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4100 STATE COUNCIL ON DEVELOPMENTAL DISABILITIES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Exec Director	1.0	1.0	1.0	$7,117-7,697	$87,977	$87,977
Staff Counsel	1.0	1.0	1.0	3,834-7,386	77,592	81,468
Dep Director	1.0	1.0	1.0	6,172-6,674	75,255	75,255
Dep Director	1.0	1.0	1.0	6,172-6,674	75,107	75,107
Dep Director-Planning-Policy & Prog	0.8	1.0	1.0	5,884-6,364	70,608	70,608
Exec Director II	12.3	13.0	13.0	5,216-5,752	842,422	848,399
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Community Prog Spec III	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Planning & Prog Spec	1.0	1.0	1.0	5,290-5,448	62,271	62,271
Legis Spec	1.0	1.0	1.0	5,076-5,227	58,293	59,745
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Community Prog Spec II	42.1	45.0	45.0	4,111-4,997	2,500,423	2,528,869
Assoc Personnel Analyst[1]	0.7	1.0	-	4,111-4,997	57,116	-
Assoc Budget Analyst	0.4	1.0	1.0	4,111-4,997	49,332	51,799
Area Bd Operations Spec	0.6	1.0	1.0	4,134-4,988	50,006	52,509
Adm Asst I	0.5	0.5	0.5	3,418-4,347	22,609	23,740
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,093	47,492
Community Prog Spec I	8.5	9.3	9.3	3,418-4,155	433,815	437,227
Exec Asst	1.0	1.0	1.0	3,072-3,734	40,815	42,680
Secretary	4.0	4.0	4.0	2,510-3,051	139,492	139,492
Office Techn-Typing	13.2	14.0	14.0	2,510-3,050	478,806	486,039
Office Services Supvr I-Typing	1.0	-	-	2,465-2,999	-	-
Office Asst-Typing	4.0	3.5	3.5	2,003-2,641	97,792	100,232
Office Asst-Gen	2.1	2.1	2.1	1,938-2,588	59,678	61,515
Svc Asst-Soc Svcs	1.0	1.0	1.0	1,885-2,103	23,871	24,037
Temporary Help	-	-	-	(57,440)	30,000	30,000
Overtime	-	-	-	(58,792)	12,500	12,500
Totals	102.2	107.4	106.4	$5,390,081	$5,580,885	$5,586,973
TOTALS, AUTHORIZED POSITIONS	**102.2**	**107.4**	**106.4**	**$5,390,081**	**$5,580,885**	**$5,586,973**
Regular/Ongoing Positions	*102.2*	*107.4*	*106.4*	*5,273,849*	*5,538,385*	*5,544,473*
Temporary Help	-	-	-	*57,440*	*30,000*	*30,000*
Overtime	-	-	-	*58,792*	*12,500*	*12,500*

[1] 1.0 position limited-term to 6/30/05

4120 EMERGENCY MEDICAL SERVICES AUTHORITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Emergency Medical Services-General						
Staff Programmer Analyst-Spec	1.0	1.0	1.0	$4,732-5,754	$65,768	$65,768
Health Prog Spec I	3.0	3.0	3.0	4,516-5,489	188,217	188,217
Assoc Health Prog Advisor	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	0.9	0.9	0.9	4,111-4,997	51,404	51,404
Assoc Business Mgt Analyst	0.9	0.9	0.9	4,111-4,997	51,404	51,404
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Temporary Help	2.9	0.2	0.2	(99,269)	5,170	5,170
Overtime	-	-	-	(10,274)	5,000	5,000
Totals, Emergency Medical Services-General	11.0	8.0	8.0	$582,633	$470,175	$470,175
Executive						
Director	-	1.0	1.0	9,497-10,272	113,964	113,964
Chief Dep Director	1.0	1.0	1.0	7,460-8,068	92,217	92,217
Health Prog Mgr III	0.9	0.9	0.9	6,334-6,984	71,844	71,844
Health Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Temporary Help	1.0	-	-	(100,558)	-	-
Totals, Executive	5.9	5.9	5.9	$475,750	$487,171	$487,171
Prevention Health & Health Service Program Grant						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Health Prog Mgr I	2.0	2.0	2.0	4,746-5,726	127,246	130,012
Health Prog Spec I	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Assoc Health Prog Advisor	2.0	2.0	2.0	4,111-4,997	106,448	108,920
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	90,223	94,354
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	72,221	73,174
Office Techn Typing	1.0	1.0	1.0	2,510-3,050	33,250	34,861
Temporary Help	0.3	-	-	(12,022)	-	-
Overtime	-	-	-	-	3,000	3,000
Totals, Prevention Health & Health Service Program Grant	15.3	15.0	15.0	$815,710	$801,532	$813,465
Emergency Medical Services Training Program Approval						
Assoc Govtl Prog Analyst	0.5	0.5	0.5	4,111-4,997	28,558	28,558
Totals, Emergency Medical Services Training Program Approval	0.5	0.5	0.5	$28,914	$28,558	$28,558
Emergency Medical Services Personnel						
Health Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Mgt Services Techn	0.7	1.0	1.0	2,331-3,201	36,587	36,587
Prog Techn	0.7	1.0	1.0	2,130-2,780	31,775	31,775
Temporary Help	0.5	-	-	(19,201)	-	-
Overtime	-	-	-	-	2,000	2,000
Totals, Emergency Medical Services Personnel	4.2	4.0	4.0	$189,722	$180,536	$180,536
Emergency Medical Services Paramedic Enforcement						
Staff Counsel	-	1.0	1.0	5,988-7,386	71,856	75,449

