2009-10

0250 JUDICIAL BRANCH

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	1,790.9	2,031.2	2,031.9	$186,411	$205,435	$209,396
Salary Adjustments	-	-	-	-	469	469
Proposed New Positions:				Salary Range		
Judicial Council:						
Center for Families, Children and Courts:						
Senior Court Services Analyst (1.0 pos eff 7-1-09)	-	-	1.0	6,261-7,608	-	83
Senior Research Analyst (1.0 pos eff 7-1-09)	-	-	1.0	6,261-7,608	-	83
Education Specialist II (1.0 pos eff 7-1-09)	-	-	1.0	5,698-6,925	-	76
Staff Analyst II (1.0 pos eff 7-1-09)	-	-	1.0	4,720-5,738	-	63
Finance Division:						
Sr Accountant (1.0 pos eff 7-1-09)	-	-	1.0	6,261-7,608	-	83
Accountant (1.0 pos eff 7-1-09)	-	-	1.0	5,698-6,925	-	76
Sr Accounting Technician (1.0 pos eff 7-1-09)	-	-	1.0	4,720-5,738	-	63
Judicial Branch Facility Program:						
Office of Construction Management:						
Manager-Reg 1 (1.0 pos eff 7-1-09)	-	-	1.0	8,164-12,091	-	122
Project Manager III-Reg 3 (3.0 pos eff 7-1-09)	-	-	3.0	7,675-9,327	-	294
MEP Engineer-Reg 3 (1.0 pos eff 7-1-09)	-	-	1.0	7,675-9,327	-	102
Project Manager III-Reg 2 (4.0 pos eff 7-1-09)	-	-	4.0	7,459-9,066	-	396
Project Manager III-Reg 1 (1.0 pos eff 7-1-09)	-	-	1.0	7,281-8,848	-	97
Sr Construction Inspec.-Reg 2 (1.0 pos eff 7-1-09)	-	-	1.0	7,210-8,653	-	95
Sr Construction Inspector-Reg 1(1.0 pos eff 7-1-09)	-	-	1.0	6,949-8,446	-	92
Area Facility O&M Sup.-Reg 3 (4.0 pos eff 7-1-09)	-	-	4.0	6,885-8,369	-	366
Sr Project Manager-Reg 3 (1.0 pos.eff 7-1-09)	-	-	1.0	6,885-8,368	-	92
Sr Facilities Planner-Reg 2 (1.0 pos eff 7-1-09)	-	-	1.0	6,693-8,133	-	89
Sr Facilities Planner-Reg 1 (1.0 pos eff 7-1-09)	-	-	1.0	6,532-7,939	-	87
Project Manager II-Reg 1 (1.0 pos eff 7-1-09)	-	-	1.0	5,938-7,216	-	79
Staff Analyst II-Reg 1 (1.0 pos eff 7-1-09)	-	-	1.0	4,477-5,443	-	60
Admin. Coordinator I-Reg 1 (1.0 pos eff 7-1-09)	-	-	1.0	4,069-4,948	-	54
Totals Proposed New Positions	**0.0**	**0.0**	**29.0**	**$0**	**$0**	**$2,552**
Total Adjustments	**0.0**	**0.0**	**29.0**	**$0**	**$469**	**$3,021**
TOTALS, SALARIES AND WAGES	**1,790.9**	**2,031.2**	**2,060.9**	**$186,411**	**$205,904**	**$212,417**

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	11.1	34.0	34.0	$1,112	$3,251	$3,296
Salary Adjustments	-	-	-	-	-	-
Workload and Administrative Adjustments:				Salary Range		
Chief of Staff		1.0		11,128-11,128	134	
Data Processing Manager II		2.0		5,849-7,464	112	
Staff Services Analyst		1.0		2,817-4,446	49	
Office Tech Typing		1.0		2,686-3,264	26	
	-	-	-		-	-
Totals, Workload & Admin Adjustments	0.0	5.0	0.0	$-	$321	$0
Proposed New Positions:						
Program 10:						
Chief of Staff	-	-	1.0	11,128-11,128	-	134
CEAIII	-	-	1.0	8,594-9,476	-	108
Data Processing Manager IV	-	-	3.0	7,825-9,059	-	330
CEA II	-	-	2.0	7,815-8,616	-	197
Data Processing Manager III	-	-	9.0	7,118-8,239	-	903
CEA II	-	-	1.0	6,173-7,838	-	84
Data Processing Manager II	-	-	7.0	5,849-7,464	-	600
Senior Information Systems Analyst	-	-	1.0	5,571-7,109	-	76
Staff Services Manager I	-	-	2.0	5,079-6,127	-	134
Assoc Governmental Prog Analyst	-	-	2.0	4,400-5,348	-	117
Administrative Assistant II	-	-	2.0	4,400-5,348	-	117
Office Tech Typing	-	-	3.0	2,686-3,264	-	107
Totals Proposed New Positions	0.0	0.0	34.0	$-	$0	$2,908
Total Adjustments	0.0	5.0	34.0	$-	$321	$2,908
TOTALS, SALARIES AND WAGES	11.1	39.0	68.0	$-	$3,572	$6,204

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	57.9	67.0	67.0	$4,078	$4,830	$4,893
Salary Adjustments	-	-	-	-	-	-
Proposed New Positions:				**Salary Range**		
Loan Officer	-	-	2.0	4,400-5,348	-	117.0
Totals Proposed New Positions	0.0	0.0	2.0	$-	$0	$117
Total Adjustments	0.0	0.0	2.0	$-	$0	$117
TOTALS, SALARIES AND WAGES	57.9	67.0	69.0	$4,078	$4,830	$5,010

	CHANGES IN AUTHORIZED POSITIONS	Actual Positions PY	Estimated Positions CY	Proposed Positions BY	Actual Expenditures PY	Estimated Expenditures CY	Proposed Expenditures BY
	Totals, Authorized Positions	222.5	259.0	251.2	$16,539	$19,264	$19,104
	Proposed New Positions:				**Salary Range**		
	Office of HIPAA Implementation:						
	Staff Council III-Spec [1]	-	-	1.0	7,682-9,478	-	102
	Staff Services Manager II [1]	-	-	1.0	5,576-6,727	-	74
	Supervising Special Investigator I	-	-	1.0	5,369-6,478	-	71
	Staff Services Manager I [1]	-	-	1.0	5,079-6,127	-	67
	Senior Special Investigator	-	-	1.0	4,888-5,899	-	65
	Special Investigator I	-	-	1.0	4,454-5,363	-	59
CWS	**Office of Systems Integration:**						
	Staff Information Systems Analyst	-	-	1.0	5,065 - 6,466	-	69
	Associate Information Systems Analyst	-	-	1.0	4,619 - 5,897	-	63
	Data Processing Manager III	-	-	1.0	7,118 - 8,239	-	92
	Staff Services Analyst	-	-	1.0	2,817 - 4,446	-	83
	System Software Specialist III	-	-	1.0	6,416 - 7,796	-	44
	Associate Information Systems Analyst	-	-	1.0	4,619 - 5,897	-	63
	Senior Information Systems Analyst	-	-	2.0	5,571 - 7,109	-	152
CBARS	Data Processing Manager III	-	-	1.0	7,118 - 8,239	-	92
	Data Processing Manager II	-	-	1.0	5,849 - 7,464	-	80
	System Software Specialist II	-	-	1.0	5,561 - 7,097	-	76
	Staff Information Systems Analyst	-	-	1.0	5,065 - 6,466	-	69
	Senior Information Systems Analyst	-	-	1.0	5,571 - 7,109	-	76
UIMOD	Data Processing Manager IV	-	-	1.0	7,825 - 9,059	-	-
	Data Processing Manager III	-	-	1.0	7,118 - 8,239	-	-
	Associate Governmental Program Analyst	-	-	1.0	4,400 - 5,348	-	-
	Management Services Technician	-	-	1.0	2,495 - 3,426	-	-
	Associate Information Systems Analyst	-	-	1.0	4,619 - 5,897	-	-
	Totals, Proposed New Positions	**0.0**	**0.0**	**24.0**	**$0**	**$0**	**$1,397**
	Total Adjustments	**0.0**	**0.0**	**24.0**	**$0**	**$0**	**$1,397**
	TOTALS, SALARIES AND WAGES	**222.5**	**259.0**	**275.2**	**$16,539**	**$19,264**	**$20,501**

[1] 1.0 position effective 7/1/09 to 6/30/11

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	61.4	78.1	74.8	$5,110	$6,230	$6,074
Salary Adjustments	-	-	-	-	-	-
Workload and Administrative Adjustments:				Salary Range		
	-	-	-	-	-	-
	-	-	-	-	-	-
Totals, Workload & Admin Adjustments	0.0	0.0	0.0	$-	0	0
Proposed New Positions:						
Administration of Resources Agency						
Research Program Spec II (1.0 LT eff 7/1/09-6/30/17)	-	-	1.0	5,309-6,451	-	77
Assoc Park & Rec Spec (1.0 LT eff 7/1/09-6/30/11)	-	-	2.0	4,833-5,874	-	135
	-	-	-	-	-	-
	-	-	-	-	-	-
Totals Proposed New Positions	0.0	0.0	3.0	$-	$0	$212
Total Adjustments	0.0	0.0	3.0	$-	$0	$212
TOTALS, SALARIES AND WAGES	61.4	78.1	77.8	$5,110	$6,230	$6,286

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	98.4	135.0	135.0	$9,120	$12,382	$12,527
Salary Adjustments	-	-	-	-		393
Proposed New Positions:						
Bureau of Audits and Investigations:						
DIG In-charge	-	-	1.0	8,895-9,805	-	118
DIG Sr	-	-	2.0	7,499-9,065	-	224
Deputy Inspector General	-	-	5.0	5,061-8,450	-	522
Nursing Consultant, Prog Review	-	-	4.0	9,022-10,966	-	480
AGPA	-	-	4.0	4,400-5,348	-	234
Office Technician (T)	-	-	1.0	2,686-3,264	-	36
Temporary Help	-	-	-	-	-	69
Overtime	-	-	-	-	-	168
	-	-	-		-	-
Totals Proposed New Positions	**0.0**	**0.0**	**17.0**	**$-**	**$0**	**$1,851**
Total Adjustments	**0.0**	**0.0**	**17.0**	**$-**	**$0**	**$2,244**
TOTALS, SALARIES AND WAGES	**98.4**	**135.0**	**152.0**	**$-**	**$12,382**	**$14,771**

0555 SECRETARY FOR ENVIRONMENTAL PROTECTION

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	63.2	72.5	72.5	$4,507	$5,168	$5,235
Salary Adjustments	-	-	-	-	38	38
Proposed New Positions:	-	-	-	-	-	-
Totals, Proposed New Positions	0.0	0.0	0.0	$-	$0	$0
Total Adjustments	0.0	0.0	0.0	$-	$38	$38
TOTALS, SALARIES AND WAGES	63.2	72.5	72.5	$4,507	$5,206	$5,273

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	65.7	104.1	100.1	$4,124,379	$6,114,000	$5,490,000
Proposed New Positions:						
Temporary Help	-	-	9.5	-	-	714,000
Totals Proposed New Positions	0.0	0.0	9.5	$-	$0	$714,000
Total Adjustments	0.0	0.0	9.5	$-	$0	$714,000
TOTALS, SALARIES AND WAGES	65.7	104.1	109.6	$-	$6,114,000	$6,204,000

CHANGES IN AUTHORIZED POSITIONS	Actual Positions PY	Estimated Positions CY	Proposed Positions BY	Actual Expenditures PY	Estimated Expenditures CY	Proposed Expenditures BY
Totals, Authorized Positions	519.3	618.4	610.4	$31,429	$39,828	$40,220
Salary Adjustments	0.0	0.0	0.0	0	23	23
Workload and Administrative Adjustments:				Salary Range		
Special Projects and Grant Management:						
CEA	0.0	0.0	-1.0	6,173-13,381	0	-103
Exempt - Level H	0.0	0.0	-1.0	10,202-11,033	0	-128
Chief Deputy Director	0.0	0.0	-1.0	9,417-9,888	0	-113
Staff Services Manager II (Mgrl)	0.0	0.0	-1.0	6,173-6,808	0	-78
Staff Services Manager II (Sup)	0.0	0.0	-1.0	6,173-6,808	0	-68
Research Program Specialist II	0.0	0.0	-1.0	5,917-6,213	0	-71
Staff Services Manager I	0.0	0.0	-3.0	5,079-6,127	0	-202
Staff Information Systems Analyst (Spec)	0.0	0.0	-1.0	5,750-6,038	0	-69
Criminal Justice Specialist II	0.0	0.0	-2.0	4,833-5,874	0	-128
Criminal Justice Specialist I	0.0	0.0	-8.0	4,400-5,348	0	-452
Research Analyst II	0.0	0.0	-1.0	5,083-5,338	0	-61
Executive Assistant	0.0	0.0	-1.0	3,180-3,865	0	-44
Executive Secretary I	0.0	0.0	-1.0	3,020-3,672	0	-36
Staff Services Analyst	0.0	0.0	-5.0	2,817-4,446	0	-218
Office Technician (Typing)	0.0	0.0	-2.0	2,686-3,264	0	-71
Totals, Workload & Admin Adjustments	**0.0**	**0.0**	**-30.0**	**$0**	**$0**	**-$1,842**
Proposed New Positions:						
Emergency Management Services:						
Deputy Director	0.0	0.0	1.0	8,094-8,755	0	101
Coordinator (Fire and Rescue Services)	0.0	0.0	3.0	5,457-6,592	0	434
Staff Management Auditor	0.0	0.0	0.5	5,079-6,434	0	35
Senior Coordinator, Communications	0.0	0.0	1.0	5,201-6,283	0	69
Law Enforcement Coordinator	0.0	0.0	2.0	5,086-6,139	0	135
Staff Services Manager I	0.0	0.0	0.5	5,079-6,127	0	34
Sr Emergency Services Coordinator	0.0	0.0	3.0	4,961-5,987	0	197
Associate Management Auditor	0.0	0.0	2.0	4,619-5,897	0	126
Forestry Equipment Manager I	0.0	0.0	1.0	4,713-5,729	0	63
Associate Governmental Program Analyst	0.0	0.0	2.0	4,400-5,348	0	117
Emergency Services Coordinator	0.0	0.0	20.0	3,748-4,519	0	992
Heavy Equipment Mechanic	0.0	0.0	1.0	3,740-4,106	0	94
Staff Services Analyst	0.0	0.0	2.5	3,050-3,708	0	97
Office Technician (Typing)	0.0	0.0	1.5	2,686-3,264	0	54
Overtime						213
Special Projects and Grant Management:						
Staff Services Manager I	0.0	0.0	2.0	6,779-7,474	0	153
Disaster Assistance Program Specialist II	0.0	0.0	3.0	4,519-5,453	0	179
Associate Governmental Program Analyst	0.0	0.0	4.0	4,400-5,348	0	233
Maintenance Mechanic	0.0	0.0	2.0	4,207-4,621	0	106
Disaster Assistance Program Specialist I	0.0	0.0	1.0	3,475-4,224	0	46
Office Technician (Typing)	0.0	0.0	1.0	2,686-3,264	0	36
Overtime						8
Administration and Executive:						
Secretary	0.0	0.0	1.0	13,070-14,583	0	166
Director	0.0	0.0	-1.0	10,816-11,913	0	-136
Undersecretary	0.0	0.0	1.0	10,321-11,164	0	129
Chief Deputy Director	0.0	0.0	-1.0	9,177-10,118	0	-117
Staff Information Systems Analsyt	0.0	0.0	1.0	5,065-6,466	0	69
Labor Relations Specialist	0.0	0.0	1.0	5,079-6,127	0	67
Associate Governmental Program Analyst	0.0	0.0	1.0	4,400-5,348	0	58
Personnel Specialist	0.0	0.0	1.0	3,346-4,067	0	44
Overtime						14
Totals, Proposed New Positions	**0.0**	**0.0**	**58.0**	**$0**	**$0**	**$3,816**
Totals, Adjustments	**0.0**	**0.0**	**28.0**	**$0**	**$23**	**$1,997**
TOTALS, SALARIES AND WAGES	**519.3**	**618.4**	**638.4**	**$31,429**	**$39,851**	**$42,217**

	A	B	C	D	E	F	G	H	I	J	K	L	M
1													
2	2009-10		0820 DEPARTMENT OF JUSTICE										
3													
4		CHANGES IN AUTHORIZED POSITIONS	Actual Positions PY		Estimated Positions CY		Proposed Positions BY		Actual Expenditures PY		Estimated Expenditures CY		Proposed Expenditures BY
5													
6													
7													
8		Totals, Authorized Positions	4,975.5		5,652.0		5,627.9		$364,572		$399,487		$403,334
9		Salary Adjustments	0.0		0.0		0.0				1,001		1,979
10		**Workload and Administrative Adjustments:**											
11		**Proposed New Positions:**							Salary Range				
12		Division of Administrative Services:											
13		Adm Support:											
14		Temporary Help-Regular	0.0		0.0		0.0		0		0		30
15		Legal Support:											
16		Legal Secretary (0.5 pos exp 06/30/10)	0.0		0.0		18.5		3,038-3,878		0		784
17		Legal Services:											
18		Civil Law:											
19		Deputy Attorney General IV (1.0 pos exp 06/30/10)	0.0		0.0		8.0		8,486-10,477		0		911
20		Legal Analyst	0.0		0.0		4.0		3,841-4,670		0		204
21		Criminal Law:											
22		Supervising Deputy Attorney General	0.0		0.0		1.0		8,909-11,002		0		120
23		Deputy Attorney General IV	0.0		0.0		13.0		8,486-10,477		0		1479
24		Legal Analyst	0.0		0.0		3.0		3,841-4,670		0		153
25		Public Rights:											
26		Deputy Attorney General III	0.0		0.0		3.0		7,682-9,478		0		309
27		**Totals, Proposed New Positions**	0.0		0.0		50.5		$0		$0		$3,990
28		**Total Adjustments**	0.0		0.0		50.5		$0		$1,001		$5,969
29		**TOTALS, SALARIES AND WAGES**	4,975.5		5,652.0		5,678.4		$364,572		$400,488		$409,303
30													

0840 STATE CONTROLLER'S OFFICE

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	1,235.0	1,415.2	1,315.8	$74,004	$82,642	$76,794
Salary Adjustments	0.0	0.0	0.0	0	0	0
Workload and Administrative Adjustments:				Salary Range		
	0.0	0.0	0.0	0	0	0
Totals, Workload & Admin Adjustments	**0.0**	**0.0**	**0.0**	**$0**	**$0**	**$0**
Proposed New Positions:						
Transportation Audits - Proposition 1B						
Assoc Mgmt Auditor	0.0	0.0	2.0	4,619 - 5,897	0	126
FI$CAL Project						
Staff Services Manager III	0.0	0.0	0.5	6,779 - 7,847	0	44
Senior Management Auditor	0.0	0.0	0.5	5,576 - 7,063	0	42
Accounting Administrator II	0.0	0.0	3.0	5,576 - 6,727	0	242
Staff Services Manager II (Supv)	0.0	0.0	1.5	5,576 - 6,727	0	121
Senior Information Systems Analyst (Spec)	0.0	0.0	0.5	5,571 - 7,109	0	28
Staff Services Manager I	0.0	0.0	3.0	5,079 - 6,127	0	221
Accounting Administrator I (Supervisory)	0.0	0.0	4.0	5,079 - 6,127	0	294
Staff Information Systems Analyst (Spec)	0.0	0.0	3.5	5,065 - 6,466	0	271
Staff Programmer Analyst (Spec)	0.0	0.0	5.0	5,065 - 6,466	0	387
Staff Mgmt Aud (Specialist)	0.0	0.0	1.5	4,833 - 6,168	0	110
Accounting Administrator I (Spec)	0.0	0.0	4.5	4,833 - 5,874	0	317
Assoc Govtl Program Analyst	0.0	0.0	1.0	4,400 - 5,348	0	67
Retention Pay	0.0	0.0	0.0	0	0	119
Reimbursable Workload						
Assoc Gov Program Analyst	0.0	2.0	2.0	4,400 - 5,348	117	117
Senior Claim Auditor	0.0	1.0	1.9	3,094 - 3,760	41	78
Mailing Machines Operator II	0.0	0.5	2.0	2,649 - 3,216	18	70
Personnel Specialist	0.0	1.6	2.4	2,602 - 4,067	64	96
Computer Operator	0.0	0.0	1.1	2,480 - 3,737	0	41
Temp Help	0.0	0.0	0.0	0	42	42
Retention Pay	0.0	0.0	0.0	0	2	3
CCSAS						
Staff Programmer Analyst (LT pos exp 6-30-10)	0.0	0.0	0.5	5,065 - 6,466	0	39
Associate Management Auditor (LT pos exp 6-30-10)	0.0	0.0	1.0	4,619 - 5,897	0	71
ICAP						
Senior Management Auditor (LT pos exp 6-30-11)	0.0	0.0	2.0	5,576 - 7,063	0	152
Staff Management Auditor (Spec.) (LT pos exp 6-30-11)	0.0	0.0	2.0	4,833 - 6,168	0	132
Associate Management Auditor (LT pos exp 6-30-11)	0.0	0.0	8.0	4,619 - 5,897	0	505
Assoc Govtl Program Analyst (LT pos exp 6-30-11)	0.0	0.0	0.6	4,400 - 5,348	0	70
Lease & Staff Support						
Assoc Govtl Program Analyst	0.0	0.0	2.0	4,400 - 5,348	0	117
21st Century						
Data Processing Manager IV (LT pos exp 6-30-10)	0.0	0.0	1.0	7,825 - 9,059	0	100
Staff Services Manager III (LT pos exp 6-30-10)	0.0	0.0	1.0	6,779 - 7,474	0	86
Data Processing Manager II (LT pos exp 6-30-10)	0.0	0.0	4.0	5,849 - 7,464	0	320
Sr. Info. Systems Analyst (Spec.) (LT pos exp 6-30-10)	0.0	0.0	4.0	5,571 - 7,109	0	304
Sr. Programmer Analyst (Spec.) (LT pos exp 6-30-10)	0.0	0.0	4.7	5,571 - 7,109	0	358
Systems Software Specialist II (LT pos exp 6-30-10)	0.0	0.0	5.0	5,561 - 7,097	0	380
Staff Services Manager II (LT pos exp 6-30-10)	0.0	0.0	5.0	5,567 - 6,727	0	369
Staff Info Systems Analyst (Spec.) (LT pos exp 6-30-10)	0.0	0.0	5.0	5,065 - 6,466	0	346

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Staff Programmer Analyst (LT pos exp 6-30-10)	0.0	0.0	4.5	5,065 - 6,466	0	311
Staff Services Manager I (LT pos exp 6-30-10)	0.0	0.0	6.0	5,079 - 6,127	0	403
Assoc.Info Systems Analyst (Spec) (LT pos exp 6-30-10)	0.0	0.0	2.5	4,619 - 5,897	0	158
Assoc. Programmer Analyst (Spec) (LT pos exp 6-30-10)	0.0	0.0	9.0	4,619 - 5,897	0	568
Assoc. Governmental Prog. Analyst (LT pos exp 6-30-10)	0.0	0.0	26.0	4,400 - 5,348	0	1,521
Info Systems Tech (Range N) (LT pos exp 6-30-10)	0.0	0.0	1.0	2,928 - 3,737	0	40
Office Technician (LT pos exp 6-30-10)	0.0	0.0	2.0	2,686 - 3,264	0	71
Overtime (LT exp 6-30-10)	0.0	0.0	0.0	0	0	148
Temp Help (LT exp 6-30-10)	0.0	0.0	0.0	0	0	81
Recruitment and Retention Bonuses (LT exp 6-30-10)	0.0	0.0	0.0	0	0	437
Totals, Proposed New Positions	0.0	5.1	136.7	$0	$284	$9,923
Total Adjustments	0.0	5.1	136.7	$0	$284	$9,923
TOTALS, SALARIES AND WAGES	1,235.0	1,420.3	1,452.5	$74,004	$82,926	$86,717

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	1,163.3	1,338.8	1,332.8	$79,979	$89,512	$90,519
Proposed New Positions:						
Information Technology Division:						
Senior Programmer Analyst (Spec) (1.0 LT pos exp 6-30-11)	-	-	1.0	5,571-7,109	-	82
Staff Programmer Analyst (Spec) (1.0 LT pos exp 6-30-11)	-	-	1.0	5,065-6,466	-	73
Totals Proposed New Positions	-	-	2.0	-	-	$155
Total Adjustments	-	-	2.0	-	-	$155
TOTALS, SALARIES AND WAGES	1,163.3	1,338.8	1,334.8	$79,979	$89,512	$90,674

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	65.6	80.0	80.0	$4,561	$5,529	$5,619
Salary Adjustments	-	-	-	-	-	-
Proposed New Positions:				**Salary Range**		
Legal Division						
Staff Counsel (1.0 LT pos exp 6-30-10)	-	1.0	1.0	6,347-7,828	86	86
Licensing Division						
Staff Services Manager I (1.0 LT pos exp 6-30-10)	-	1.0	1.0	5,079-6,127	67	67
Associate Govt Pgm Analyst (1.0 LT pos. exp. 6-30-10)	-	1.0	1.0	4,400-5,348	58	58
Compliance Division						
Associate Govt Pgm Analyst (1.0 LT pos. exp. 6-30-10)	-	1.0	1.0	4,400-5,348	58	58
Support Services Division						
Associate Info Sys Analyst (0.5 LT pos exp 6-30-10)	-	0.5	0.5	4,619-5,897	32	32
Associate Accounting Analyst (0.5 LT pos exp 6-30-10)	-	0.5	0.5	4,619-5,616	31	31
Totals Proposed New Positions	**0.0**	**5.0**	**5.0**	**$-**	**$332**	**$332**
Total Adjustments	**0.0**	**5.0**	**5.0**	**$-**	**$332**	**$332**
TOTALS, SALARIES AND WAGES	**65.6**	**85.0**	**85.0**	**$-**	**$5,861**	**$5,951**

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	3,739.7	4,246.7	4,302.2	$218,919	$247,459	$254,582
Salary Adjustments	-	-	-	-	12	12
Workload and Administrative Adjustments:				Salary Range		
Positions Established:	-	-	-	-	-	-
Reductions in Authorized Positions:	-	-	-	-	-	-
Totals, Workload & Admin Adjustments	0.0	0.0	0.0	$-	$0	$0
Proposed New Positions:						
Administration Department						
Financial Management Division						
Accounting Officer (Specialist) (0.8 pos eff 7-1-09)	-	-	0.8	3,841-4,670	-	40
Human Resources Division						
Associate Personnel Analyst (0.3 pos eff 1-1-10)	-	-	0.3	4,400-5,348	-	58
Associate Personnel Analyst (1.0 pos eff 7-1-09)	-	-	1.0	4,400-5,348	-	17
Administrative Support Division						
Staff Services Manager III (1.0 pos eff 7-1-09)	-	-	1.0	6,779-7,474	-	86
Associate Info. Systems Analyst (Specialist) (1.0 pos eff 7-1-09)	-	-	1.0	4,619-5,897	-	64
Associate Govt. Program Analyst (1.0 pos eff 7-1-09)	-	-	1.0	4,400-5,348	-	58
Associate Budget Mgmt Analyst (2.0 pos eff 7-1-09)	-	-	2.0	4,400-5,348	-	116
Executive Department						
Board Proceedings Division						
Associate Governmental Program Analyst (1.0 pos eff 7-1-09)	-	-	1.0	4,400-5,348	-	58
Staff Services Analyst (1.0 pos eff 7-1-09)	-	-	1.0	2,817-4,446	-	40
Office Technician (Typing) (1.0 pos eff 7-1-09)	-	-	1.0	2,686-3,264	-	36
Management Services Technician (1.0 pos eff 7-1-09)	-	-	1.0	2,495-3,426	-	34
Internal Security and Audit Division						
Business Taxes Specialist I (0.3 pos eff 1-1-10)	-	-	0.3	5,328-6,476	-	22
Technology Services Division						
Staff Information Systems Analyst (Specialist) (.5 pos eff 1-1-10)	-		0.5	5,065-6,466	-	35
Staff Programmer Analyst (Specialist) (1.0 pos eff 7-1-09)	-		1.0	5,065-6,466	-	70
Legal Department						
Appeals Division						
Tax Counsel IV (1.0 pos eff 7-1-09)	-	-	1.0	8,486-10,477	-	112
Tax Counsel III (3.0 pos eff 7-1-09)	-	-	3.0	7,682-9,478	-	306
Tax Counsel III (1.0 LT pos exp 6-30-12)	-	-	1.0	7,682-9,478	-	102
Legal Secretary (1.0 pos eff 7-1-09)	-	-	1.0	3,038-3,692	-	38
Investigations Division						
Business Taxes Administrator III (.5 pos eff 1-1-10)	-	-	0.5	7,453-8,628	-	52
Business Taxes Administrator II (.5 pos eff 1-1-10)	-	-	0.5	5,844-7,414	-	44
Supervising Tax Auditor II (.5 pos eff 1-1-10)	-	-	0.5	5,573-7,113	-	37
Business Taxes Specialist II (2.0 pos eff 1-1-10)	-	-	2.0	5,573-7,113	-	164
Senior Information Systems Analyst (.5 pos eff 1-1-10)	-	-	0.5	5,571-7,109	-	39
Business Taxes Specialist I (12.0 pos eff 1-1-10)	-	-	12.0	5,328-6,476	-	932
Associate Tax Auditor (2.0 pos eff 1-1-10)	-	-	2.0	4,619-5,897	-	128
Business Taxes Compliance Specialist (7.0 pos eff 1-1-10)	-	-	7.0	4,619-5,616	-	476
Property Controller II (.5 pos eff 1-1-10)	-	-	0.5	3,297-4,005	-	24
Legal Affairs						
Tax Counsell IV (1.0 pos eff 7-1-09)	-	-	1.0	8,486-10,477	-	112
Tax Counsel III (1.0 pos eff 7-1-09)	-	-	1.0	7,682-9,478	-	102
Associate Governmental Program Analyst (1.0 pos eff 7-1-09)	-	-	1.0	4,400-5,348	-	58
Legal Division						
Tax Counsel IV (1.0 pos eff 7-1-09)	-	-	1.0	8,486-10,477	-	114
Tax Counsel III (1.0 pos eff 1-1-10)	-	-	1.0	7,682-9,478	-	102
Business Taxes Specialist (2.0 pos eff 7-1-09)	-	-	2.0	5,328-6,476	-	148
Legal Tax and Fee Programs Division						
Tax Counsel III (1.0 pos eff 7-1-09)	-	-	1.0	7,682-9,478	-	102
Property and Special Taxes Department						
Environmental Fees Taxes Division						
Business Taxes Specialist I (1.0 pos eff 7-1-09)	-	-	1.0	5,328-6,476	-	74
Associate Tax Auditor (1.0 pos eff 7-1-09)	-	-	1.0	4,619-5,897	-	64
Business Taxes Representative (1.0 pos eff 7-1-09)	-	-	1.0	3,106-4,670	-	42
Tax Technician III (4.0 pos eff 7-1-09)	-	-	4.0	2,951-3,588	-	156
Tax Technician II (2.0 pos eff 7-1-09)	-	-	2.0	2,638-3,209	-	70
Office Technician I (1.0 pos eff 7-1-09)	-	-	1.0	2,280-2,975	-	36
Office Assistant (Typing) (1.0 pos eff 7-1-09)	-	-	1.0	2,143-2,826	-	28
Excise Taxes Division						
Business Taxes Administrator III (.5 pos eff 1-1-10)	-	-	0.5	7,453-8,628	-	49
Business Taxes Specialist II (.5 pos eff 1-1-10)	-	-	0.5	5,573-7,113	-	39
Business Taxes Specialist I (.5 pos eff 1-1-10)	-	-	0.5	5,328-6,476	-	37
Business Taxes Specialist I (6.0 pos eff 7-1-09)	-	-	6.0	5,328-6,476	-	444
Business Taxes Compliance Supervisor II (1.0 pos eff 1-1-10)	-	-	1.0	5,079-6,174	-	68
Associate Tax Auditor (2.0 pos eff 1-1-10)	-	-	2.0	4,619-5,897	-	128
Associate Tax Auditor (2.5 pos eff 7-1-09)	-	-	2.5	4,619-5,897	-	160
Business Taxes Compliance Specialist (1.5 pos eff 1-1-10)	-	-	1.5	4,619-5,616	-	93
Tax Auditor (1.0 pos eff 7-1-09)	-	-	1.0	3,262-4,903	-	48
Business Taxes Representative (3.5 pos eff 1-1-10)	-	-	3.5	3,106-4,670	-	147
Tax Technician III (1.0 pos eff 1-1-10)	-	-	1.0	2,951-3,588	-	40
Tax Technician III (4.0 pos eff 7-1-09)	-	-	4.0	2,951-3,588	-	156
Tax Technician II (3.0 pos eff 1-1-10)	-	-	3.0	2,638-3,209	-	102
Tax Technician II (4.0 pos eff 7-1-09)	-	-	4.0	2,638-3,209	-	140

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Office Assistant (Typing) (1.0 pos eff 7-1-09)	-	-	1.0	2,143-2,826	-	28
Office Assistant (General) (1.0 pos eff 7-1-09)	-	-	1.0	2,074-2,770	-	27
Office Assistant (General) (1.0 pos eff 1-1-10)	-	-	1.0	2,074-2,770	-	28
Fuel Taxes Division						
Business Taxes Representative (2.0 pos eff 7-1-09)	-	-	2.0	3,106-4,670	-	84
Sales and Use Tax Department						
Tax Technician II (.5 pos eff 1-1-10)	-	-	0.5	2,638-3,209	-	17
Audit and Information Section						
Business Taxes Specialist II (1.0 pos eff 7-1-09)	-	-	1.0	5,573-7,113	-	77
Centralized Collection Section						
Business Taxes Specialist I (1.0 pos eff 7-1-09)	-	-	1.0	5,328-6,476	-	74
Business Taxes Compliance Supervisor II (1.0 pos eff 7-1-09)	-	-	1.0	4,622-5,619	-	67
Business Taxes Representative (7.5 pos eff 7-1-09)	-	-	7.5	3,106-4,670	-	315
Tax Technician II (2.0 pos eff 7-1-09)	-	-	2.0	2,638-3,209	-	70
Out-of State Offices - Sacramento						
Business Taxes Specialist I (1.0 pos eff 7-1-09)	-	-	1.0	5,328-6,476	-	78
Associate Tax Auditor (1.0 pos eff 7-1-09)	-	-	1.0	4,619-5,897	-	68
Associate Tax Auditor (3.0 pos eff 7-1-09)	-	-	3.0	4,619-5,897	-	204
Business Taxes Compliance Specialist (1.0 pos eff 7-1-09)	-	-	1.0	4,619-5,616	-	61
Tax Technician III (4.0 pos eff 7-1-09)	-	-	4.0	2,951-3,588	-	156
Out-of-State Office - Chicago/New York						
Business Taxes Specialist I (2.0 pos eff 7-1-09)	-	-	2.0	5,328-6,476	-	156
Supervising Tax Auditor I (2.0 pos eff 7-1-09)	-	-	2.0	5,076-6,476	-	134
Associate Tax Auditor (2.0 pos eff 7-1-09)	-	-	2.0	4,619-5,897	-	136
Associate Tax Auditor (7.0 pos eff 7-1-09)	-	-	7.0	4,619-5,897	-	479
Overtime	-	-	-			289
Temporary Help	-	-	0.7			27
Totals Proposed New Positions	-	-	136.1	$-	$-	$8,622
Total Adjustments	-	-	136.1	$-	$12	$8,634
TOTALS, SALARIES AND WAGES	3,739.7	4,246.7	4,438.3	$218,919	$247,471	$263,216

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	431.3	495.0	495.0	$23,244	$25,422	$25,886
Salary Adjustments	-	-	-	-	1,609	1,252
Total Adjustments	-	-	-	-	$1,609	$1,252
TOTALS, SALARIES AND WAGES	**431.3**	**495.0**	**495.0**	**$23,244**	**$27,031**	**$27,138**

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CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	216.7	247.8	247.8	$13,519	$15,644	$16,038
Salary Adjustments	-	-	-	-	-	-
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
FISCAL:						
Senior Programmer Analyst (Specialist)	-	-	1.0	5,388-6,548	-	70
Totals, Workload & Admin Adjustments	-	-	1.0	$-	-	$70
Proposed New Positions:						
Securities Management Division:						
Associate Treasury Program Officer	-	-	1.0	4,400-5,348	-	58
Totals Proposed New Positions	-	-	1.0	$-	-	$58
Total Adjustments	-	-	2.0	$-	-	$128
TOTALS, SALARIES AND WAGES	216.7	247.8	249.8	$-	$15,644	$16,166

0954 · Scholarshare Investment Board

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	7.7	7.0	7.0	$411	$456	$438
Salary Adjustments	-	-	-	-	-	-
Proposed New Positions:				Salary Range		
Assoc Govtl Prog Analyst	-	-	3.0	4,400-5,348	175	175
Totals Proposed New Positions	-	-	3.0	$-	$175	$175
Total Adjustments	-	-	3.0	$-	$175	$175
TOTALS, SALARIES AND WAGES	7.7	7.0	10.0	$411	$631	$613

CHANGES IN AUTHORIZED POSITIONS	Actual Positions PY	Estimated Positions CY	Proposed Positions BY	Actual Expenditures PY	Estimated Expenditures CY	Proposed Expenditures BY
Totals, Authorized Positions	13.9	17.0	17.0	$901	$1,086	$1,106
Salary Adjustments	-	-	-	-	-	-
Proposed New Positions:				**Salary Range**		
Research Unit:						
Staff Services Manager III	-	-	1.0	6,779-7,474	-	85
Research Program Specialist II	-	-	1.0	5,309-6,451	-	71
Staff Services Analyst	-	-	1.0	2,817-4,446	-	44
Total Proposed New Positions	-	-	3.0	$-	$-	$200
Total Adjustments	-	-	3.0	$-	$-	$200
TOTALS, SALARIES AND WAGES	13.9	17.0	20.0	$901	$1,086	$1,306

CHANGES IN AUTHORIZED POSITIONS	Actual Positions PY	Estimated Positions CY	Proposed Positions BY	Actual Expenditures PY	Estimated Expenditures CY	Proposed Expenditures BY
Totals, Authorized Positions	25.8	33.0	32.5	$1,472	$1,818	$1,850
Salary Adjustments	-	-	-	-	-	-
Proposed New Positions:				**Salary Range**		
Occupancy Compliance Monitoring Account:						
Assoc Govtl Prog Analyst	-	-	2.0	4,400-5,348	-	117
Staff Services Manager I	-	-	1.0	5,079-6,127	-	67
Total Proposed New Positions	-	-	3.0			184
Total Adjustments	-	-	**3.0**	-	-	**$184**
TOTALS, SALARIES AND WAGES	**25.8**	**33.0**	**35.5**	**$1,472**	**$1,818**	**$2,034**

CHANGES IN AUTHORIZED POSITIONS	Actual Positions PY	Estimated Positions CY	Proposed Positions BY	Actual Expenditures PY	Estimated Expenditures CY	Proposed Expenditures BY
Totals, Authorized Positions	13.1	15.5	15.5	$853	$966	$983
Salary Adjustments	-	-	-	-	-	-
Proposed New Positions:				Salary Range		
Children's Hospital Program, 2008						
Staff Services Analyst	-	1.0	1.0	2,817-4,466	22	44
Total Proposed New Positions	-	1.0	1.0		22	44
Total Adjustments	-	**1.0**	**1.0**	-	**$22**	**$44**
TOTALS, SALARIES AND WAGES	**13.1**	**16.5**	**16.5**	**$853**	**$988**	**$1,027**

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	167.9	189.5	192.0	$8,565	$9,470	$9,954
Salary Adjustments	-	-	-	-	-	-
Workload and Administrative Adjustments:				**Salary Range**		
Positions Established:						
Administrator, Education	-	1.0	-	5,785-7,031	-	-
Proposed New Positions:						
Administrator, Education	-	-	1.0	5,785-7,031	-	-
Staff Services Manager I	-	-	1.0	5,079-6,127	-	68
Assistant Chief	-	-	1.0	4,403-5,578	-	60
Museum Security Officer	-	-	3.0	3,111-3,889	-	132
Dispatcher	-	-	1.0	2,771-3,368	-	38
Totals Proposed New Positions	-	-	7.0	$-	$-	$298
Total Adjustments	-	1.0	7.0	$-	$-	$298
TOTALS, SALARIES AND WAGES	167.9	190.5	199.0	$8,565	$9,470	$10,252

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	1,336.6	1,331.8	1,437.4	$71,448	$70,911	$77,473
Salary Adjustments	-	-	-	-	78	143
Workload and Administrative Adjustments:				**Salary Range**		
Acupuncture Board (to AISD-OAS):						
Staff Svcs Analyst (Gen)	-	-	-1.0	2,817-4,446	-	-44
California State Board of Pharmacy:						
Staff Svcs Mgr I (1.0 pos eff 1-1-09)	-	0.5	-	5,079-6,127	34	-
Assoc Govtl Prog Analyst (1.5 pos eff 1-1-09)	-	0.8	-	4,440-5,348	44	-
Staff Svcs Analyst (Gen) (3.0 pos eff 1-1-09)	-	1.5	-	2,817-4,446	65	-
Office Techn (Typing) (1.0 pos eff 1-1-09)	-	0.5	-	2,686-3,264	18	-
Board of Registered Nursing:						
Nurse Consultant (1.0 pos eff 3-1-09)	-	0.3	-	5,724-6,954	25	-
Staff Svcs Mgr II (1.0 pos eff 11-1-08)	-	0.7	-	5,576-6,727	49	-
Assoc Govtl Prog Analyst (1.0 pos eff 3-1-09 and 1.0 pos eff 6-1-09)	-	0.4	-	4,440-5,348	24	-
Staff Svcs Analyst (Gen) (1.0 pos eff 11-1-08 and 1.0 pos eff 1-1-09)	-	1.3	-	2,817-4,446	54	-
Office Techn (Typing) (3.0 pos eff 1-1-09)	-	1.5	-	2,686-3,264	54	-
Mgmt Svcs Tech (1.0 pos eff 1-1-09)	-	0.5	-	2,495-3,426	19	-
Board of Vocational Nursing and Psychiatric Technicians:						
Vocational Nursing Program:						
Office Techn (Typing) (4.0 pos eff 4-1-09)	-	1.0	-	2,686-3,264	36	-
Totals, Workload & Admin Adjustments	**-**	**9.0**	**-1.0**	**$-**	**$422**	**-$44**
Proposed New Positions:						
California Architects Board:						
Staff Svcs Analyst (Gen)	-	-	1.0	2,817-4,446	-	44
Office Techn (Typing)	-	-	5.5	2,686-3,264	-	196
Landscape Architects Technical Committee:						
Staff Svcs Analyst (Gen)	-	-	0.4	2,817-4,446	-	19
State Athletic Commission:						
Office Techn (Typing)	-	-	1.0	2,686-3,264	-	35
Temporary Help	-	-	-	-	-	-21
Board of Behavioral Science:						
Staff Svcs Analyst (Gen) (2.0 pos eff 10-1-09)	-	-	1.5	2,817-4,446	-	65
Office Techn (Typing) (2.0 pos eff 10-1-09)	-	-	1.5	2,686-3,264	-	54
Dental Board of California:	-	-			-	
Dental Examiners:						
Supvng Investigator I	-	-	1.0	5,369-6,478	-	71
Office Asst (Typing)	-	-	1.0	2,143-2,826	-	30
Regsitered Dental Assistants:						
Staff Svcs Mgr I	-	-	1.0	5,079-6,127	-	67
State Board of Guide Dogs for the Blind:						
Office Techn (Typing)	-	-	0.2	2,686-3,264	-	8
Medical Board of California:						
Supvng Investigator I	-	-	1.0	5,369-6,478	-	73
Sr Investigator	-	-	4.0	4,888-6,194	-	266
Inspector II	-	-	3.0	3,268-3,932	-	130
Mgmt Svcs Tech	-	-	1.0	2,817-3,426	-	37
Office Techn (Typing)	-	-	2.0	2,686-3,264		72
Board of Psychology:						
Office Techn (Typing)	-	-	1.0	2,686-3,264	-	36
California Board of Occupational Therapy:					-	
Staff Svcs Analyst (Gen) (1.0 pos eff 10-1-09)	-	-	0.8	2,817-4,446	-	33
Office Techn (Typing) (3.0 pos eff 10-1-09)	-	-	2.2	2,686-3,264	-	80
State Board of Optometry:					-	
Staff Svcs Analyst (Gen) (2.0 pos eff 9-1-09)	-	-	1.7	2,817-4,446	-	72

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Office Techn (Typing) (1.0 pos eff 9-1-09)	-	-	0.8	2,686-3,264	-	30
California State Board of Pharmacy:						
Staff Svcs Mgr I	-	-	1.0	5,079-6,127	-	67
Assoc Govtl Prog Analyst	-	-	1.5	4,440-5,348	-	88
Staff Svcs Analyst (Gen)	-	-	3.0	2,817-4,446	-	131
Office Techn (Typing)	-	-	1.0	2,686-3,264	-	35
Board of Registered Nursing:						
Nurse Consultant	-	-	2.0	5,724-6,954		155
Staff Svcs Mgr II	-	-	1.0	5,576-6,727	-	74
Assoc Govtl Prog Analyst	-	-	2.0	4,440-5,348	-	117
Staff Svcs Analyst (Gen)	-	-	2.0	2,817-4,446	-	87
Office Techn (Typing)	-	-	3.0	2,686-3,264	-	107
Mgmt Svcs Tech	-	-	2.0	2,495-3,426	-	73
Veterinary Medical Board:						
Staff Svcs Analyst (Gen)	-	-	1.5	2,817-4,446	-	66
Board of Vocational Nursing and Psychiatric Technicians:						
Vocational Nursing Program:						
Assoc Govtl Prog Analyst (1.0 pos eff 10-1-09)	-	-	0.8	4,440-5,348	-	44
Staff Svcs Analyst (Gen) (3.0 pos eff 10-1-09)	-	-	2.2	2,817-4,446	-	98
Office Techn (Typing) (4.0 pos eff 4-1-09; 0.5 pos eff 7-1-09; 4.5 pos eff 12-1-09)	-	-	7.2	2,686-3,264	-	258
Mgmt Svcs Tech (1.0 pos eff 10-1-09)	-	-	0.8	2,495-3,426	-	27
Psychiatric Technician Program:						
Staff Svcs Analyst (Gen)	-	-	0.5	2,817-4,446	-	22
Office Techn (Typing)	-	-	2.0	2,686-3,264	-	71
Totals Proposed New Positions	**-**	**-**	**65.1**	**$-**	**$-**	**$2,917**
Total Adjustments	**-**	**9.0**	**64.1**	**$-**	**$500**	**$3,016**
TOTALS, SALARIES AND WAGES	**1,336.6**	**1,340.8**	**1,501.5**	**$71,448**	**$71,411**	**$80,489**

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	1,338.9	1,524.9	1,423.0	$79,327	$89,356	$85,570
Salary Adjustments	-	-	-	-	319	319
Workload and Administrative Adjustments:				**Salary Range**		
Transfer of Authorized Positions:						
Administrative and Information Services Division:						
Office of Administrative Services (OAS):						
Staff Svcs Analyst-Gen (from CCED)	-	-	1.0	2,817-4,446	-	44
Staff Svcs Analyst-Gen (from Acupuncture)	-	-	1.0	2,817-4,446	-	44
Consumer and Community Empowerment Division						
Staff Svcs Analyst-Gen (to OAS)	-	-	-1.0	2,817-4,446	-	-44
Reduction of Authorized Positions:						
Federal Trust Program (Title 38):						
Private Postsecondary Educ Administrator	-	-	-1.0	6,361-7,734	-	-93
Private Postsecondary Educ Sr Spec	-	-	-4.0	5,724-6,954	-	-322
Private Postsecondary Educ Spec	-	-	-6.0	4,314-6,329	-	-457
Staff Svcs Analyst-Gen	-	-	-1.0	2,817-4,446	-	-53
Temporary Help	-	-	-	-	-	-4
Professional Fiduciaries Bureau:						
Assoc Govtl Prog Analyst	-	-	-1.0	4,400-5,348	-	-55
Ofc Techn-Typing	-	-	-1.0	2,686-3,264	-	-37
Totals, Workload & Admin Adjustments	-	-	-13.0	$-	$-	-$977
Proposed New Positions:						
Bureau of Automotive Repair:						
Smog Check Program and Consumer Protection Operations:						
Air Quality Engr I	-	-	2.0	4,279-5,951	-	123
Prog Techn II (1.0 pos eff 1-1-09)	-	-	0.5	2,638-3,209	-	17
Administrative and Information Services Division:						
Executive Office:						
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	36
Office of Information Services:						
Staff Info Sys Analyst	-	-	2.0	5,065-6,466	-	155
Assoc Info Sys Analyst-Spec	-	-	1.0	4,619-5,897	-	71
Office of Administrative Services:						
Digital Comp Spec	-	-	1.0	2,757-3,922	-	40
Pers Spec	-	-	2.0	2,602-4,067	-	206
Office of Public Affairs:						
Television Spec	-	-	2.0	4,400-5,348	-	117
Division of Investigations:						
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Investigator, DCA	-	-	2.0	3,631-5,363	-	108
Ofc Techn-Typing	-	-	0.5	2,686-3,264	-	18
Totals Proposed New Positions	-	-	15.0	$-	$-	$949
Total Adjustments	-	-	2.0	$-	$319	$291
TOTALS, SALARIES AND WAGES	1,338.9	1,524.9	1,425.0	$79,327	$89,675	$85,861

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	6.4	7.9	7.9	$586	$694	$694
Salary Adjustments	-	-	-	-	23	23
Total Adjustments	-	-	-	$-	$23	$23
TOTALS, SALARIES AND WAGES	**6.4**	**7.9**	**7.9**	**$586**	**$717**	**$717**

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	5,314.3	5,766.2	5,659.2	$300,990	$327,821	$327,170
Workload and Administrative Adjustments				Salary Range		
Audit Division:						
Tax Technician	-	-0.5	-0.5	2,817-3,426	-19	-19
Overtime	-	-	-		19	19
Totals, Workload & Admin Adjustments	-	-0.5	-0.5	$ -	$ -	$ -
Proposed New Positions:						
Executive/Administration Division:						
Data Processing Mgr II	-	-	1.0	5,849-7,464	-	80
Investigation Spec II	-	-	1.0	5,753-7,293	-	78
Investigation Spec I	-	-	5.0	5,239-6,637	-	356
Staff Info Sys(s) Analyst Spec	-	-	1.0	5,065-6,466	-	69
Assoc Tax Auditor	-	-	3.0	4,619-5,897	-	189
Assoc Info Systems Analyst	-	-	2.0	4,619-5,897	-	126
Associate Operations Spec	-	-	2.0	4,400-5,348	-	116
Personnel Specialist (1.0 pos eff 1-1-10)	-	-	1.5	2,993-3,640	-	60
Finance and Executive Services Division:						
Assoc Business Mgmt Analyst	-	-	1.0	4,400-5,348	-	58
Accounting Officer Specialist (1.0 pos eff 1-1-10)	-	-	0.5	3,841-4,670	-	26
Accounts Receivable Management Division:						
Sr Compliance Rep	-	-	2.0	4,619-5,616	-	123
Tax Technician	-	-	12.0	2,817-3,426	-	449
Filing Division:						
Officer Serv Manager I (1.0 pos eff 1-1-10)	-	-	0.5	3,975-4,831	-	26
Tax Program Supervisor (3.0 pos eff 1-1-10)	-	-	1.5	3,101-3,771	-	62
Tax Program Tech II (6.0 pos eff 1-1-10)	-	-	3.0	2,950-3,588	-	118
Tax Technician	-	-	2.0	2,817-3,426	-	75
Tax Program Tech I (40.0 pos eff 1/1/10)	-	-	23.0	2,638-3,209	-	807
Key Data Operator	-	-	6.0	2,450-2,975	-	195
Temporary Help	-	-	3.0		-	55
Overtime	-	-	-		-	24
Technology Services Division:						
Sys Software Spec II Tech	-	-	4.0	5,561-7,097	-	304
Staff Prog Analyst Spec (1.0 pos eff 1-1-10)	-	-	1.5	5,065-6,466	-	104
Associate Info Sys(s) Analyst (1.0 pos eff 1-1-10)	-	-	2.5	4,619-5,897	-	158
Totals, Proposed New Positions	-	-	79.0	$ -	$ -	$3,658
Total Adjustments	-	-0.5	78.5	$ -	$ -	$3,658
TOTALS, SALARIES AND WAGES	5,314.3	5,765.7	5,737.7	$300,990	$327,821	$330,828

1760 DEPARTMENT OF GENERAL SERVICES

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	3,620.4	4,078.4	4,091.3	$201,938	$226,836	$230,948
Salary Adjustments	-	-	-	-	1,836	1,836
Proposed New Positions:						
Building and Property Management:						
Chief Engr II	-	-	1.0	4,727-5,706	-	63
Stationary Engr	-	-	4.0	4,924-4,924	-	236
Assoc Info Systems Analyst-Spec	-	-	1.0	4,619-5,897	-	63
Building Standards Commission:						
Senior Architect	-	-	1.0	7,377-8,965	-	98
Assoc Governmental Program Analyst	-	-	1.0	4,400-5,348	-	58
Office Technician	-	-	1.0	2,686-3,264	-	36
Office of Fleet and Asset Management:						
Assoc Governmental Program Analyst	-	-	1.0	4,400-5,348	-	58
Public School Construction:						
Sr. Accounting Officer (Spec)	-	-	1.0	4,400-5,348	-	58
Staff Services Analyst	-	-	1.0	2,817-4,446	-	44
Totals Proposed New Positions	-	-	12.0	$-	$-	$714
Total Adjustments	-	-	12.0	$-	$1,836	$2,550
TOTALS, SALARIES AND WAGES	3,620.4	4,078.4	4,103.3	$201,938	$228,672	$233,498

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	145.1	181.5	180.5	$9,730	$12,432	$12,666
Salary Adjustments	-	-	-	-	0	0
Workload and Administrative Adjustments:				**Salary Range**		
Positions Established:						
	-	-	-		-	-
Totals, Workload & Admin Adjustments	-	-	-	$-	$-	$-
Proposed New Positions:						
CDCR and CHP Psycholgical Screening:						
Psychologist, SPB	-	-	8.0	5,551-7,649	-	878
Ofc Techn-Typing	-	-	2.5	2,686-3,264	-	89
Totals Proposed New Positions	**0.0**	**0.0**	**10.5**	**$-**	**$0**	**$967**
Total Adjustments	**0.0**	**0.0**	**10.5**	**$-**	**$0**	**$967**
TOTALS, SALARIES AND WAGES	**145.1**	**181.5**	**191.0**	**$-**	**$12,432**	**$13,633**

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	1,950.6	2,351.8	2,332.3	$127,322	$151,146	$153,307
Salary Adjustments	-	-	-	-	-	-
Workload and Administrative Adjustments:				**Salary Range**		
Positions Established:						
Health Benefits						
Research Prog Spec I (1.0 LT pos exp 6-30-10)	-	-	1.0	4,833-5,874	-	64.0
Research Prog Spec II (1.0 LT pos exp 6-30-10)	-	-	1.0	5,309-6,451	-	71.0
Totals, Workload & Admin Adjustments	**0.0**	**0.0**	**2.0**	**$-**	**$0**	**$135**
Proposed New Positions:						
	-	-	-		-	-
Totals Proposed New Positions	**0.0**	**0.0**	**0.0**	**$-**	**$0**	**$0**
Total Adjustments	**0.0**	**0.0**	**2.0**	**$-**	**$0**	**$135**
TOTALS, SALARIES AND WAGES	**1,950.6**	**2,351.8**	**2,334.3**	**$127,322**	**$151,146**	**$153,442**

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	710.2	895.0	895.0	$44,666	$56,784	$58,084
Salary Adjustments	-	-	-	-	-	-
Proposed New Positions:				**Salary Range**		
Office of General Counsel:						
Legal Office:						
Systems Software Spec II	-	-	1.0	5,561-7,097	-	76
Sr. Legal Typist	-	-	1.0	2,589-3,516	-	37
Staff Counsel	-	-	1.0	4,674-7,828	-	75
Assoc Governmental Program Analyst	-	-	1.0	4,400-5,348	-	58
Staff Services Analyst-Gen	-	-	1.0	2,817-4,446	-	44
Management Services Tech	-	-	1.0	2,495-3,426		35
Investments:						
Investment Support:						
Investment Officer II	-	-	4.0	5,831-7,087	-	310
Investment Officer III	-	-	3.0	7,794-9,023	-	303
Portfolio Managers	-	-	2.0	12,083-16,250	-	340
Benefits & Services:						
Customer Service:						
Pension Prog Analyst	-	-	2.0	2,817-4,446	-	87
Enterprise Initiative Technology:						
Information Technology Services:						
Assoc Info Systems Analyst	-	-	1.0	4,619-5,897	-	63
Plan Design & Communications:						
Actuarial Resources:						
Research Program Specialist II	-	-	1.0	4,833-5,311	-	70
Client Outreach & Guidance:						
Pension Prog Analyst	-	-	1.0	2,817-4,446	-	44
Totals, Proposed New Positions	**-**	**-**	**20.0**	**$-**	**$-**	**$1,542**
Total Adjustments	**-**	**-**	**20.0**	**$-**	**$-**	**$1,542**
TOTALS, SALARIES AND WAGES	**710.2**	**895.0**	**915.0**	**$44,666**	**$56,784**	**$59,626**

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	747.8	844.2	844.2	$56,396	$63,262	$64,174
Salary Adjustments	-	-	-	-	106	180
Workload and Administrative Adjustments:				Salary Range		
Totals, Workload & Admin Adjustments	0.0	0.0	0.0	$-	0.0	0.0
Proposed New Positions:						
Security Management:						
Systems Software Spec II-Tech (2.0 pos eff 7-1-09)	-	-	2.0	5,561-7,097	-	152
Engineering:						
Systems Software Spec III-Tech (1.0 pos eff 7-1-09)	-	-	1.0	6,110-7,796	-	83
Systems Software Spec II-Tech (4.0 pos eff 7-1-09)	-	-	4.0	5,561-7,097	-	304
Systems Software Spec III-Tech (0.4 pos eff 2-1-10)	-	-	0.4	6,110-7,796	-	43.0
Systems Software Spec II-Tech (0.4 pos eff 2-1-10)	-	-	0.4	5,561-7,097	-	40.0
Totals Proposed New Positions	0.0	0.0	7.8	$-	$-	$622
Total Adjustments	0.0	0.0	7.8	$-	$106	$802
TOTALS, SALARIES AND WAGES	747.8	844.2	852.0	$56,396	$63,368	$64,976

2100 ALCOHOLIC BEVERAGE CONTROL

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	424.6	459.2	459.2	$27,551	$28,661	$29,582
Proposed New Positions:						
Headquarters/Administration:						
General Counsel (CEA I)	-	-	1.0	7,682-9,478	-	-
Totals, Proposed New Positions	-	-	1.0	$ -	$ -	$0
TOTALS, SALARIES AND WAGES	424.6	459.2	460.2	27,551	28,661	29,582

2150 DEPARTMENT OF FINANCIAL INSTITUTIONS

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	226.8	263.0	263.0	$15,807	$18,633	$19,102
Salary Adjustments	-	-	-	-	-	-
Proposed New Positions:				Salary Range		
Program 10						
Sr. Financial Institutions Examiner						
(4.0 LT pos exp 6-30-12)	-	-	4.0	5,571-7,109	-	$294
Totals, Proposed New Positions	0.0	0.0	4.0	$-	$-	$294
Total Adjustments	-	-	4.0	$-	$-	$294
TOTALS, SALARIES AND WAGES	226.8	263.0	267.0	$15,807	$18,633	$19,396

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	558.6	653.6	653.6	$32,370	$38,101	$38,896
Salary Adjustments	-	-	-	-	-	-
Workload and Administrative Adjustments:				**Salary Range**		
Positions Established:						
Financial Assistance Program:						
Housing & Community Develmt Mgr I	-	0.5	-	5079-6127	34	-
Housing & Community Develmt Spec I	-	1.0	-	4833-5874	64	-
Dist Rep II	-	3.0	-	4619-5616	184	-
Office Techn-Typing	-	0.5	-	2686-3264	18	-
Housing Policy Program:						
Housing & Community Develmt Spec I	-	0.5	-	4833-5876	32	-
Housing & Community Develmt Rep II	-	2.5	-	4619-5618	154	-
Mgt Services Techn	-	0.5	-	2495-3428	18	-
Administration Program:						
Staff Counsel	-	-	1.0	4674-7828	-	75
Reductions in Authorized Positions:						
Financial Assistance Program:						
Housing & Community Develmt Mgr I	-	-3.0	-3.0	5079-6129	-202	-201
Housing & Community Develmt Rep II	-	-9.0	-10.0	4619-5618	-552	-614
Housing & Community Develmt Mgr II	-	-(1.0)	-(1.0)	5576-6729	-74	-74
Office Techn-Typing		-(1.0)	-(1.0)	2686-3266	-36	-36
Office Techn-Typing	-	-3.0	-3.0	2686-3266	-107	-107
Codes and Standards Program:						
Personal Services Savings	-	-22.0	-	5000-6334	-971	-
Totals, Workload & Admin Adjustments	**0.0**	**-28.5**	**-15.0**	**$-**	**-$1,438**	**-$957**
Proposed New Positions:						
Codes and Standards Program:						
Dist Rep II (NON-PO)	-	-	2.0	5000-6030	-	132
Financial Assistance Program:						
Housing & Community Develmt Mgr I	-	-	1.0	5079-6127	-	67
Housing & Community Develmt Spec I	-	-	2.0	4833-5874	-	129
Housing & Community Develmt Rep II	-	-	6.0	4619-5616	-	368
Office Techn-Typing	-	-	1.0	2686-3264	-	36
Housing Policy Development Program:						
Housing & Community Develmt Spec I	-	-	1.0	4833-5874	-	64
Housing & Community Develmt Rep II	-	-	5.0	4619-5616	-	307
Mgt Services Techn	-	-	1.0	2495-3426	-	36
Reductions in Authorized Positions:						
Codes and Standards Program:						
Dist Rep II	-	-	-6.0	5000-6334	-	-408
Dist Rep I	-	-	-2.0	4555-5763	-	-124
Mobilehome Regis Supvr II	-	-	-1.0	3660-4404	-	-48
Prog Techn III	-	-	-1.0	2951-3590	-	-39
Prog Techn II	-	-	-12.0	2638-3211	-	-421
Prog Techn	-	-	-1.0	2280-2977	-	-31
Office Techn-Typing	-	-	-1.0	2686-3266	-	-36
Dist Rep I	-	-	-5.0	4555-5761	-	-(310)
Prog Techn II	-	-	-2.0	2638-3209	-	-(70)
Totals Proposed New Positions	**0.0**	**0.0**	**-12.0**	**$-**	**$0**	**$32**
Total Adjustments	**0.0**	**-28.5**	**-27.0**	**$-**	**-$1,438**	**-$925**
TOTALS, SALARIES AND WAGES	**558.6**	**625.1**	**626.6**	**$32,370**	**$36,663**	**$37,971**

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	298.9	328.8	328.8	$18,984	$22,624	$22,624
Salary Adjustments	-	-	-	-	$129	$130
Total Adjustments	-	-	-	$-	$129	$130
TOTALS, SALARIES AND WAGES	298.9	328.8	328.8	$18,984	$22,753	$22,754

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	26.4	27.6	27.6	$1,631	$1,696	$1,717
Salary Adjustments	-	-	-	-	-	-
Proposed New Positions:				Salary Range		
Staff Counsell III (Spec)	-	-	1.0	7,686-9,484	-	97.0
Sr Prop Appraiser-Investigator	-	-	3.0	5,441-6,612	-	206.0
Assoc Info Sys(s) Analyst	-	-	1.0	4,619-5,897	-	58.0
Totals Proposed New Positions	0.0	0.0	5.0	$-	0.0	361.0
Total Adjustments	0.0	0.0	5.0	$-	0.0	361.0
TOTALS, SALARIES AND WAGES	26.4	27.6	32.6	$1,631	$1,696	$2,078

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	293.6	313.0	313.0	$19,781	$21,423	$21,852
Salary Adjustments	-	-	-	-	4	4
Workload and Administrative Adjustments:				**Salary Range**		
Proposed New Positions:						
HMO Help Center:						
Nurse Consultant II	-	-	1.0	5,455-6,991	-	75
Staff Counsel	-	-	1.0	4,674-7,828	-	74
Assoc Health Program Adv	-	-	4.0	4,400-5,348	-	234
AGPA	-	-	2.0	4,400-5,348	-	117
Enforcement:						
Staff Counsel III (Spec)	-	-	3.0	7,682-9,478	-	309
Health Plan Oversight:						
Staff Counsel	-	-	2.0	4,674-7,828	-	149
Corporations Examiner	-	-	4.0	4,009-6,450	-	234
Provider Oversight:						
Health Prog Spec II	-	-	2.0	5,309-6,451	-	141
Health Prog Spec I	-	-	2.0	4,833-5,874	-	128
Assoc Health Program Adv	-	-	1.0	4,400-5,348	-	59
Totals Proposed New Positions	0.0	0.0	22.0	$-	$0	$1,520
Total Adjustments	0.0	0.0	22.0	$-	$4	$1,524
TOTALS, SALARIES AND WAGES	293.6	313.0	335.0	$19,781	$21,427	$23,376

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	20,933.1	23,105.9	23,077.5	$2,082,421	$1,673,215	$1,684,866
Salary Adjustments	0.0	0.0	0.0	0	73,785	75,669
Proposed New Positions:				Salary Range		
Air Quality Mandates:						
Equipment Engineer D	-	-	3.0	6,270-7,617	-	250
Caltrans Heavy Equipment Mech Leadworker	-	-	1.0	4,106-4,507	-	52
Caltrans Heavy Equipment Mechanic	-	-	2.0	3,740-4,106	-	94
Associate Caltrans Administrator	-	-	1.0	4,400-5,348	-	58
Continuation of Resources for SAFETEA-LU:						
Senior Transportation Engineer	-	-	5.0	5,752-6,990	-	382
Transportation Engineer-Civil A	-	-	17.0	3,574-6,239	-	786
Supervising Environmental Planner	-	-	1.0	6,334-6,984	-	80
Senior Environmental Planner	-	-	5.0	5,211-6,286	-	345
New Environmental Requirements:						
Associate Transportation Planner	-	-	4.0	4,619-5,616	-	246
Senior Environmental Planner	-	-	1.0	5,576-6,727	-	74
Senior Transportation Engineer	-	-	1.0	7,377-8,965	-	98
Job Access & Reverse Commute/New Freedom (JARC/NF):						
Senior Transportation Planner	-	-	1.0	5,211-6,286	-	69
Associate Transportation Planner	-	-	4.0	4,316-5,247	-	230
Indirect Cost / Incurred Cost Audits:						
Senior Management Auditor	-	-	3.0	5,576-7,063	-	228
Supervising Management Auditor	-	-	1.0	6,779-7,847	-	88
Office Technician-Typing A	-	-	1.0	2,686-3,264	-	36
Staff Management Auditor-Spec (State Cntrl Ofc)	-	-	3.0	4,833-6,168	-	198
Associate Management Auditor A	-	-	4.0	4,619-5,897	-	252
Technical Correction to Maintenance Program:						
Senior Transportation Engineer	-	-	3.0	6,465-7,857	-	258
Transportation Engineer-Civil C	-	-	17.0	5,035-6,116	-	1,138
Transportation Engineer Technician C	-	-	6.0	3,793-4,609	-	302
DBE Compliance Responsibilities:						
Associate Caltrans Administrator	-	-	0.5	4,400-5,348	-	29
Associate Programmer	-	-	0.5	4,619-5,897	-	32
Totals, Proposed New Positions	0.0	0.0	85.0	$0	$0	$5,325
Total Adjustments	0.0	0.0	85.0	$0	$73,785	$80,994
TOTAL SALARIES AND WAGES	20,933.1	23,105.9	23,162.5	$2,082,421	$1,747,000	$1,765,860

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	6.6	9.5	9.5	$446	$702	$713
Salary Adjustments	-	-	-	-	-	-
Workload and Administrative Adjustments:				**Salary Range**		
	-	-	-	-	-	-
Totals, Workload & Admin Adjustments	**0.0**	**0.0**	**0.0**	**$-**	**$0**	**$0**
Proposed New Positions:						
Sr. Bridge Engineer	-	-	1.0	7,377-8,965		98
Sr. Structual Engineer	-	-	1.0	7,720-9,379	-	103
Totals Proposed New Positions	**0.0**	**0.0**	**2.0**	**$-**	**$0**	**$201**
Total Adjustments	**0.0**	**0.0**	**2.0**	**$-**	**$0**	**$201**
TOTALS, SALARIES AND WAGES	**6.6**	**9.5**	**11.5**	**$446**	**$702**	**$914**

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	10,468.5	11,303.7	11,298.7	$928,157	$959,302	$979,550
Salary Adjustments	-	-	-	-	$32,356	$32,355
Workload and Administrative Adjustments:				**Salary Range**		
Positions Established:						
Motor Carrier Specialist II	-	2.0	2.0	4,625-5,577	122	122
Motor Carrier Specialist I	-	25.0	36.0	3,835-4,622	1,269	1,827
Office Technician	-	6.0	8.0	2,598-3,157	207	276
Totals, Workload & Admin Adjustments	**0.0**	**33.0**	**46.0**	**$-**	**$1,598**	**$2,225**
Proposed New Positions:						
Staff Counsel III			2.0	7,682-9,478	-	206
Officer, CHP	-	-	165.0	5,332-6,481	-	13,548
Staff Counsel I			1.0	4,674-7,282	-	75
Assoc Gov Program Analyst	-	-	1.0	4,400-5,348	-	58
Automotive Technician II	-	-	8.0	3,196-3,851	-	338
Baker I	-	-	1.0	2,659-3,233	-	35
Cook Spec I	-	-	1.0	2,378-2,891	-	32
Temp Help, Nonuniformed	-	-	-1.0	-	-	6,382
Overtime, Uniformed	-	-	-	-	-	2,032
Totals Proposed New Positions	**-**	**-**	**178.0**	**$-**	**$-**	**$22,706**
Total Adjustments	**-**	**33.0**	**224.0**	**$-**	**$33,954**	**$57,286**
TOTALS, SALARIES AND WAGES	**10,468.5**	**11,336.7**	**11,522.7**	**$928,157**	**$993,256**	**$1,036,836**

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	8,225.9	8,473.3	8,449.3	$384,941	$393,031	$396,910
Salary Adjustments	-	-	-	-	24	24
Workload and Administrative Adjustments:				**Salary Range**		
Positions Established:						
Field Operations Division:						
General Administration:						
Motor Vehicle Field Representative						
Temporary Help	-	-	-225.0	2,280-3,209	-	-
Information Services Division:						
Enterprise Applications Branch:						
Sr Programmer Analyst (1.0 LT pos exp 06-30-10, 2.0 LT pos exp 06-30-11)	-	2.0	3.0	5,571-7,109	152	228
Staff Programmer Analyst (Spec) (5.0 LT pos exp 06-30-10, 6.0 LT pos exp 06-30-11 7.0 LT post exp 06-30-12, 10.0 LT pos exp 06-30-13)	-	10.0	28.0	5,065-6,466	692	1,938
Sr Programmer Analyst						
Temporary Help	-	0.8	0.8	5,571-7,109	61	61
Staff Programmer Analyst (Spec)						
Temporary Help	-	0.7	1.7	5,065-6,466	49	118
Totals, Workload & Admin Adjustments	**0.0**	**13.5**	**-191.5**	**$-**	**$954**	**$2,345**
Proposed New Positions:						
Administration Services Division:						
Departmental Training Branch:						
Training Officer I (1.0 LT pos exp 06-30-10)	-	-	1.0	4,400-5,348	-	58
Facilities Operations Branch:						
Associate Construction Analyst	-	-	1.0	6,526-7,927	-	86
Stationary Engineer	-	-	1.0	4,924-5,414	-	59
Regional Construction & Maintenance Superintendent	-	-	1.0	4,490-5,414	-	60
Financial Services Branch:						
Accounting Officer						
Temporary Help	-	-	0.2	3,814-4,670	-	10
Key Data Operator						
Temporary Help	-	-	0.1	2,153-2,975	-	3
Human Resources Branch:						
Personnel Specialist	-	-	1.0	2,993-3,640	-	40
Office Services Supervisor	-	-	0.3	2,638-3,263	-	11
Staff Services Analyst						
Temporary Help	-	-	0.3	2,817-4,446	-	13
Office Assistant						
Temporary Help	-	-	0.5	2,280-2,770	-	15
Management Support Section:						
Mail Machine Operator II (1.0 pos eff 10-01-09)	-	-	0.8	2,649-3,216	-	28
Office Assistant	-	-	1.3	2,074-2,770	-	38
Mail Machine Operator II						
Temporary Help	-	-	0.5	2,649-3,216	-	28
Communications Programs Division:						
Telephone Service Center:						
Manager II	-	-	1.0	3,660-4,449	-	48
Manager I (3.0 pos eff 10-01-09)	-	-	2.0	3,338-4,055	-	89
Senior Motor Vehicle Technician (3.0 pos eff 10-01-09)	-	-	2.0	2,951-3,588	-	78
Motor Vehicle Field Representative (46.0 pos eff 10-01-09, 6.0 pos eff 01-01-10)	-	-	38.0	2,280-3,209	-	1,252
Manager III						
Temporary Help	-	-	0.1	4,402-5,350	-	6
Manager I						
Temporary Help	-	-	0.3	3,338-4,055	-	13
Senior Motor Vehicle Technician						
Temporary Help	-	-	0.3	2,951-3,588	-	12
Micrographics Unit:						
Microfilm Technician II	-	-	1.0	2,533-3,077	-	34
Executive Division:						