4120 EMERGENCY MEDICAL SERVICES AUTHORITY

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Supvng Special Investigator I	1.0	1.0	1.0	4,778-5,765	65,894	65,894
Sr Special Investigator	1.0	1.0	1.0	4,350-5,249	61,420	62,988
Special Investigator I	1.0	2.0	2.0	3,472-4,773	92,648	97,282
Totals, Emergency Medical Services-Paramedic Enforcement	3.0	5.0	5.0	$173,156	$291,818	$301,613
Bioterrorism Hospital Preparedness Program[1]						
Health Prog Mgr I	1.0	1.0	-	4,746-5,726	65,448	-
Assoc Health Prog Advisor	0.7	1.0	-	4,111-4,997	54,887	-
Assoc Govtl Prog Analyst	-	1.0	-	4,111-4,997	49,961	-
Staff Services Analyst-Gen	-	2.0	-	2,632-4,155	63,168	-
Office Techn-Typing	1.0	1.0	-	2,510-3,050	30,120	-
Totals, Bioterrorism Hospital Preparedness Program	2.7	6.0	-	$136,049	$263,584	-
Office of Traffic Safety DUI[2]						
Health Prog Spec I	0.8	0.8	0.4	4,516-5,489	50,191	25,096
Totals, Office of Traffic Safety DUI	0.8	0.8	0.4	$50,817	$50,191	$25,096
ERTAC[3]						
Assoc Govtl Prog Analyst	-	1.0	-	4,111-4,997	49,332	-
Totals, ERTAC	-	1.0	-	-	$49,332	-
TOTALS, AUTHORIZED POSITIONS	**43.4**	**46.2**	**38.8**	**$2,452,751**	**$2,622,897**	**$2,306,614**
Regular/Ongoing Positions	*38.7*	*46.0*	*38.6*	*2,211,427*	*2,607,727*	*2,291,444*
Temporary Help	*4.7*	*0.2*	*0.2*	*231,050*	*5,170*	*5,170*
Overtime	-	-	-	*10,274*	*10,000*	*10,000*
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Office of Traffic Safety-Communication:						
Assoc Govtl Prog Analyst	-	-0.3	-0.3	$4,111-4,997	-	-
Ofc Asst (T)	-	-0.1	-0.1	2,003-2,641	-	-

[1] 6.0 positions limited-term to 06/30/05

[2] 0.8 position limited-term to 12/31/05

[3] 1.0 position limited-term to 06/30/05

4130 CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY DATA CENTER

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Director's Office						
C.E.A. IV	1.7	1.0	1.0	$8,426-9,287	$111,454	$111,454
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Exec Asst	0.4	-	-	3,072-3,734	-	-
Exec Secretary I	0.6	1.0	1.0	2,822-3,431	39,205	39,216
Overtime	-	-	-	-	5,000	5,000
Totals, Director's Office	3.7	4.0	4.0	$317,665	$312,634	$312,645
Administrative Services Division						
Administration:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	87,624	87,624
Staff Svcs Mgr I	0.5	1.0	1.0	4,746-5,726	65,448	65,448
Exec Asst	0.6	1.0	1.0	3,072-3,734	42,680	42,680
Temporary Help	0.1	3.7	3.7	(5,671)	77,871	77,871
Overtime	-	-	-	(14,885)	1,200	1,200
Totals	2.1	6.7	6.7	$165,863	$274,823	$274,823
Administrative Operations:						
Security Risk Management:						
Staff Svcs Mgr II-Supvry	0.8	-	-	5,211-6,286	-	-
Staff Info Sys Analyst -Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	1.1	-	-	4,111-4,997	-	-
Business Service Asst-Spec	0.3	1.0	1.0	2,331-3,465	33,315	34,980
Ofc Asst-Typing	0.4	-	-	2,003-2,641	-	-
Temporary Help	1.0	0.9	0.9	(29,928)	55,355	55,355
Overtime	-	-	-	(2,255)	4,525	4,525
Totals	5.6	3.9	3.9	$305,527	$224,411	$226,076
Business Services Section:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	61,050	63,901
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	171,348	171,348
Bus Svc Asst-Spec	1.9	2.0	2.0	2,331-3,465	77,236	78,705
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	27,821	29,215
Temporary Help	0.3	-	-	(15,491)	-	-
Overtime	-	-	-	-	3,000	3,000
Totals	7.0	7.0	7.0	$335,228	$340,455	$346,169
Human Resources Branch:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Svcs Mgr I	1.9	2.0	2.0	4,746-5,726	129,036	130,896
Assoc Pers Analyst	3.5	4.0	4.0	4,111-4,997	221,003	225,454
Staff Svcs Analyst-Gen	3.7	4.0	4.0	2,632-4,155	168,278	173,791
Pers Spec	1.9	2.0	2.0	2,431-3,800	80,152	84,168
Mgt Svcs Techn	0.3	1.0	1.0	2,331-3,201	35,362	36,587
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Temporary Help	0.2	-	-	(11,870)	-	-
Overtime	-	-	-	-	10,800	10,800
Totals	13.3	14.0	14.0	$659,575	$716,480	$733,545