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Audits Office:						
Assoc Mgmt Auditor						
Temporary Help	-	-	0.3	4,619-5,897	-	19
Office of Chief Information Officer:						
Sr Info Sys Analyst	-	-	7.0	5,571-7,109	-	532
Staff Info Sys Analyst (2.0 LT pos exp 06-30-11)	-	-	2.0	5,065-6,466	-	138
Staff Info Sys Analyst						
Temporary Help	-	-	0.1	5,065-6,466	-	7
Field Operations Division:						
General Administration:						
Motor Vehicle Field Representative (39.0 pos eff 10-01-09, 6.0 LT pos exp 06-30-11)	-	-	260.0	2,280-3,209	-	1,142
Manager I (1.0 LT pos exp 06-30-11)	-	-	2.0	3,338-4,055	-	89
Motor Vehicle Field Representative						
Temporary Help	-	-	0.5	2,280-3,209	-	16
Investigations Division:						
Investigations Branch:						
Supervising Investigator I	-	-	1.0	5,369-6,478	-	71
Investigator	-	-	8.0	4,454-5,363	-	472
Staff Services Analyst	-	-	2.0	2,817-4,446	-	87
Information Services Division:						
Enterprise Applications Branch:						
Sr Info Sys Analyst (1.0 LT pos exp 06-30-10)	-	-	1.0	5,571-7,109	-	76
Systems Software Specialist II (3.0 LT pos exp 06-30-10)	-	-	3.0	5,561-7,097	-	228
Staff Programmer Analyst (Spec) (1.0 LT pos exp 06-30-10)	-	-	1.0	5,065-6,466	-	69
Staff Info Sys Analyst (5.0 LT pos exp 06-30-10)	-	-	10.0	5,065-6,466	-	706
Staff Services Analyst	-	-	1.0	2,817-4,446	-	49
Enterprises Planning & Services Branch:						
System Software Specialist II	-	-	2.0	5,839-7,453	-	160
Staff Programmer Analyst (Spec)	-	-	2.0	5,065-6,466	-	138
Staff Info Sys Analyst	-	-	1.0	5,065-6,466	-	69
Infrastructure Branch:						
Staff Info Sys Analyst (1.0 LT pos exp 06-30-10)	-	-	1.0	5,065-6,466	-	69
Assoc Info Sys Analyst (1.0 pos eff 10-01-09)	-	-	0.8	4,619-5,897	-	50
Assist Info Sys Analyst (1.0 pos eff 10-01-09)	-	-	0.8	3,106-4,903	-	38
System Software Specialist II						
Temporary Help	-	-	0.4	5,839-7,453	-	28
System Software Specialist III						
Temporary Help	-	-	0.1	6,110-7,796	-	8
Sr Programmer Analyst						
Temporary Help	-	-	0.1	5,571-7,109	-	8
Staff Programmer Analyst (Spec)						
Temporary Help	-	-	0.7	5,065-6,466	-	48
Licensing Operations Division:						
Driver Safety Branch:						
Sr Motor Vehicle Technician (6.0 LT pos exp 06-30-11)	-	-	16.0	2,951-3,588	-	627
Motor Vehicle Technician (3.0 LT pos exp 06-30-11)	-	-	9.0	2,450-3,209	-	306
Licensing Branch:						
Motor Vehicle Technician (4.0 pos eff 01-01-10)	-	-	2.0	2,638-3,209	-	70
Motor Vehicle Technician						
Temporary Help	-	-	0.1	2,638-3,209	-	4
Program & Policy Development Branch:						
Manager III	-	-	4.0	4,402-5,350	-	233

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Real ID Section:						
Manager IV	-	-	3.0	4,837-5,878	-	193
Manager III	-	-	3.0	4,402-5,350	-	175
Registration Services Division:						
Registration Policy & Automation Branch:						
Key Data Operator (3.0 pos eff 10-01-09)	-	-	2.0	2,513-2,975	-	62
Motor Vehicle Assistant (4.0 pos eff 10-01-09)	-	-	3.0	2,280-2,975	-	95
Manager III						
Temporary Help	-	-	0.3	4,402-5,350	-	18
Motor Vehicle Assistant						
Temporary Help	-	-	0.7	2,280-2,975	-	22
Key Data Operator						
Temporary Help	-	-	0.7	2,513-2,975	-	21
Registration Services Branch:						
Manager III	-	-	0.8	4,402-5,350	-	47
Manager II	-	-	1.0	3,660-4,449	-	49
Manager I	-	-	3.0	3,388-4,055	-	133
Senior Motor Vehicle Technician	-	-	4.0	2,951-3,588	-	157
Motor Vehicle Technician (59.0 pos eff 10-01-09)	-	-	44.0	2,450-3,209	-	1,494
Manager II						
Temporary Help	-	-	0.3	3,660-4,449	-	15
Motor Vehicle Technician						
Temporary Help	-	-	0.2	2,450-3,209	-	7
Office Assistant						
Temporary Help	-	-	0.1	2,074-2,770	-	3
Reduction						
Administration Services Division:						
Facilities Operations Branch:						
Overtime	-	-	-		-	-86
	-	-	-		-	-
Totals Proposed New Positions	0.0	0.0	458.7	-	$0	$9,943
Total Adjustments	0.0	13.5	267.2	$-	$978	$12,312
TOTALS, SALARIES AND WAGES	8,225.9	8,486.8	8,716.5	$384,941	$394,009	$409,222

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CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	294.6	321.7	321.7	$16,874	$17,662	$17,954
Salary Adjustments	-	-	-	-	1,371	-
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Program Development & Support Division:						
Conservation Supervisor	-	1.0	-	4,501-5,430	65	-
Totals, Workload & Admin Adjustments	0.0	1.0	0.0	$-	$65	$0
Proposed New Positions:						
Program Development & Support Division:						
Conservation Supervisor (LT pos exp 6-30-10)	-	-	-	4,501-5,430	-	-
Totals Proposed New Positions	0.0	0.0	0.0	$-	$65	$0
Total Adjustments	0.0	1.0	0.0	$-	$1,436	$0
TOTALS, SALARIES AND WAGES	294.6	322.7	321.7	$-	$20,469	$18,019

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	482.7	585.6	581.6	$35,327	$41,868	$42,293
Salary Adjustments	-	-	-	-	917	932
Proposed New Positions:				**Salary Range**		
Regulatory and Planning						
Elec. Trans. System Prg. Spec III	-	-	1.0	8,300-10,088	-	113
Elec. Trans. System Prg. Spec I	-	-	2.0	7,192-8,735	-	198
Planner II	-	-	5.0	4,833-5,874	-	320
Planner I	-	-	1.0	4,400-5,348	-	58
Development						
Transportation Tech and Fuels						
Energy Commission Supv II	-	-	1.0	5,312-6,409	-	70
Energy Commission Spec. I	-	-	2.0	5,309-6,404	-	140
Research and Development						
Senior Engineering Geologist	-	-	1.0	8,122-9,870	-	107
Senior Mechanical Engineer	-	-	1.0	8,115-9,859	-	107
Associate Mechanical Engineer	-	-	1.0	6,898-8,378	-	91
Energy Commission Spec. II (TED)	-	-	1.0	5,309-6,404	-	70
Office Technician (T)	-	-	1.0	2,686-3,264	-	35
Energy Resources Conservation						
Buildings						
Senior Mechanical Engineer	-	-	1.0	8,115-9,859	-	107
Associate Electrical Engineer	-	-	1.0	6,898-8,378	-	95
Associate Mechanical Engineer	-	-	1.0	6,898-8,378	-	91
Mechanical Engineer	-	-	1.0	6,103-7413	-	81
Energy Commission Spec. III (EFF)	-	-	1.0	5,831-7,042	-	77
Energy Commission Spec. II (EFF)	-	-	4.0	5,309-6,404	-	281
Energy Commission Spec. I (EFF)	-	-	1.0	4,833-5,831	-	64
Policy, Management, Adminstration						
Staff Counsel III (Spec)	-	-	1.0	7,682-9,478	-	102
Associate Govt. Program Analyst	-	-	1.0	4,400-5,348	-	58
Legal Analyst	-	-	1.0	3,841-4,670	-	51
Totals Proposed New Positions	0.0	0.0	30.0	-	-	$2,316
Total Adjustments	0.0	0.0	30.0	-	$917	$3,248
TOTALS, SALARIES AND WAGES	482.7	585.6	611.6	$35,327	$42,785	$45,541

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	7.8	11.9	11.9	$690	$1,032	$1,032
Salary Adjustments	-	-	-	0	3	3
Total Adjustments	-	-	-	$0	$3	$3
TOTALS, SALARIES AND WAGES	7.8	11.9	11.9	$690	$1,035	$1,035

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	605.6	711.4	709.9	$42,149	$47,950	$48,660
Salary Adjustments	-	-	-	-	906	906
Proposed New Positions:				**Salary Range**		
Oil, Gas and Geothermal Resources						
Supervising Oil & Gas Engineer	-	1.0	1.0	9,339-11,345	52	124
Staff Counsel IV	-	-	1.0	8,486-10,477	-	114
Sr. Oil & Gas Engineer (Sup.)	-	1.0	2.0	8,492-10,324	47	226
Staff Counsel III	-	1.0	1.0	7,682-9,478	43	103
Associate Oil & Gas Engineer	-	3.0	5.0	8,115-8,955	129	510
Supervising Management Auditor	-	1.0	1.0	6,779-7,847	37	88
Energy & Mineral Resources Engineer [1]	-	15.0	21.0	6,103-7,413	488	1,625
Sr. Management Auditor	-	3.0	3.0	5,776-7,063	96	231
Staff Programmer Analyst (Spec.)	-	2.0	2.0	5,065-6,466	58	138
Staff Management Auditor (Sup.) [2]	-	6.0	6.0	5,079-6,434	173	417
Staff Management Auditor (Spec.) [3]	-	30.0	30.0	4,833-6,168	829	1,980
Associate Governmental Program Analyst [4]	-	6.0	6.0	4,400-5,348	150	351
Information Officer	-	1.0	1.0	4,400-5,348	25	59
Oil & Gas Technician III	-	-	2.0	3,262-3,963	-	87
Accountant I [5]	-	3.0	3.0	2,870-3,488	48	114
Office Technician (T) [6]	-	10.0	12.0	2,686-3,264	149	438
Overtime	-	-	-	-	30	75
Administration						
Staff Programmer Analyst (Spec.)	-	-	1.0	5,065-6,466	-	69
Recycling Specialist II	-	-	1.0	4,630-5,628	-	62
Beverage Container Recycling and Litter Reduction Program						
Recycling Specialist II [7]	-	-	2.0	4,630-5,628	-	123
Overtime	-	-	-	-	-	1
Totals Proposed New Positions	-	83.0	101.0	$-	$2,354	$6,935
Total Adjustments	-	83.0	101.0	$-	$3,260	$7,841
TOTALS, SALARIES AND WAGES	605.6	794.4	810.9	$42,149	$51,210	$56,501

[1] 7.0 positions limited-term to 1/31/12
[2] 6.0 positions limited-term to 1/31/12
[3] 18.0 positions limited-term to 1/31/12
[4] 3.0 positions limited-term to 1/31/12
[5] 1.0 positions limited-term to 1/31/12
[6] 6.0 positions limited-term to 1/31/12
[7] 2.0 positions limited-term to 6/30/12

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	6,423.1	6,489.0	6,449.0	$575,099	$467,857	$470,028
Salary Adjustments					153	155
Proposed New Positions:				**Salary Range**		
Systems Software Specialist III	-	-	2.0	6,416-8,187	-	170
Assistant Chief - Supervisory	-	-	1.0	6,316-7,659	-	120
Forester II - Supervisory	-	-	2.5	5,870-7,134	-	229
Systems Software Specialist II	-	-	3.0	5,561-7,097	-	221
Staff Services Manager I	-	-	1.0	5,079-6,127	-	67
Arson & Bomb Investigator	-	-	2.0	5,000-6,332	-	132
Forester I - Non Supervisory	-	-	4.0	4,966-6,038	-	283
Forestry Equipment Manager I	-	-	1.0	4,713-5,729	-	72
Battalion Chief	-	-	18.5	4,641-5,643	-	1,328
Associate State Archeologist	-	-	0.5	4,409-5,318	-	33
AGPA	-	-	2.5	4,400-5,348	-	148
Accounting Officer	-	-	2.0	3,841-4,670	-	102
Senior Personnel Specialist	-	-	2.0	3,658-4,446	-	97
Accountant I	-	-	2.0	2,870-3,488	-	76
Staff Services Analyst	-	-	12.0	2,817-4,446	-	469
Office Technician - Typing	-	-	2.0	2,686-3,264	-	71
Office Technician - General	-	-	5.5	2,638-3,209	-	192
Accounting Technician	-	-	4.5	2,638-3,209	-	158
Personnel Specialist	-	-	1.0	2,602-4,067	-	34
Temporary Help	-	-	221.8	-	-	7,688
Overtime	-	-	-	-	-	1,176
Capital Outlay Staffing	-	-	228.9	-	-	-
Totals Proposed New Positions	0.0	0.0	519.7		$0	$12,866
Total Adjustments	0.0	0.0	519.7		$153	$13,021
TOTALS, SALARIES AND WAGES	6,423.1	6,489.0	6,968.7	$575,099	$468,010	$483,049

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	203.1	221.6	221.6	$14,684	$16,441	$16,679
Salary Adjustments	-	-	-	-	366	366
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Land Management Division						
Assoc Boundary Determ Off(1.0 LT pos exp 6/30/12)	-	-	1.0	6,270-7,617	-	78
Totals, Workload & Admin Adjustments	0.0	0.0	1.0	$-	$0	$78
Proposed New Positions:						
Land Management Division						
Assoc Boundary Determ Off(1.0 LT pos exp 6/30/12)	-	-	1.0	6,270-7,617	-	87
Totals Proposed New Positions	0.0	0.0	1.0	$-	$0	$87
Total Adjustments	0.0	0.0	2.0	$-	$366	$531
TOTALS, SALARIES AND WAGES	203.1	221.6	223.6	$-	$17,173	$17,576

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	2,172.1	2,592.5	2,592.5	$127,983	$145,254	$147,674
Salary Adjustments					701	1,140
Proposed New Positions:				**Salary Range**		
Renewable Energy Support Branch:						
Environmental Program Manager II (1.0 LT pos exp 6-30-11)	-	-	1.0	7,743-8,540	-	98
Senior Environmental Scientist (1.0 LT pos exp 6-30-11)	-	-	1.0	5,450-6,578	-	72
Staff Environmental Scientist (8.0 LT pos exp 6-30-11)	-	-	8.0	5,445-6,575	-	577
Research Program Specialist I (1.0 LT pos exp 6-30-11)	-	-	1.0	4,833-5,874	-	64
Environmental Scientist (2.0 LT pos exp 6-30-11)	-	-	2.0	4,730-5,711	-	125
Associate Governmental Program Analyst (1.0 LT pos exp 6-30-11)	-	-	1.0	4,400-5,348	-	58
Office Technician (Typing) (2.0 LT pos exp 6-30-11)	-	-	2.0	2,686-3,264	-	71
Central Region:						
Staff Environmental Scientist (1.0 LT pos exp 6-30-11)	-	-	1.0	5,445-6,575	-	72
Office Technician (Typing)	-	-	1.0	2,686-3,264	-	36
Inland Desert Region:						
Staff Environmental Scientist (4.0 LT pos exp 6-30-11)	-	-	4.0	5,445-6,575	-	288
South Coast Region:						
Staff Environmental Scientist (1.0 LT pos exp 6-30-11)	-	-	1.0	5,445-6,575	-	72
Habitat Conservation Branch:						
Environmental Scientist	-	-	4.0	3,698-5,711	-	226
Law Enforcement Division:						
Fish And Game Warden	-	-	15.0	5,642-5,642	-	1,016
Staff Environmental Scientist	-	-	2.0	5,445-6,575	-	144
Telecom. Syst Analyst II (1.0 LT pos exp 6-30-11)	-	-	1.0	4,400-5,616	-	60
Wildlife Forensic Specialist	-	-	1.0	2,817-5,584	-	50
Northern Region:						
Temporary Help	-	-	1.8	-	-	45
Wildlife Branch:						
Environmental Scientist	-	-	1.0	3,077-5,711	-	0
Totals Proposed New Positions	0.0	0.0	48.8	$-	$0	$3,074
Total Adjustments	0.0	0.0	48.8	$-	$701	$4,214
TOTALS, SALARIES AND WAGES	2,172.1	2,592.5	2,641.3	$127,983	$145,955	$151,888

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	22.5	29.0	29.0	$1,648	$1,968	$2,004
Salary Adjustments	-	-	-	-	-	-
Proposed New Positions:						
Sr Land Agent-Spec	-	-	0.5	5,441-6,613	-	36
Public Land Mgt Spec IV	-	-	0.5	5,441-6,611	-	36
Temporary Help	-	-	1.0	75,436		78
Totals Proposed New Positions	$-	$-	2.0	$-	$-	$150
Total Adjustments	$-	$-	2.0	$-	$-	$150
TOTALS, SALARIES AND WAGES	22.5	29.0	31.0	$1,648	$1,968	$2,154

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	76.8	84.0	84.0	$4,649	$5,050	$5,145
Salary Adjustments	-	-	-	-	85	87
Total Adjustments	-	-	-	$-	$85	$87
TOTALS, SALARIES AND WAGES	76.8	84.0	84.0	$4,649	$5,135	$5,232

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	141.3	146.0	146.0	$9,476	$10,053	$10,144
Salary Adjustments	-	-	-	-	11	11
Total Adjustments	-	-	-	$-	$11	$11
TOTALS, SALARIES AND WAGES	141.3	146.0	146.0	$9,476	$10,064	$10,155

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	72.2	79.7	79.7	$4,737	$5,182	$5,296
Salary Adjustments	-	-	-	-	-	-
				Salary Range		
Proposed New Positions:						
State Coastal Conservancy:						
Staff Counsel	-	-	1.0	4,674-7,828	-	88
Accounting Officer-Specialist	-	-	1.0	3,841-4,670	-	51
Office Technician-Typing	-	-	1.0	2,686-3,264	-	36
Totals Proposed New Positions	0.0	0.0	3.0	$-	-	$175
Total Adjustments	0.0	0.0	0.0	$-	-	$175
TOTALS, SALARIES AND WAGES	72.2	79.7	82.7	$-	$5,182	$5,471

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	6.2	6.5	6.5	$432	$446	$451
Salary Adjustments	-	-	-	7	2	4
Total Adjustments	-	-	-	$7	$2	$4
TOTALS, SALARIES AND WAGES	6.2	6.5	6.5	$439	$448	$455

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	2,999.4	3,494.0	3,488.0	$166,552	$183,083	$190,069
Salary Adjustments	-	-	-	-	1,992	1,271
Workload and Administrative Adjustments:				**Salary Range**		
Positions Established:						
Senior Park & Recreation Specialist	-	-	1.0	6,457-7,118	-	53
Staff Park & Recreation Specialist	-	-	3.0	5,312-6,409	-	130
Associate Park & Recreation Specialist	-	-	12.0	4,833-5,874	-	428
Office Technician	-	-	1.0	2,686-3,264	-	21
Proposed New Positions:				**Salary Range**		
Construction Supvr II (1.5 LT pos exp 6-30-10)	-	-	1.5	6,787-8,250	-	83
Sr Park & Rec Spec (1.0 LT pos exp 6-30-12)	-	-	1.0	6,457-7,118	-	53
Staff Park & Rec Spec (1.0 LT pos exp 6-30-12)	-	-	1.0	5,312-6,409	-	43
Staff Info Sys Analyst-Spec	-	-	0.5	5,065-6,466	-	20
Assoc Park & Rec Spec (2.0 LT pos exp 6-30-12)	-	-	2.0	4,833-5,874	-	78
Supervising State Park Peace Officer	-	-	2.0	4,765-6,050	-	77
State Historian II (0.5 LT pos exp 6-30-10)	-	-	0.5	4,409-5,358	-	17
Assoc State Archeologist (0.5 LT pos exp 6-30-10)	-	-	0.5	4,409-5,318	-	18
Assoc State Archeologist (2.0 LT pos exp 6-30-12)	-	-	2.0	4,409-5,318	-	72
Air Resources Engr (1.0 LT pos exp 6-30-10)	-	-	1.0	4,279-7,617	-	51
Maintenance Mechanic (1.0 LT pos exp 6-30-10)	-	-	1.0	3,835-4,207	-	46
State Park Peace Officer-Lifeguard	-	-	1.0	3,739-5,261	-	45
State Park Peace Officer-Ranger	-	-	5.0	3,519-5,261	-	211
State Park Interpreter I	-	-	3.0	3,495-4,248	-	91
Environmental Scientist (0.5 LT pos exp 6-30-10)	-	-	0.5	3,077-5,711	-	13
Park Maintenance Worker I	-	-	4.5	2,929-3,497	-	107
Park Maintenance Assistant	-	-	1.0	2,687-2,929	-	21
Lifeguard-Seasonal	-	-	1.5	1,738-2,185	-	21
Park Aid-Seasonal (2.0 LT pos exp 6-30-10)	-	-	14.0	1,248-1,389	-	137
Totals Proposed New Positions	0.0	0.0	60.5	$-	$0	$1,836
Total Adjustments	0.0	0.0	60.5	$-	$1,992	$3,107
TOTALS, SALARIES AND WAGES	2,999.4	3,494.0	3,548.5	$-	$185,075	$193,176

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Authorized Positions	40.7	42.0	42.0	$2,839	$2,946	$2,994
Salary Adjustments	-	-	-	-	-	-
Proposed New Positions:				Salary Range		
Coastal Program Analyst II (1.0 LT pos exp 6-30-11)	-	-	1.0	4,619-5,616	-	61
Totals Proposed New Positions	0.0	0.0	1.0	$-	$0	$61
Total Adjustments	0.0	0.0	1.0	$-	0.0	61
TOTALS, SALARIES AND WAGES	40.7	42.0	43.0	$2,839	$2,946	$3,055

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CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	2.7	3.0	3.0	$175	$182	$184
Salary Adjustments	-	-	-	-	-	-
				Salary Range		
Proposed New Positions:						
Maintenance Worker I	-	-	1.0	2929-3497	-	54
Totals Proposed New Positions	0.0	0.0	1.0	$-	$0	$54
Total Adjustments	0.0	0.0	1.0	$-	$0	$54
TOTALS, SALARIES AND WAGES	2.7	3.0	4.0	$-	$182	$238

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	2.5	3.3	3.3	$190	$232	$239
Salary Adjustments	-	-	-	52	1	1
Total Adjustments	-	-	-	$52	$1	$1
TOTALS, SALARIES AND WAGES	2.5	3.3	3.3	$242	$233	$240

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	2,809.6	3,163.2	3,160.2	$203,278	$229,482	$232,545
Salary Adjustments	-	-	-	-	4,200.0	4,200.0
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Bay Delta Office:						
Sr Engr, Water Resources*	-	0.6	-	7,377-8,965	65	-
Division of Flood Management:						
Supvng Engr, Water Resources*	-	0.3	-	8,097-9,842	36	-
Sr Engr, Water Resources*	-	0.3	-	7,377-8,965	33	-
Engr, Water Resources*	-	0.6	-	4,608-8,379	56	-
Assoc Govtl Pgrm Analyst*	-	0.3	-	4,400-5,348	19	-
Division of Planning and Local Assistance:						
CEA III*	-	0.3	-	8,594-9,476	36	-
Pgrm Mgr III*	-	0.3	-	8,006-8,830	43	-
Sr Engr, Water Resources*	-	0.9	-	7,377-8,965	98	-
Pgrm Mgr II*	-	0.3	-	7,265-8,008	30	-
Pgrm Mgr I*	-	0.6	-	6,491-7,156	55	-
Sr Land & Water Use Scientist*	-	0.3	-	5,757-6,948	25	
Staff Envirntl Scientist*	-	1.5	-	5,445-6,575	120	-
Assoc Land & Water Use Scientist*	-	0.3	-	4,730-5,711	21	
Engrng Geologist*	-	0.6	-	4,608-8,422	56	-
Engr, Water Resources*	-	0.9	-	4,608-8,379	84	-
Assoc Govtl Pgrm Analyst*	-	0.3	-	4,400-5,348	19	-
Research Analyst I (GIS)*	-	0.3	-	3,106-4,670	16	-
Staff Svcs Analyst*	-	0.6	-	2,817-4,446	29	-
Totals, Workload & Admin Adjustments	0.0	9.3	0.0	$-	$841	$0
Proposed New Positions:						
Executive:						
Temp Help	-	-	4.0	-	-	191
Division of Fiscal Services:						
Assoc Budget Analyst	-	-	2.0	4,400-5,348	-	128
Sr Acctg Ofcr (Spec)	-	-	1.0	4,400-5,348	-	64
Acctg Ofcr	-	-	2.0	3,841-4,670	-	112
Division of Technology Services:						
Assoc Telecom Engr	-	-	1.0	6,897-8,379	-	92
Sr Info Syss Analyst (Spec)	-	-	5.0	5,571-7,109	-	380
Sr Programmer Analyst (Spec)	-	-	2.0	5,571-7,109	-	152
Sys Software Spec II (Tech)	-	-	1.0	5,561-7,097	-	76
Staff Info Syss Analyst (Spec)	-	-	3.0	5,065-6,466	-	208
Assoc Info Syss Analyst	-	-	1.0	4,619-5,897	-	63
Asst Info Syss Analyst	-	-	1.0	3,106-4,903	-	48
Division of Management Services:						
Assoc Bus Mgmt Analyst	-	-	1.0	4,400-5,348	-	59
Assoc Govtl Pgrm Analyst	-	-	2.0	4,400-5,348	-	117
Assoc Pers Analyst	-	-	3.0	4,400-5,348	-	175
Ofc Techn (Typing)	-	-	1.0	2,686-3,264	-	36
Pers Spec	-	-	5.0	2,602-4,067	-	200
Bay Delta Office:						
Sr Engr, Water Resources	-	-	3.0	7,377-8,965	-	304
Engr, Water Resources	-	-	3.0	4,608-8,379	-	275
Ofc Techn (Typing)	-	-	1.0	2,686-3,264	-	36
Division of Flood Management:						
Supvng Engr, Water Resources	-	-	2.0	8,097-9,842	-	222
Staff Counsel III	-	-	1.0	7,682-9,478	-	103
Sr Engr, Water Resources	-	-	4.0	7,377-8,965	-	402
Engrng Geologist	-	-	1.0	6,927-8,422	-	92
Assoc Landscape Architect	-	-	1.0	6,897-8,379	-	92
Envirntl Pgrm Mgr I	-	-	5.0	6,275-7,575	-	416
Staff Envirntl Scientist	-	-	4.0	5,445-6,575	-	288
Sr Envirntl Scientist	-	-	2.0	5,450-6,578	-	144
Info Ofcr II	-	-	1.0	5,312-6,409	-	58
Assoc Land Agent	-	-	2.0	4,619-5,616	-	123
Engr, Water Resources	-	-	9.0	4,608-8,379	-	690
Assoc Govtl Pgrm Analyst	-	-	2.0	4,400-5,348	-	116
Envirntl Scientist	-	-	3.0	3,077-5,711	-	178
Ofc Techn (Typing)	-	-	1.0	2,686-3,264	-	36

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
State Water Project Power and Risk Office:						
Supvng Hyd Power Utility Engr	-	-	1.0	8,097-9,842	-	108
Staff Counsel III	-	-	2.0	7,682-9,478	-	206
Sr Hyd Power Utility Engr (Supv)	-	-	2.0	7,377-8,965	-	196
Assoc Hyd Power Utility Engr	-	-	1.0	6,898-8,378	-	83
Water & Pwr Dispatcher	-	-	1.0	5,442-6,567	-	72
Staff Svcs Analyst (Gen)	-	-	1.0	2,817-4,446	-	43
Ofc Techn (Typing)	-	-	1.0	2,686-3,264	-	36
Division of Planning and Local Assistance:						
CEA III	-	-	1.0	8,594-9,476	-	108
Pgrm Mgr III	-	-	1.0	8,006-8,830	-	130
Sr Engr, Water Resources	-	-	3.0	7,377-8,965	-	294
Pgrm Mgr II	-	-	1.0	7,265-8,008	-	92
Pgrm Mgr I	-	-	2.0	6,491-7,156	-	164
Sr Land & Water Use Scientist	-	-	1.0	5,757-6,948	-	76
Staff Envirntl Scientist	-	-	5.0	5,445-6,575	-	360
Assoc Land & Water Use Scientist	-	-	1.0	4,730-5,711	-	63
Engrng Geologist	-	-	2.0	4,608-8,422	-	168
Engr, Water Resources	-	-	4.0	4,608-8,379	-	340
Assoc Govtl Pgrm Analyst	-	-	1.0	4,400-5,348	-	59
Research Analyst I (GIS)	-	-	1.0	3,106-4,670	-	47
Staff Svcs Analyst	-	-	2.0	2,817-4,446	-	87
State Water Project Analysis Office:						
Prin Hyd Power Utility Engr	-	-	1.0	9,842-10,853	-	124
Sr Engr, Water Resources	-	-	1.0	7,377-8,965	-	103
Dep Comptroller	-	-	1.0	6,779-7,474	-	86
Staff Svcs Mgr II	-	-	1.0	5,576-6,727	-	74
Assoc Govtl Pgrm Analyst	-	-	3.0	4,400-5,348	-	175
Ofc Techn (Typing)	-	-	1.0	2,686-3,264	-	35
Secty	-	-	1.0	2,606-3,265	-	36
Division of Operations and Maintenance:						
Sr Hyd Pwr Utility Engr (Supv)	-	-	1.0	7,377-8,965	-	98
Assoc Hyd Power Utility Engr	-	-	8.0	6,898-8,378	-	659
Chief Hyd Pwr Opr	-	-	1.0	5,841-7,591	-	81
Hyd Plant Electrician II	-	-	1.0	5,577-6,585	-	73
Hyd Plant Mechanic II	-	-	1.0	5,577-6,585	-	73
Staff Envirntl Scientist	-	-	2.0	5,445-6,575	-	144
Water & Pwr Dispatcher	-	-	4.0	5,442-6,567	-	288
Water Resources Engrng Assoc (Spec)	-	-	1.0	4,960-6,027	-	66
Hyd Plant Opr	-	-	2.0	4,844-5,996	-	130
Hyd Plant Electrician I	-	-	6.0	4,844-5,719	-	380
Hyd Plant Mechanic I	-	-	5.0	4,844-5,719	-	317
Engr, Water Resources	-	-	1.0	4,608-8,379	-	71
Elec Engr	-	-	5.0	4,608-6,409	-	307
Research Writer	-	-	2.0	4,400-5,348	-	117
Staff Svcs Analyst (Gen)	-	-	1.0	2,817-4,446	-	44
Fish & Wildlife Techn	-	-	1.0	2,779-3,506	-	38
Division of Engineering:						
Prin Engr, Water Resources (1.0 LT pos exp 6/30/11)	-	-	1.0	9,842-10,853	-	124
Staff Counsel III	-	-	1.0	7,682-9,478	-	103
Assoc Elec Engr, Hyd Structures	-	-	1.0	6,898-8,378	-	83
Assoc Mech Engr, Hyd Structures	-	-	1.0	6,898-8,378	-	83
Assoc Land Agent	-	-	3.0	4,619-5,616	-	184
Engrng Geologist (3.0 LT pos exp 6/30/12)	-	-	3.0	4,608-8,422	-	237
Engr, Water Resources	-	-	2.0	4,608-8,379	-	167
Assoc Govtl Pgrm Analyst	-	-	1.0	4,400-5,348	-	58
Fish & Wildlife Techn	-	-	2.0	2,779-3,506	-	77
Ofc Techn (Typing)	-	-	2.0	2,686-3,264	-	70
Central District:						
Sr Engr, Water Resources	-	-	1.0	7,377-8,965	-	98
Engr, Water Resources	-	-	2.0	4,608-8,379	-	143
Cntrl Syss Techn I	-	-	1.0	3,670-5,320	-	54
Totals Proposed New Positions	0.0	0.0	186.0	$-	$0	$13,408
Total Adjustments	0.0	9.3	186.0	$-	$5,041	$17,608
TOTALS, SALARIES AND WAGES	2,809.6	3,172.5	3,346.2	$-	$234,523	$250,153

*** All administratively-added positions expiring 6/30/09.**

3900 AIR RESOURCES BOARD

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	1,151.8	1,330.4	1,330.4	$92,468	$104,440	$106,073
Salary Adjustments	-	-	-	-	6,360	6,360
Proposed New Positions:				Salary Range		
Air Resources Sup II	-	-	1.0	8,915-10,836	-	118
Air Resources Sup I	-	-	1.0	8,122-9,870	-	107
Staff Air Pollution Specialist	-	-	3.0	7,472-9,082	-	297
Air Resources Engineer	-	-	3.0	6,897-8,379	-	273
Overtime	-	-	-	-	-	12
Totals, Proposed New Positions	0.0	0.0	8.0	$-	$0	$807
Total Adjustments	0.0	0.0	8.0	$-	$6,360	$7,167
TOTALS, SALARIES AND WAGES	1,151.8	1,330.4	1,338.4	$92,468	$110,800	$113,240

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	420.2	493.4	493.4	$28,948	$33,146	$33,789
Salary Adjustments	-	-	-	-	232	261
Proposed New Positions:				Salary Range		
Research Program Specialist II (Econ)	-	-	1.0	5,309-6,451	-	64
Integrated Waste Management Specialist	-	-	5.0	3,077-5,711	-	224
Loan Officer	-	-	1.5	4,400-5,348	-	79
Associate Governmental Program Analyst	-	-	1.0	4,400-5,348	-	53
Information Officer	-	-	1.0	4,400-5,348	-	53
Staff Counsel	-	-	1.0	4,674-7,828	-	61
Totals, Proposed New Positions	0.0	0.0	10.5	$-	$0	$534
Total Adjustments	0.0	0.0	10.5	$-	$232	$795
TOTALS, SALARIES AND WAGES	420.2	493.4	503.9	$28,948	$33,378	$34,584

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	330.5	394.5	394.5	$21,748	$25,221	$25,646
Salary Adjustments	-	-	-	-	-	-
Proposed New Positions:				Salary Range		
Staff Environmental Scientist	-	-	1.0	5,445-6,575	-	72
Prog Spec-Pest Management	-	-	0.5	4,828-5,869	-	32
Environmental Scientist	-	-	1.0	3,077-5,711	-	53
Totals Proposed New Positions	0.0	0.0	2.5	$-	$0	$157
Total Adjustments	0.0	0.0	2.5	$-	$0	$157
TOTALS, SALARIES AND WAGES	330.5	394.5	397.0	$21,748	$25,221	$25,803

3940 STATE WATER RESOURCES CONTROL BOARD

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	1,451.2	1,681.0	1,681.0	$113,779	$126,622	$128,475
Salary Adjustments	-	-	-	$0	$5,657	$4,894
Reductions in Authorized Positions:				Salary Range		
Supvng Water Resource Engr-Supvry	-	-	-2.0	8,097-9,842	-	-236
Staff Counsel III - Spec	-	-	-1.0	7,682-9,478	-	-114
Sr Water Resource Control Engr	-	-	-8.0	7,377-8,965	-	-861
Water Resources Control Engr	-	-	-25.0	4,279-7,617	-	-2,285
Accountant I	-	-	-1.0	2,870-3,488	-	-42
Totals, Workload & Admin Adjustments	-	-	-37.0	-	-	-3,538
Proposed New Positions:						
Sr Water Resource Control Engr	-	-	2.5	7,377-8,965	-	245
Engrng Geologist	-	-	1.5	4,279-7,649	-	138
Water Resources Control Engr	-	-	9.6	4,279-7,617	-	878
Totals, Proposed New Positions	-	-	13.6	$-	$0	$1,261
Total Adjustments	-	-	-23.4	$-	$5,657	$2,617
TOTALS, SALARIES AND WAGES	1,451.2	1,681.0	1,657.6	$113,779	$132,279	$131,092