4130 CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY DATA CENTER

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Financial Services Branch:						
Accounting Branch:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Acctg Analyst	2.0	2.0	2.0	4,316-5,247	112,862	118,078
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,111-4,997	104,921	110,169
Acctg Ofcr-Spec	1.0	1.0	1.0	3,589-4,363	43,785	45,971
Accountant Trainee	4.0	4.0	4.0	3,027-3,505	151,688	157,019
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Acctg Techn	3.0	3.0	3.0	2,465-2,998	100,441	102,622
Overtime	-	-	-	-	20,000	20,000
Totals	15.0	15.0	15.0	$665,095	$701,695	$721,857
Budget Branch:						
Staff Svcs Mgr II-Supvry	0.5	1.0	1.0	5,211-6,286	66,120	69,426
Staff Svcs Mgr I	1.7	-	-	4,746-5,726	56,952	59,796
Assoc Budget Analyst	5.8	6.0	6.0	4,111-4,997	337,347	342,018
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	34,137	35,841
Overtime	-	-	-	(4,248)	11,000	11,000
Totals	9.0	8.0	8.0	$501,132	$505,556	$518,081
Acquisition Services Branch:						
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Sys Analyst -Spec	2.9	3.0	3.0	4,316-5,247	178,259	179,919
Assoc Govtl Prog Analyst	3.5	3.5	3.5	4,111-4,997	187,698	194,940
Staff Svcs Analyst-Gen	3.5	3.5	3.5	2,632-4,115	142,437	149,548
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,275	36,584
Overtime	-	-	-	(8,580)	20,000	20,000
Totals	14.9	15.0	15.0	$806,628	$840,052	$856,374
Rates and Cost Recovery Branch :						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	128,404	131,536
Staff Services Mgr I	0.2	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	58,068	59,973
Asst Info Sys Analyst-Spec	1.0	1.0	1.0	2,902-4,363	46,160	48,471
Temporary Help	0.1	-	-	-	-	-
Overtime	-	-	-	(1,300)	4,500	4,500
Totals	5.3	6.0	6.0	$316,018	$374,898	$382,246
Totals, Administrative Services Division	72.2	75.6	75.6	$3,755,066	$3,978,370	$4,059,171
Customer Services Division						
C.E.A. I	-	-	-	5,768-7,324	-	-
Sys Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Sr Info Sys Analyst-Spec	6.9	7.0	7.0	5,206-6,327	502,512	505,939
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	63,901	65,768
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	33,979	35,634
Temporary Help	0.3	0.7	0.7	(24,485)	45,000	45,000

4130 CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY DATA CENTER

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime	-	-	-	(84)	-	-
Totals, Customer Services Division	10.2	10.7	10.7	$694,362	$724,693	$731,642
Data Center-Enterprise Services						
Planning and Consulting Division:						
Planning and Consulting:						
C.E.A. I	0.8	-	-	5,768-7,324	69,216	69,216
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	54,622	57,354
Exec Secty I	1.0	1.0	1.0	2,822-3,431	38,118	39,210
Temporary Help	-	0.7	0.7	-	39,380	39,380
Totals	2.8	2.7	2.7	$158,516	$201,336	$205,160
Project Management Office:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,206-6,327	143,076	144,583
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Totals	4.0	4.0	4.0	$286,693	$288,351	$289,858
Enterprise Consulting:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sys Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Staff Svcs Mgr I	0.9	1.0	1.0	4,746-5,726	65,448	65,448
Totals	2.9	3.0	3.0	$219,014	$224,576	$224,576
Operational Recovery:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,206-6,327	140,922	144,349
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Temporary Help	-	3.5	3.5	-	12,000	12,000
Totals	4.0	7.5	7.5	$279,905	$292,722	$296,149
Information Security:						
DP Mgr III	0.8	1.0	1.0	6,334-6,984	76,021	79,827
Sys Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301
DP Mgr II	0.2	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	1.7	2.0	2.0	5,196-6,316	140,657	144,384
Systems Software Spec I-Tech	1.3	2.0	2.0	4,731-5,753	128,226	131,049
Overtime	-	-	-	(13,122)	-	-
Totals	5.0	6.0	6.0	$362,631	$424,205	$434,561
Training Center:						
Staff Svcs Mgr II-Supvry	1.0	-	-	5,211-6,286	62,532	65,664
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Sys Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	55,334	57,116
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	37,196	38,833
Mgt Svcs Techn	2.0	2.0	2.0	2,331-3,201	73,174	73,174
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(13)	9,060	9,060
Totals	9.0	8.0	8.0	$460,774	$463,655	$470,206
Totals, Planning and Consulting Division	27.7	31.2	31.2	$1,767,533	$1,894,845	$1,920,510

4130 CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY DATA CENTER

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Technology Development and Integration Division:						
Business Application Services Branch:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Systems Software Spec III-Tech	1.0	-	-	5,709-6,935	-	-
Sr Programmer Analyst -Spec	2.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec	6.6	5.0	5.0	4,732-5,754	319,856	322,700
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	130,603	131,536
Assoc Programmer Analyst-Spec	1.1	2.0	2.0	4,316-5,247	111,913	117,311
Assoc Personnel Analyst	0.9	-	-	4,111-4,997	-	-
Programmer II	0.1	1.0	1.0	3,768-4,581	52,361	52,361
Asst Info Sys Analyst	0.9	-	-	2,902-4,363	-	-
Temporary Help	0.3	0.3	0.3	(17,159)	20,000	20,000
Overtime	-	-	-	(3,685)	15,000	15,000
Totals	15.9	12.3	12.3	$1,049,902	$801,878	$811,053
Technology Development & Integration:						
C.E.A. II	1.0	1.0	1.0	6,954-7,668	92,011	92,011
DP Mgr III	1.0	-	-	6,334-6,948	-	-
Sys Software Spec III-Tech	2.0	-	-	5,709-6,938	-	-
Sr Info Sys Analyst-Spec	1.0	-	-	5,206-6,327	-	-
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Sys Software Spec II-Tech	7.0	-	-	5,196-6,316	-	-
Staff Programmer Analyst-Spec	1.6	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	2.0	1.0	1.0	4,732-5,754	64,690	65,757
Sys Software Spec I-Tech	1.8	-	-	4,731-5,753	-	-
Assoc Info Sys Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Exec Asst	0.9	1.0	1.0	3,072-3,734	42,510	42,680
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(6,033)	25,000	25,000
Totals	22.3	5.0	5.0	$1,525,688	$331,390	$332,627
Office Automation Services:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sys Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	72,192	72,192
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	64,429	65,754
Sys Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Info Sys Analyst-Spec	4.0	4.0	4.0	4,316-5,247	237,273	239,892
Temporary Help	-	0.2	0.2	-	10,000	10,000
Overtime	-	-	-	(2,309)	12,500	12,500
Totals	8.0	8.2	8.2	$506,633	$534,469	$538,413
Totals, Technology Development and Integration Division	46.2	25.5	25.5	$3,082,223	$1,667,737	$1,682,093
Totals, Data Center-Enterprise Services	73.9	56.7	56.7	$4,849,756	$3,562,582	$3,602,603
Telecommunications Division						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	97,029	97,029
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sys Software Spec III-Supvry	3.0	3.0	3.0	5,709-6,938	237,903	237,903
Sys Software Spec III-Tech	7.0	7.0	7.0	5,709-6,938	551,047	554,794
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318