Dollars in thousands, except in Salary Range.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	963.3	1,087.9	1,087.9	$70,302	$76,896	$77,901
Salary Adjustments	-	-	-	-	1,841	1,841
Proposed New Positions:				Salary Range		
Sr Hazardous Susbstance Engineer[1]	-	-	2.0	7,737-8,965	-	200
Sr Health Physicist[2]	-	-	1.0	5,633-7,044	-	80
Hazardous Susbstance Scientist	-	-	4.0	3,077-5,711	-	211
Office Technician (T)	-	-	1.0	2,686-3,264	-	36
Totals, Proposed New Positions	0.0	0.0	8.0	$-	$0	$527
Total Adjustments	0.0	0.0	8.0	$-	$1,841	$2,368
TOTALS, SALARIES AND WAGES	963.3	1,087.9	1,095.9	$70,302	$78,737	$80,269

[1] 2.0 position limited-term to 6/30/11
[2] 1.0 position limited-term to 6/30/11

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	116.5	126.9	124.9	$9,511	$10,278	$10,300
Salary Adjustments	-	-	-	-	2	2
Proposed New Positions:				**Salary Range**		
Staff Toxicologist-Spec	-	-	6.0	6,404-7,747	-	510
Research Scientist II	-	-	1.0	5,309-6,404	-	70
Staff Counsel	-	-	1.0	4,674-7,828	-	75
Assoc Govt Prog Analyst	-	-	1.0	4,400-5,348	-	58
Staff Services Analyst			0.5	2,817-4,446	-	22
Totals Proposed New Positions	0.0	0.0	9.5	$-	$0	$735
Total Adjustments	0.0	0.0	9.5	$-	$2	$737
TOTALS, SALARIES AND WAGES	116.5	126.9	134.4	$9,511	$10,280	$11,037

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	105.9	113.3	113.3	$6,357	$6,804	$6,920
Salary Adjustments	-	-	-	-	246.0	246.0
TOTALS, SALARIES AND WAGES	105.9	113.3	113.3	$6,357	$7,050	$7,166

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	53.6	57.4	55.4	$3,435	$3,829	$3,768
Salary Adjustments	-	-	-	-	7.0	11.0
Proposed New Positions:				**Salary Range**		
Staff Info Systems Analyst	-	-	1.0	5065 - 6466	-	62.0
Health Program Manager I	-	-	1.0	5079 - 6127	-	64.0
EMS Coordinator	-	-	3.0	4961 - 5987	-	191.0
Health Program Specialist I	-	-	2.0	4833 - 5874	-	127.0
Totals Proposed New Positions	**0.0**	**0.0**	**7.0**	**$-**	**$0**	**$444**
Total Adjustments	**0.0**	**0.0**	**7.0**	**$-**	**$0**	**$455**
TOTALS, SALARIES AND WAGES	**53.6**	**57.4**	**62.4**	**$-**	**$3,829**	**$4,223**

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	401.3	456.0	455.5	$31,810	$35,629	$36,085
Salary Adjustments	-	-	-	-	1,348	1,348
Workload and Administrative Adjustments:				Salary Range		
Totals, Workload & Admin Adjustments	0.0	0.0	0.0	$-	$1,348	$1,348
Proposed New Positions:						
Administrative Services Division;						
Sr Info Systems Analyst	-	-	4.5	5,571-7,109	-	343
Staff Info Systems Analyst-Spec	-	-	4.5	5,065-6,466	-	311
Staff Programmer Analyst	-	-	2.0	5,065-6,466	-	138
Assoc Personnel Analyst	-	-	1.0	4,400-5,348	-	58
Office Technician - Typing	-	-	1.0	2,686-3,264	-	36
Health Professions Education Foundation:						
Staff Services Manager I	-	-	1.0	5,079-6,127	-	67
Staff Services Analyst-Gen	-	-	1.0	2,817-4,446	-	40
Healthcare Workforce Development Division:						
Staff Services Manager III (1.0 pos eff 1-1-10)	-	-	0.5	6,779-7,474	-	43
Research Analyst I (1.0 pos eff 1-1-10)	-	-	0.5	3,106-4,670	-	23
Office Technician - Typing	-	-	1.0	2,686-3,264	-	36
Facilities Development Division:						
Supervisor, Health Facilities Review	-	-	2.0	8,492-10,324	-	226
Sr Structural Engineer	-	-	6.0	8,500-10,326	-	678
Sr Architect	-	-	8.0	8,122-9,870	-	864
Sr Mechanical Engineer	-	-	2.0	8,115-9,859	-	216
Sr Electrical Engineer	-	-	2.0	8,115-9,859	-	216
Fire and Life Safety Officer II	-	-	4.0	7,472-9,082	-	396
Staff Services Manager I	-	-	1.0	5,079-6,127	-	67
Office Technician - Typing	-	-	2.0	2,686-3,264	-	72
Program Technician II	-	-	4.0	2,638-3,209	-	140
Totals Proposed New Positions	0.0	0.0	48.0	$-	$0	$3,970
Total Adjustments	0.0	0.0	48.0	$-	$1,348	$5,318
TOTALS, SALARIES AND WAGES	401.3	456.0	503.5	$31,810	$36,977	$41,403

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	131.5	141.0	141.0	$8,349	$8,906	$9,030
Salary Adjustments	-	-	-	-	6	6
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Long Term Care/Aging Services Division:						
Aging Programs Analyst II	-	-	-1.0	4,274-5,344	-	-58
Totals, Workload & Admin Adjustments	0.0	0.0	-1.0	$-	$0	-$58
Proposed New Positions:						
Long Term Care/Aging Services Division:						
Staff Services Manager I	-	-	1.0	5,079-6,127	-	64
Aging Programs Analyst II	-	-	1.0	4,274-5,344	-	58
Totals Proposed New Positions	0.0	0.0	2.0	$-	$0	$122
Total Adjustments	0.0	0.0	1.0	$-	$6	$70
TOTALS, SALARIES AND WAGES	131.5	141.0	142.0	$8,349	$8,912	$9,100

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	307.9	348.2	339.7	$19,514	$21,780	$21,645
Salary Adjustments	-	-	-	-	-	-
Proposed New Positions:				**Salary Range**		
Directorate:						
Staff Services Manager I	-	-	1.0	5,079-6,127	-	65
Assoc Govtl Pgm Analyst	-	-	2.0	4,400-5,348	-	113
Licensing & Certification Division:						
Staff Counsel III (1.0 LT pos exp 06/30/11)	-	-	1.0	7,943-10,138	-	110
Staff Services Manager I	-	-	1.0	5,079-6,127	-	67
Assoc Govtl Pgm Analyst (4.0 LT pos exp 06/30/11)	-	-	11.0	4,400-5,348	-	640
Totals Proposed New Positions	-	-	16.0	$-	$-	$995
Total Adjustments	-	-	16.0	$-	$-	$995
TOTALS, SALARIES AND WAGES	307.9	348.2	355.7	$19,514	$21,780	$22,640

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	2,810.2	3,090.5	3,053.5	$185,718	$204,711	$206,563
Salary Adjustments	-	-	-	-	661	663
Proposed New Positions:				**Salary Range**		
Audits and Investigations Division:						
Staff Services Manager I	-	-	1.0	5,079-6,127	-	67
Health Program Auditor IV (3.0 LT pos exp 6-30-11)	-	-	3.0	4,833-6,168	-	198
Medi-Cal Benefits Waivers Analysis & Rates Divison:						
Health Program Specialist I	-	-	1.0	4,833-5,874	-	64
Research Program Specialist I	-	-	1.0	4,833-5,874	-	64
Information Technology Services Divison:						
Sr Info Syst Analyst - Spec	-	-	2.0	5,571-7,109	-	171
Sr Info Syst Analyst - Spec (2.0 LT pos exp 6-30-12)	-	-	1.0	5,571-7,109	-	85
Sr Staff Programmer Analyst - Specialist	-	-	1.0	5,571-7,109	-	85
Syst Software Spec II - Tech (1.0 LT pos exp 6-30-12)	-	-	0.5	5,561-7,097	-	43
Syst Software Spec II - Tech	-	-	4.0	5,561-7,097	-	341
Staff Info Syst Analyst - Spec (1.0 LT pos exp 6-30-12)	-	-	0.5	5,065-6,466	-	39
Staff Info Syst Analyst - Spec	-	-	2.0	5,065-6,466	-	155
Staff Prog Analyst - Spec (3.0 LT pos exp 6-30-12)	-	-	1.5	5,065-6,466	-	116
Staff Prog Analyst - Spec	-	-	1.0	5,065-6,466	-	78
Assoc Info Syst Analyst-Spec(5.0 LT pos exp 6-30-12)	-	-	2.5	4,619-5,897	-	177
Medi-Cal Eligibility Division:						
Assoc Information Systems Analyst - Spec	-	-	1.0	4,619-5,897	-	71
Assoc Info Syst Analyst-Spec(1.0 LT pos exp 6-30-12)	-	-	0.5	4,619-5,897	-	35
Fraud Investigator	-	-	5.0	4,454-5,631	-	303
Associate Gov Prog Analyst (2.0 LT pos exp 6-30-12)	-	-	1.0	4,400-5,348	-	58
Associate Gov Prog Analyst	-	-	4.0	4,400-5,348	-	234
Office of Legal Services:						
Associate Gov Prog Analyst (2.0 LT pos exp 6-30-11)	-	-	2.0	4,619-5,897	-	117
Training Officer I (1.0 LT pos exp 6-30-11)	-	-	1.0	4,400-5,348	-	58
Health Program Auditor II (1.0 LT pos exp 6-30-12)	-	-	0.5	3,841-4,903	-	26
Provider Enrollment Division:						
Office Technician - Typing (1.0 LT pos exp 6-30-11)	-	-	1.0	2,686-3,264	-	36
Systems of Care Divison:						
Health Program Spec II (1.0 LT pos exp 12-31-11)	-	-	0.5	5,309-6,451	-	35
Totals Proposed New Positions	0.0	0.0	38.5	$-	$0	$2,656
Total Adjustments	0.0	0.0	38.5	$-	$661	$3,319
TOTALS, SALARIES AND WAGES	2,810.2	3,090.5	3,092.0	$185,718	$205,372	$209,882

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	2,987.2	3,478.7	3,332.6	$204,160	$234,901	$228,524
Salary Adjustments	-	-	-	-	1,409	1,411
Proposed New Positions:				**Salary Range**		
Administration:						
Custodian Supv III	-	-	1.0	2,714-3,299	-	36
Custodian Supv II	-	-	2.0	2,507-3,050	-	67
Custodian	-	-	20.0	1,748-2,549	-	515
Information Technology & Services:						
Sr Info Systems Analyst-Spec	-	-	2.0	5,571-7,109	-	171
Systems Software Spec II-Tech	-	-	1.0	5,561-7,097	-	85
Staff Programmer Analyst-Spec	-	-	2.0	5,065-6,466	-	155
Public Health Emergency Preparedness:						
Public Hlth Medical Officer III (5.5 LT pos exp 6-30-	-	-	5.5	9,398-12,893	-	851
Public Hlth Medical Officer II (0.5 LT pos exp 6-30-	-	-	0.5	8,711-12,280	-	74
C.E.A. II (2.0 LT pos exp 6-30-11)	-	-	2.0	7,815-8,616	-	207
Research Scientist S II-Chemical (1.0 LT pos exp 6-30-11)	-	-	1.0	7,572-9,156	-	110
Sr Sanitary Engr (2.0 LT pos exp 6-30-11)	-	-	2.0	7,377-8,965	-	222
Data Proc Mgr III (1.0 LT pos exp 06-30-11)	-	-	1.0	7,118-8,239	-	99
Staff Svcs Mgr III (1.0 LT pos exp 6-30-11)	-	-	1.0	6,779-7,474	-	90
Research Scientist IV (5.0 LT pos exp 6-30-11)	-	-	5.0	6,665-8,100	-	486
Pharmaceutical Prog Consultant (1.0 LT pos exp 6-30-11)	-	-	1.0	6,444-8,613	-	127
C.E.A. I (1.0 LT pos exp 6-30-11)	-	-	1.0	6,173-7,838	-	94
Sr Info Systems Analyst-Supvr (2.0 LT pos exp 6-30-11)	-	-	2.0	5,850-7,465	-	179
Research Scientist III (5.0 LT pos exp 6-30-11)	-	-	5.0	5,796-7,044	-	423
Pharmaceutical Consultant II - Spec (1.0 LT pos exp 6-30-11)	-	-	1.0	5,673-7,815	-	118
Staff Svcs Mrg II-Supvr (1.0 LT pos exp 6-30-11)	-	-	1.0	5,576-6,727	-	81
Hlth Prog Mgr II (1.0 LT pos exp 6-30-11)	-	-	1.0	5,576-6,727	-	81
Sr Info Systems Analyst-Spec (1.0 LT pos exp 6-30-11)	-	-	1.0	5,571-7,109	-	85
Info Officer II (1.0 LT pos exp 6-30-11)	-	-	1.0	5,312-6,409	-	77
Research Scientist II (13.0 LT pos exp 6-30-11)	-	-	13.0	5,309-6,404	-	999
Microbiologist Spec (4.0 LT pos exp 6-30-11)	-	-	4.0	5,133-6,714	-	322
Staff Svcs Mgr I (4.0 LT pos exp 6-30-11)	-	-	4.0	5,079-6,127	-	294
Staff Info Systems Analyst-Spec (3.0 LT pos exp 6-30-11)	-	-	3.0	5,065-6,466	-	233
Staff Programmer Analyst-Spec (1.0 LT pos exp 6-30-11)	-	-	1.0	5,065-6,466	-	78
Emergency Mgt/Instructor I (1.0 LT pos exp 6-30-11)	-	-	1.0	4,990-6,020	-	72
Sr Emergency Svcs Coordinator (2.0 LT pos exp 6-30-11)	-	-	2.0	4,961-5,987	-	144
Hlth Educ Consultant III-Spec (2.0 LT pos exp 6-30-	-	-	2.0	4,931-6,164	-	148
Hlth Prog Spec I (2.0 LT pos exp 6-30-11)	-	-	2.0	4,833-5,874	-	141
Microbiologist II (7.0 LT pos exp 6-30-11)	-	-	7.0	4,700-6,139	-	516
Assoc Info Systems Analyst-Spec (1.0 LT pos exp 6-30-11)	-	-	1.0	4,619-5,897	-	71
Assoc Govtl Prog Analyst (9.8 LT pos exp 6-30-11)	-	-	9.8	4,400-5,348	-	629
Acctg Officer-Spec (1.0 LT pos exp 6-30-11)	-	-	1.0	3,841-4,670	-	56
Staff Svcs Analyst-Gen (6.0 LT pos exp 6-30-11)	-	-	6.0	2,817-4,446	-	320
Office Techn-Typing (6.0 LT pos exp 6-30-11)	-	-	6.0	2,686-3,264	-	235
Ctr for Chronic Disease Prev & Health Promotion:						
Research Scientist II-Epi	-	-	1.0	5,309-6,404	-	70
Research Scientist I-Social	-	-	1.0	4,833-5,831	-	64
Assoc Programmer Analyst-Spec	-	-	1.0	4,619-5,897	-	71
Research Analyst II-Gen	-	-	1.0	4,619-5,616	-	61
Research Analyst I-Gen	-	-	2.0	3,106-4,670	-	93
Office Techn-Typing	-	-	2.0	2,686-3,264	-	71
Office Asst-Typing	-	-	1.0	2,143-2,826	-	30
Ctr for Family Heath:						
Sr Info Systems Analyst-Spec	-	-	1.0	5,571-7,109	-	85
Acct Clerk II (5.0 pos eff 1-1-09)	-	5.0	5.0	2,364-2,876	78	157
Prgm Techn (10.0 pos eff 1-1-09)	-	10.0	10.0	2,280-2,975	158	315

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Ctr for Environmental Health:						
Sr Sanitary Engr (1.0 LT pos eff 3-1-09 exp 6-30-10)	-	1.0	1.0	7,377-8,965	37	112
Sr Sanitary Engr (1.0 LT pos exp 6-30-10)	-	-	1.0	7,377-8,965	-	111
Sr Sanitary Engr (1.0 LT pos exp 6-30-11)	-	-	1.0	7,377-8,965	-	111
Assoc Sanitary Engr (12.0 LT pos exp 6-30-11)	-	-	12.0	6,897-8,379	-	1,250
Staff Envrntl Scientist (1.0 LT pos exp 6-30-11)	-	-	1.0	5,445-6,575	-	72
Staff Svcs Mrg I (1.0 LT pos exp 6-30-11)	-	-	1.0	5,079-6,127	-	67
Staff Counsel (1.0 LT pos eff 3-1-09 exp 6-30-10)	-	1.0	1.0	4,674-7,828	25	75
Sanitary Engr (3.0 LT pos exp 6-30-10)	-	3.0		4,608-6,409	79	-
Sanitary Engr (7.0 LT pos exp 6-30-10)	-	-	7.0	4,608-6,409	-	555
Assoc Govtl Prog Analyst (1.0 LT pos eff 3-1-09 exp 6-30-10)	-	1.0	1.0	4,400-5,348	20	59
Assoc Govtl Prog Analyst (2.0 LT pos exp 6-30-10)	-	-	2.0	4,400-5,348	-	117
Assoc Govtl Prog Analyst (3.0 LT pos exp 6-30-11)	-	-	3.0	4,400-5,348	-	175
Sr Acctg Officer-Spec (1.0 LT pos exp 6-30-11)	-	-	1.0	4,400-5,348	-	58
Envirntl Scientist (3.0 LT pos exp 6-30-11)	-	-	3.0	3,077-5,711	-	206
Office Techn-Typing (1.0 LT pos eff 3-1-09 exp 6-30-10)	-	1.0	1.0	2,686-3,264	12	53
Office Techn-Typing (1.5 LT pos exp 6-30-11)	-	-	1.5	2,686-3,264	-	36
Totals Proposed New Positions	-	22.0	185.3	$-	$409	$12,765
Total Adjustments	-	22.0	185.3	$-	$1,818	$14,176
TOTALS, SALARIES AND WAGES	2,987.2	3,500.7	3,517.9	$204,160	$236,719	$242,700

4280 MANAGED RISK MEDICAL INSURANCE BOARD

CHANGES IN AUTHORIZED POSITIONS	Actual Positions PY	Estimated Positions CY	Proposed Positions BY	Actual Expenditures PY	Estimated Expenditures CY	Proposed Expenditures BY
Totals, Authorized Positions	73.5	88.9	84.2	$4,851	$5,770	$5,587
Salary Adjustments	0.0	0.0	0.0	0	8	15
Proposed New Positions:				**Salary Range**		
Staff Counsel IV	0.0	0.0	1.0	8,486-10,477	0	86
					0	0
Totals, Proposed New Positions	0.0	0.0	1.0	$0	$0	$86
Total Adjustments	0.0	0.0	1.0	$0	$8	$101
TOTALS, SALARIES AND WAGES	73.5	88.9	85.2	$4,851	$5,778	$5,688

CHANGES IN AUTHORIZED POSITIONS	Actual Positions PY	Estimated Positions CY	Proposed Positions BY	Actual Expenditures PY	Estimated Expenditures CY	Proposed Expenditures BY
Headquarters						
Totals, Authorized Positions	357.8	382.5	382.5	$23,679	$24,795	$25,238
Salary Adjustments	0.0	0.0	0.0	0	15	18
Proposed New Positions:				Salary Range		
Totals, Proposed New Positions	0.0	0.0	0.0	$0	$0	$0
Total Adjustments (Headquarters)	0.0	0.0	0.0	$0	$15	$18
TOTALS, SALARIES AND WAGES (Headquarters)	357.8	382.5	382.5	$23,679	$24,810	$25,256
Developmental Centers						
Totals, Authorized Positions	6,786.0	6,438.1	6,438.1	$409,469	$373,120	$376,100
Salary Adjustments	0.0	0.0	0.0	0	18,256	10,994
FAIRVIEW DEVELOPMENTAL CENTER						
Proposed New Positions:						
Janitorial Services New Major Assumption:						
Non-Level Of Care Adjustments:						
Custodian Supervisor III	0.0	1.0	1.0	2,714-3,299	18	36
Office Technician	0.0	1.0	1.0	2,686-3,264	18	36
Supervising Housekeeper II	0.0	2.0	2.0	2,507-3,050	33	66
Supervising Housekeeper I	0.0	8.0	8.0	2,254-2,739	119	239
Custodian	0.0	45.0	45.0	2,098-2,549	625	1,249
Service Assistant	0.0	44.0	44.0	1,965-2,388	572	1,144
Totals, Proposed New Positions	0.0	101.0	101.0	$0	$1,385	$2,770
Total Adjustments	0.0	101.0	101.0	$0	$1,385	$2,770
LANTERMAN DEVELOPMENTAL CENTER						
Proposed New Positions:						
Janitorial Services New Major Assumption:						
Non-Level Of Care Adjustments:						
Custodian Supervisor III	0.0	1.0	1.0	2,714-3,299	18	36
Office Technician	0.0	1.0	1.0	2,686-3,264	18	36
Supervising Housekeeper II	0.0	2.0	2.0	2,507-3,050	33	66
Supervising Housekeeper I	0.0	8.0	8.0	2,254-2,739	119	239
Custodian	0.0	47.0	47.0	2,098-2,549	652	1,305
Service Assistant	0.0	47.0	47.0	1,965-2,388	611	1,222
Totals, Proposed New Positions	0.0	106.0	106.0	$0	$840	$2,904
Total Adjustments	0.0	106.0	106.0	$0	$840	$2,904
PORTERVILLE DEVELOPMENTAL CENTER						
Proposed New Positions:						
Janitorial Services New Major Assumption:						
Non-Level Of Care Adjustments:						
Custodian Supervisor III	0.0	1.0	1.0	2,714-3,299	18	36
Office Technician	0.0	1.0	1.0	2,686-3,264	18	36
Supervising Housekeeper II	0.0	2.0	2.0	2,507-3,050	33	66
Supervising Housekeeper I	0.0	11.0	11.0	2,254-2,739	164	328
Custodian	0.0	58.0	58.0	2,098-2,549	805	1,610
Service Assistant	0.0	58.0	58.0	1,965-2,388	754	1,508
Totals, Proposed New Positions	0.0	131.0	131.0	$0	$1,038	$3,584
Total Adjustments	0.0	131.0	131.0	$0	$1,038	$3,584
SONOMA DEVELOPMENTAL CENTER						
Proposed New Positions:						
Janitorial Services New Major Assumption:						
Non-Level Of Care Adjustments:						
Custodian Supervisor III	0.0	1.0	1.0	2,714-3,299	18	36
Office Technician	0.0	1.0	1.0	2,686-3,264	18	36
Supervising Housekeeper II	0.0	2.0	2.0	2,507-3,050	33	66
Supervising Housekeeper I	0.0	10.0	10.0	2,254-2,739	149	298
Custodian	0.0	55.0	55.0	2,098-2,549	763	1,527
Service Assistant	0.0	54.0	54.0	1,965-2,388	702	1,404
Totals, Proposed New Positions	0.0	123.0	123.0	$0	$981	$3,367
Total Adjustments	0.0	123.0	123.0	$0	$981	$3,367
Totals, Workload & Admin Adjustments	0.0	0.0	0.0	$0	$0	$0
Totals, Proposed New Positions (Developmental Centers)	0.0	461.0	461.0	$0	$4,244	$12,625
Total Adjustments (Developmental Centers)	0.0	461.0	461.0	$0	$22,500	$23,619
TOTALS, SALARIES AND WAGES (Developmental Centers)	6,786.0	6,899.1	6,899.1	$409,469	$395,620	$399,719
SYSTEMWIDE (Headquarters and Developmental Centers)						
Totals, Authorized Positions	7,143.8	6,820.6	6,820.6	$433,148	$397,915	$401,338
Salary Adjustments	0.0	0.0	0.0	0	18,271	11,012
Workload & Admin Adjustments	0.0	0.0	0.0	0	0	0
Proposed New Positions	0.0	461.0	461.0	0	4,244	12,625
Total Adjustments	0.0	461.0	461.0	$0	$22,515	$23,637
TOTALS, SALARIES AND WAGES, SYSTEMWIDE	7,143.8	7,281.6	7,281.6	$433,148	$420,430	$424,975

CHANGES IN AUTHORIZED POSITIONS	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08	2008-09	2009-10
Headquarters						
Totals, Authorized Positions	476.2	566.4	524.9	$35,380	$36,289	$34,456
Salary Adjustments	0.0	0.0	0.0	0	21	21
Proposed New Positions:				Salary Range		
MHS Oversight & Accountability Comm						
Public Information Officer II	0.0	0.0	1.0	5,312-6,409	0	0
Information Technology:						
Data Processing Manager III	0.0	0.0	1.0	7,118-8,239	0	94
Systems Software Specialist III (Technical)	0.0	0.0	3.0	6,110-7,796	0	243
Data Processing Manager II	0.0	0.0	1.0	5,849-7,464	0	77
Senior Programmer Analyst (Specialist)	0.0	0.0	1.0	5,571-7,109	0	74
Systems Software Specialist II (Technical)	0.0	0.0	2.0	5,561-7,097	0	147
Staff Prog Analyst-Spec	0.0	0.0	2.0	5,065-6,466	0	134
Staff Information Systems Analyst (Specialist)	0.0	0.0	2.0	5,065-6,466	0	134
Long Term Care Services:						
Consulting Psychologist	0.0	0.0	2.0	7,128-9,158	0	195
Mental Health Program Supervisor	0.0	0.0	1.0	6,779-7,474	0	86
Associate Government Program Analyst	0.0	0.0	6.0	4,400-5,348	0	351
Office Technician	0.0	0.0	1.0	2,686-3,264	0	36
Contracts:						
Associate Governmental Program Analyst	0.0	0.0	2.5	4,400-5,348	0	146
Accounting:						
Accounting Administrator I (Supervisor)	0.0	0.0	1.0	5,079-6,127	0	67
Associate Accounting Analyst	0.0	0.0	2.0	4,619-5,616	0	122
Totals, Proposed New Positions	0.0	0.0	28.5	$0	$0	$1,906
Total Adjustments	0.0	0.0	28.5	$0	$21	$1,927
TOTALS, SALARIES AND WAGES (HEADQUARTERS)	476.2	566.4	553.4	$35,380	$36,310	$36,383
State Hospitals						
Totals, Authorized Positions	8,929.6	11,347.2	11,524.3	$692,976	$781,151	$808,719
Salary Adjustments	0.0	0.0	0.0	0	39,194	49,183
Workload and Administrative Adjustments:						
Population Adjustment Budget Year:						
ATASCADERO STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist (-5.7 pos eff 1-1-09)	0.0	0.0	-2.8	14,979-20,711	0	-600
Psychologist (-5.3 pos eff 1-1-09)	0.0	0.0	-2.7	6,554-8,505	0	-244
Teacher (-3.3 pos eff 1-1-09)	0.0	0.0	-1.7	3,825-6,147	0	-102
Clinical Soc Worker (-5.3 pos eff 1-1-09)	0.0	0.0	-2.7	5,112-6,889	0	-194
Rehab Therapist (-5.3 pos eff 1-1-09)	0.0	0.0	-2.7	4,440-6,064	0	-170
Level-of-Care Nursing:						
Registered Nurse (-26.1 pos eff 1-1-09)	0.0	0.0	-13.1	4,654-6,804	0	-1,087
Psych Techn (-52.9 pos eff 1-1-09)	0.0	0.0	-26.5	4,476-4,915	0	-1,493
COALINGA STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist (6.5 pos eff 1-1-09)	0.0	0.0	1.8	14,979-20,711	0	385
Psychologist (3.7 pos eff 1-1-09)	0.0	0.0	1.9	6,554-8,505	0	172
Teacher (1.1 pos eff 1-1-09)	0.0	0.0	0.6	3,825-6,147	0	36
Clinical Soc Worker (4.6 pos eff 1-1-09)	0.0	0.0	2.3	5,112-6,889	0	166
Rehab Therapist (3.5 pos eff 1-1-09)	0.0	0.0	1.8	4,440-6,064	0	113
Level-of-Care Nursing:						
Registered Nurse (19.9 pos eff 1-1-09)	0.0	0.0	10.0	4,654-6,804	0	962
Psych Techn (33.1 pos eff 1-1-09)	0.0	0.0	16.6	4,476-4,915	0	935
NAPA STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist (-1.3 pos eff 1-1-09)	0.0	0.0	-0.6	14,979-20,711	0	-129
Psychologist (-1.1 pos eff 1-1-09)	0.0	0.0	-0.6	6,554-8,505	0	-54
Teacher (-0.2 pos eff 1-1-09)	0.0	0.0	-0.1	3,825-6,147	0	-6
Clinical Soc Worker (-1.1 pos eff 1-1-09)	0.0	0.0	-0.5	5,112-6,889	0	-36
Rehab Therapist (-1.1 pos eff 1-1-09)	0.0	0.0	-0.6	4,440-6,064	0	-38
Level-of-Care Nursing:						

Registered Nurse (-6.2 pos eff 1-1-09)	0.0	0.0	-3.1	4,654-6,804	0	-258
Psych Techn (-12.7 pos eff 1-1-09)	0.0	0.0	-6.3	4,476-4,915	0	-355
PATTON STATE HOSPITAL						
Level-of-Care Professional:						
Staff Psychiatrist (-2.9 pos eff 1-1-09)	0.0	0.0	-1.4	14,979-20,711	0	-300
Psychologist (-2.6 pos eff 1-1-09)	0.0	0.0	-1.4	6,554-8,505	0	-126
Teacher (-0.5 pos eff 1-1-09)	0.0	0.0	-0.3	3,825-6,147	0	-18
Clinical Soc Worker (-2.6 pos eff 1-1-09)	0.0	0.0	-1.4	5,112-6,889	0	-101
Rehab Therapist (-2.6 pos eff 1-1-09)	0.0	0.0	-1.3	4,440-6,064	0	-82
Level-of-Care Nursing:						
Registered Nurse (-11.6 pos eff 1-1-09)	0.0	0.0	-5.8	4,654-6,804	0	-483
Psych Techn (-23.4 pos eff 1-1-09)	0.0	0.0	-11.7	4,476-4,915	0	-659
Total, Budget Year Population Adjustment	0.0	0.0	-52.3	$0	$0	-$3,766
PROPOSED NEW POSITIONS						
Continue Activation of Coalinga State Hospital						
Senior Psychiatrist Supr	0.0	0.0	4.1	9,626-24,083	0	522
Dentist, DMH & DDS	0.0	0.0	1.0	7,013-18,488	0	93
Nurse Coordinator	0.0	0.0	1.0	6,096-7,222	0	81
Prog. Director (Mental Disabilites-Safety)	0.0	0.0	1.0	3,083-7,967	0	80
Nurse Instructor	0.0	0.0	1.0	5,446-7,498	0	72
Senior Psychologist Spec	0.0	0.0	4.6	5,285-9,376	0	322
Prog. Assistant (Mental Disabilities-Safety)	0.0	0.0	1.0	5,028-7,587	0	67
Health Services Spec	0.0	0.0	5.0	4,916-6,269	0	325
Registered Nurse	0.0	0.0	2.0	4,654-6,804	0	123
Clinical Social Worker	0.0	0.0	1.6	3,554-6,889	0	75
Psych Techn	0.0	0.0	5.6	3,033-5,161	0	225
Corr Case Recds Analyst	0.0	0.0	2.0	2,817-4,446	0	75
Office Techn (Typing)	0.0	0.0	7.5	2,686-3,264	0	266
Health Recds Techn I	0.0	0.0	3.6	2,638-3,680	0	126
Medical Transcriber	0.0	0.0	2.0	2,589-3,354	0	68
Dental Assistant	0.0	0.0	1.0	2,408-3,162	0	32
Total, Continue Activation of Coalinga State Hospital	0.0	0.0	44.0	$0	$0	$2,552
SVPP Support Growth-64 Bed Expansion						
Non Level-of-Care:						
Training Officer II	0.0	0.0	1.0	5,079-6,127	0	67
Standards Compliance Coord.	0.0	0.0	1.0	5,067-6,114	0	67
Staff Info Sys Analyst	0.0	0.0	1.0	5,065-6,466	0	67
Prog. Assistant (Mental Disabilities-Safety)	0.0	0.0	1.0	5,028-7,587	0	67
Health & Safety Ofcr	0.0	0.0	1.0	4,622-5,576	0	61
Assoc Governmental Prog Analyst	0.0	0.0	2.0	4,400-5,348	0	117
Sr Acctng Ofcr	0.0	0.0	1.0	4,400-5,348	0	58
Sr Personnel Spec	0.0	0.0	1.0	3,658-4,446	0	48
Prop. Controller I	0.0	0.0	1.0	2,902-3,527	0	38
Office Techn (Typing)	0.0	0.0	3.0	2,638-3,209	0	107
Acctng Techn	0.0	0.0	1.0	2,686-3,209	0	35
Health Recds Techn I	0.0	0.0	2.0	2,638-3,680	0	70
Medical Transcriber	0.0	0.0	1.0	2,589-3,354	0	34
Total, SVPP Support Growth	0.0	0.0	17.0	$0	$0	$836
Physician on Call at SVPP						
Physician on call	0.0	0.0	0.0	0	0	514
Total, Physician on Call at SVPP	0.0	0.0	0.0	$0	$0	$514
Transfer Pharmacy Staff at SVPP and VPP to CDCR						
Salinas Valley Psychiatric Program						
Pharmacist II	0.0	0.0	-1.0	6,126-7,430	0	-125
Pharmacist I	0.0	0.0	-2.0	5,414-6,767	0	-227
Pharmacy Techn	0.0	0.0	-4.0	2,638-3,209	0	-159
Vacaville Psychiatric Program						
Pharmacist II	0.0	0.0	-1.0	6,126-7,430	0	-125
Pharmacist I	0.0	0.0	-4.0	5,414-6,767	0	-456
Pharmacy Techn	0.0	0.0	-4.0	2,638-3,209	0	-159
Total, Transfer Pharmacy Staff at SVPP and VPP to CDCR	0.0	0.0	-16.0	$0	$0	-$1,251
TOTAL Proposed New Positions	0.0	0.0	45.0	$0	$0	$2,651
Total Adjustments	0.0	0.0	-7.3	$0	$39,194	$48,068
TOTALS SALARIES AND WAGES (STATE HOSPITALS)	8,929.6	11,347.2	11,517.0	$692,976	$820,345	$856,787
TOTAL DEPARTMENT OF MENTAL HEALTH	9,405.8	11,913.6	12,070.4	$728,356	$856,655	$893,170

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	100.4	112.4	112.4	$5,736	$6,261	$6,333
Salary Adjustments	-	-	-	-	8	15
Total Adjustments	**0.0**	**0.0**	**0.0**	**$-**	**$8**	**$15**
TOTALS, SALARIES AND WAGES	**100.4**	**112.4**	**112.4**	**$-**	**$6,269**	**$6,348**

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	1,731.4	1,969.4	1,967.4	$90,101	$101,671	$102,440
Salary Adjustments	-	-	-	-	25	25
Proposed New Positions:				**Salary Range**		
Employment Preparation Services Division:						
Assoc Govtl Prog Analyst (2.0 LT pos exp 6-30-11)	-	-	2.0	4,400-5,348	-	128
Totals Proposed New Positions	-	-	2.0	$-	$-	$128
Total Adjustments	0.0	0.0	2.0	$-	$25	$153
TOTALS, SALARIES AND WAGES	1,731.4	1,969.4	1,969.4	$90,101	$101,696	$102,593

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	485.4	611.1	681.1	$29,700	$37,417	$43,734
Salary Adjustments	-	-	-	-	-	-
Proposed New Positions:				**Salary Range**		
Operations Division:						
Tax Technician	-	-	3.0	2495-3426	-	106.0
Totals Proposed New Positions	**0.0**	**0.0**	**3.0**	**$-**	**$0**	**$106**
Total Adjustments	**0.0**	**0.0**	**3.0**	**$-**	**$0**	**$106**
TOTALS, SALARIES AND WAGES	**485.4**	**611.1**	**684.1**	**$-**	**$37,417**	**$43,840**