4130 CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY DATA CENTER

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
DP Mgr II	3.0	3.0	3.0	5,206-6,327	216,954	216,954
Sys Software Spec II-Tech	15.3	15.0	15.0	5,196-6,316	1,062,575	1,075,493
DP Mgr I	2.3	2.0	2.0	4,732-5,754	131,536	131,536
Staff Info Sys Analyst-Spec	12.1	12.0	12.0	4,732-5,754	783,610	789,644
Sys Software Spec I-Tech	10.2	11.0	11.0	4,731-5,753	712,820	723,266
Assoc Info Sys Analyst-Spec	17.0	19.0	19.0	4,316-5,247	1,107,485	1,127,595
Assoc Sys Software Spec-Tech	1.0	1.0	1.0	4,308-5,235	56,436	59,156
Asst Info Sys Analyst	13.7	13.0	13.0	2,902-4,363	609,222	626,580
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Ofc Techn Typing	0.3	-	-	2,510-3,050	-	-
Temporary Help	1.2	1.5	1.5	(52,207)	88,162	88,162
Overtime	-	-	-	(103,781)	120,000	120,000
Totals, Telecommunications Division	90.1	91.5	91.5	$5,825,580	$5,969,604	$6,042,937
Information Systems Division						
Computer Operations/Day:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sys Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	72,192	72,192
DP Mgr I	1.0	1.0	1.0	4,732-5,754	64,903	65,768
Staff Info Sys Analyst -Spec	3.0	3.0	3.0	4,732-5,754	197,296	197,304
Assoc Info Sys Analyst-Spec	2.0	3.0	3.0	4,316-5,247	179,458	182,721
Computer Ops Spec II	1.0	1.0	1.0	3,924-4,770	54,521	54,521
Computer Ops Supvr I	1.0	1.0	1.0	3,431-4,123	47,126	47,126
Computer Ops Spec I	6.7	7.0	7.0	3,266-3,969	310,934	313,344
Temporary Help	-	0.4	0.4	-	24,960	24,960
Overtime	-	-	-	(85,383)	75,000	75,000
Totals	17.7	19.4	19.4	$1,097,803	$1,178,535	$1,185,081
Computer Operations/Swing:						
Computer Ops Supvr II	0.9	1.0	1.0	4,123-4,972	53,102	55,670
Computer Ops Spec II	1.0	1.0	1.0	3,924-4,770	55,353	55,353
Computer Ops Spec I	4.0	4.0	4.0	3,266-3,969	184,338	184,792
Computer Opr	2.9	3.0	3.0	2,317-3,326	114,163	115,942
Temporary Help	1.1	0.5	0.5	(39,939)	27,300	27,300
Overtime	-	-	-	(36,215)	39,000	39,000
Totals	9.9	9.5	9.5	$472,063	$473,256	$478,057
Computer Operations/Grave:						
Computer Ops Supvr II	1.0	1.0	1.0	4,123-4,972	57,974	57,974
Computer Ops Spec II	2.0	2.0	2.0	3,924-4,770	109,436	111,122
Computer Ops Spec I	4.0	4.0	4.0	3,266-3,969	180,391	184,904
Temporary Help	-	0.4	0.4	(433)	25,740	25,740
Overtime	-	-	-	(56,829)	34,500	34,500
Totals	7.0	7.4	7.4	$398,150	$408,041	$414,240
Operations Support:						
DP Mgr II	1.0	1.0	1.0	5,026-6,327	72,318	72,318
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Info Systems Analyst-Spec	1.3	1.0	1.0	4,316-5,247	59,973	59,973
Info Sys Techn Spec II	1.5	1.0	1.0	3,924-4,770	54,521	54,521
Info Sys Techn Spec I	1.0	1.0	1.0	3,226-3,969	44,912	45,366

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS				EXPENDITURES	
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Computer Operations Spec I	0.3	1.0	1.0	3,266-3,969	42,520	44,646
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	28,772	29,840
Temporary Help	0.1	-	-	(6,344)	3,000	3,000
Overtime	-	-	-	(2,164)	1,500	1,500
Totals	8.2	8.0	8.0	$457,237	$439,052	$442,700
Technology Systems:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	97,029	97,029
DP Mgr III	3.0	4.0	4.0	6,334-6,984	319,308	319,308
Sys Software Spec III-Tech	12.3	16.0	16.0	5,709-6,938	1,220,515	1,220,515
Sr Programmer Analyst	-	2.0	2.0	5,206-6,938	140,648	144,062
Sr Info Sys Analyst-Spec	-	1.0	1.0	5,206-6,327	69,656	72,318
Sys Software Spec II-Tech	19.0	38.2	38.2	5,196-6,316	2,714,914	2,761,809
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	4,958-6,026	72,318	72,318
Staff Programmer Analyst-Spec	-	4.0	4.0	4,732-5,754	255,688	264,918
Staff Info Sys Analyst -Spec	1.0	2.0	2.0	4,732-5,754	131,536	131,536
Sys Software Spec I-Tech	14.0	16.0	16.0	4,731-5,753	1,038,307	1,047,447
Assoc Info Systems Analyst-Spec	2.5	5.0	5.0	4,316-5,247	287,598	297,484
Assoc Sys Software Spec-Tech	1.0	1.0	1.0	4,308-5,235	57,342	59,836
Programmer II	1.0	1.0	1.0	3,768-4,581	49,263	51,726
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,721	34,861
Temporary Help	0.7	0.8	0.8	(18,858)	49,000	49,000
Overtime	-	-	-	(83,407)	85,000	85,000
Totals	59.5	96.0	96.0	$4,222,224	$6,714,392	$6,801,716
Totals, Information Systems Division	102.3	140.3	140.3	$6,647,477	$9,213,276	$9,321,794
Totals, Operations	352.4	378.8	378.8	$22,089,906	$23,761,159	$24,070,792
Systems Integration Division						
Executive Unit:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	101,933	101,933
Sys Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	72,192	72,192
Staff Info Sys Analyst-Spec	0.6	1.0	1.0	4,732-5,754	65,768	65,768
Sys Software Spec I-Tech	0.9	1.0	1.0	4,731-5,753	65,757	65,757
Exec Asst	0.5	1.0	1.0	3,072-3,734	39,825	39,825
Temporary Help	1.2	-	-	(133,924)	-	-
Overtime	-	-	-	(3,957)	11,880	11,880
Totals	5.2	5.0	5.0	$433,737	$357,355	$357,355
SAWS Project:						
C.E.A. I	1.8	2.0	2.0	5,768-7,324	163,811	163,811
DP Mgr II	3.0	3.0	3.0	5,206-6,327	215,520	216,954
Sys Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	72,192	72,192
Staff Info Sys Analyst-Spec	3.9	4.0	4.0	4,732-5,754	248,543	254,365
Sys Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Asst Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,111-4,997	169,767	171,348
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,632-4,155	91,000	94,963
Exec Asst	0.9	1.0	1.0	3,072-3,734	39,840	41,832

4130 CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY DATA CENTER

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.6	0.4	0.4	(31,660)	22,614	22,614
Overtime	-	-	-	(9,080)	36,000	36,000
Totals	20.6	21.4	21.4	$1,296,247	$1,345,299	$1,360,091
ISAWS System Support:						
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
DP Mgr II	3.0	3.0	3.0	5,206-6,327	208,940	215,313
Sys Software Spec II-Tech	2.7	3.0	3.0	5,196-6,316	206,162	209,856
Staff Info Sys Analyst-Spec	9.8	12.0	12.0	4,732-5,754	781,561	788,149
DP Mgr I	5.0	5.0	5.0	4,732-5,754	325,945	328,812
Sys Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Info Sys Analyst -Spec	3.7	3.0	3.0	4,316-5,247	173,666	179,060
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,111-4,997	50,989	53,542
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	64,111	66,648
Temporary Help	-	0.6	0.6	-	38,199	38,199
Overtime	-	-	-	(67,822)	322,111	322,111
Totals	30.5	32.6	32.6	$1,962,572	$2,375,069	$2,405,075
WDTIP:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sys Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Sr Info Sys Analyst-Spec	0.6	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Sys Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	56,662	59,497
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	45,937	48,235
Temporary Help	0.2	-	-	(15,755)	-	-
Overtime	-	-	-	(5,503)	-	-
Totals	6.8	7.0	7.0	$459,883	$465,570	$470,703
Totals, SAWS and ISAWS Projects	57.9	61.0	61.0	$3,718,702	$4,185,938	$4,235,869
EBT Project:						
DP Mgr IV	0.8	1.0	1.0	6,964-7,678	86,116	87,759
DP Mgr II	1.0	0.8	0.8	5,206-6,327	57,854	57,854
Senior Info Systems Analyst	-	2.0	2.0	5,206-6,327	124,944	131,184
Sys Software Spec II-Tech	1.0	1.5	1.5	5,196-6,316	99,483	104,002
Staff Info Sys Analyst-Spec	2.7	3.0	3.0	4,732-5,754	188,320	191,164
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	3.0	5.0	5.0	4,111-4,997	263,936	274,492
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	34,570	36,187
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	32,033	33,627
Overtime	-	-	-	(17,795)	-	-
Totals	11.4	16.3	16.3	$690,348	$952,704	$981,717
CWS/CMS Project:						
DP Mgr IV	0.9	1.0	1.0	6,964-7,678	87,759	87,759
C.E.A. I	0.9	1.0	1.0	5,768-7,324	69,216	69,216
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
DP Mgr II	1.0	2.0	2.0	5,206-6,327	130,686	137,090
Senior Info Systems Analyst	-	2.0	2.0	5,206-6,327	131,208	137,768