5180 DEPARTMENT OF SOCIAL SERVICES

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	3,923.5	4,539.4	4,527.4	$241,523	$272,486	$276,283
Salary adjustments	-	-	-	-	278	278
Proposed New Positions:				**Salary Range**		
Welfare to Work Division:						
Food Stamp Branch:						
Food Stamp Policy Bureau						
Staff Services Mgr I (1.0 LT pos exp 6-30-11)	-	-	1.0	5,079-6,127	-	67
Assoc Govtl Prog Analyst (4.0 LT pos exp 6-30-11)	-	-	4.0	4,400-5,348	-	233
Program Integrity Branch:						
Staff Services Mgr II (1.0 eff. 9/1/09 LT pos exp 6-30-12)	-	-	0.8	5,576-6,727	-	61
Employment & Eligibility Branch:						
Staff Services Mgr I (1.0 eff. 9/1/09 LT pos exp 6-30-12)	-	-	0.8	5,079-6,127	-	56
Totals, Welfare to Work Division	-	-	**6.6**	-	-	**$417**
Legal Division:						
Chief Counsel:						
Staff Counsel III-Spec (1.0 LT pos exp 6-30-11)	-	-	1.0	7,682-9,478	-	102
Staff Counsel III-Spec	-	-	0.5	7,682-9,478	-	51
Totals, Legal Division	-	-	**1.5**	-	-	**$153**
Children & Family Services Division:						
Child Protection & Family Support Branch:						
Resources Development & Training Support Bureau						
Staff Services Mgr I	-	-	1.0	5,079-6,127	-	67
Soc Service Consultant II	-	-	1.0	3,894-4,867	-	52
Case Management System Support Branch						
Staff Services Mgr I (1.0 LT pos exp 6-30-11)	-	-	1.0	5,079-6,127	-	67
Office Techn-Typing (1.0 LT pos exp 6-30-11)	-	-	1.0	2,686-3,264	-	36
Child & Youth Permanency Branch:						
Permanency Policy Bureau						
Assoc Govtl Prog Analyst (1.0 LT pos exp 6-30-10)	-	-	1.0	4,400-5,348	-	58
Foster Care Support Services Bureau						
Research Prog Spec II	-	-	1.0	5,309-6,451	-	70
Foster Care Audits & Rates Branch:						
Assoc Govtl Prog Analyst (1.0 LT pos exp 6-30-11)	-	-	1.0	4,400-5,348	-	58
Child Services Operations & Evaluation Branch:						
Childrens Services Operations Bureau						
Soc Service Consultant III (3.0 LT pos exp 6-30-11)	-	-	3.0	4,274-5,350	-	170
Totals, Children & Family Services Division	-	-	**10.0**	-	-	**$578**
Administration Division:						
Fiscal Systems & Accounting Branch:						
Financial Services Bureau						
Assoc Acctg Analyst	-	-	1.0	4,619-5,616	-	61
Estimates and Research Services Branch:						
Fiscal Policy Bureau						
Research Analyst II-Gen	-	-	1.0	4,619-5,616	-	61
Federal Data Reporting & Analysis Bureau						
Research Prog Spec II (1.5 eff. 9/1/09 LT to 6/30/12, 0.5 eff. 9/1/09)	-	-	1.7	5,309-6,451	-	117
Child Welfare Data Analysis Bureau						
Research Prog Spec II	-	-	1.0	5,309-6,451	-	70
Performance Monitoring & Research Bureau						
Research Prog Spec II	-	-	1.0	5,309-6,451	-	70
Totals, Administration Division	-	-	**5.7**	-	-	**$379**
Information Systems Division:						
Deputy Director Information Systems Division:						
Dp Mgr III (1.0 pos eff. 9/1/09)	-	-	0.8	7,118-8,239	-	78
Systems Software Spec III (Tech) (1.0 pos eff. 9/1/09)	-	-	0.8	6,110-7,796	-	71
Technical Services Branch:						
Internet Solutions Bureau						
Sr Info Systems Analyst-Spec	-	-	1.0	5,571-7,109	-	74
CCLD/EO Support						

Staff Programmer Analyst-Spec	-	-	1.0	5,065-6,466	-	67
Assoc Programmer Analyst-Spec	-	-	1.0	4,619-5,897	-	61
Totals, Information Systems Division	-	-	4.6	-	-	$351
Community Care Licensing Division:						
Central Operations Branch:						
Caregiver Background Check Bureau						
Staff Services Mgr II-Supvry	-	-	2.0	5,576-6,727	-	147
Staff Services Mgr I	-	-	1.0	5,079-6,127	-	67
Assoc Govtl Prog Analyst	-	-	8.5	4,400-5,348	-	495
Office Services Supvr II-Gen	-	-	1.0	2,953-3,590	-	39
Office Techn-Typing	-	-	4.0	2,686-3,264	-	142
Bureau of Investigations Headquarters:						
Sr Special Investigator	-	-	1.5	4,888-5,899	-	97
Assoc Govtl Prog Analyst	-	-	1.0	4,400-5,348	-	58
Licensing Prog Analyst I	-	-	3.0	2,738-4,867	-	109
Bureau of Investigations Northern:						
Sr Special Investigator	-	-	4.0	4,888-5,899	-	259
Investigator Asst	-	-	1.0	2,987-3,395	-	40
Technical Assistance & Policy Branch:						
Technical Assistance Bureau						
Assoc Govtl Prog Analyst (2.0 LT pos exp 6-30-11)	-	-	2.0	4,400-5,348	-	117
Office Techn-Typing (2.0 LT pos exp 6-30-11)	-	-	2.0	2,686-3,264	-	71
Senior Care Program Office:						
Licensing Prog Analyst I	-	-	1.5	2,738-4,867	-	64
Totals, Community Care Licensing Div	-	-	32.5	-	-	$1,705
Adult Programs Division:						
Adult Programs Branch:						
Staff Services Mgr I (1.0 LT pos exp 6-30-11)	-	-	1.0	5,079-6,127	-	67
Assoc Govtl Prog Analyst (1.0 LT pos exp 6-30-11)	-	-	1.0	4,400-5,348	-	58
Totals, Adult Programs Division	-	-	2.0	-	-	$125
Totals, Proposed New Positions	-	-	62.9	-	-	$3,708
Total Adjustments	-	-	62.9	-	278	$3,986
TOTALS, SALARIES AND WAGES	3,923.5	4,539.4	4,590.3	$241,523	$272,764	$280,269

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
7A Totals, Authorized Positions	58,284.2	69,336.1	69,407.8	$4,888,510	$4,970,614	5,085,160
Salary Adjustments					55,199	58,457
Workload and Administrative Adjustments:				Salary Range		
ADULT INSTITUTIONS DIV (4420)						
Nurse Consultant I	-	-1.0	-1.0	8,677-10,549	-112	-112
Corr Counselor III	-	-	-6.0	7,303-8,879	-	-601
Supr Psych Soc Worker I, CF	-	-	-1.0	6,801-7,739	-	-87
Corr Counselor II-Spec	-	-	-6.0	6,686-8,527	-	-548
Corr Lieut	-	-	-2.0	6,389-7,762	-	-175
Clinical Soc Worker, CF, Safety	-	-	-24.0	5,551-7,233	-	-1,841
Corr Ofcr	-	-	-78.0	3,774-6,144	-	-4,642
Pay Differentials	-	-	-	-	-	-2
Premium Holiday Pay	-	-	-	-	-	-3
Totals	-	-1.0	-118.0	$-	-$112	-8,011
ADULT HEALTH CARE SVCS DIV (4460)						
Chief Psychiatrist,Corr & Rehab	-	-	-9.0	21,375-25,720	-	-2,543
Chief Med-Off, CF	-	-1.0	-1.0	17,234-18,956	-141	-141
Chief Psychologist	-	-	-16.8	11,391-11,798	-	-2,330
Sr Psychiatrist, CF-Spec	-	-	-5.9	9,845-13,170	-	-811
Nurse Consultant I	-	-2.0	-3.0	8,677-10,549	-223	-335
Registered Nurse,CF	-	-1.0	-1.0	7,285-9,296	-99	-99
Sr Psychologist, CF	-	-	-9.9	5,285-7,296	-	-750
Corr Counselor I	-	-	-4.7	5,033-7,772	-	-358
Hlth Prog Spec I	-	-	-13.5	4,833-5,874	-	-867
Assoc Govtl Prog Analyst	-	-2.0	-2.0	4,400-5,348	-115	-115
Hlth Recd Techn II-Spec	-	-1.0	-1.0	3,700-4,044	-45	-45
Staff Svcs Analyst-Gen	-	-	-11.8	2,817-4,446	-	-512
Ofc Techn-Typing	-	-1.0	-47.0	2,686-3,264	-35	-1,677
Totals	-	-8.0	-126.6	$-	-658	-10,583
OFFICE OF PROJECT MANAGEMENT (4617)						
Assoc Govtl Prog Analyst	-	-	-2.0	4,400-5,348	-	-117
Totals	-	-	-2.0	$-	$-	-117
SUPPORT SVCS - FISCAL SVCS (4680)						
Assoc Budget Analyst	-	-	-1.8	4,400-5,348	-	-107
Accountant I (Supvr)	-	-	-1.0	3,017-3,588	-	-40
Totals	-	-	-2.8	$-	$-	-147
ADULT PAROLES (5260)						
Staff Psychiatrist, Corr & Rehab	-	-0.2	-0.1	19,052-22,377	-44	-28
Parole Administrator I, Adult	-	-0.9	-2.0	8,964-9,885	-93	-229
Sr Psychologist, CF-Spec	-	-0.2	-0.1	8,416-9,376	-19	-12
Parole Agent III, Adult Parole	-	-6.8	-14.3	7,535-9,160	-697	-1,471
Supvng Psych Soc Worker I, CF	-	-0.3	-0.1	6,801-7,739	-23	-10
Parole Agent II-Spec	-	-7.0	-17.6	6,686-8,527	-634	-1,601
Clinical Soc Worker, CF, Safety	-	-2.0	-1.1	5,551-7,233	-154	-87
Parole Agent I	-	-56.7	-112.5	5,033-7,772	-4,345	-8,638
Prog Techn I	-	-27.0	-57.0	2,280-2,975	-848	-1,793
Premium Holiday Pay	-	-	-	-	-14	-39
Totals	-	-101.1	-204.8	$-	-$6,871	-13,908
JUVENILE PAROLES (5265)						
Parole Agent I, (YA)	-	-5.1	-14.7	5,033-7,772	-392	-1,129
Totals	-	-5.1	-14.7	$-	-$392	-1,129
CALIFORNIA CORRECTIONAL CENTER (5290)						
Corr Lieut	-	-0.7	-0.7	6,389-7,762	-62	-61
Corr Sgt	-	-5.3	-5.3	5,675-6,892	-412	-412
Corr Counselor I	-	-1.0	-1.0	5,033-7,772	-77	-77
Corr Ofcr	-	-19.2	-19.2	3,774-6,144	-1,143	-1,143
Supvng Cook I	-	-1.8	-1.8	2,899-3,894	-73	-73
Ofc Asst-Typing	-	-2.0	-2.0	2,324-2,826	-62	-62
Prog Techn I	-	-1.0	-1.0	2,280-2,975	-32	-32
Pay Differentials	-	-	-	-	-6	-
Premium Holiday Pay	-	-	-	-	-11	-
Total	-	-31.0	-31.0	$-	-$1,878	-1,860
VALLEY STATE PRISON FOR WOMEN (5291)						
Staff Psychiatrist,CF	-	-0.6	-	11,534-12,863	-88	-
Registered Nurse,CF	-	-1.7	-4.6	7,285-9,296	-167	-454
Corr Lieut	-	-	-0.8	6,389-7,762	-	-73
Corr Sgt	-	-1.2	-1.8	5,675-6,892	-93	-140
Supvr of Voc Inst	-	-0.1	-1.0	5,297-7,752	-7	-85
Assoc Govtl Prog Analyst	-	-0.3	-2.0	4,400-5,348	-15	-117
Teacher, High School Educ, CF	-	-	-0.9	4,390-6,147	-	-58
Maint Mechanic, CF	-	-1.8	-3.0	4,207-4,621	-93	-159
Painter II, CF	-	-0.3	-1.0	4,201-4,613	-18	-53
Corr Ofcr	-	-19.4	-44.5	3,774-6,144	-1,154	-2,645
Sr Pers Spec	-	-	-0.8	3,658-4,446	-	-41
Licensed Vocational Nurse (Safety)	-	-0.3	-0.9	3,500-4,777	-15	-45
Materials & Stores Supvr I	-	-0.4	-1.2	3,128-3,751	-16	-46
Lead Groundskeeper, CF	-	-0.8	-1.0	3,051-3,660	-32	-40
Supvng Cook I	-	-2.2	-7.9	2,899-3,894	-88	-325
Ofc Techn-Typing	-	-0.7	-2.0	2,686-3,264	-24	-71
Acct Clk II	-	-0.9	-2.0	2,364-2,876	-26	-63
Ofc Asst-Typing	-	-0.3	-2.5	2,324-2,826	-8	-77
Ofc Asst-Gen	-	-2.1	-4.1	2,280-2,770	-64	-124

Pay Differentials	-	-	-	-	-	-11
Premium Holiday Pay	-	-	-	-	-	-18
Totals	-	-33.1	-82.0	$-	-$1,908	-4,645
HIGH DESERT STATE PRISON (5295)						
Registered Nurse,CF	-	-	-0.1	7,285-9,296	-	-11
Corr Sgt	-	-	-0.3	5,675-6,892	-	-23
Corr Ofcr	-	-	-1.3	3,774-6,144	-	-78
Materials & Stores Supvr I	-	-	-0.1	3,128-3,751	-	-3
Totals	-	-	-1.8	$-	$-	-115
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Pharmacist I	-	-0.6	-1.0	9,246-9,708	-66	-114
Corr Lieut	-	-0.5	-1.0	6,389-7,762	-45	-88
Corr Sgt	-	-3.3	-5.7	5,675-6,892	-259	-443
Teacher, Elementary Educ, CF	-	-1.2	-2.0	4,390-6,147	-74	-126
Maint Mechanic, CF	-	-0.9	-1.7	4,207-4,621	-49	-90
Corr Ofcr	-	-14.4	-30.4	3,774-6,144	-857	-1,808
Materials & Stores Supvr I	-	-1.8	-3.4	3,128-3,751	-72	-138
Ofc Techn-Typing	-	-0.6	-1.0	2,686-3,264	-21	-36
Ofc Asst-Typing	-	-0.8	-1.3	2,324-2,826	-23	-40
Totals	-	-24.1	-47.5	$-	-$1,466	-2,883
CALIFORNIA INSTITUTION FOR MEN (5310)						
Corr Ofcr	-	-18.9	-38.5	3,774-6,144	-1,127	-2,289
Totals	-	-18.9	-38.5	$-	-$1,127	-2,289
CALIFORNIA INSTITUTION FOR WOMEN (5320)						
Registered Nurse,CF	-	-0.7	-1.7	7,285-9,296	-66	-169
Psychologist-Clinical, CF	-	-0.2	-0.5	7,116-8,930	-16	-48
Supvng Psych Soc Worker I, CF	-	-	-	6,801-7,739	-	-
Clinical Soc Worker, CF, Safety	-	-	-	5,551-7,233	-	-
Plumber II, CF	-	-0.2	-0.7	4,402-4,837	-13	-39
Corr Ofcr	-	-14.1	-40.4	3,774-6,144	-840	-2,404
Licensed Voc Nurse	-	-0.1	-0.7	3,500-4,777	-6	-35
Ofc Techn-Typing	-	-0.1	-0.4	2,686-3,264	-5	-14
Totals	-	-15.4	-44.4	$-	-$946	-2,709
CALIFORNIA MEDICAL FACILITY (5330)						
Corr Sgt	-	-1.2	-3.5	5,675-6,892	-91	-272
Corr Ofcr	-	-12.0	-34.9	3,774-6,144	-709	-2,077
Pay Differentials	-	-	-	-	-3	-
Premium Holiday Pay	-	-	-	-	-5	-
Totals	-	-13.2	-38.4	$-	-$808	-2,349
CSP - SOLANO COUNTY (5335)						
Registered Nurse,CF	-	-1.6	-2.8	7,285-9,296	-162	-279
Corr Lieut	-	-0.8	-2.2	6,389-7,762	-66	-193
Corr Sgt	-	-0.3	-6.1	5,675-6,892	-24	-476
Stationary Engr, CF	-	-0.6	-1.0	5,415	-38	-65
Corr Plant Supvr	-	-0.1	-1.0	5,051-6,098	-6	-67
Assoc Info Syss Analyst-Spec	-	-0.1	-1.0	4,619-5,897	-5	-63
Plumber II, CF	-	-0.1	-1.0	4,402-4,837	-5	-55
Assoc Govtl Prog Analyst	-	-0.6	-1.0	4,400-5,348	-34	-58
Maint Mechanic, CF	-	-0.6	-1.0	4,207-4,621	-31	-53
Native American Spiritual Lead	-	-0.1	-1.0	3,894-4,867	-4	-53
Corr Ofcr	-	-33.4	-96.8	3,774-6,144	-1,978	-5,762
Sr Pers Spec	-	-0.6	-1.0	3,658-4,446	-28	-49
Electronics Techn, CF	-	-0.6	-1.0	3,580-4,522	-28	-49
Supvng Corr Cook, DOC	-	-0.6	-1.0	3,570-4,338	-28	-47
Lead Groundskeeper, CF	-	-0.6	-1.0	3,051-3,660	-23	-40
Groundskeeper, CF	-	-0.6	-1.0	2,929-3,338	-22	-38
Supvng Cook I	-	-1.5	-5.4	2,899-3,894	-65	-220
Library Tech Asst (Safety)	-	-0.2	-2.0	2,771-3,369	-6	-74
Library Tech Asst I	-	-0.6	-1.0	2,771-3,369	-21	-37
Ofc Techn-Typing	-	-0.7	-2.0	2,686-3,264	-24	-71
Bus Svc Asst-Spec	-	-0.1	-1.0	2,495-3,708	-3	-37
Pers Techn I	-	-0.1	-1.0	2,408-3,426	-3	-35
Ofc Asst-Typing	-	-1.2	-2.0	2,324-2,826	-36	-62
Ofc Asst-Gen	-	-1.4	-4.0	2,280-2,770	-40	-121
Totals	-	-47.1	-138.3	$-	-$2,680	-8,004
PLEASANT VALLEY STATE PRISON (5341)						
Nurse Practitioner	-	-0.9	-1.8	9,064-10,329	-93	-209
Chief Engr I, CF	-	-0.3	-1.0	5,970-5,970	-24	-72
Corr Sgt	-	-0.6	-1.8	5,675-6,892	-47	-140
Water & Sewage Plant Supvr, CF	-	-0.7	-2.0	5,415	-43	-130
Electrician II, CF	-	-0.3	-1.0	4,402-4,837	-19	-55
Assoc Govtl Prog Analyst	-	-0.6	-2.0	4,400-5,348	-39	-117
Corr Ofcr	-	-15.1	-34.8	3,774-6,144	-897	-2,071
Prop Controller I	-	-0.3	-1.0	3,158-3,836	-14	-42
Supvng Cook I	-	-0.4	-1.3	2,899-3,894	-18	-53
Ofc Techn-Typing	-	-0.3	-1.0	2,686-3,264	-12	-36
Ofc Asst-Typing	-	-0.3	-1.0	2,324-2,826	-10	-31
Totals	-	-19.8	-48.7	$-	-$1,216	-2,956
CENTINELA STATE PRISON (5342)						
Pharmacist I	-	-0.4	-1.0	9,246-9,708	-47	-114
Registered Nurse,CF	-	-0.1	-0.3	7,285-9,296	-12	-30
Water & Sewage Plant Supvr, CF	-	-0.4	-1.0	5,415-5,415	-27	-65
Assoc Info Syss Analyst-Spec	-	-0.9	-2.0	4,619-5,897	-58	-126
Electrician II, CF	-	-0.5	-1.0	4,402-4,837	-28	-55
Plumber II, CF	-	-0.5	-1.0	4,402-4,837	-28	-55
Corr Ofcr	-	-17.9	-38.4	3,774-6,144	-1,065	-2,285
Pest Cntrl Tech, CF	-	-0.5	-1.0	3,338-3,660	-21	-42
Materials & Stores Supvr I	-	-0.5	-0.9	3,128-3,751	-19	-37
Lead Groundskeeper, CF	-	-0.9	-2.0	3,051-3,660	-37	-81

Staff Svcs Analyst-Gen	-	-0.4	-1.0	2,817-4,446	-18	-44
Ofc Svcs Supvr I-Typing	-	-0.5	-1.0	2,638-3,210	-18	-35
Ofc Asst-Typing	-	-1.5	-2.9	2,324-2,826	-44	-90
Totals	-	-25.0	-53.5	$-	-$1,422	-3,059
CSP - SACRAMENTO (5344)						
Stationary Engr, CF	-	-0.3	-1.0	5,415	-22	-65
Corr Ofcr	-	-5.0	-15.1	3,774-6,144	-300	-899
Electronics Techn, CF	-	-0.3	-1.0	3,580-4,522	-16	-49
Licensed Voc Nurse	-	-0.5	-1.6	3,500-4,777	-26	-79
Materials & Stores Supvr I	-	-0.7	-2.0	3,128-3,751	-28	-83
Lead Groundskeeper, CF	-	-0.3	-1.0	3,051-3,660	-13	-40
Ofc Techn-Gen	-	-1.1	-3.2	2,638-3,209	-37	-112
Totals	-	-8.2	-24.9	$-	-$442	-1,327
SUBSTANCE ABUSE TREATMENT FACILITY (5349)						
Registered Nurse,CF	-	-1.6	-2.3	7,285-9,296	-162	-229
Teacher, High School Educ, CF	-	-0.4	-1.1	4,390-6,147	-23	-70
Maint Mechanic, CF	-	-2.3	-3.0	4,207-4,621	-124	-159
Corr Ofcr	-	-19.4	-30.2	3,774-6,144	-1,154	-1,797
Supvng Corr Cook, DOC	-	-1.2	-1.2	3,570-4,338	-57	-57
Materials & Stores Supvr I	-	-1.3	-2.0	3,128-3,751	-55	-83
Ofc Techn-Typing	-	-2.0	-2.0	2,686-3,264	-71	-71
Ofc Asst-Typing	-	-0.4	-1.1	2,324-2,826	-11	-34
Totals	-	-28.6	-42.9	$-	-$1,657	-2,500
CALIFORNIA REHABILITATION CENTER (5350)						
Corr Lieut	-	-1.2	-1.2	6,389-7,762	-105	-105
Corr Sgt	-	-3.5	-3.5	5,675-6,892	-272	-272
Corr Ofcr	-	-21.0	-21.0	3,774-6,144	-1,250	-1,250
Pay Differentials	-	-	-	-	-1	-1
Premium Holiday Pay	-	-	-	-	-2	-2
Totals	-	-25.7	-25.7	$-	-$1,630	-1,630
MULE CREEK STATE PRISON (5351)						
Corr Counselor II-Supvr	-	-0.5	-1.0	7,187-8,731	-49	-98
Corr Sgt	-	-1.8	-3.5	5,675-6,892	-140	-272
Teacher, High School Educ, CF	-	-1.0	-2.0	4,390-6,147	-63	-126
Voc Instructor-Dry Cleaning Work	-	-0.7	-1.3	4,390-6,147	-56	-105
Corr Ofcr	-	-15.9	-26.4	3,774-6,144	-946	-1,571
Licensed Voc Nurse	-	-0.9	-1.7	3,500-4,777	-45	-84
Accountant Trainee	-	-0.5	-1.0	3,240-3,751	-21	-42
Materials & Stores Supvr I	-	-0.6	-1.1	3,128-3,751	-25	-45
Bus Svc Asst-Spec	-	-0.5	-1.0	2,495-3,708	-19	-37
Totals	-	-22.4	-39.0	$-	-$1,364	-2,380
AVENAL STATE PRISON (5352)						
Supvng Registered Nurse I ,CF	-	-0.7	-1.0	7,828-10,488	-73	-110
Registered Nurse,CF	-	-0.8	-1.6	7,285-9,296	-80	-159
Corr Sgt	-	-1.5	-2.1	5,675-6,892	-115	-163
Maint Mechanic, CF	-	-0.8	-1.0	4,207-4,621	-40	-53
Corr Ofcr	-	-25.0	-39.2	3,774-6,144	-1,482	-2,334
Licensed Vocational Nurse (Safety)	-	-1.6	-2.6	3,500-4,777	-77	-129
Materials & Stores Supvr I	-	-0.8	-1.0	3,128-3,751	-31	-41
Supvng Cook I	-	-2.1	-3.6	2,899-3,894	-87	-147
Totals	-	-33.3	-52.1	$-	-$1,985	-3,136
CSP - LOS ANGELES COUNTY (5353)						
Registered Nurse,CF	-	-	-0.3	7,285-9,296	-	-27
Stationary Engr, CF	-	-	-0.1	5,415-5,415	-	-7
Corr Ofcr	-	-	-4.1	3,774-6,144	-	-245
Supvng Corr Cook, DOC	-	-	-0.1	3,570-4,338	-	-2
Totals	-	-	-4.6	$-	$-	-281
CHUCKAWALLA VALLEY STATE PRISON (5354)						
Facility Capt, CI	-	-0.4	-1.0	8,238-9,082	-43	-107
Registered Nurse,CF	-	-1.1	-1.8	7,285-9,296	-104	-179
Corr Lieut	-	-1.5	-3.6	6,389-7,762	-131	-315
Corr Sgt	-	-6.3	-12.4	5,675-6,892	-486	-964
Stationary Engr, CF	-	-3.0	-4.2	5,415	-194	-273
Plumber II, CF	-	-0.8	-1.0	4,402-4,837	-44	-55
Corr Ofcr	-	-75.9	-141.4	3,774-6,144	-4,519	-8,414
Supvng Corr Cook, DOC	-	-0.8	-1.2	3,570-4,338	-37	-57
Licensed Voc Nurse	-	-1.4	-1.7	3,500-4,777	-70	-84
Materials & Stores Supvr I	-	-0.6	-1.0	3,128-3,751	-24	-41
Staff Svcs Analyst-Gen	-	-0.6	-1.0	2,817-4,446	-25	-44
Library Tech Asst (Safety)	-	-0.6	-1.0	2,771-3,369	-21	-37
Ofc Techn-Typing	-	-1.8	-3.0	2,686-3,264	-62	-107
Pay Differentials	-	-	-	-	-2	-5
Premium Holiday Pay	-	-	-	-	-2	-8
Totals	-	-94.8	-174.3	$-	-$5,764	-10,690
IRONWOOD STATE PRISON (5355)						
Registered Nurse,CF	-	-0.4	-0.8	7,285-9,296	-40	-80
Corr Lieut	-	-0.9	-1.2	6,389-7,762	-79	-105
Corr Sgt	-	-2.6	-3.5	5,675-6,892	-204	-272
Stationary Engr, CF	-	-0.7	-1.3	5,415	-42	-84
Supvr of Bldg Trades, CF	-	-0.7	-1.0	4,614-5,312	-40	-60
Maint Mechanic, CF	-	-0.1	-0.1	4,207-4,621	-3	-5
Corr Ofcr	-	-31.1	-48.3	3,774-6,144	-1,844	-2,874
Supvng Corr Cook, DOC	-	-0.5	-1.0	3,570-4,338	-24	-47
Licensed Voc Nurse	-	-0.9	-1.3	3,500-4,777	-43	-65
Hlth Recd Techn I	-	-0.3	-0.5	3,367-3,680	-11	-21
Materials & Stores Supvr I	-	-1.2	-2.0	3,128-3,751	-48	-83
Supvng Cook I	-	-1.8	-3.0	2,899-3,894	-75	-122
Ofc Svcs Supvr I-Typing	-	-0.3	-0.4	2,638-3,210	-9	-14
Totals	-	-41.5	-64.4	$-	-$2,462	-3,832

RICHARD J. DONOVAN C.F. (5357)						
Registered Nurse,CF	-	-0.7	-1.4	7,285-9,296	-70	-132
Corr Ofcr	-	-10.2	-19.3	3,774-6,144	-604	-1,147
Supvng Corr Cook, DOC	-	-0.4	-0.7	3,570-4,338	-19	-33
Ofc Techn-Typing	-	-	-	2,686-3,264	-	-
Ofc Asst-Typing	-	-	-0.3	2,324-2,826	-	-7
Totals	-	-11.3	-21.7	$-	-$693	-1,319
CSP - CORCORAN (5358)						
Nurse Practitioner	-	-0.4	-1.0	9,064-10,329	-48	-116
Corr Lieut	-	-0.5	-1.3	6,389-7,762	-47	-114
Corr Sgt	-	-0.4	-1.0	5,675-6,892	-32	-78
Corr Ofcr	-	-7.1	-17.1	3,774-6,144	-424	-1,018
Totals	-	-8.4	-20.4	$-	-$551	-1,326
PELICAN BAY STATE PRISON (5359)						
Registered Nurse,CF	-	-1.9	-3.0	7,285-9,296	-186	-298
Corr Lieut	-	-0.3	-0.3	6,389-7,762	-26	-26
Corr Sgt	-	-3.0	-5.3	5,675-6,892	-231	-412
Maint Mechanic, CF	-	-0.4	-1.2	4,207-4,621	-21	-64
Corr Ofcr	-	-17.5	-31.4	3,774-6,144	-1,039	-1,869
Supvng Corr Cook, DOC	-	-1.6	-1.6	3,570-4,338	-76	-76
Truck Drvr, CF	-	-1.6	-1.6	3,338-3,600	-67	-67
Materials & Stores Supvr I	-	-0.4	-1.2	3,128-3,751	-17	-50
Library Tech Asst (Safety)	-	-0.5	-0.5	2,771-3,369	-18	-18
Pay Differentials	-	-	-	-	-	-7
Premium Holiday Pay	-	-	-	-	-	-11
Totals	-	-27.2	-46.1	$-	-$1,681	-2,898
CORRECTIONAL TRAINING FACILITY (5360)						
Registered Nurse,CF	-	-	-0.2	7,285-9,296	-	-17
Corr Lieut	-	-	-2.0	6,389-7,762	-	-172
Corr Sgt	-	-	-2.7	5,675-6,892	-	-203
Stationary Engr, CF	-	-	-0.2	5,415	-	-11
Corr Counselor I	-	-	-0.5	5,033-7,772	-	-38
Corr Ofcr	-	-	-28.3	3,774-6,144	-	-1,683
Materials & Stores Supvr I	-	-	-0.2	3,128-3,751	-	-7
Supvng Cook I	-	-	-0.5	2,899-3,894	-	-20
Ofc Techn-Typing	-	-	-0.2	2,686-3,264	-	-6
Totals	-	-	-34.8	$-	$-	-2,157
CENTRAL CALIFORNIA WOMEN'S FACILITY (5361)						
Registered Nurse,CF	-	-0.3	-1.9	7,285-9,296	-29	-184
Corr Sgt	-	-	-1.8	5,675-6,892	-3	-137
Stationary Engr, CF	-	-0.8	-3.8	5,415	-54	-246
Electrician II, CF	-	-	-0.7	4,402-4,837	-	-37
Plumber II, CF	-	-	-0.7	4,402-4,837	-	-37
Maint Mechanic, CF	-	-	-0.5	4,207-4,621	-	-26
Corr Ofcr	-	-4.8	-21.1	3,774-6,144	-283	-1,255
Supvng Corr Cook, DOC	-	-0.7	-1.7	3,570-4,338	-34	-81
Licensed Voc Nurse	-	-0.2	-1.0	3,500-4,777	-8	-51
Materials & Stores Supvr II	-	-	-0.7	3,497-4,201	-	-31
Info Syss Techn Spec I	-	-	-0.7	3,495-4,460	-	-32
Materials & Stores Supvr I	-	-	-0.7	3,128-3,751	-	-28
Supvng Cook I	-	-	-0.5	2,899-3,894	-	-20
Staff Svcs Analyst-Gen	-	-	-0.7	2,817-4,446	-	-29
Pers Techn I	-	-	-0.5	2,408-3,426	-	-18
Acct Clk II	-	-	-0.7	2,364-2,876	-	-21
Ofc Asst-Typing	-	-	-2.1	2,324-2,826	-	-62
Ofc Asst-Gen	-	-	-1.0	2,280-2,770	-	-30
Totals	-	-6.8	-40.8	$-	-$411	-2,325
KERN VALLEY STATE PRISON (5365)						
Registered Nurse,CF	-	-0.6	-1.2	7,285-9,296	-64	-120
Electrician II, CF	-	-0.6	-1.1	4,402-4,837	-36	-61
Plumber II, CF	-	-0.6	-1.0	4,402-4,837	-32	-55
Maint Mechanic, CF	-	-0.6	-1.0	4,207-4,621	-31	-53
Corr Ofcr	-	-5.1	-9.7	3,774-6,144	-302	-578
Supvng Corr Cook, DOC	-	-0.6	-1.1	3,570-4,338	-28	-52
Auto Equipt Opr I, CF	-	-0.6	-1.0	3,338-3,660	-24	-42
Materials & Stores Supvr I	-	-1.2	-2.1	3,128-3,751	-48	-86
Supvng Cook I	-	-0.6	-1.1	2,899-3,894	-24	-47
Ofc Techn-Typing	-	-	-0.2	2,686-3,264	-	-6
Ofc Asst-Typing	-	-	-0.2	2,324-2,826	-	-5
Totals	-	-10.5	-19.7	$-	-$589	-1,105
FOLSOM STATE PRISON (5380)						
Corr Lieut	-	-1.7	-1.7	6,389-7,762	-149	-149
Stationary Engr, CF	-	-1.0	-1.0	5,415	-65	-65
Maint Mechanic, CF	-	-1.0	-1.0	4,207-4,621	-53	-53
Corr Ofcr	-	-7.4	-7.4	3,774-6,144	-440	-440
Materials & Stores Supvr I	-	-1.0	-1.0	3,128-3,751	-41	-41
Totals	-	-12.1	-12.1	$-	-$748	-748
NORTHERN CALIFORNIA WOMEN'S FACILITY (5384)						
Staff Psychiatrist, Corr & Rehab	-	-	-1.7	19,052-22,377	-	-414
Chief Med-Off, CF	-	-	-0.8	17,234-18,956	-	-181
Physician & Surgeon, CF	-	-	-0.8	15,510-17,234	-	-164
Supvng Dentist, CF	-	-	-0.8	14,785-24,053	-	-194
Chief Psychologist	-	-	-0.9	11,391-11,798	-	-128
Dentist, CF	-	-	-0.8	10,665-17,761	-	-142
Pharmacist I	-	-	-0.8	9,246-9,708	-	-95
Nurse Practitioner	-	-	-0.8	9,064-10,329	-	-97
Corr Administrator, DOC	-	-	-0.8	8,848-9,756	-	-96
Supvng Registered Nurse III ,CF	-	-	-0.8	8,174-10,953	-	-96
Supvng Registered Nurse II ,CF	-	-	-5.7	7,828-10,488	-	-641