4130 CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY DATA CENTER

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
DP Mgr I	3.0	3.0	3.0	4,732-5,754	197,304	197,304
Staff Info Sys Analyst-Spec	9.9	12.0	12.0	4,732-5,754	747,886	768,300
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	61,798	64,564
Assoc Info Sys Analyst-Spec	21.7	25.0	25.0	4,316-5,247	1,450,934	1,480,498
Assoc Govtl Prog Analyst	3.8	4.5	4.5	4,111-4,997	245,718	255,147
Staff Services Analyst-Gen	0.9	2.0	2.0	2,632-4,155	87,895	92,290
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	35,928	37,727
Ofc Techn-Typing	2.9	3.0	3.0	2,510-3,050	99,842	101,354
Temporary Help	0.8	-	-	(37,726)	-	-
Overtime	-	-	-	(90,873)	15,450	15,450
Totals	48.8	58.5	58.5	$2,941,668	$3,441,451	$3,524,294
SFIS Project:						
Systems Software Spec II-Tech	0.3	1.0	1.0	5,196-6,316	72,192	72,192
Staff Info Systems Analyst-Spec	0.6	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	0.7	2.0	2.0	4,316-5,247	118,079	119,946
Asst Info Systems Analyst	0.6	1.0	1.0	2,902-4,363	46,537	48,867
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	31,387	32,953
Temporary Help	0.1	-	-	(7,261)	-	-
Overtime	-	-	-	(14,155)	4,020	4,020
Totals	2.9	6.0	6.0	$168,339	$337,983	$343,746
UI MOD Project:						
C.E.A. I[2]	0.2	1.0	1.0	5,493-6,975	83,713	83,713
Senior Info Systems Analyst-Spec[2]	0.2	1.0	1.0	5,206-6,327	69,874	72,318
Assoc Govtl Prog Analyst[2]	0.3	2.0	2.0	4,111-4,997	112,121	114,232
Mgt Svcs Techn[2]	-	1.0	1.0	2,331-3,201	27,972	29,371
Totals	0.7	5.0	5.0	$49,135	$293,680	$299,634
CMIPS Project:						
DP Mgr III[1]	0.9	1.0	-	6,334-6,984	83,643	-
Staff Services Mgr II-Supvry[1]	1.0	1.0	-	5,211-6,286	71,849	-
Staff Info Systems Analyst-Spec[1]	1.5	1.0	-	4,732-5,754	65,768	-
Assoc Govtl Prog Analyst[1]	1.0	1.0	-	4,111-4,997	57,116	-
Asst Info Systems Analyst[1]	-	1.0	-	2,902-4,363	51,792	-
Mgt Svcs Techn[1]	1.0	1.0	-	2,331-3,201	33,360	-
Totals	5.4	6.0	-	$335,244	$363,528	-
Totals, Systems Integration Division	132.3	157.8	151.8	$8,337,173	$9,932,639	$9,742,615
TOTALS, AUTHORIZED POSITIONS	**484.7**	**536.6**	**530.6**	**$30,427,079**	**$33,693,798**	**$33,813,407**
Regular/Ongoing Positions	*476.4*	*522.0*	*516.0*	*29,344,889*	*32,269,171*	*32,388,780*
Temporary Help	*8.3*	*14.6*	*14.6*	*448,712*	*538,581*	*538,581*
Overtime	-	-	-	*633,478*	*886,046*	*886,046*

[1] 6.0 positions limited-term to 6/30/05

[2] 5.0 positions limited-term to 6/30/09

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Director's Office						
Executive:						
Director	-	1.0	1.0	$123,255	$123,255	$123,255
Chief Deputy Director	0.1	1.0	1.0	9,115-9,857	109,380	109,380
Asst Secty	0.6	1.0	1.0	6,785-7,337	81,420	81,420
C.E.A. I	0.4	1.0	1.0	5,768-7,324	69,216	69,216
Sr Info Systems Analyst-Spec	0.9	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	60,288	63,298
Health Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,111-4,997	155,780	160,724
Staff Asst	0.6	1.0	1.0	4,134-4,988	54,007	54,007
Asst Info Officer	1.0	1.0	1.0	3,418-4,155	47,343	47,492
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,664	47,355
Exec Asst	1.0	1.0	1.0	3,072-3,734	43,590	43,590
Mgt Services Techn	0.3	1.0	1.0	2,331-3,201	30,587	32,118
Office Techn-Typing	0.7	0.5	0.5	2,510-3,050	17,431	17,431
Office Asst-Typing	0.5	-	-	2,003-2,641	-	-
Temporary Help	-	-	-	(988)	-	-
Totals, Executive	11.2	15.5	15.5	$609,205	$973,018	$984,343
Legal Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	112,837	112,837
Staff Counsel III-Spec	0.8	1.0	1.0	6,902-8,517	97,349	97,349
Staff Counsel	2.0	2.0	2.0	3,834-7,386	168,844	168,844
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	37,548	37,548
Totals, Legal Office	4.8	5.0	5.0	$389,208	$416,578	$416,578
California Health Policy & Data:						
Exec Secretary	1.0	1.0	1.0	6,785-7,337	83,862	83,862
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47492
Exec Asst	0.7	1.0	1.0	3,072-3,734	39,571	41551
Commissioner ($100/Day)	-	-	-	100/day	15,000	15,000
Temporary Help	0.1	-	-	(4,351)	6,729	6,729
Totals, California Health Policy & Data	2.8	3.0	3.0	$176,724	$192,654	$194,634
Committee for the Protection of Human Subjects:						
Staff Services Manager I	0.8	1.0	1.0	4,746-5,726	65,448	65,448
Totals, Committee for the Protection of Human Subjects	0.8	1.0	1.0	$50,575	$65,448	$65,448
Rural Health Policy Council:						
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,156	45,846	47,492
Exec Asst	0.7	1.0	1.0	3,072-3,734	36,864	38,712
Totals, Rural Health Policy Council	1.7	3.0	3.0	$69,535	$151,926	$155,420
Totals, Director's Office	21.3	27.5	27.5	$1,295,247	$1,799,624	$1,816,423
Healthcare Quality & Analysis						
Division Administration:						
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Staff Asst	1.4	1.0	1.0	2,636-3,130	32,004	33,604
Temporary Help	-	-	-	-	164	164
Totals, Division Administration	2.4	2.0	2.0	$131,366	$71,384	$72,984