Corr Counselor III	-	-	-0.8	7,303-8,879	-	-83
Registered Nurse,CF	-	-	-17.0	7,285-9,296	-	-1,691
Nurse Instructor	-	-	-0.8	7,260-9,728	-	-85
Pub Hlth Nurse I	-	-	-0.8	6,964-9,331	-	-81
Corr Counselor II-Spec	-	-	-1.3	6,686-8,527	-	-122
Parole Agent II-Spec	-	-	-0.6	6,686-8,527	-	-61
Corr Lieut	-	-	-10.9	6,389-7,762	-	-954
Chief Engr I, CF	-	-	-0.9	5,970	-	-66
Supvr of Corr Educ Progs	-	-	-0.9	5,818-8,515	-	-79
Recr Therapist	-	-	-1.7	5,679-6,367	-	-120
Corr Sgt	-	-	-23.7	5,675-6,892	-	-1,831
Clinical Soc Worker, CF, Safety	-	-	-1.7	5,551-7,233	-	-134
Stationary Engr, CF	-	-	-2.5	5,415	-	-165
Staff Info Syss Analyst-Supvr	-	-	-1.0	5,318-6,789	-	-73
Corr Hlth Svcs Administr I, CF	-	-	-0.8	5,312-6,409	-	-59
Supvr of Academic Instruction, CF	-	-	-0.9	5,297-7,752	-	-72
Supvr of Voc Inst	-	-	-0.9	5,297-7,752	-	-72
Sr Psychologist, CF	-	-	-0.8	5,285-7,296	-	-63
Staff Svcs Mgr I	-	-	-1.3	5,079-6,127	-	-90
Stds Compliance Coord	-	-	-0.8	5,067-6,114	-	-56
Corr Counselor I	-	-	-8.3	5,033-7,772	-	-640
Equipt Maint Supvr, CF	-	-	-0.9	4,973-5,467	-	-57
Corr Case Recds Mgr	-	-	-1.0	4,866-5,866	-	-64
Psych Techn (Safety)	-	-	-1.7	4,814-5,161	-	-100
Staff Psychologist, CF-Clinical	-	-	-0.8	4,813-6,635	-	-57
Assoc Info Syss Analyst-Spec	-	-	-3.6	4,619-5,897	-	-231
Sr Librarian, CF	-	-	-0.9	4,561-5,541	-	-56
Med Recd Director	-	-	-0.8	4,467-5,430	-	-49
Electrician II, CF	-	-	-0.9	4,402-4,837	-	-51
Plumber II, CF	-	-	-0.9	4,402-4,837	-	-51
Assoc Govtl Prog Analyst	-	-	-4.1	4,400-5,348	-	-249
Teacher, High School Educ, CF	-	-	-5.5	4,390-6,147	-	-348
Teacher-High School-Phys Educ	-	-	-1.1	4,390-6,147	-	-70
Voc Instructor-Auto Mechanics	-	-	-5.4	4,390-6,147	-	-342
Corr Case Recds Supvr	-	-	-1.0	4,237-5,096	-	-56
Maint Mechanic, CF	-	-	-3.5	4,207-4,621	-	-183
Clinical Dietician	-	-	-0.8	4,193-5,097	-	-46
Locksmith I, CF	-	-	-1.0	4,012-4,402	-	-50
Catholic Chaplain	-	-	-1.0	3,894-4,867	-	-53
Asst Food Mgr, CF	-	-	-1.0	3,867-4,702	-	-51
Corr Ofcr	-	-	-105.8	3,774-6,144	-	-6,292
Adm Asst I	-	-	-0.8	3,658-4,652	-	-42
Bus Serv Off I-Spec	-	-	-1.0	3,658-4,446	-	-49
Sr Pers Spec	-	-	-1.0	3,658-4,446	-	-49
Electronics Techn, CF	-	-	-0.9	3,580-4,522	-	-45
Licensed Vocational Nurse (Safety)	-	-	-6.6	3,500-4,777	-	-331
Materials & Stores Supvr II	-	-	-1.6	3,497-4,201	-	-77
Hlth Recd Techn I	-	-	-4.2	3,367-3,680	-	-176
Parole Serv Assoc	-	-	-2.5	3,354-5,332	-	-130
Prop Controller I	-	-	-1.0	3,158-3,836	-	-42
Materials & Stores Supvr I	-	-	-1.6	3,128-3,751	-	-69
Warehouse Worker, CF	-	-	-0.8	3,128-3,420	-	-33
Hazardous Materials Spec	-	-	-0.9	3,077-4,966	-	-44
Lead Groundskeeper, CF	-	-	-1.6	3,051-3,660	-	-65
Supvng Cook I	-	-	-10.6	2,899-3,894	-	-433
Med-Secty	-	-	-0.8	2,894-3,516	-	-32
Accountant I-Spec	-	-	-1.0	2,870-3,488	-	-38
Corr Case Recds Analyst	-	-	-2.0	2,817-4,446	-	-87
Staff Svcs Analyst-Gen	-	-	-2.4	2,817-4,446	-	-109
Empt Prog Rep	-	-	-0.9	2,817-4,256	-	-39
Med Transcriber	-	-	-0.8	2,751-3,354	-	-31
Ofc Techn-Typing	-	-	-17.9	2,686-3,264	-	-653
Pers Spec	-	-	-2.0	2,602-4,067	-	-80
Dental Asst, CF	-	-	-1.7	2,408-3,162	-	-56
Acct Clk II	-	-	-1.6	2,364-2,876	-	-52
Ofc Asst-Typing	-	-	-3.1	2,324-2,826	-	-98
Prog Techn I	-	-	-0.8	2,280-2,975	-	-26
Certified Nursing Asst, CF	-	-	-3.3	2,275-2,969	-	-105
Custodian,CF	-	-	-0.8	2,098-2,549	-	-23
Overtime	-	-	-	-	-	-979
Pay Differentials	-	-	-	-	-	-67
Premium Holiday Pay	-	-	-	-	-	-114
Temporary Help	-	-	-	-	-	-978
Totals	-	-	-309.0	$-	$-	-22,453
SIERRA CONSERVATION CENTER (5400)						
Assoc Govtl Prog Analyst	-	-0.4	-1.0	4,400-5,348	-24	-58
Corr Ofcr	-	-22.8	-45.8	3,774-6,144	-1,359	-2,725
Corr Sgt	-	-2.0	-4.2	5,675-6,892	-156	-327
Librarian, CF	-	-0.4	-1.0	3,925-5,011	-23	-56
Ofc Asst-Typing	-	-2.1	-4.0	2,324-2,826	-67	-124
Ofc Techn-Typing	-	-0.8	-2.0	2,686-3,264	-30	-71
Pharmacy Techn	-	-0.4	-1.0	2,992-3,639	-17	-40
Supvng Corr Cook, DOC	-	-0.4	-1.0	3,570-4,338	-20	-47
Totals	-	-29.3	-60.0	$-	-$1,696	-3,448
BOARD OF PAROLE HEARINGS (5440)						
Corr Counselor II-Supvr	-	-	-0.4	7,187-8,731	-	-39
Corr Counselor I	-	-	-2.8	5,033-7,772	-	-215
Assoc Govtl Prog Analyst	-	-1.9	-2.0	4,400-5,348	-111	-117
Ofc Svcs Mgr I	-	-0.7	-1.1	3,975-4,831	-37	-58

Prog Techn III	-	-6.8	-7.4	2,951-3,588	-267	-290
Premium Holiday Pay	-	-	-	-	-	-1
Totals	-	-9.4	-13.7	$-	-$415	-720
NORTHERN CALIFORNIA YOUTH CORRECTIONAL CENTER (5471)						
Staff Psychiatrist, Corr & Rehab	-	-3.6	-4.7	19,052-22,377	-889	-1,168
Sr Psychologist, CF-Supvr	-	-0.2	-2.0	9,252-9,616	-19	-226
Nurse Practitioner	-	-0.1	-1.7	9,064-10,329	-16	-198
Supvng Registered Nurse II ,CF	-	-0.1	-1.0	7,828-10,488	-9	-110
Registered Nurse,CF	-	-0.4	-4.5	7,285-9,296	-37	-448
Clinical Soc Worker, CF, Safety	-	-0.9	-1.0	5,551-7,233	-70	-77
Sr Radiologic Technologist-Spec	-	-1.8	-2.0	4,949-5,595	-116	-127
Psych Techn (Safety)	-	-5.5	-6.7	4,814-5,161	-327	-396
Procurement & Servs Off II, CF	-	-	-1.0	4,622-5,576	-	-61
Heavy Equipt Mechanic, CF	-	-	-3.0	4,106-4,507	-	-155
Auto Equipt Opr II, CF	-	-	-1.0	3,660-4,012	-	-46
Materials & Stores Supvr I	-	-	-2.0	3,128-3,751	-	-83
Rehab Therapist	-	-0.9	-1.0	3,094-3,852	-38	-42
Supvng Cook I	-	-	-2.0	2,899-3,894	-	-82
Baker II, CF	-	-	-2.0	2,899-3,524	-	-77
Clinical Psychology Intern	-	-3.7	-4.0	2,846-4,223	-156	-170
Cook Spec II, CF	-	-	-2.0	2,659-3,233	-	-71
Pers Spec	-	-	-1.0	2,602-4,067	-	-40
Pay Differentials	-	-	-	-	-	-2
Premium Holiday Pay	-	-	-	-	-	-3
Totals	-	-17.2	-42.6	$-	-$1,677	-3,582
DIV OF ADDICTION AND RECOVERY SVCS (5490)						
Corr Counselor III	-	-	-1.0	7,303-8,879	-	-100
Corr Counselor II-Spec	-	-	-1.0	6,686-8,527	-	-87
Parole Agent II-Spec	-	-	-1.0	6,686-8,527	-	-91
Staff Svcs Mgr I	-	-	-1.0	5,079-6,127	-	-64
Assoc Govtl Prog Analyst	-	-	-3.7	4,400-5,348	-	-214
Ofc Techn-Typing	-	-	-1.0	2,686-3,264	-	-34
Ofc Asst-Typing	-	-	-1.8	2,324-2,826	-	-57
Overtime	-	-	-	-	-	-42
Premium Holiday Pay	-	-	-	-	-	-1
Totals	-	-	-10.5	$-	$-	-690
SO YOUTH CORRECTIONAL RECEPTION CENTER AND CLINIC (5510)						
Staff Psychiatrist, Corr & Rehab	-	-0.9	-2.8	19,052-22,377	-232	-696
Sr Psychologist, CF-Supvr	-	-	-0.6	9,252-9,616	-	-68
Psychologist-Clinical, CF	-	-0.4	-2.6	7,116-8,930	-42	-250
Sr Youth Corr Counselor	-	-0.1	-0.8	5,940-7,224	-11	-65
Corr Case Recds Mgr	-	-8.0	-8.0	4,866-5,866	-515	-515
Psych Techn (Safety)	-	-0.2	-1.3	4,814-5,161	-13	-77
Teacher, High School-Science, CF	-	-	-1.0	4,390-6,147	-	-63
Youth Corr Counselor	-	-12.2	-19.3	4,142-6,743	-795	-1,260
Youth Corr Off	-	-1.1	-2.2	3,774-6,144	-63	-131
Ofc Techn-Typing	-	-0.5	-3.1	2,686-3,264	-18	-111
Ofc Svcs Supvr I-Typing	-	-0.3	-2.6	2,638-3,210	-9	-91
Dental Asst, CF	-	-0.2	-1.0	2,408-3,162	-6	-33
Totals	-	-23.9	-45.3	$-	-$1,704	-3,360
N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY (5555)						
Supvng Casework Spec I (YA)	-	-1.9	-1.0	7,187-8,731	-189	-98
Sr Youth Corr Counselor	-	-	-1.0	5,940-7,224	-	-81
Parole Agent I, (YA)	-	-2.5	-3.5	5,033-7,772	-198	-269
Corr Case Recds Mgr	-	-10.0	-10.0	4,866-5,866	-644	-644
Teacher, English Language Develmt	-	-1.0	-	4,390-6,147	-63	-
Voc Instructor-Auto Mechanics	-	-1.0	-1.0	4,390-6,147	-63	-63
Voc Instructor-Barbershop Practice	-	-1.0	-1.0	4,390-6,147	-63	-63
Voc Instructor-Janitorial	-	-2.0	-1.0	4,390-6,147	-126	-63
Voc Instructor-Ofc Technologists	-	-1.0	-1.0	4,390-6,147	-63	-63
Youth Corr Counselor	-	-	-6.7	4,142-6,743	-	-438
Youth Corr Off	-	-	-4.2	3,774-6,144	-	-250
Ofc Svcs Supvr I-Typing	-	-1.6	-2.0	2,638-3,210	-60	-70
Totals	-	-22.0	-32.4	$-	-$1,469	-2,102
O.H. CLOSE YOUTH CORRECTIONAL FACILITY (5570)						
Supvng Casework Spec I (YA)	-	-1.4	-1.0	7,187-8,731	-140	-98
Sr Youth Corr Counselor	-	-	-0.1	5,940-7,224	-	-8
Resource Spec-Special Ed	-	-	-1.0	5,053-8,578	-	-81
Parole Agent I, (YA)	-	-	-0.3	5,033-7,772	-	-23
Corr Case Recds Mgr	-	-6.0	-6.0	4,866-5,866	-386	-386
Teacher-Emotion/Learning Handicap	-	-	-1.0	4,390-6,147	-	-63
Pers Supvr I	-	-	-1.0	3,658-4,446	-	-49
OA/OT/OSSI	-	-	-0.1	2,638-3,210	-	-4
Teaching Asst	-	-	-2.0	2,312-2,810	-	-61
Totals	-	-7.4	-12.5	$-	-$526	-773
PRESTON YOUTH CORRECTIONAL FACILITY (5580)						
Staff Psychiatrist, Corr & Rehab	-	-3.9	-5.8	19,052-22,377	-961	-1,442
Sr Psychologist, CF-Supvr	-	-0.9	-1.0	9,252-9,616	-104	-113
Pharmacist I	-	-0.9	-1.0	9,246-9,708	-104	-114
Supvng Casework Spec I (YA)	-	-0.9	-1.5	7,187-8,731	-86	-148
Psychologist-Clinical, CF	-	-1.7	-3.5	7,116-8,930	-160	-337
Sr Youth Corr Counselor	-	-3.5	-6.6	5,940-7,224	-280	-538
Casework Spec (YA)	-	-	-3.0	5,188-7,772	-	-233
Resource Spec-Special Ed	-	-	-1.0	5,053-8,578	-	-81
Parole Agent I, (YA)	-	-2.2	-3.5	5,033-7,772	-176	-269
Corr Case Recds Mgr	-	-10.0	-10.0	4,866-5,866	-644	-644
Teacher, English Language Develmt	-	-2.0	-2.0	4,390-6,147	-126	-126
Teacher, High School-English/Langu	-	-	-1.0	4,390-6,147	-	-63
Teacher, High School-Math, CF	-	-1.0	-2.0	4,390-6,147	-63	-126

Teacher, High School-Science, CF	-	-1.0	-1.0	4,390-6,147	-63	-63
Teacher, High School-Soc Scienc	-	-1.0	-1.0	4,390-6,147	-63	-63
Teacher-Emotion/Learning Handicap	-	-1.0	-1.0	4,390-6,147	-63	-63
Youth Corr Counselor	-	-	-13.2	4,142-6,743	-	-862
Youth Corr Off	-	-	-6.2	3,774-6,144	-	-369
Sr Med Transcriber	-	-0.9	-1.0	3,078-3,740	-37	-41
Pharmacy Techn	-	-0.9	-1.0	2,992-3,639	-36	-40
Ofc Techn-Typing	-	-0.3	-3.8	2,686-3,264	-11	-136
Ofc Svcs Supvr I-Typing	-	-4.8	-7.0	2,638-3,210	-173	-246
Cook Spec I, CF	-	-	-1.0	2,378-2,891	-	-32
Teaching Asst	-	-	-1.0	2,312-2,810	-	-31
Totals	-	-36.9	-79.1	$-	-$3,150	-6,180
VENTURA YOUTH CORRECTIONAL FACILITY (5590)						
Staff Psychiatrist, Corr & Rehab	-	-0.3	-1.5	19,052-22,377	-62	-373
Sr Psychologist, CF-Supvr	-	-0.2	-1.5	9,252-9,616	-19	-170
Sr Psychologist, CF-Spec	-	-0.9	-1.0	8,416-9,376	-98	-107
Registered Nurse,CF	-	-1.3	-15.8	7,285-9,296	-131	-1,572
Supvng Casework Spec I (YA)	-	-	-4.5	7,187-8,731	-	-443
Sr Youth Corr Counselor	-	-	-0.2	5,940-7,224	-	-15
Clinical Soc Worker, CF, Safety	-	-0.9	-1.0	5,551-7,233	-70	-77
Corr Case Recds Mgr	-	-10.0	-10.0	4,866-5,866	-644	-644
Psych Techn (Safety)	-	-7.1	-15.8	4,814-5,161	-415	-935
Teacher, Elementary Educ, CF	-	-1.0	-1.0	4,390-6,147	-63	-63
Teacher, High School-Soc Scienc	-	-1.0	-	4,390-6,147	-63	-
Teacher-Emotion/Learning Handicap	-	-5.0	-5.0	4,390-6,147	-316	-316
Youth Corr Counselor	-	-30.2	-43.8	4,142-6,743	-1,974	-2,857
Youth Corr Off	-	-	-1.4	3,774-6,144	-	-83
Hlth Recd Techn I	-	-0.1	-1.0	3,367-3,680	-4	-42
Rehab Therapist	-	-0.9	-1.0	3,094-3,852	-38	-42
Ofc Techn-Typing	-	-0.3	-4.0	2,686-3,264	-12	-143
Pay Differentials	-	-	-	-	-1	-8
Premium Holiday Pay	-	-	-	-	-	-5
Totals	-	-59.2	-108.5	$-	-$3,910	-7,895
HERMAN G. STARK YOUTH CORRECTIONAL FACILITY (5600)						
Registered Nurse,CF	-	-	-0.1	7,285-9,296	-	-10
Supvng Casework Spec I (YA)	-	-0.6	-	7,187-8,731	-57	-
Psychologist-Clinical, CF	-	-	-1.5	7,116-8,930	-	-144
Sgt	-	-	-5.3	5,675-6,892	-	-412
Parole Agent I, (YA)	-	-3.4	-5.0	5,033-7,772	-266	-384
Corr Case Recds Mgr	-	-8.0	-8.0	4,866-5,866	-515	-515
Psych Techn (Safety)	-	-0.4	-2.2	4,814-5,161	-22	-130
Teacher, Elementary Educ, CF	-	-6.0	-6.0	4,390-6,147	-379	-379
Teacher, High School Educ, CF	-	-	-1.0	4,390-6,147	-	-63
Teacher, High School-English/Langu	-	-	-1.0	4,390-6,147	-	-63
Teacher, High School-Science, CF	-	-	-1.0	4,390-6,147	-	-63
Teacher-Emotion/Learning Handicap	-	-	-1.0	4,390-6,147	-	-63
Voc Instructor-Electronics	-	-	-1.0	4,390-6,147	-	-63
Voc Instructor-Ofc Technologists	-	-	-1.0	4,390-6,147	-	-63
Voc Instructor-Upholstering	-	-	-1.0	4,390-6,147	-	-63
Muslim Chaplain	-	-	-0.7	3,894-4,867	-	-37
Youth Corr Off	-	-7.9	-18.5	3,774-6,144	-474	-1,100
Materials & Stores Supvr I	-	-	-1.0	3,128-3,751	-	-41
Teaching Asst	-	-	-2.0	2,312-2,810	-	-61
Totals	-	-26.3	-57.3	$-	-$1,713	-3,654
UNALLOCATED RATIO (5997)						
Physician & Surgeon, CF	-	-	-2.5	15,510-17,234	-	-576
Dentist, CF	-	-	-2.5	10,665-17,761	-	-498
Corr Counselor I	-	-	-8.7	5,033-7,772	-	-661
Pers Supvr I	-	-	-0.3	3,658-4,446	-	-17
Pers Spec	-	-	-1.3	2,602-4,067	-	-57
Dental Asst, CF	-	-	-2.5	2,408-3,162	-	-84
Acct Clk II	-	-	-2.0	2,364-2,876	-	-68
Case Records Tech	-	-	-12.1	2,280-3,209	-	-389
Premium Holiday Pay	-	-	-	-	-	-4
Totals	-	-	-31.9	$-	$-	-2,354
INSTITUTION UNALLOCATED OTHER (5999)						
Registered Nurse,CF	-	-125.0	-155.7	7,285-9,296	-12,436	-15,490
Corr Ofcr	-	-1,055.2	-1,535.6	3,774-6,144	-62,793	-91,380
Various Positions	-	-903.8	-903.8	3,774-6,144	-53,783	-53,783
Hlth Recd Techn I	-	-4.1	-4.4	3,367-3,680	-173	-186
Pay Differentials	-	-	-	-	-74	-6
Premium Holiday Pay	-	-	-	-	-121	-8
Totals	-	-2,088.1	-2,599.5	$-	-$129,380	-160,853
JUVENILE JUSTICE UNALLOCATED OTHER (6999)						
Staff Psychiatrist, Corr & Rehab	-	-0.5	-0.5	19,052-22,377	-124	-124
Sr Psychologist, CF-Supvr	-	-0.5	-0.5	9,252-9,616	-57	-57
Registered Nurse,CF	-	-3.2	-3.2	7,285-9,296	-318	-318
Supvng Casework Spec I (YA)	-	-1.0	-1.0	7,187-8,731	-98	-98
Psychologist-Clinical, CF	-	-1.0	-1.0	7,116-8,930	-96	-96
Treatment Team Supvr	-	-3.0	-3.0	6,806-8,272	-280	-280
Sr Youth Corr Counselor	-	-7.0	-7.0	5,940-7,224	-570	-570
Staff Svcs Mgr II-Supvr	-	-	-1.0	5,576-6,727	-	-74
Casework Spec (YA)	-	-8.0	-14.0	5,188-7,772	-622	-1,089
Parole Agent I	-	-	-2.3	5,033-7,772	-	-177
Parole Agent I, (YA)	-	-0.7	-0.7	5,033-7,772	-54	-54
Psych Techn (Safety)	-	-3.3	-27.3	4,814-5,161	-195	-1,632
Youth Corr Counselor	-	-19.1	-101.9	4,142-6,743	-1,247	-6,655
Youth Corr Off	-	-5.2	-16.0	3,774-6,144	-309	-952
Ofc Asst-Gen	-	-1.0	-1.0	2,280-2,770	-30	-30

Pay Differentials	-	-	-	-	-2	-2
Premium Holiday Pay	-	-	-	-	-1	-1
Totals	-	-53.5	-180.4	$-	-$4,003	-12,209
Totals, Workload & Admin Adjustments	-	**-3,046.8**	**-5,199.2**	**$-**	**-191,104**	**-332,691**
Proposed New Positions:						
ADULT INSTITUTIONS DIV (4420)						
Corr Counselor III	-	-	5.4	7,303-8,879	-	534
Supvng Psych Soc Worker I, CF	-	-	0.8	6,801-7,739	-	73
Corr Counselor II-Spec	-	-	5.4	6,686-8,527	-	487
Corr Lieut	-	-	1.8	6,389-7,762	-	161
Clinical Soc Worker, CF, Safety	-	-	21.4	5,551-7,233	-	1,636
Corr Ofcr	-	-	75.1	3,774-6,144	-	4,483
Overtime	-	-	-	-	9,181	9,386
Totals	-	-	109.9	$-	$9,181	16,760
ADULT HEALTH CARE SVCS DIV (4460)						
Staff Psychiatrist, Corr & Rehab	-	-	7.1	19,052-22,377	-	1,766
Registered Nurse,CF	-	-	17.7	7,285-9,296	-	1,763
Psychologist-Clinical, CF	-	-	78.3	7,116-8,930	-	7,532
Recr Therapist	-	-	38.4	5,679-6,367	-	2,772
Supvng Registered Nurse	-	-	7.0	5,060-6,551	-	489
Psych Techn (Safety)	-	-	37.1	4,814-5,161	-	2,192
Psychometrist	-	-	0.3	3,241-4,037	-	11
Ofc Svcs Supvr II-Gen	-	-	0.8	2,953-3,590	-	30
Pay Differentials	-	-	-	-	-	8
Premium Holiday Pay	-	-	-	-	-	4
Totals	-	-	186.7	$-	$-	16,567
SUPPORT SVCS - HUMAN RESOURCES (4607)						
Staff Svcs Mgr I	-	-	2.0	5,079-6,127	-	134
Assoc Govtl Prog Analyst	-	-	9.0	4,400-5,348	-	526
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	36
Totals	-	-	12.0	$-	$-	696
OFFICE OF COURT COMPLIANCE (4618)						
Corr Counselor II-Spec	-	-	25.0	6,686-8,527	-	2,282
Premium Holiday Pay	-	-	-	-	-	12
Totals	-	-	25.0	$-	$-	2,294
ENTERPRISE INFORMATION SERVICES (4650)						
Sr Programmer Analyst-Spec	-	1.0	1.0	5,571-7,109	-	-
Staff Info Syss Analyst-Spec	-	0.5	1.0	5,065-6,466	-	-
Staff Programmer Analyst-Spec	-	1.5	2.0	5,065-6,466	-	-
Syss Software Spec I-Tech	-	2.0	2.0	5,064-6,465	-	-
Assoc Info Syss Analyst-Spec	-	3.0	4.0	4,619-5,897	-	-
Assoc Programmer Analyst-Spec	-	0.5	1.0	4,619-5,897	-	-
Totals	-	8.5	11.0	$-	$-	-
BUSINESS INFORMATION SYSTEMS (4651)						
Staff Svcs Mgr I	-	-	1.0	5,079-6,127	-	-
Assoc Info Syss Analyst-Spec	-	-	1.0	4,619-5,897	-	-
Assoc Programmer Analyst-Spec	-	-	5.0	4,619-5,897	-	-
Assoc Govtl Prog Analyst	-	-	5.0	4,400-5,348	-	-
Totals	-	-	12.0	$-	$-	-
SUPPORT SVCS - FISCAL SVCS (4680)						
Acct Clk II	-	-	0.8	2,364-2,876	-	-24
Totals	-	-	0.8	$-	$-	24
VICTIM AND SURVIVOR RIGHTS AND SVCS (4695)						
Assoc Govtl Prog Analyst	-	-	4.0	4,400-5,348	-	234
Totals	-	-	4.0	$-	$-	234
ADULT PAROLES (5260)						
Parole Administrator I, Adult	-	0.5	0.6	8,964-9,885	54	64
Parole Agent III, Adult Parole	-	3.6	4.7	7,535-9,160	372	486
Psychologist-Clinical, CF	-	0.2	0.7	7,116-8,930	23	68
Parole Agent II-Spec	-	3.6	4.7	6,686-8,527	329	430
Parole Agent I	-	28.8	36.0	5,033-7,772	2,210	2,768
Parole Serv Assoc	-	0.2	0.7	3,354-5,332	12	37
Ofc Techn-Typing	-	-	0.6	2,686-3,264	2	21
Prog Techn I	-	10.3	12.8	2,280-2,975	322	402
Totals	-	47.2	60.8	$-	$3,324	4,276
JUVENILE PAROLES (5265)						
Parole Agent III, YA	-	3.0	3.0	7,535-9,160	310	310
Parole Agent II, (YA)-Supvr	-	2.0	2.0	7,187-8,731	197	197
Parole Agent II, (YA)-Spec	-	0.6	0.6	6,686-8,527	55	55
Ofc Techn-Typing	-	2.1	2.1	2,686-3,264	75	75
Ofc Svcs Supvr I-Typing	-	3.2	3.2	2,638-3,210	112	112
Ofc Asst-Typing	-	2.8	0.4	2,324-2,826	87	12
Totals	-	13.7	11.3	$-	$836	761
CALIFORNIA CORRECTIONAL CENTER (5290)						
Corr Lieut	-	0.4	0.7	6,389-7,762	35	61
Corr Sgt	-	2.7	5.3	5,675-6,892	210	412
Corr Counselor I	-	0.5	1.0	5,033-7,772	38	77
Corr Ofcr	-	9.6	19.2	3,774-6,144	571	1,143
Supvng Cook I	-	0.9	1.8	2,899-3,894	37	73
Ofc Asst-Typing	-	1.0	2.0	2,324-2,826	31	62
Prog Techn I	-	0.5	1.0	2,280-2,975	16	32
Totals	-	15.6	31.0	$-	$938	1,860
VALLEY STATE PRISON FOR WOMEN (5291)						
Staff Psychiatrist,CF	-	1.0	-	11,534-12,863	149	-
Registered Nurse,CF	-	0.8	2.0	7,285-9,296	82	196
Corr Lieut	-	-	0.1	6,389-7,762	-	7
Corr Sgt	-	1.7	1.8	5,675-6,892	128	140
Assoc Govtl Prog Analyst	-	0.2	1.0	4,400-5,348	12	58

Teacher, High School Educ, CF	-	-	0.1	4,390-6,147	-	6
Maint Mechanic, CF	-	1.2	2.0	4,207-4,621	64	106
Painter II, CF	-	1.0	1.0	4,201-4,613	53	53
Corr Ofcr	-	21.9	25.5	3,774-6,144	1,302	1,519
Sr Pers Spec	-	-	0.1	3,658-4,446	-	4
Licensed Vocational Nurse (Safety)	-	0.9	0.9	3,500-4,777	45	45
Materials & Stores Supvr I	-	0.8	0.8	3,128-3,751	33	34
Lead Groundskeeper, CF	-	0.5	0.5	3,051-3,660	20	20
Supvng Cook I	-	3.8	5.5	2,899-3,894	156	227
Ofc Techn-Typing	-	2.0	2.0	2,686-3,264	71	71
Acct Clk II	-	1.1	2.0	2,364-2,876	35	63
Ofc Asst-Typing	-	0.1	0.5	2,324-2,826	3	15
Ofc Asst-Gen	-	2.2	3.1	2,280-2,770	67	94
Pay Differentials	-	-	-	-	1	-
Premium Holiday Pay	-	-	-	-	3	-
Totals	-	39.2	48.9	$-	$2,224	2,658
SALINAS VALLEY STATE PRISON (5292)						
Pharmacist II	-	-	1.0	10,170-10,679	-	125
Pharmacist I	-	-	2.0	9,246-9,708	-	227
Corr Ofcr	-	4.5	10.7	3,774-6,144	265	637
Pharmacy Techn	-	-	4.0	2,992-3,639	-	159
Pay Differentials	-	-	-	-	2	5
Premium Holiday Pay	-	-	-	-	4	9
Totals	-	4.5	17.7	$-	$271	1,162
HIGH DESERT STATE PRISON (5295)						
Registered Nurse,CF	-	1.9	2.6	7,285-9,296	189	259
Corr Sgt	-	5.0	7.0	5,675-6,892	389	544
Corr Ofcr	-	22.3	31.4	3,774-6,144	1,327	1,869
Materials & Stores Supvr I	-	0.5	0.9	3,128-3,751	21	37
Supvng Cook I	-	0.8	0.9	2,899-3,894	33	37
Pay Differentials	-	-	-	-	14	19
Premium Holiday Pay	-	-	-	-	23	32
Totals	-	30.5	42.8	$-	$1,996	2,797
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Pharmacist I	-	0.1	1.0	9,246-9,708	11	114
Corr Lieut	-	1.0	1.0	6,389-7,762	88	88
Corr Sgt	-	0.5	5.7	5,675-6,892	39	443
Teacher, Elementary Educ, CF	-	0.2	2.0	4,390-6,147	13	126
Maint Mechanic, CF	-	0.1	1.6	4,207-4,621	5	85
Corr Ofcr	-	17.1	31.4	3,774-6,144	1,018	1,869
Materials & Stores Supvr I	-	0.3	3.0	3,128-3,751	12	124
Ofc Techn-Typing	-	0.1	1.0	2,686-3,264	4	36
Ofc Asst-Typing	-	0.1	1.3	2,324-2,826	3	40
Pay Differentials	-	-	-	-	-	1
Premium Holiday Pay	-	-	-	-	-	1
Totals	-	19.5	48.0	$-	$1,193	2,927
CALIFORNIA INSTITUTION FOR MEN (5310)						
Corr Ofcr	-	25.4	42.0	3,774-6,144	1,513	2,499
Pay Differentials	-	-	-	-	3	2
Premium Holiday Pay	-	-	-	-	5	3
Totals	-	25.4	42.0	$-	$1,521	2,504
CALIFORNIA INSTITUTION FOR WOMEN (5320)						
Registered Nurse,CF	-	1.3	1.7	7,285-9,296	131	169
Psychologist-Clinical, CF	-	0.2	0.5	7,116-8,930	19	48
Plumber II, CF	-	0.7	0.7	4,402-4,837	39	39
Corr Ofcr	-	27.0	40.4	3,774-6,144	1,606	2,404
Licensed Voc Nurse	-	0.2	0.7	3,500-4,777	10	35
Ofc Techn-Typing	-	0.1	0.4	2,686-3,264	4	14
Pay Differentials	-	-	-	-	7	-
Premium Holiday Pay	-	-	-	-	11	-
Totals	-	29.5	44.4	$-	$1,827	2,709
CALIFORNIA MEDICAL FACILITY (5330)						
Staff Psychiatrist, Corr & Rehab	-	-	5.0	19,052-22,377	-	1,243
Physician & Surgeon, CF	-	-	1.5	15,510-17,234	-	295
Pharmacist II	-	-	1.0	10,170-10,679	-	125
Pharmacist I	-	-	5.1	9,246-9,708	-	580
Supvng Registered Nurse III ,CF	-	-	1.0	8,174-10,953	-	115
Supvng Registered Nurse II ,CF	-	-	4.0	7,828-10,488	-	440
Registered Nurse,CF	-	-	20.2	7,285-9,296	-	2,010
Corr Counselor II-Supvr	-	-	1.0	7,187-8,731	-	98
Psychologist-Clinical, CF	-	-	6.0	7,116-8,930	-	578
Corr Lieut	-	-	2.6	6,389-7,762	-	228
Recr Therapist	-	-	2.0	5,679-6,367	-	145
Corr Sgt	-	-	8.1	5,675-6,892	-	635
Stationary Engr, CF	-	-	1.0	5,415	-	65
Corr Counselor I	-	-	2.0	5,033-7,772	-	154
Psych Techn (Safety)	-	-	13.0	4,814-5,161	-	769
Supvng Clinical Lab Technologist	-	-	1.0	4,622-5,856	-	63
Med Recd Director	-	-	1.0	4,467-5,430	-	59
Corr Ofcr	-	7.3	75.3	3,774-6,144	434	4,479
Hlth Recd Techn II-Supvr	-	-	1.0	3,700-4,044	-	46
Psychiatric Social Worker	-	-	3.0	3,554-4,430	-	144
Hlth Recd Techn I	-	-	2.0	3,367-3,680	-	85
Pharmacy Techn	-	-	5.1	2,992-3,639	-	44
Supvng Cook I	-	-	3.3	2,899-3,894	-	135
Med-Secty	-	-	1.0	2,894-3,516	-	38
Med Transcriber	-	-	3.0	2,751-3,354	-	110
Ofc Techn-Typing	-	-	1.0	2,686-3,264	-	36
Custodian Supvr II,CF	-	-	1.0	2,507-3,050	-	33

Ofc Asst-Typing	-	-	2.0	2,324-2,826	-	62
Lab Asst	-	-	1.0	2,153-2,807	-	30
Custodian,CF	-	-	6.0	2,098-2,549	-	167
Pay Differentials	-	-	-	-	-	34
Premium Holiday Pay	-	-	-	-	-	48
Totals	-	7.3	180.2	$-	$434	13,093
CSP - SOLANO COUNTY (5335)						
Registered Nurse,CF	-	2.3	2.8	7,285-9,296	229	279
Corr Lieut	-	1.5	2.5	6,389-7,762	131	219
Corr Sgt	-	1.8	7.0	5,675-6,892	137	544
Stationary Engr, CF	-	0.8	1.0	5,415	52	65
Water & Sewage Plant Supvr, CF	-	0.8	1.4	5,415	52	91
Corr Plant Supvr	-	0.2	1.0	5,051-6,098	13	67
Assoc Info Syss Analyst-Spec	-	0.2	1.0	4,619-5,897	13	63
Utility Shops Supvr, CF	-	0.6	1.0	4,615-5,068	35	58
Assoc Hazardous Materials Spec	-	0.6	1.0	4,503-5,995	38	63
Plumber II, CF	-	0.2	1.0	4,402-4,837	11	55
Assoc Govtl Prog Analyst	-	0.8	1.0	4,400-5,348	47	58
Teacher, High School Educ, CF	-	0.6	1.0	4,390-6,147	38	63
Asst Corr Food Mgr, DOC	-	0.6	1.0	4,306-5,143	34	57
Maint Mechanic, CF	-	1.4	2.0	4,207-4,621	74	106
Native American Spiritual Lead	-	0.2	1.0	3,894-4,867	11	53
Bus Serv Off I-Supvr	-	0.6	1.0	3,845-4,622	30	51
Corr Ofcr	-	39.0	99.6	3,774-6,144	2,317	5,927
Sr Pers Spec	-	0.8	1.0	3,658-4,446	39	49
Electronics Techn, CF	-	0.8	1.0	3,580-4,522	39	49
Supvng Corr Cook, DOC	-	0.8	1.0	3,570-4,338	38	47
Licensed Vocational Nurse (Safety)	-	1.5	2.6	3,500-4,777	74	129
Materials & Stores Supvr I	-	0.6	1.0	3,128-3,751	25	41
Lead Groundskeeper, CF	-	0.8	1.0	3,051-3,660	32	40
Groundskeeper, CF	-	0.8	1.0	2,929-3,338	30	38
Supvng Cook I	-	2.9	6.0	2,899-3,894	118	245
Library Tech Asst (Safety)	-	0.3	2.0	2,771-3,369	11	74
Library Tech Asst I	-	0.8	1.0	2,771-3,369	29	37
Ofc Techn-Typing	-	1.6	3.0	2,686-3,264	57	107
Ofc Svcs Supvr I-Typing	-	0.6	1.0	2,638-3,210	21	35
Bus Svc Asst-Spec	-	0.2	1.0	2,495-3,708	7	37
Pers Techn I	-	0.2	1.0	2,408-3,426	7	35
Ofc Asst-Typing	-	2.3	3.0	2,324-2,826	71	93
Ofc Asst-Gen	-	2.0	4.0	2,280-2,770	61	121
Pay Differentials	-	-	-	-	4	2
Premium Holiday Pay	-	-	-	-	7	4
Totals	-	69.2	156.9	$-	$3,932	9,002
PLEASANT VALLEY STATE PRISON (5341)						
Nurse Practitioner	-	1.8	2.4	9,064-10,329	209	279
Chief Engr I, CF	-	0.8	1.0	5,970-5,970	57	72
Corr Sgt	-	1.5	1.8	5,675-6,892	117	140
Stationary Engr, CF	-	0.5	1.5	5,415	32	97
Water & Sewage Plant Supvr, CF	-	1.7	2.0	5,415	110	130
Stds Compliance Coord	-	0.1	1.0	5,067-6,114	7	67
Electrician II, CF	-	0.8	1.0	4,402-4,837	44	55
Assoc Govtl Prog Analyst	-	1.6	2.0	4,400-5,348	94	117
Clinical Dietician	-	0.2	0.5	4,193-5,097	11	28
Corr Ofcr	-	45.1	86.4	3,774-6,144	2,684	5,141
Supvng Corr Cook, DOC	-	0.6	3.0	3,570-4,338	28	142
Prop Controller I	-	0.8	1.0	3,158-3,836	34	42
Materials & Stores Supvr I	-	0.3	1.0	3,128-3,751	12	41
Supvng Cook I	-	1.7	3.1	2,899-3,894	69	126
Ofc Techn-Typing	-	1.2	2.0	2,686-3,264	43	71
Acctg Techn	-	0.3	1.0	2,680-3,103	11	35
Ofc Asst-Typing	-	1.2	3.0	2,324-2,826	37	93
Pay Differentials	-	-	-	-	16	26
Premium Holiday Pay	-	-	-	-	26	42
Totals	-	60.2	113.7	$-	$3,641	6,744
CENTINELA STATE PRISON (5342)						
Pharmacist I	-	0.3	1.0	9,246-9,708	34	114
Registered Nurse,CF	-	1.7	2.9	7,285-9,296	169	289
Corr Sgt	-	0.9	1.3	5,675-6,892	70	101
Water & Sewage Plant Supvr, CF	-	0.8	2.0	5,415	52	130
Assoc Info Syss Analyst-Spec	-	1.2	2.0	4,619-5,897	76	126
Electrician II, CF	-	0.9	1.0	4,402-4,837	50	55
Plumber II, CF	-	0.9	1.0	4,402-4,837	50	55
Maint Mechanic, CF	-	0.7	1.0	4,207-4,621	37	53
Corr Ofcr	-	43.9	71.0	3,774-6,144	2,612	4,225
Electronics Techn, CF	-	0.5	1.0	3,580-4,522	24	49
Pest Cntrl Tech, CF	-	0.9	1.0	3,338-3,660	38	42
Materials & Stores Supvr I	-	0.8	0.9	3,128-3,751	33	37
Asst Info Syss Analyst	-	0.5	1.0	3,106-4,903	24	48
Lead Groundskeeper, CF	-	1.2	2.0	3,051-3,660	48	81
Staff Svcs Analyst-Gen	-	0.3	1.0	2,817-4,446	13	44
Ofc Svcs Supvr I-Typing	-	0.9	1.0	2,638-3,210	32	35
Ofc Asst-Typing	-	3.8	5.3	2,324-2,826	117	164
Pay Differentials	-	-	-	-	14	18
Premium Holiday Pay	-	-	-	-	22	29
Totals	-	60.2	96.4	$-	$3,515	5,695
CSP - SACRAMENTO (5344)						
Stationary Engr, CF	-	0.5	1.0	5,415	32	65
Corr Ofcr	-	7.6	15.1	3,774-6,144	452	899
Electronics Techn, CF	-	0.5	1.0	3,580-4,522	24	49