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Clinical Data Program:						
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	5,988-7,244	80,193	82,799
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Govtl Prog Analyst	0.6	0.4	-	4,111-4,997	22,846	-
Staff Services Analyst-Gen	0.1	0.6	1.0	2,632-4,155	29,916	49,860
Temporary Help	-	-	-	(193)	-	-
Totals, Clinical Data Program	2.7	3.0	3.0	$186,227	$195,694	$195,398
Hospital Outcomes:						
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	5,988-7,244	82,799	82,799
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	60,528	62,739
Research Scientist I-Epidemiology	1.0	1.0	1.0	4,516-5,448	62,242	62,271
Research Analyst II-Gen	0.1	1.0	1.0	4,316-5,247	62,964	62,964
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	0.2	-	-	(4,281)	-	-
Totals, Hospital Outcomes	4.3	5.0	5.0	$238,247	$298,720	$300,960
Healthcare Information Resource Center:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Research Analyst II-Gen	3.2	4.0	4.0	4,316-5,247	238,006	239,892
Assoc Govtl Prog Analyst	4.4	2.8	2.8	4,111-4,997	152,887	157,589
Graphic Designer II	0.6	0.6	0.6	3,462-4,208	28,858	28,858
Staff Services Analyst-Gen	2.7	4.0	4.0	2,632-4,155	179,484	185,223
Exec Asst	0.5	-	-	3,072-3,734	-	-
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.5	0.9	0.9	(14,835)	60,314	60,314
Overtime	-	-	-	-	14,375	14,375
Totals, Health Information Resource Center	16.7	17.3	17.3	$881,091	$948,117	$960,444
Totals, Healthcare Quality & Analysis	26.1	27.3	27.3	$1,436,931	$1,513,915	$1,529,786
Administration						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	79,210	79,210
Acctg Administrator I-Supvr	0.8	1.0	1.0	4,746-5,726	68,459	68,712
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	195,517	196,344
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	51,828	54,420
Sr Acctg Officer-Spec	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	49,549	52,028
Assoc Personnel Analyst	2.4	4.5	4.5	4,111-4,997	233,313	241,086
Acctg Officer-Spec	2.6	2.8	2.8	3,589-4,363	137,004	138,238
Acctg Analyst	1.0	1.0	1.0	2,902-4,363	45,217	47,480
Business Service Officer I-Spec	2.0	3.0	3.0	3,418-4,155	135,422	138,049
Sr Pers Spec	2.0	2.0	2.0	3,418-4,155	94,984	94,984
Staff Services Analyst-Gen	2.8	2.0	2.0	2,632-4,155	89,872	93,612
Accountant I	-	1.2	1.2	2,682-3,259	38,621	40,550
Office Techn-Typing	1.6	4.4	4.4	2,510-3,050	132,528	139,180
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Acctg Techn	1.7	2.0	2.0	2,465-2,998	65,048	66,583
Office Asst-Typing	0.5	0.5	0.5	2,003-2,641	15,093	15,093

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Limited Exam/Appt Prog Candidate	0.1	-	-	(2,557)	-	-
Temporary Help	0.1	0.6	0.6	(3,059)	14,664	14,664
Overtime	-	-	-	(1,298)	656	656
Totals, Administration	28.0	36.0	36.0	$1,386,989	$1,685,038	$1,718,942
Healthcare Workforce and Community Development						
Division Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,389	96,389
Sr Assoc-Postsecondary Educ Studies	0.5	-	-	5,349-6,498	-	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Research Analyst II-Gen	0.8	1.0	1.0	4,316-5,247	58,106	59,973
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Division Administration	9.3	9.0	9.0	$524,172	$502,765	$504,632
Song Brown:						
Health Planning Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,936	46,806
Commissioner ($100/Day)	-	-	-	100/day	2,194	2,194
Totals, Song Brown	2.0	2.0	2.0	$109,835	$109,869	$111,739
Data Support:						
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	49,332	51,804
Totals, Data Support	0.6	1.0	1.0	$36,185	$49,332	$51,804
Health Manpower Pilot Project:						
Health Planning Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Totals, Health Manpower Pilot Project	1.0	1.0	1.0	$63,521	$62,739	$62,739
State Loan Repayment Program:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	31,584	33,168
Totals, State Loan Repayment Program	1.5	2.0	2.0	$78,355	$88,700	$90,284
Primary Care Cooperative Agreement:						
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,111-4,997	105,282	107,694
Staff Services Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Totals, Primary Care Cooperative Agreement	2.0	2.0	2.0	$81,322	$105,282	$107,694
Health Careers Training Program:						
Research Prog Spec II-Health	0.1	1.0	1.0	4,960-6,028	68,748	68,900
Staff Services Analyst-Gen	1.5	2.0	2.0	2,632-4,155	93,463	94,976
Totals, Health Careers Training Program	1.6	3.0	3.0	$80,111	$162,211	$163,876
Totals, Healthcare Workforce and Community Development	18.0	20.0	20.0	$973,501	$1,080,898	$1,092,768
Health Professions Education Foundation						
Health Professions Education:						
Exec Director	1.0	1.0	1.0	5,884-6,364	72,741	72,741
Adm Off	0.6	1.0	1.0	5,227-5,448	60,007	$62,271
Staff Services Analyst-Gen	2.0	2.6	2.6	2,632-4,155	110,505	$116,025
Temporary Help	0.2	-	-	(3,209)	-	-
Totals, Health Professions Education	3.8	4.6	4.6	$190,075	$243,253	$251,037