Licensed Voc Nurse	-	0.8	1.6	3,500-4,777	40	79
Materials & Stores Supvr I	-	1.0	2.0	3,128-3,751	41	83
Lead Groundskeeper, CF	-	0.5	1.0	3,051-3,660	20	40
Ofc Techn-Gen	-	1.6	3.2	2,638-3,209	56	112
Pay Differentials	-	-	-	-	1	-
Premium Holiday Pay	-	-	-	-	2	-
Totals	-	12.5	24.9	$-	$668	1,327
SUBSTANCE ABUSE TREATMENT FACILITY (5349)						
Registered Nurse,CF	-	1.7	2.7	7,285-9,296	169	269
Stationary Engr, CF	-	0.4	1.0	5,415	26	65
Teacher, High School Educ, CF	-	1.6	2.2	4,390-6,147	101	139
Maint Mechanic, CF	-	1.0	1.0	4,207-4,621	53	53
Corr Ofcr	-	29.7	52.7	3,774-6,144	1,767	3,136
Electronics Techn	-	0.3	1.0	3,264-4,522	14	47
Materials & Stores Supvr I	-	1.3	2.0	3,128-3,751	54	83
Supvng Cook I	-	0.8	2.1	2,899-3,894	33	86
Staff Svcs Analyst-Gen	-	0.3	1.0	2,817-4,446	13	44
Ofc Asst-Typing	-	1.2	1.3	2,324-2,826	37	40
Pay Differentials	-	-	-	-	5	12
Premium Holiday Pay	-	-	-	-	9	19
Totals	-	38.3	67.0	$-	$2,281	3,993
CALIFORNIA REHABILITATION CENTER (5350)						
Registered Nurse,CF	-	1.6	1.6	7,285-9,296	159	159
Corr Lieut	-	1.8	1.8	6,389-7,762	158	158
Corr Sgt	-	3.3	3.3	5,675-6,892	257	257
Corr Ofcr	-	16.0	16.0	3,774-6,144	952	952
Automobile Mechanic, CF	-	1.0	1.0	3,660-4,012	46	46
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,751	41	41
Supvng Cook I	-	3.2	3.2	2,899-3,894	130	130
Sr Acct Clk	-	0.5	0.5	2,638-3,209	18	18
Laundry Supvr I, CF	-	1.0	1.0	2,559-3,109	34	34
Ofc Asst-Typing	-	1.0	1.0	2,324-2,826	31	31
Totals	-	30.4	30.4	$-	$1,826	1,826
MULE CREEK STATE PRISON (5351)						
Supvng Registered Nurse II ,CF	-	0.4	0.4	7,828-10,488	44	44
Registered Nurse,CF	-	0.6	0.6	7,285-9,296	55	60
Corr Counselor II-Supvr	-	0.4	1.0	7,187-8,731	41	98
Hlth Prog Coord	-	0.8	1.0	6,389-7,762	66	88
Corr Sgt	-	1.5	3.5	5,675-6,892	113	272
Stationary Engr, CF	-	1.3	1.5	5,415	87	97
Carpenter III, CF	-	0.8	1.0	4,402-4,837	42	55
Teacher, High School Educ, CF	-	0.8	2.0	4,390-6,147	53	126
Voc Instructor-Dry Cleaning Work	-	0.5	1.3	4,390-6,147	44	105
Carpenter II, CF	-	1.0	1.0	4,201-4,613	53	53
Corr Ofcr	-	48.4	66.6	3,774-6,144	2,878	3,963
Supvng Corr Cook, DOC	-	0.5	0.5	3,570-4,338	24	24
Licensed Voc Nurse	-	2.0	3.3	3,500-4,777	101	164
Accountant Trainee	-	0.4	1.0	3,240-3,751	17	42
Materials & Stores Supvr I	-	1.3	2.1	3,128-3,751	50	87
Ofc Techn-Typing	-	1.8	2.0	2,686-3,264	62	71
Bus Svc Asst-Spec	-	0.4	1.0	2,495-3,708	16	37
Pers Techn I	-	1.6	2.0	2,408-3,426	55	70
Pay Differentials	-	-	-	-	17	21
Premium Holiday Pay	-	-	-	-	26	33
Totals	-	64.5	91.8	$-	$3,844	5,510
AVENAL STATE PRISON (5352)						
Supvng Registered Nurse I ,CF	-	0.8	1.0	7,828-10,488	88	110
Registered Nurse,CF	-	0.5	1.6	7,285-9,296	50	159
Corr Sgt	-	2.0	2.2	5,675-6,892	156	171
Maint Mechanic, CF	-	1.0	1.0	4,207-4,621	53	53
Corr Ofcr	-	28.9	39.3	3,774-6,144	1,720	2,339
Licensed Vocational Nurse (Safety)	-	1.5	2.6	3,500-4,777	74	129
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,751	41	41
Supvng Cook I	-	2.2	3.6	2,899-3,894	90	147
Pay Differentials	-	-	-	-	2	0
Premium Holiday Pay	-	-	-	-	4	0
Totals	-	37.9	52.3	$-	$2,278	3,149
CSP - LOS ANGELES COUNTY (5353)						
Registered Nurse,CF	-	0.6	1.5	7,285-9,296	60	147
Corr Sgt	-	0.8	1.8	5,675-6,892	62	140
Stationary Engr, CF	-	0.4	1.0	5,415	26	64
Electrician II, CF	-	0.1	0.3	4,402-4,837	6	17
Corr Ofcr	-	7.8	18.6	3,774-6,144	464	1,107
Supvng Corr Cook, DOC	-	0.1	0.3	3,570-4,338	5	14
Supvng Cook II, CF	-	0.4	1.0	3,297-4,009	18	44
Pay Differentials	-	-	-	-	5	9
Premium Holiday Pay	-	-	-	-	7	14
Totals	-	10.2	24.5	$-	$653	1,556
CHUCKAWALLA VALLEY STATE PRISON (5354)						
Facility Capt, CI	-	0.6	1.0	8,238-9,082	63	107
Registered Nurse,CF	-	0.7	1.8	7,285-9,296	70	179
Corr Lieut	-	2.1	3.6	6,389-7,762	184	315
Corr Sgt	-	7.3	12.4	5,675-6,892	569	964
Stationary Engr, CF	-	1.7	4.2	5,415	110	273
Plumber II, CF	-	0.4	1.0	4,402-4,837	22	55
Corr Ofcr	-	71.9	131.0	3,774-6,144	4,278	7,796
Supvng Corr Cook, DOC	-	0.5	1.2	3,570-4,338	24	57
Licensed Voc Nurse	-	0.7	1.7	3,500-4,777	35	84
Materials & Stores Supvr I	-	0.4	1.0	3,128-3,751	17	41

Staff Svcs Analyst-Gen	-	0.4	1.0	2,817-4,446	17	44
Library Tech Asst (Safety)	-	0.4	1.0	2,771-3,369	15	37
Ofc Techn-Typing	-	1.2	3.0	2,686-3,264	43	107
Totals	-	88.3	163.9	$-	$5,447	10,059
IRONWOOD STATE PRISON (5355)						
Registered Nurse,CF	-	0.8	1.6	7,285-9,296	80	159
Corr Lieut	-	0.5	1.2	6,389-7,762	44	105
Corr Sgt	-	1.5	3.5	5,675-6,892	117	272
Stationary Engr, CF	-	0.5	1.3	5,415	32	84
Assoc Info Syss Analyst-Spec	-	0.6	1.0	4,619-5,897	38	63
Supvr of Bldg Trades, CF	-	1.1	2.0	4,614-5,312	66	119
Maint Mechanic, CF	-	0.5	1.0	4,207-4,621	26	53
Corr Ofcr	-	39.7	79.7	3,774-6,144	2,362	4,743
Supvng Corr Cook, DOC	-	0.4	1.0	3,570-4,338	19	47
Licensed Voc Nurse	-	1.4	2.6	3,500-4,777	70	129
Hlth Recd Techn I	-	0.5	1.0	3,367-3,680	21	42
Materials & Stores Supvr I	-	1.5	3.0	3,128-3,751	62	124
Supvng Cook I	-	3.2	6.0	2,899-3,894	130	245
Ofc Svcs Supvr I-Typing	-	1.4	2.4	2,638-3,210	49	84
Pay Differentials	-	-	-	-	4	16
Premium Holiday Pay	-	-	-	-	6	27
Totals	-	53.6	107.3	$-	$3,126	6,312
RICHARD J. DONOVAN C.F. (5357)						
Registered Nurse,CF	-	1.2	1.5	7,285-9,296	119	149
Corr Sgt	-	1.1	1.8	5,675-6,892	86	140
Plumber II, CF	-	0.6	1.0	4,402-4,837	33	55
Painter II, CF	-	0.6	1.0	4,201-4,613	32	53
Corr Ofcr	-	26.2	37.3	3,774-6,144	1,559	2,220
Supvng Corr Cook, DOC	-	0.6	0.7	3,570-4,338	28	33
Library Tech Asst (Safety)	-	0.6	1.0	2,771-3,369	22	37
Ofc Asst-Typing	-	0.6	1.0	2,324-2,826	19	31
Ofc Asst-Gen	-	0.6	1.0	2,280-2,770	18	30
Pay Differentials	-	-	-	-	9	10
Premium Holiday Pay	-	-	-	-	14	16
Totals	-	32.1	46.3	$-	$1,939	2,774
CSP - CORCORAN (5358)						
Nurse Practitioner	-	0.6	1.0	9,064-10,329	70	116
Registered Nurse,CF	-	1.6	2.2	7,285-9,296	159	219
Corr Lieut	-	0.8	1.3	6,389-7,762	70	114
Corr Sgt	-	0.6	1.0	5,675-6,892	47	78
Maint Mechanic, CF	-	3.5	5.2	4,207-4,621	185	275
Corr Ofcr	-	28.5	43.5	3,774-6,144	1,696	2,589
Supvng Corr Cook, DOC	-	1.1	1.6	3,570-4,338	52	76
Staff Svcs Analyst-Gen	-	0.7	1.0	2,817-4,446	31	44
Ofc Techn-Typing	-	0.7	1.0	2,686-3,264	25	36
Pay Differentials	-	-	-	-	12	14
Premium Holiday Pay	-	-	-	-	18	22
Totals	-	38.1	57.8	$-	$2,365	3,583
PELICAN BAY STATE PRISON (5359)						
Registered Nurse,CF	-	1.6	1.7	7,285-9,296	159	169
Corr Sgt	-	3.2	3.5	5,675-6,892	249	272
Maint Mechanic, CF	-	1.1	1.2	4,207-4,621	58	64
Corr Ofcr	-	19.2	20.9	3,774-6,144	1,143	1,244
Materials & Stores Supvr I	-	1.1	1.2	3,128-3,751	45	50
Pay Differentials	-	-	-	-	1	-
Premium Holiday Pay	-	-	-	-	1	-
Totals	-	26.2	28.5	$-	$1,656	1,799
CORRECTIONAL TRAINING FACILITY (5360)						
Registered Nurse,CF	-	1.0	1.0	7,285-9,296	99	99
Corr Lieut	-	1.3	1.3	6,389-7,762	114	114
Corr Sgt	-	5.2	5.2	5,675-6,892	404	404
Stationary Engr, CF	-	1.0	1.0	5,415	65	65
Corr Counselor I	-	3.0	3.0	5,033-7,772	230	230
Corr Ofcr	-	31.7	31.7	3,774-6,144	1,886	1,886
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,751	41	41
Supvng Cook I	-	3.0	3.0	2,899-3,894	122	122
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	36	36
Pay Differentials	-	-	-	-	20	3
Premium Holiday Pay	-	-	-	-	34	7
Totals	-	48.2	48.2	$-	$3,051	3,007
CENTRAL CALIFORNIA WOMEN'S FACILITY (5361)						
Nurse Practitioner	-	1.0	1.0	9,064-10,329	116	116
Registered Nurse,CF	-	0.6	1.7	7,285-9,296	56	172
Corr Sgt	-	1.3	2.9	5,675-6,892	101	222
Stationary Engr, CF	-	2.9	4.8	5,415	186	309
Electrician II, CF	-	-	0.3	4,402-4,837	-	14
Plumber II, CF	-	-	0.3	4,402-4,837	-	14
Maint Mechanic, CF	-	-	0.3	4,207-4,621	-	18
Corr Ofcr	-	19.7	29.3	3,774-6,144	1,170	1,743
Supvng Corr Cook, DOC	-	1.6	1.7	3,570-4,338	74	81
Licensed Voc Nurse	-	0.4	0.7	3,500-4,777	18	33
Materials & Stores Supvr II	-	-	0.3	3,497-4,201	-	12
Info Syss Techn Spec I	-	-	0.3	3,495-4,460	-	12
Hlth Recd Techn I	-	1.0	1.0	3,367-3,680	42	42
Materials & Stores Supvr I	-	-	0.3	3,128-3,751	-	10
Supvng Cook I	-	-	0.3	2,899-3,894	-	14
Staff Svcs Analyst-Gen	-	-	0.3	2,817-4,446	-	11
Pers Techn I	-	-	0.3	2,408-3,426	-	12
Acct Clk II	-	-	0.3	2,364-2,876	-	8

Ofc Asst-Typing	-	-	0.9	2,324-2,826	-	23
Ofc Asst-Gen	-	-	0.7	2,280-2,770	-	20
Pay Differentials	-	-	-	-	9	5
Premium Holiday Pay	-	-	-	-	14	8
Totals	-	28.5	47.7	$-	$1,786	2,899
NORTH KERN STATE PRISON (5364)						
Registered Nurse,CF	-	0.2	0.4	7,285-9,296	20	40
Corr Sgt	-	0.3	0.5	5,675-6,892	23	39
Corr Ofcr	-	5.2	10.4	3,774-6,144	309	619
Supvng Corr Cook, DOC	-	0.2	0.4	3,570-4,338	9	19
Licensed Voc Nurse	-	0.2	0.4	3,500-4,777	10	20
Materials & Stores Supvr I	-	0.4	0.8	3,128-3,751	17	33
Pay Differentials	-	-	-	-	3	6
Premium Holiday Pay	-	-	-	-	5	9
Totals	-	6.5	12.9	$-	$396	785
KERN VALLEY STATE PRISON (5365)						
Registered Nurse,CF	-	1.9	3.9	7,285-9,296	189	388
Stationary Engr, CF	-	0.4	1.0	5,415	26	65
Electrician II, CF	-	1.4	2.0	4,402-4,837	78	111
Plumber II, CF	-	0.7	0.7	4,402-4,837	39	39
Maint Mechanic, CF	-	0.3	0.7	4,207-4,621	16	37
Carpenter II, CF	-	1.0	1.0	4,201-4,613	53	53
Corr Ofcr	-	25.8	47.2	3,774-6,144	1,535	2,808
Supvng Corr Cook, DOC	-	0.1	1.2	3,570-4,338	5	57
Materials & Stores Supvr I	-	0.1	1.0	3,128-3,751	4	41
Supvng Cook I	-	0.1	1.7	2,899-3,894	4	69
Ofc Techn-Typing	-	0.2	2.0	2,686-3,264	7	71
Ofc Asst-Typing	-	0.2	2.0	2,324-2,826	6	62
Pay Differentials	-	-	-	-	11	20
Premium Holiday Pay	-	-	-	-	17	32
Totals	-	32.2	64.4	$-	$1,990	3,853
FOLSOM STATE PRISON (5380)						
Corr Lieut	-	1.7	1.7	6,389-7,762	149	149
Stationary Engr, CF	-	1.0	1.0	5,415	65	65
Maint Mechanic, CF	-	1.0	1.0	4,207-4,621	53	53
Corr Ofcr	-	7.4	7.4	3,774-6,144	440	440
Materials & Stores Supvr I	-	1.0	1.0	3,128-3,751	41	41
Totals	-	12.1	12.1	$-	$748	748
NORTHERN CALIFORNIA WOMEN'S FACILITY (5384)						
Nurse Practitioner	-	-	0.4	9,064-10,329	-	44
Supvng Registered Nurse II ,CF	-	-	0.8	7,828-10,488	-	82
Corr Counselor III	-	-	0.8	7,303-8,879	-	83
Registered Nurse,CF	-	-	3.9	7,285-9,296	-	387
Corr Counselor II-Spec	-	-	0.8	6,686-8,527	-	68
Corr Lieut	-	-	4.0	6,389-7,762	-	348
Chief Engr I, CF	-	-	0.8	5,970-5,970	-	60
Supvr of Corr Educ Progs	-	-	0.8	5,818-8,515	-	77
Stationary Engr, CF	-	-	1.0	5,415	-	65
Community Resources Mgr, CI	-	-	-	5,191-7,254	-	-
Corr Counselor I	-	-	0.8	5,033-7,772	-	58
Assoc Info Syss Analyst-Spec	-	-	0.9	4,619-5,897	-	58
Sr Librarian, CF	-	-	0.8	4,561-5,541	-	50
Assoc Budget Analyst	-	-	1.0	4,400-5,348	-	54
Assoc Govtl Prog Analyst	-	-	1.6	4,400-5,348	-	93
Teacher, High School Educ, CF	-	-	2.0	4,390-6,147	-	126
Voc Instructor-Auto Mechanics	-	-	1.0	4,390-6,147	-	63
Maint Mechanic, CF	-	-	1.0	4,207-4,621	-	53
Catholic Chaplain	-	-	0.8	3,894-4,867	-	44
Asst Food Mgr, CF	-	-	1.0	3,867-4,702	-	51
Corr Ofcr	-	-	13.1	3,774-6,144	-	777
Bus Serv Off I-Spec	-	-	1.0	3,658-4,446	-	49
Licensed Vocational Nurse (Safety)	-	-	2.6	3,500-4,777	-	130
Materials & Stores Supvr I	-	-	0.8	3,128-3,751	-	31
Lead Groundskeeper, CF	-	-	1.0	3,051-3,660	-	40
Supvng Cook I	-	-	2.8	2,899-3,894	-	112
Ofc Techn-Typing	-	-	4.0	2,686-3,264	-	143
Pers Spec	-	-	0.3	2,602-4,067	-	11
Acct Clk II	-	-	0.8	2,364-2,876	-	24
Ofc Asst-Typing	-	-	0.8	2,324-2,826	-	23
Totals	-	-	51.4	$-	$-	3,204
OFFICE OF TRAINING AND PROF DEVELOPMENT (5388)						
Staff Svcs Mgr II-Mgrl	-	1.0	1.0	6,173-6,808	-	-
Trng Ofcr II	-	1.0	1.0	5,079-6,127	-	-
Trng Off I	-	3.0	3.0	4,400-5,350	-	-
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	-	-
Totals	-	6.0	6.0	$-	$-	-
SIERRA CONSERVATION CENTER (5400)						
Registered Nurse,CF	-	1.2	2.3	7,285-9,296	123	229
Corr Counselor II-Supvr	-	0.4	1.0	7,187-8,731	39	98
Psychologist-Clinical, CF	-	0.3	0.5	7,116-8,930	32	48
Corr Sgt	-	4.8	7.0	5,675-6,892	371	544
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	58	58
Teacher, High School Educ, CF	-	0.7	1.0	4,390-6,147	42	63
Maint Mechanic, CF	-	0.4	1.0	4,207-4,621	21	53
Librarian, CF	-	1.0	1.0	3,925-5,011	55	55
Corr Ofcr	-	50.0	77.2	3,774-6,144	2,975	4,593
Supvng Corr Cook, DOC	-	1.5	2.1	3,570-4,338	71	100
Materials & Stores Supvr I	-	0.7	1.0	3,128-3,751	28	41
Pharmacy Techn	-	1.0	1.0	2,992-3,639	40	40

Ofc Techn-Typing	-	2.4	3.0	2,686-3,264	86	107
Ofc Asst-Typing	-	4.2	7.0	2,324-2,826	130	216
Pay Differentials	-	-	-	-	15	18
Premium Holiday Pay	-	-	-	-	25	29
Totals	-	69.6	106.1	$-	$4,111	6,292
BOARD OF PAROLE HEARINGS (5440)						
Assoc Chief Dep Commissioner	-	0.3	0.1	7,359-8,911	29	10
Corr Counselor II-Supvr	-	0.9	-	7,187-8,731	89	-
Dep Commissioner	-	2.7	0.6	7,024-8,486	251	56
Corr Counselor I	-	7.0	-	5,033-7,772	538	-
Ofc Techn-Typing	-	2.9	0.5	2,686-3,264	104	18
Premium Holiday Pay	-	-	-	-	3	-
Totals	-	13.8	1.2	$-	$1,014	84
NORTHERN CALIFORNIA YOUTH CORRECTIONAL CENTER (5471)						
Chief Psychologist	-	0.9	1.0	11,391-11,798	128	139
Pharmacist II	-	0.9	1.0	10,170-10,679	115	125
Pharmacist I	-	0.9	1.0	9,246-9,708	104	114
Psychologist-Clinical, CF	-	2.8	3.5	7,116-8,930	277	337
Pharmacy Techn	-	0.9	1.0	2,992-3,639	36	40
Totals	-	6.4	7.5	$-	$660	755
DIV OF ADDICTION AND RECOVERY SVCS (5490)						
Parole Agent II-Spec	-	-	0.4	6,686-8,527	-	38
Totals	-	-	0.4	$-	$-	38
SO YOUTH CORRECTIONAL RECEPTION CENTER AND CLINIC (5510)						
Sr Psychologist, CF-Supvr	-	0.6	-	9,252-9,616	74	-
Nurse Practitioner	-	0.5	0.5	9,064-10,329	53	58
Sr Psychologist, CF-Spec	-	0.9	1.0	8,416-9,376	98	107
Supvng Registered Nurse II ,CF	-	0.9	1.0	7,828-10,488	101	110
Registered Nurse,CF	-	3.0	3.3	7,285-9,296	301	327
Supvng Casework Spec I (YA)	-	0.3	-	7,187-8,731	33	-
Treatment Team Supvr	-	2.5	2.5	6,806-8,272	233	233
Casework Spec (YA)	-	7.7	5.7	5,188-7,772	599	443
Parole Agent I, (YA)	-	3.0	3.0	5,033-7,772	230	230
Teacher, High School-Math, CF	-	2.0	1.0	4,390-6,147	126	63
Teaching Asst	-	1.0	-	2,312-2,810	31	-
Custodian,CF	-	0.9	1.0	2,098-2,549	26	28
Pay Differentials	-	-	-	-	1	2
Premium Holiday Pay	-	-	-	-	1	1
Totals	-	23.3	19.0	$-	$1,907	1,602
N.A. CHADERJIAN YOUTH CORRECTIONAL FACILITY (5555)						
Treatment Team Supvr	-	3.2	2.0	6,806-8,272	295	187
Sr Youth Corr Counselor	-	0.4	-	5,940-7,224	34	-
Casework Spec (YA)	-	9.9	8.0	5,188-7,772	771	622
Resource Spec-Special Ed	-	3.0	1.0	5,053-8,578	242	81
Youth Corr Counselor	-	12.5	-	4,142-6,743	810	-
Youth Corr Off	-	3.9	2.3	3,774-6,144	228	137
Teaching Asst	-	6.0	3.0	2,312-2,810	184	92
Totals	-	38.9	16.3	$-	$2,564	1,119
O.H. CLOSE YOUTH CORRECTIONAL FACILITY (5570)						
Treatment Team Supvr	-	0.8	-	6,806-8,272	70	-
Sr Youth Corr Counselor	-	1.0	-	5,940-7,224	80	-
Casework Spec (YA)	-	7.7	5.0	5,188-7,772	596	389
Parole Agent I, (YA)	-	0.5	-	5,033-7,772	35	-
Youth Corr Counselor	-	21.8	14.2	4,142-6,743	1,420	927
Youth Corr Off	-	5.3	3.4	3,774-6,144	312	202
OA/OT/OSSI	-	0.3	-	2,638-3,210	8	-
Teaching Asst	-	1.0	-	2,312-2,810	31	-
Totals	-	38.4	22.6	$-	$2,552	1,518
PRESTON YOUTH CORRECTIONAL FACILITY (5580)						
Nurse Practitioner	-	0.5	0.5	9,064-10,329	53	58
Sr Psychologist, CF-Spec	-	0.9	1.0	8,416-9,376	98	107
Treatment Team Supvr	-	2.8	1.5	6,806-8,272	253	140
Casework Spec (YA)	-	3.5	-	5,188-7,772	279	-
Teacher, Elementary Educ, CF	-	3.0	-	4,390-6,147	190	-
Teacher-High School-Phys Educ	-	1.0	-	4,390-6,147	63	-
Voc Instructor-Culinary Arts	-	1.0	-	4,390-6,147	63	-
Youth Corr Counselor	-	22.8	-	4,142-6,743	1,488	-
Youth Corr Off	-	0.1	-	3,774-6,144	3	-
Clinical Psychology Intern	-	0.5	0.5	2,846-4,223	19	21
Teaching Asst	-	2.0	-	2,312-2,810	61	-
Totals	-	38.1	3.5	$-	$2,570	326
VENTURA YOUTH CORRECTIONAL FACILITY (5590)						
Chief Psychologist	-	0.9	1.0	11,391-11,798	128	139
Supvng Casework Spec I (YA)	-	3.4	-	7,187-8,731	337	-
Treatment Team Supvr	-	2.7	2.7	6,806-8,272	249	252
Sr Youth Corr Counselor	-	1.1	-	5,940-7,224	94	-
Casework Spec (YA)	-	7.0	3.8	5,188-7,772	544	298
Parole Agent I, (YA)	-	1.9	1.9	5,033-7,772	143	147
Youth Corr Off	-	0.9	-	3,774-6,144	52	-
OA/OT/OSSI	-	2.1	0.7	2,638-3,210	73	25
Teaching Asst	-	9.0	5.0	2,312-2,810	277	154
Totals	-	29.0	15.1	$-	$1,897	1,015
HERMAN G. STARK YOUTH CORRECTIONAL FACILITY (5600)						
Staff Psychiatrist, Corr & Rehab	-	2.3	2.5	19,052-22,377	570	620
Chief Psychologist	-	0.9	1.0	11,391-11,798	128	139
Sr Psychologist, CF-Spec	-	0.9	1.0	8,416-9,376	98	107
Treatment Team Supvr	-	4.8	3.0	6,806-8,272	447	280
Sr Youth Corr Counselor	-	8.3	5.4	5,940-7,224	684	440
Casework Spec (YA)	-	18.0	12.0	5,188-7,772	1,400	933

School Psychologist	-	1.0	1.0	5,053-8,578	81	81
Youth Corr Counselor	-	47.4	15.9	4,142-6,743	3,099	1,038
Ofc Techn-Typing	-	4.8	5.2	2,686-3,264	170	186
OA/OT/OSSI	-	5.8	4.6	2,638-3,210	204	161
Teaching Asst	-	3.0	-	2,312-2,810	92	-
Totals	-	97.2	51.6	$-	$6,973	3,985
UNALLOCATED RATIO (5997)						
Physician & Surgeon, CF	-	4.2	-	15,510-17,234	952	-
Dentist, CF	-	4.2	-	10,665-17,761	822	-
Corr Counselor I	-	14.3	-	5,033-7,772	1,099	-
Pers Supvr I	-	0.5	-	3,658-4,446	27	-
Pers Spec	-	2.1	-	2,602-4,067	87	-
Dental Asst, CF	-	4.2	-	2,408-3,162	139	-
Acct Clk II	-	3.4	-	2,364-2,876	106	-
Case Records Tech	-	19.9	-	2,280-3,209	654	-
Premium Holiday Pay	-	-	-	-	6	-
Totals	-	52.8	-	$-	$3,892	-
INSTITUTION UNALLOCATED OTHER (5999)						
Corr Administrator, DOC	-	-	17.0	8,848-9,756	-	1,956
Registered Nurse,CF	-	131.8	170.5	7,285-9,296	13,112	16,962
Parole Agent I	-	-	11.0	5,033-7,772	-	845
Corr Ofcr	-	902.0	1,508.4	3,774-6,144	53,676	89,762
Various Positions	-	923.6	-4,029.1	3,774-6,144	29,333	-392,802
Support Svcs Asst (Interpreter)	-	-	8.0	3,603-4,113	-	370
Parole Serv Assoc	-	-	8.0	3,354-5,332	-	417
Corr Case Recds Analyst	-	7.3	7.3	2,817-4,446	318	318
Ofc Techn-Typing	-	7.3	24.3	2,686-3,264	261	868
Overtime	-	-	-	-	-	35,192
Totals	-	1,972.0	-2,274.6	$-	$96,700	-246,112
OUT-OF-STATE TRANSFER (9001)						
Nurse Consultant I	-	3.0	4.0	8,677-10,549	335	446
Registered Nurse,CF	-	1.0	1.0	7,285-9,296	99	99
Assoc Govtl Prog Analyst	-	2.0	2.0	4,400-5,348	115	115
Hlth Recd Techn II-Spec	-	1.0	1.0	3,700-4,044	45	45
Ofc Techn-Typing	-	1.0	1.0	2,686-3,264	35	35
Chief Med-Off, CF	-	1.0	1.0	17,234-18,956	141	140
Overtime	-	-	-	-	205	-
Pay Differentials	-	-	-	-	-	0
Premium Holiday Pay	-	-	-	-	-	0
Totals	-	9.0	10.0	$-	$976	881
Totals Proposed New Positions	-	3,384.6	171.6	$-	$194,703	-79,350
Total Adjustments	-	337.8	-5,027.6	$-	$58,798	-356,842
TOTALS, SALARIES AND WAGES	58,284.2	69,673.9	64,380.2	$4,888,510	$5,029,412	4,728,318

6110 DEPARTMENT OF EDUCATION

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	2,411.4	2,735.4	2,721.7	$149,458	$169,806	$171,527
Salary Adjustments	-	-	-	-	-	654
Workload and Administrative Adjustments:				**Salary Range**		
Reductions in Authorized Positions:						
Office of the Deputy Superintendent:					-	-
Chief Policy Advr to Supt	-	-1.0	-1.0	8,369-9,053	-	-
Fiscal Policy/Funding Master Plan:						
Educ Fiscal Svcs Administrator	-	-0.5	-0.5	6,361-7,734	-	-
Legal & Audits Branch:						
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,400-5,348	-	-
Learning Support & Partnerships Division:						
Educ Prog Consultant	-	-1.0	-1.0	5,724-6,954	-	-
Prof Dev & Curriculum Support Division:						
Educ Prog Consultant	-	-1.0	-1.0	5,724-6,954	-	-
Assoc Govtl Prog Analyst	-	-0.5	-0.5	4,400-5,348	-	-
Fiscal & Administrative Services Division:						
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,400-5,348	-	-
School Fiscal Services Division:						
Educ Fiscal Svcs Consultant	-	-1.0	-1.0	5,724-6,954	-	-
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,400-5,348	-	-
Educ Fiscal Svcs Asst	-	-1.0	-1.0	4,314-6,329	-	-
Staff Svcs Analyst-Gen	-	-2.0	-2.0	2,817-4,446	-	-
Totals, Workload & Admin Adjustments	**-**	**-11.0**	**-11.0**	**$-**	**$-**	**$-**
Proposed New Positions:						
Data Management Division:						
Educ Prog Consultant	-	-	-1.0	5,724-6,954	-	-76
Educ Prog Consultant (1.0 LT pos exp 6-30-10)	-	-	1.0	5,724-6,954	-	76
Sr Info Sys Analyst-Spec (1.0 LT pos exp 6-30-10)	-	-	1.0	5,571-7,109	-	74
Assoc Govtl Prog Analyst (1.0 LT pos exp 6-30-10)	-	-	1.0	4,400-5,348	-	58
Prof Dev & Curriculum Support Division:						
Educ Prog Consultant	-	-	-5.0	5,724-6,954	-	-352
Assoc Govtl Prog Analyst	-	-	-0.5	4,400-5,348	-	-29
Ofc Techn-Typing	-	-	-0.5	2,686-3,264	-	-18
Nutrition Services Division:						
Educ Prog Consultant (1.0 LT pos exp 6-30-10)	-	-	1.0	5,724-6,954	-	76
Sr Programmer Analyst (1.0 LT pos exp 6-30-10)	-	-	1.0	5,571-7,109		76
Assoc Info Sys Analyst-Spec (1.0 LT pos exp 6-30-10)	-	-	1.0	4,619-5,897	-	63
Assoc Govtl Prog Analyst (4.2 LT pos exp 6-30-10)	-	-	4.2	4,400-5,348	-	246
Totals Proposed New Positions	**-**	**-**	**3.2**	**$-**	**$-**	**$194**
Total Adjustments	**-**	**-11.0**	**-7.8**	**$-**	**$-**	**$848**
TOTALS, SALARIES AND WAGES	**2,411.4**	**2,724.4**	**2,713.9**	**$149,458**	**$169,806**	**$172,375**

6360 COMMISSION ON TEACHER CREDENTIALING

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	163.7	167.9	164.4	$9,570	$10,125	$9,851
Salary Adjustments	-	-	-	-	3	3
Proposed New Positions:				**Salary Range**		
Administration Division:						
Sr Info Sys Analyst-Spec (2.0 LT pos exp 6-30-10)	-	-	3.0	5,571-7,109	-	144
Certification, Assignment, and Waivers Division:						
Assoc Govtl Prog Analyst (0.5 LT pos exp 6-30-10)	-	-	0.5	4,400-5,348	-	28
Totals Proposed New Positions	-	-	3.5	$-	$-	$172
Total Adjustments	-	-	3.5	$-	$3	$175
TOTALS, SALARIES AND WAGES	163.7	167.9	167.9	$9,570	$10,128	$10,026

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	27.4	40.0	40.0	$3,626	$4,272	$4,265
Staffing Per Health and Safety Code Section 125290.45 (b)(1)				**Salary Range**		
Vice President of Operations	-	1.0	1.0	15,000-27,667	310	310
Science Officer II	-	0.5	1.0	9,167-13,750	56	112
Science Writer/Media Relations Editor	-	1.0	1.0	4,284-6,425	55	55
Grants Review Specialist I	-	1.0	1.0	4,284-6,425	55	55
Senior Administrative Coordinator	-	1.0	1.0	3,425-5,142	55	55
Total Staffing Per Health and Safety Code Section 125290.45 (b)(1)	-	4.5	5.0	$-	$531	$587
Total Adjustments	-	4.5	5.0	$-	$531	$587
TOTALS, SALARIES AND WAGES	27.4	44.5	45.0	$3,626	$4,803	$4,852

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CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	165.6	178.7	178.7	$10,437	$10,819	$11,011
Salary Adjustments	-	-	-	-	-	-
Workload and Administrative Adjustments:				Salary Range		
Reductions in Authorized Positions:						
Student Aid Commission:						
Executive:						
Staff Svcs Analyst	-	-1.0	-1.0	2,817-3,426	-34	-35
Administration & External Affairs:						
Sr Pers-Spec	-	-1.0	-1.0	3,658-4,446	-44	-46
Information Technology Services:						
Staff Info Sys Analyst-Supvr	-	-1.0	-1.0	5,318-6,789	-81	-81
Assoc Info Sys Analyst	-	-1.0	-1.0	4,619-5,897	-55	-58
Governmental Affairs & Research:						
Research Mgr II-Gen	-	-1.0	-1.0	5,576-6,727	-81	-81
Research Analyst II-Gen	-	-1.0	-1.0	4,619-5,616	-55	-58
Program Administration & Services:						
Financial Aid Mgr I	-	-1.0	-1.0	4,837-5,835	-58	-61
Assoc Financial Aid Analyst	-	-1.0	-1.0	4,400-5,348	-53	-55
Office Assist-Gen	-	-1.0	-1.0	2,280-2,770	-25	-26
Outreach & Public Relations:						
Financial Aid Mgr I	-	-1.0	-1.0	4,837-5,835	-70	-70
Research Analyst II-Gen	-	-1.0	-1.0	4,619-5,616	-67	-67
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,400-5,348	-64	-64
Info Ofcr I-Spec	-	-1.0	-1.0	4,400-5,348	-53	-55
EdFund:						
AVP Finance & Controller:						
Acctg Administrator III	-	-1.0	-1.0	6,779-7,474	-81	-85
Accounts Receivable:						
Acctg Administrator I-Supvr	-	-1.0	-1.0	5,079-6,127	-61	-64
Acctg Ofcr-Spec	-	-1.0	-1.0	3,841-4,670	-46	-48
Settlement:						
Mgmt Svcs Techn	-	-1.0	-1.0	2,495-3,426	-30	-31
Security & Risk Management:						
Staff Svcs Mgr I	-	-1.0	-1.0	5,079-6,127	-61	-64
Procurement & Info Technology Asset Mgmt:						
Assoc Bus Mgmt Analyst	-	-1.0	-1.0	4,400-5,348	-53	-56
AVP Claims & Resolution Services:						
Staff Svcs Analyst-Gen	-	-1.0	-1.0	2,817-4,446	-34	-36
Claims:						
Financial Aid Analyst	-	-1.0	-1.0	3,050-4,446	-37	-38
Post Default Services:						
Assoc Financial Aid Analyst	-	-1.0	-1.0	4,400-5,348	-53	-55
Quality Assurance:						
Staff Info Sys Analyst-Spec	-	-3.0	-3.0	5,065-6,466	-182	-192
Customer Service:						
Assoc Financial Aid Analyst	-	-1.0	-1.0	4,400-5,348	-53	-56
Totals, Workload & Admin Adjustments	**-**	**-26.0**	**-26.0**	**$-**	**-$1,431**	**-$1,482**
Proposed New Positions:						
Student Aid Commission:						
Program Compliance:						
Staff Svcs Mgmt Auditor	-	1.0	1.0	3,204-3,893	44	46
Totals Proposed New Positions	**-**	**1.0**	**1.0**	**$-**	**$44**	**$46**
Total Adjustments	**-**	**-25.0**	**-25.0**	**$-**	**-$1,387**	**-$1,436**
TOTALS, SALARIES AND WAGES	**165.6**	**153.7**	**153.7**	**$10,437**	**$9,432**	**$9,575**

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	8,962.9	9,168.4	9,038.9	$447,176	$513,636	$514,964
Salary Adjustments	-	-	-	-	5	5
Workload and Administrative Adjustments:				Salary Range		
Increase in Authorized Positions:						
Regular Ongoing Positions	-	400.0	400.0		17,762	17,762
Temporary Help	-	783.2	250.3		35,166	12,140
Totals, Workload & Admin Adjustments	-	**1,183.2**	**650.3**	**$-**	**$52,928**	**$29,902**
Proposed New Positions:						
Data Processing Mgr IV (1.0 LT pos exp 6-30-11)	-	-	1.0	7,825-9,059	-	101
Data Processing Mgr III (2.0 LT pos exp 6-30-11)	-	-	2.0	7,118-8,239	-	184
Tax Administrator III (1.0 LT pos exp 6-30-11)	-	-	1.0	7,110-8,230	-	92
Sys Software Spec III (1.0 LT pos exp 6-30-11)	-	-	1.0	6,110-7,796	-	83
Data Processing Mgr II (1.0 LT pos exp 6-30-11)	-	-	1.0	5,849-7,464	-	80
Tax Administrator II (2.0 LT pos exp 6-30-11)	-	-	2.0	5,576-7,063	-	152
Sr Programmer Analyst (0.6 LT pos exp 6-30-11)	-	-	0.6	5,571-7,109	-	46
Sr Info Syss Analyst (4.5 LT pos exp 6-30-11)	-	-	4.5	5,571-7,109	-	342
Sys Software Spec II (11.5 LT pos exp 6-30-11)	-	-	11.5	5,561-7,097	-	873
Staff Programmer Analyst (24.7 LT pos exp 6-30-11)	-	-	24.7	5,065-6,466	-	1,709
Staff Info Syss Analyst (13.0 LT pos exp 6-30-11)	-	-	13.0	5,065-6,466	-	899
Sys Software Spec I (1.5 LT pos exp 6-30-11)	-	-	1.5	5,064-6,465	-	104
Tax Administrator I (3.0 LT pos exp 6-30-11)	-	-	3.0	5,079-6,434	-	207
Staff Services Manager I (1.0 LT pos exp 6-30-11)	-	-	1.0	5,079-6,127	-	67
Assoc Info Syss Analyst (1.6 LT pos exp 6-30-11)	-	-	1.6	4,619-5,897	-	95
Sr Tax Compliance Rep (5.0 LT pos exp 6-30-11)	-	-	5.0	4,619-5,616	-	307
Assoc Govtl Prog Analyst (4.0 LT pos exp 6-30-11)	-	-	4.0	4,400-5,348	-	234
Sr Accounting Ofc (Spec) (3.0 LT pos exp 6-30-11)	-	-	3.0	4,400-5,348	-	175
Programmer II (6.0 LT pos exp 6-30-11)	-	-	6.0	4,033-5,147	-	331
Supvng Program Tech III (1.0 LT pos exp 6-30-11)	-	-	1.0	3,358-4,085	-	45
Asst Info Syss Analyst (1.0 LT pos exp 6-30-11)	-	-	1.0	3,106-4,903	-	52
Accountant I (Spec) (6.0 LT pos exp 6-30-11)	-	-	6.0	2,870-3,488	-	229
Office Tech (2.0 LT pos exp 6-30-11)	-	-	2.0	2,686-3,264	-	70
Program Tech II (1.0 LT pos exp 6-30-11)	-	-	1.0	2,638-3,209	-	35
Computer Operator (1.0 LT pos exp 6-30-11)	-	-	1.0	2,480-3,737	-	35
Mail Machines Operator I (2.0 LT pos exp 6-30-11)	-	-	2.0	2,280-2,998	-	61
Key Data Operator (1.0 LT pos exp 6-30-11)	-	-	1.0	2,153-2,975	-	33
Office Assistant (Typing) (2.0 LT pos exp 6-30-11)	-	-	2.0	2,143-2,826	-	62
Totals Proposed New Positions	-	-	**104.4**	**$-**	**$-**	**$6,703**
Total Adjustments	-	**1,183.2**	**754.7**	**$-**	**$52,933**	**$36,610**
TOTALS, SALARIES AND WAGES	**8,962.9**	**10,351.6**	**9,793.6**	**$447,176**	**$566,569**	**$551,574**

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	2,602.8	2,819.2	2,818.3	$172,589	$186,047	$188,794
Salary Adjustments	-	-	-	-	3,612	3,612
Proposed New Positions:				**Salary Range**		
Program 94 - Administration - IS						
Data Processing Manager III (1 pos eff 1-1-09)	-	0.5	1.0	7,118-8,239	46	92
Systems Software Spec II - Tech (1 pos eff 1-1-09)	-	0.5	1.0	5,561-7,097	38	76
Staff Information Systems Analyst (Spec) (4 pos eff 1-1-09)	-	2.0	4.0	5,065-6,466	138	277
Systems Software Spec I - Tech (2 pos eff 1-1-09)	-	1.0	2.0	5,064-6,465	69	138
Associate Info Systems Analyst - Spec (4 pos eff 1-1-09)	-	2.0	4.0	4,619-5,897	126	252
Program 94 - Administration						
Industrial Relations Counsel III - Spec	-	-	1.0	7,682-9,478	-	103
Senior Management Auditor	-	-	1.0	5,576-7,063	-	76
Legal Secretary	-	-	1.0	3,038-3,878	-	41
Accountant I	-	-	1.0	2,870-3,488	-	38
Office Technician (Typing)	-	-	3.0	2,686-3,264	-	107
Accounting Techn	-	-	2.0	2,638-3,209	-	70
Management Services Technician	-	-	1.0	2,495-3,426	-	36
Program 40 - DOSH - Administration						
Office Technician (Typing)	-	-	2.0	2,686-3,264	-	72
Program 20 - SMCS						
Conciliator (1.0 LT pos exp 6-30-11)	-	-	1.0	6,268-7,619	-	83
Staff Services Analyst (1.0 LT pos exp 6-30-11)	-	-	1.0	2,817-4,446	-	44
Totals, Proposed New Positions	-	6.0	26.0	$-	$417	$1,505
Total Adjustments	-	6.0	26.0	$-	$4,029	$5,117
TOTALS, SALARIES AND WAGES	2,602.8	2,825.2	2,844.3	$172,589	$190,076	$193,911

CHANGES IN AUTHORIZED POSITIONS	Actual Positions PY	Estimated Positions CY	Proposed Positions BY	Actual Expenditures PY	Estimated Expenditures CY	Proposed Expenditures BY
Totals, Authorized Positions	123.2	124.0	124.0	$8,435	$8,707	$8,829
Salary Adjustments	-	-	-	0	17	12
Workload and Administrative Adjustments:				Salary Range		
Proposed New Positions:						
Instructional Systems Engineer	-	-	1.0	$4,619-5,897	-	-
Total Proposed New Positions	-	-	1.0	$-	$-	$-
Total Adjustments	-	-	1.0	$-	$17	$12
TOTALS, SALARIES AND WAGES	123.2	124.0	125.0	$8,435	$8,724	$8,841

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	211.6	257.8	249.8	$14,140	$16,806	$16,667
Salary Adjustments	-	-	-	-	-	14
Proposed New Positions:				**Salary Range**		
Personnel Management:						
Labor Relations Specialist	-	-	2.0	5,079-6,127	-	134
Benefits:						
Assoc Govtl Prog Analyst	-	-	2.0	4,400-5,348	-	117
Totals Proposed New Positions	**0.0**	**0.0**	**4.0**	**$-**	**$0**	**$251**
Total Adjustments	**0.0**	**0.0**	**4.0**	**$-**	**$0**	**$265**
TOTALS, SALARIES AND WAGES	**211.6**	**257.8**	**253.8**	**$14,140**	**$16,806**	**$16,932**

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	1,721.2	2,086.5	2,030.3	$82,820	$91,737	$91,650
Salary Adjustments	-	-	-	-	-	-
Proposed New Positions:						
General Agricultural Activities						
Specialty Crop Block Grant Program						
Assoc Govtl Prog Analyst	-		6.0	4,400-5,348		351
Staff Services Analyst-Gen	-		1.0	2,817-4,446		44
Totals Proposed New Positions	**0.0**	**0.0**	**7.0**	**$-**	**$0**	**$395**
Total Adjustments	**0.0**	**0.0**	**7.0**	**$-**	**$0**	**$395**
TOTALS, SALARIES AND WAGES	**1,721.2**	**2,086.5**	**2,037.3**	**$-**	**$91,737**	**$92,045**

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	938.0	1,004.0	1,004.0	$73,484	$75,316	$76,301
Salary Adjustments	-	-	-	-	1,042	1,042
Proposed New Positions:				**Salary Range**		
Consumer Protection and Safety Division:						
Assoc Prog Analyst	-	-	1.0	4,619-5,897	-	63
Division of Ratepayer Advocates:						
Sr Utilities Engr-Spec	-	-	1.0	7,377-8,965	-	98
Reg Analyst IV	-	-	1.0	6,110-7,425	-	74
Legal Division:						
Counsel III	-	-	5.0	7,682-9,478	-	515
Energy Division:						
Prog & Proj Supvr	-	-	1.0	8,097-9,842	-	108
Reg Analyst V	-	-	5.0	6,110-7,425	-	406
Reg Analyst IV	-	-	4.0	5,561-6,759	-	296
Reg Analyst III	-	-	1.0	5,064-6,105	-	67
Reg Analyst I	-	-	2.0	2,939-4,652	-	91
Communications Division:						
Reg Analyst IV	-	-	1.0	5,561-6,759	-	74
Staff Svcs Analyst-Gen	-	-	1.0	2,817-4,446	-	44
Totals Proposed New Positions	0.0	0.0	23.0	-	-	$1,836
Total Adjustments	0.0	0.0	23.0	-	$1,042	$2,878
TOTALS, SALARIES AND WAGES	938.0	1,004.0	1,027.0	$73,484	$76,358	$79,179

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	411.5	450.8	471.8	$33,047	$35,422	$37,496
Salary Adjustments	-	-	-	-	18	16
Workload and Administrative Adjustments:				**Salary Range**		
Positions Established:						
Reductions in Authorized Positions:						
FI$Cal Project						
Chief of Administration:						
CEA II	-	-1.0	-1.0	7,815-8,616	-103	-103
Staff Svcs Mgr II - Supvr	-	-2.0	-2.0	5,576-6,727	-134	-141
Administrative Services:						
Assoc Gov Prog Ana	-	-1.0	-1.0	4,400-5,348	-53	-55
Ofc Techn - Typing	-	0.0	-1.0	2,683-3,264	-	-32
Business Services:						
Staff Svcs Mgr I - Supvr	-	-4.0	-4.0	5,079-6,127	-244	-256
Assoc Business Mgmt Analyst	-	-2.0	-3.0	4,400-5,348	-106	-164
Health and Safety Ofcr	-	-1.0	-1.0	4,662-5,576	-55	-58
Bus Svc Ofcr II - Supvr	-	-1.0	-2.0	4,216-5,079	-51	-104
Bus Svc Ofcr II - Spec	-	-2.0	-2.0	4,009-4,874	-96	-101
Bus Svc Ofcr I	-	-3.0	-3.0	3,658-4,446	-132	-138
Ofc Techn - Typing	-	-3.0	-1.0	2,686-3,264	-96	-34
Bus Svc Asst - Spec	-	-	-3.0	2,495-3,708	-	-101
Human Resources:						
Assoc Pers Analyst	-	-2.0	-3.0	4,400-5,348	-106	-164
Per Supvr I	-	-	-1.0	3,658-4,446	0	-44
Sr Pers Spec	-	-1.0	-1.0	3,658-4,446	-44	-46
Ofc Techn - Typing	-	-1.0	-1.0	2,686-3,264	-32	-34
Per Spec	-	-2.0	-2.0	2,602-4,067	-72	-76
Selection Services:						
Assoc Pers Analyst	-	-4.0	-6.0	4,400-5,348	-211	-327
Ofc Techn - Typing	-	-1.0	-1.0	2,686-3,264	-32	-34
FI$Cal Subject Matter Experts:						
DP Mgr III	-	-1.0	-1.0	7,118-8,239	-99	-99
Overtime					-100	-100
Totals, Workload & Admin Adjustments	**0.0**	**-32.0**	**-40.0**	**$-**	**-$1,766**	**-$2,211**
Proposed New Positions:						
Demographic Research:						
Research Prog Spec II - Demography	-	-	1.0	5,309-6,451		70
Totals Proposed New Positions	**0.0**	**0.0**	**1.0**	**$-**	**$0**	**$70**
Total Adjustments	**0.0**	**-32.0**	**-39.0**	**$-**	**-$1,748**	**-$2,125**
TOTALS, SALARIES AND WAGES	**411.5**	**418.8**	**432.8**	**$-**	**$33,674**	**$35,371**

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Authorized Positions	0.0	121.0	261.0	$0	$8,711	$18,594
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Project Administration:						
C.E.A. II	-	1.0	1.0	7,815-8,616	103	103
Staff Svcs Mgr II - Supvr	-	2.0	2.0	5,576-6,727	134	141
Staff Svcs Mgr I	-	4.0	4.0	5,079-6,127	244	256
Hlth Safety Ofcr	-	1.0	1.0	4,662-5,576	55	58
Assoc Govtl Prog Analyst	-	1.0	1.0	4,400-5,348	53	55
Assoc Pers Analyst	-	6.0	9.0	4,400-5,348	317	491
Assoc Bus Mgmt Analyst	-	2.0	3.0	4,400-5,348	106	164
Bus Svc Ofcr II - Supvr	-	1.0	2.0	4,216-5,079	51	104
Bus Svc Ofcr II - Spec	-	2.0	2.0	4,009-4,874	96	101
Bus Svc Ofcr I	-	3.0	3.0	3,658-4,446	132	138
Pers Supvr I	-	-	1.0	3,658-4,446	0	44
Sr Pers Spec	-	1.0	1.0	3,658-4,446	44	46
Ofc Techn - Typing	-	5.0	4.0	2,686-3,264	160	134
Pers Spec	-	2.0	2.0	2,602-4,067	72	76
Bus Svc Asst - Spec	-	-	3.0	2,495-3,708	-	101
Overtime	-	-	-	-	100	100
Totals, Workload & Admin Adjustments	**0.0**	**31.0**	**39.0**	**$-**	**$1,667**	**$2,112**
Total Adjustments	**0.0**	**31.0**	**39.0**	**$-**	**$1,667**	**$2,112**
TOTALS, SALARIES AND WAGES	**0.0**	**152.0**	**300.0**	**$-**	**$10,378**	**$20,706**

CHANGES IN AUTHORIZED POSITIONS	Actual Positions PY	Estimated Positions CY	Proposed Positions BY	Actual Expenditures PY	Estimated Expenditures CY	Proposed Expenditures BY
Totals, Authorized Positions	10.7	12.0	12.0	$907	$990	$983
Salary Adjustments	0.0	0.0	0.0	0	5	5
Total Adjustments	0.0	0.0	0.0	$0	$5	$5
TOTALS, SALARIES AND WAGES	10.7	12.0	12.0	$907	$995	$988

CHANGES IN AUTHORIZED POSITIONS	Actual Positions PY	Estimated Positions CY	Proposed Positions BY	Actual Expenditures PY	Estimated Expenditures CY	Proposed Expenditures BY
Totals, Authorized Positions	747.6	844.5	837.5	$47,023	$56,214	$55,885
Salary Adjustments	0.0	0.0	0.0	0	0	1,385
Proposed New Positions:				**Salary Range**		
10 Army National Guard:						
J4 ARNG Facilities Armories:						
Armory Custodian I	0.0	0.0	1.0	2,252-2,737	0	30
G! Directorate of Military Personnel						
MILPO Services Branch:						
Major-Mental Health Ofcr	0.0	0.0	2.0	8,589-8,656	0	207
Major, Chaplain	0.0	0.0	2.0	8,589-8,656	0	207
SSG-Mental Health Spec	0.0	0.0	2.0	4,887-5,116	0	120
SSG-Chaplain Asst	0.0	0.0	2.0	4,887-5,116	0	120
Camp San Luis Obispo Training Center:						
CSLO Directorate of Industrial Opertions:						
Stationary Engineer	0.0	0.0	1.0	4,924	0	59
20-Air National Guard:						
March Security Guards:						
Staff Sgt E6-Admn Specialist	0.0	0.0	1.0	5,064-5,293	0	61
Staff Sgt E6-Computer Mgmt Specialist	0.0	0.0	1.0	5,064-5,293	0	62
30.01 Office of the Adjutant General:						
Governmental Affairs Office:						
Staff Svcs Analyst	0.0	0.0	1.0	2,817-4,446	0	44
35 Military Support to Civil Authority:						
J3 MSCA Communications:						
Sgt First Class E7-Commo Planner	0.0	0.0	1.0	5,571-5,781	0	68
J3 Homeland Security:						
Training:						
Sgt Major E9-Sr Trng NCO	0.0	0.0	1.0	7,793-8,078	0	95
Master Sgt E8-Outreach Coordinator	0.0	0.0	1.0	6,501-6,872	0	80
Sgt First Class E7-Info Tech	0.0	0.0	1.0	5,571-5,781	0	68
Exercises:						
Major-Ex Plnr, PIO	0.0	0.0	1.0	8,589-8,656	0	104
Second Lieutenant-Ex Plnr	0.0	1.0	1.0	4,919	59	59
Sgt First Class E7-Logistics NCO	0.0	0.0	1.0	5,571-5,781	0	68
Staff Sgt E6-Admn NCO	0.0	0.0	1.0	4,887-5,116	0	60
Sgt E5-Asst Admn NCO	0.0	0.0	1.0	4,179-4,479	0	52
J5 Plans, Policies & Interagency Interoperability:						
Major-Senior Planner	0.0	0.0	1.0	8,589-8,656	0	103
Major-Asst Planner	0.0	0.0	1.0	8,589-8,656	0	103
Master Sgt E8-Administrator	0.0	0.0	1.0	6,501-6,872	0	81
65 California National Guard Youth Programs:						
Grizzly Youth Academy:						
Staff Sgt E6-Platoon Sgt	0.0	0.0	1.0	4,825-5,054	0	59
Sgt E5-Squad Leader	0.0	0.0	4.0	4,076-4,376	0	203
Sunburst Youth Academy:						
Staff Sgt E6-Platoon Sgt	0.0	0.0	1.0	5,934-6,163	0	72
Sgt E5-Squad Leader	0.0	0.0	4.0	4,863-5,163	0	241
Total Proposed New Positions	**0.0**	**1.0**	**35.0**	**$0**	**$59**	**$2,426**
Total Adjustments	**0.0**	**1.0**	**35.0**	**$0**	**$59**	**$3,811**
TOTALS, SALARIES AND WAGES	**747.6**	**845.5**	**872.5**	**$47,023**	**$56,273**	**$59,696**

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Veterans Affairs						
Totals, Authorized Positions	1,447.8	1,855.6	1,908.5	$73,561	$93,024	$96,086
Salary Adjustments	-	-	-	-	-	-2,463
Proposed New Positions:				**Salary Range**		
Headquarters						
Veterans Services Division:						
Private Postsecondary Educ Administrator	-	-	1.0	6,361 - 7,734	-	93
Private Postsecondary Educ Senior Spec	-	-	3.0	5,742 - 6,954	-	229
Private Post Secondary Educ Spec	-	-	7.0	4,314 - 6,329	-	447
Staff Svcs Analyst (General)	-	-	1.0	2,817 - 4,446	-	53
Information Services Division:						
Pathologist	-	-	1.0	8,957 - 12,863	-	131
Physician And Surgeon	-	-	1.0	7,534 - 12,863	-	122
Data Proc Mgr III	-	-	1.0	7,118 - 8,239	-	92
Pharmacist II	-	-	1.0	6,126 - 7,430	-	81
Sr Info Systems Analyst (Spec)	-	-	2.0	5,571 - 7,109	-	152
Systems Software Spec II (Tech)	-	-	1.0	5,561 - 7,097	-	76
Nurse Instructor	-	-	3.0	5,446 - 7,498	-	233
Staff Adm Analyst-Acctg Systems	-	-	1.0	5,079 - 6,127	-	67
Director Of Dietetics	-	-	1.0	5,067 - 6,160	-	67
Staff Info Systems Analyst (Spec)	-	-	4.0	5,065 - 6,466	-	277
Hosp General Svcs Administrator II	-	-	1.0	4,622 - 5,576	-	61
Chief, Medical Adm Svcs	-	-	1.0	4,272 - 5,148	-	57
Patient Benefit And Ins Ofcr I	-	-	1.0	3,922 - 4,767	-	52
Totals, Headquarters	-	-	**31.0**	**$-**	**$-**	**$2,290**
Veterans Home, Yountville						
Cook Spec II	-	-	1.0	2,659 - 3,233	-	36
Food Svc Tech I	-	-	4.0	2,065 - 2,507	-	112
Totals, Veterans Home, Yountville	-	-	**5.0**	**$-**	**$-**	**$148**
Veterans Home, Chula Vista						
Custodian Supvr III	-	-	1.0	2,714 - 3,299	-	36
Laborer	-	-	2.0	2,687 - 2,929	-	69
Lead Custodian	-	-	1.0	2,252 - 2,737	-	30
Custodian	-	-	25.0	2,098 - 2,549	-	715
Totals, Veterans Home, Chula Vista	-	-	**29.0**	**$-**	**$-**	**$850**
Veterans Home, Greater Los Angeles, Ventura County (GLAVC)						
Veterans Home Division: (GLAVC-Headquarters)						
Nurse Consultant III (Spec)	-	-	2.0	5,953 - 7,644	-	163
Trng Ofcr III	-	-	1.0	5,576 - 6,727	-	74
Sr Info Systems Analyst (Spec)	-	-	1.0	5,571 - 7,109	-	76
Assoc Govtl Pgrm Analyst	-	-	3.0	4,400 - 5,348	-	175
Procurement And Svcs Ofcr I	-	-	1.0	4,216 - 5,079	-	56
Supv Psych Soc Worker I	-	-	1.0	4,013 - 4,878	-	53
Patient Benefit And Ins Ofcr I	-	-	1.0	3,922 - 4,767	-	52
Staff Svcs Analyst (General)	-	-	1.0	2,817 - 4,446	-	44
Ofc Tech (Typing)	-	-	1.0	2,686 - 3,264	-	36
West Los Angeles:						
Chief Medical Ofcr, Vets Home And Med Ctr	-	-	1.0	11,510 - 14,182	-	154
Registered Nurse	-	-	2.0	6,623 - 7,665	-	171
Nurse Instructor	-	-	3.0	6,600 - 8,022	-	263
Pharmacist II (1.0 pos eff 4-1-10)	-	-	0.3	6,126 - 7,430	-	20
Pharmacist I (3.0 pos eff 4-1-10)	-	-	0.8	5,955 - 8,825	-	67
Staff Info Systems Analyst (Supv)	-	-	2.0	5,318 - 6,789	-	145
Supv Nurse II (1.0 pos eff 4-1-10)	-	-	0.3	5,314 - 6,879	-	18
Staff Svcs Mgr I (1.0 pos eff 4-1-10)	-	-	0.3	5,079 - 6,127	-	17
Staff Info Systems Analyst (Spec) (2.0 pos eff 4-1-10)	-	-	0.5	5,065 - 6,466	-	35
Supv Registered Nurse (6.5 pos eff 4-1-10)	-	-	1.6	5,060 - 6,551	-	114
Stationary Engr (1.0 pos eff 4-1-10)	-	-	0.3	4,924 - 5,415	-	16
Assoc Info Systems Analyst (Spec)	-	-	2.0	4,619 - 5,897	-	126
Assoc Govtl Pgrm Analyst (2.0 pos eff 4-1-10)	-	-	0.5	4,400 - 5,348	-	29
Patient Benefit And Ins Ofcr II (Sup) (1.0 pos eff 4-1-10)	-	-	0.3	4,306 - 5,232	-	14
Coord Of Volunteer Svcs (1.0 pos eff 1-1-10)	-	-	0.5	4,216 - 5,079	-	28
Speech Pathologist I (1.0 pos eff 4-1-10)	-	-	0.3	4,080 - 5,098	-	15
Pers Supvr II (1.0 pos eff 4-1-10)	-	-	0.3	4,025 - 4,892	-	13
Catholic Chaplain (0.5 pos eff 4-1-10)	-	-	0.1	3,894 - 4,867	-	7
Jewish Chaplain (0.3 pos eff 4-1-10)	-	-	0.1	3,894 - 4,867	-	3
Protestant Chaplain (0.8 pos eff 4-1-10)	-	-	0.2	3,894 - 4,867	-	10
Electrician I (1.0 pos eff 4-1-10)	-	-	0.3	3,828 - 4,613	-	13
Plumber I (1.0 pos eff 4-1-10)	-	-	0.3	3,828 - 4,613	-	13
Veterans Claims Rep II (1.0 pos eff 4-1-10)	-	-	0.3	3,826 - 4,652	-	13
Clinical Dietitian (1.0 pos eff 4-1-10)	-	-	0.3	3,652 - 4,634	-	12

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Phys Therapist I (1.0 pos eff 4-1-10)	-	-	0.3	3,554 - 4,650	-	13
Clinical Soc Worker (Hlth Fac) (2.0 pos eff 4-1-10)	-	-	0.5	3,554 - 4,430	-	24
Occ Therapist (1.0 pos eff 4-1-10)	-	-	0.3	3,241 - 4,450	-	13
Materials And Stores Supvr (1.0 pos eff 4-1-10)	-	-	0.3	3,186 - 4,201	-	11
Bldg Maint Worker (1.0 pos eff 4-1-10)	-	-	0.3	3,186 - 3,828	-	11
Heavy Truck Driver (2.0 pos eff 4-1-10)	-	-	0.5	3,186 - 3,497	-	20
Licensed Voc Nurse	-	-	4.0	3,181 - 3,867	-	173
Recr Therapist	-	-	4.0	3,094 - 3,852	-	167
Food Svc Supvr II (1.0 pos eff 4-1-10)	-	-	0.3	3,062 - 3,721	-	10
Auto Equipt Opr I (0.5 pos eff 4-1-10)	-	-	0.1	3,051 - 3,660	-	5
Skilled Laborer (1.0 pos eff 4-1-10)	-	-	0.3	3,051 - 3,660	-	10
Hlth Record Tech II (Supv) (1.0 pos eff 4-1-10)	-	-	0.3	2,953 - 3,590	-	10
Supv Cook I (1.0 pos eff 4-1-10)	-	-	0.3	2,901 - 3,526	-	10
Materials And Stores Spec (1.0 pos eff 1-1-10)	-	-	0.5	2,877 - 3,751	-	20
Accountant I (Spec) (2.0 pos eff 4-1-10)	-	-	0.5	2,870 - 3,488	-	19
Staff Svcs Analyst (General) (1.0 pos eff 4-1-10)	-	-	0.3	2,817 - 4,446	-	11
Groundskeeper (1.0 pos eff 1-1-10)	-	-	0.5	2,687 - 3,338	-	19
Secty	-	-	1.0	2,686 - 3,265	-	36
Ofc Tech (Typing) (2.0 pos eff 4-1-10)	-	-	0.5	2,686 - 3,264	-	18
Barbershop Mgr (1.0 pos eff 4-1-10)	-	-	0.3	2,659 - 3,233	-	9
Cook Spec II (1.0 pos eff 4-1-10)	-	-	0.3	2,659 - 3,233	-	9
Acctg Tech (1.0 pos eff 4-1-10)	-	-	0.3	2,638 - 3,209	-	9
Hlth Record Tech I (2.0 pos eff 4-1-10)	-	-	0.5	2,638 - 3,209	-	18
Pharmacy Tech (3.0 pos eff 4-1-10)	-	-	0.8	2,638 - 3,209	-	26
Pgrm Tech II	-	-	5.0	2,638 - 3,209	-	175
Bus Svc Asst (Spec) (1.0 pos eff 1-1-10)	-	-	0.5	2,495 - 3,708	-	19
Food Svc Supvr I (3.0 pos eff 4-1-10)	-	-	0.8	2,471 - 3,002	-	25
Cook Spec I (1.0 pos eff 4-1-10)	-	-	0.3	2,378 - 2,891	-	8
Laundry Worker (1.0 pos eff 4-1-10)	-	-	0.3	2,297 - 2,792	-	8
Supv Housekeeper I (1.0 pos eff 4-1-10)	-	-	0.3	2,254 - 2,739	-	7
Lead Security Guard (1.0 pos eff 1-1-10)	-	-	0.5	2,252 - 2,737	-	15
Food Svc Tech II (5.0 pos eff 4-1-10)	-	-	1.3	2,215 - 2,693	-	37
Certified Nursing Asst (53.5 pos eff 4-1-10)	-	-	13.4	2,193 - 2,862	-	406
Security Guard (10.0 pos eff 4-1-10)	-	-	2.5	2,173 - 2,639	-	74
Key Data Opr (1.0 pos eff 4-1-10)	-	-	0.3	2,153 - 2,975	-	8
Ofc Asst (Typing) (6.4 pos eff 4-1-10)	-	-	1.5	2,143 - 2,826	-	46
Hosp Worker (5.3 pos eff 4-1-10)	-	-	1.3	2,134 - 2,591	-	39
Housekeeper (27.0 pos eff 4-1-10)	-	-	6.8	2,098 - 2,549	-	193
Ofc Asst (Gen) (2.0 pos eff 4-1-10)	-	-	0.5	2,074 - 2,519	-	14
Food Svc Tech I	-	-	2.0	2,065 - 2,507	-	56
Lancaster/Ventura:						
Nurse Instructor (1.0 pos eff 4-1-10)	-	-	0.3	6,600 - 8,022	-	22
Pharmacist I	-	-	1.0	5,955 - 8,825	-	89
Director Of Dietetics	-	-	2.0	5,067 - 6,160	-	135
Supv Registered Nurse	-	-	4.0	5,060 - 6,551	-	279
Psychologist (Hlth Facility-Clinical) (1.0 pos eff 1-1-10)	-	-	0.5	4,813 - 6,635	-	34
Assoc Govtl Pgrm Analyst	-	-	1.0	4,400 - 5,348	-	58
Speech Pathologist I	-	-	1.0	4,080 - 5,098	-	55
Maint Mechanic	-	-	4.0	3,835 - 4,621	-	203
Bus Svc Ofcr I (Spec)	-	-	2.0	3,658 - 4,446	-	97
Phys Therapist I	-	-	2.0	3,554 - 4,650	-	98
Clinical Soc Worker (Hlth Fac)	-	-	2.0	3,554 - 4,430	-	96
Occ Therapist	-	-	2.0	3,241 - 4,450	-	92
Licensed Voc Nurse	-	-	11.0	3,181 - 3,867	-	477
Recr Therapist	-	-	4.0	3,094 - 3,852	-	167
Soc Work Assoc (5.0 pos eff 10-1-09)	-	-	3.8	2,854 - 3,526	-	147
Staff Svcs Analyst (General)	-	-	2.0	2,817 - 4,446	-	87
Cook Spec II	-	-	2.0	2,659 - 3,233	-	72
Acctg Tech	-	-	2.0	2,638 - 3,209	-	70
Hlth Record Tech I	-	-	1.0	2,638 - 3,209	-	35
Pers Tech I	-	-	2.0	2,408 - 2,927	-	64
Laundry Worker	-	-	3.0	2,297 - 2,792	-	94
Supv Housekeeper I	-	-	2.0	2,254 - 2,739	-	60
Food Svc Tech II	-	-	2.0	2,215 - 2,693	-	59
Certified Nursing Asst	-	-	4.0	2,193 - 2,862	-	121
Security Guard	-	-	10.0	2,173 - 2,639	-	296
Ofc Asst (Typing)	-	-	2.0	2,143 - 2,826	-	61
Hosp Worker (6.0 pos eff 7-1-09 and 7.0 pos eff 4-1-10)	-	-	7.8	2,134 - 2,591	-	226
Housekeeper	-	-	8.0	2,098 - 2,549	-	229
Ofc Asst (Gen)	-	-	5.0	2,074 - 2,519	-	141
Food Svc Tech I	-	-	4.0	2,065 - 2,507	-	112
Maint And Svcs Occ Trainee	-	-	2.0	1,899 - 2,092	-	49

CHANGES IN AUTHORIZED POSITIONS	Actual Positions 2007-08	Estimated Positions 2008-09	Proposed Positions 2009-10	Actual Expenditures 2007-08	Estimated Expenditures 2008-09	Proposed Expenditures 2009-10
Totals, Veterans Home, GLAVC	-	-	181.6	$-	$-	$7,671
Totals Proposed New Positions	-	-	246.6	$-	$0	$10,959
Total Adjustments	-	-	246.6	$0	$0	$8,496
TOTALS, SALARIES AND WAGES	1,447.8	1,855.6	2,155.1	$73,561	$93,024	$104,582