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Registered Nurse Education:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	50,989	53,542
Totals, Registered Nurse Education	1.0	1.0	1.0	$49,144	$50,989	$53,542
Totals, Health Professions Education Foundation	4.8	5.6	5.6	$239,219	$294,242	$304,579
Facilities Development						
Facilities Support-Sacramento:						
Medical Consultant	1.0	1.0	1.0	8,782-10,927	124,896	124,896
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	108,756	108,756
Staff Services Mgr I	1.2	3.0	3.0	4,746-5,726	187,848	190,696
Assoc Govtl Prog Analyst	5.2	7.0	7.0	4,111-4,997	389,996	394,495
Staff Services Analyst-Gen	3.4	3.5	3.5	2,632-4,155	158,140	162,862
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,422	42,680
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	0.6	1.5	1.5	2,510-3,050	47,551	49,063
Office Techn-Gen	0.8	1.0	1.0	2,465-2,998	29,580	31,056
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Office Asst-Typing	0.2	1.0	1.0	2,003-2,641	27,489	28,866
Temporary Help	-	1.9	1.9	(789)	107,096	107,096
Overtime	-	-	-	(2,509)	344,493	344,493
Totals, Facilities Support-Sacramento	16.4	23.9	23.9	$920,119	$1,639,121	$1,655,813
Regulations & Legislation Unit:						
Dist Structural Engr	0.7	1.0	1.0	5,862-7,125	85,039	85,039
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,673	79,827
Sr Structural Engr	0.3	3.0	3.0	5,590-6,790	201,240	211,302
Sr Mech Engineer	-	1.0	1.0	5,336-6,483	64,032	67,234
Sr Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Fire & Life Safety Off II	1.0	1.0	1.0	5,089-6,186	67,860	70,092
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(5,045)	-	-
Totals, Regulations & Legislation Unit	6.0	10.0	10.0	$401,519	$664,002	$679,652
Plan Review-So CA:						
Supvr	1.2	2.0	2.0	6,149-7,474	162,911	166,605
Dist Structural Engr	3.3	5.0	5.0	5,862-7,125	425,195	425,195
Sr Structural Engr	5.9	12.0	12.0	5,590-6,790	875,610	899,400
Sr Architect	4.0	5.0	5.0	5,341-6,490	368,296	371,811
Sr Elec Engr	2.0	2.0	2.0	5,336-6,483	148,544	151,904
Sr Mech Engr	2.0	2.0	2.0	5,336-6,483	148,202	148,202
Fire & Life Safety Off II	1.7	3.0	3.0	5,089-6,186	192,842	198,938
Assoc Architect	0.9	1.0	1.0	4,867-5,914	58,404	61,320
Prog Techn II	-	1.0	1.0	2,465-2,998	29,580	31,059
Temporary Help	0.3	-	-	(25,471)	-	-
Overtime	-	-	-	(7,525)	-	-
Totals, Plan Review-So CA	21.3	33.0	33.0	$1,672,446	$2,409,584	$2,454,434
Field Review-So CA:						
Regional Compliance Officer-Constrn	2.0	2.0	2.0	5,862-7,125	162,878	162,878
Compliance Officer-Constrn	7.5	10.0	10.0	5,089-6,186	692,096	698,424
Fire & Life Safety Off II	3.2	3.0	3.0	5,089-6,186	212,118	212,118

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Fire & Life Safety Off I	0.8	1.0	1.0	4,645-5,643	63,995	64,500
Prog Techn II	3.8	4.0	4.0	2,465-2,998	137,068	137,068
Overtime	-	-	-	(4,554)	-	-
Totals, Field Review-So CA	17.3	20.0	20.0	$1,104,988	$1,268,155	$1,274,988
Facilities Support-LA:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	91,154	91,154
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47492
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34861
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	28,866	29944
Overtime	-	-	-	(21,696)	-	-
Totals, Facilities Support-LA	4.0	4.0	4.0	$221,189	$202,373	$203,451
Plan Review-Sacramento:						
C.E.A. II	-	1.0	1.0	7,302-8,051	87,620	87,620
Supvr	5.0	5.0	5.0	6,149-7,474	445,140	445,140
Dist Structural Engr	5.0	5.0	5.0	5,862-7,125	425,195	425,195
Sr Structural Engr	8.6	21.0	21.0	5,590-6,790	1,548,423	1,592,823
Sr Architect	3.5	4.0	4.0	5,341-6,490	288,551	291,855
Sr Elec Engr	5.0	5.0	5.0	5,336-6,483	357,505	367,056
Sr Mech Engr	5.0	5.0	5.0	5,336-6,483	370,505	370,505
Fire & Life Safety Off II	7.0	10.0	10.0	5,089-6,186	664,419	679,457
Assoc Architect	1.7	2.0	2.0	4,867-5,914	135,194	135,194
Structural Engrng Assoc	1.3	2.0	2.0	4,867-5,914	129,601	132,517
Assoc Personnel Analyst	0.1	1.0	1.0	4,111-4,997	49,332	51,799
Prog Techn II	0.7	3.0	3.0	2,465-2,998	89,478	93,951
Office Asst-Typing	1.8	2.0	2.0	2,003-2,641	54,823	56,053
Temporary Help	-	-	-	(484)	-	-
Overtime	-	-	-	(53,675)	-	-
Totals, Plan Review Sacramento	44.7	66.0	66.0	$3,393,780	$4,645,786	$4,729,165
Field Review-Sacramento:						
Regional Compliance Officer-Constrn	3.1	4.0	4.0	5,862-7,125	319,211	323,430
Compliance Officer-Constrn	15.7	16.0	16.0	5,089-6,186	1,106,771	1,116,711
Fire & Life Safety Off II	6.8	8.0	8.0	5,089-6,186	551,568	557,939
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Prog Techn II	3.6	4.0	4.0	2,465-2,998	135,994	137,068
Overtime	-	-	-	(18,496)	-	-
Totals, Field Review-Sacramento:	30.2	33.0	33.0	$2,030,863	$2,161,036	$2,182,640
Special Projects & Preapproval-Sacramento:						
Supvng Structural Engr	0.3	-	-	6,149-7,474	-	-
Dist Structural Engr	0.7	1.0	1.0	5,862-7,125	85,039	85,039
Sr Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Structural Engrng Assoc	1.0	1.0	1.0	4,867-5,914	71,197	71,197
Temporary Help	0.3	-	-	(27,990)	-	-
Totals, Special Projects & Preapproval-Sacramento	3.3	3.0	3.0	$261,500	$230,417	$230,417
Building Safety Board:						
Commissioners ($100/Day)	-	-	-	100/day	20,200	20,200
Totals, Building Safety Board	-	-	-	$3,100	$20,200	$20,200
Seismic Retrofit:						
Supvr	1.0	1.0	1.0	6,149-7,474	89,028	89,028

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sr Structural Engr	6.0	7.0	7.0	5,590-6,790	554,340	557,694
Sr Architect	0.9	1.0	1.0	5,341-6,490	70,721	73,916
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	56,225	57,116
Prog Techn II	-	1.0	1.0	2,465-2,998	29,580	31,059
Overtime	-	-	-	(25,919)	-	-
Totals, Seismic Retrofit	8.9	11.0	11.0	$721,803	$799,894	$808,813
Quality Assurance-Sacramento:						
Supvng Structural Engr	0.3	-	-	6,149-7,474	-	-
Dist Structural Engr	1.0	1.0	1.0	5,862-7,125	85,039	85,039
Sr Architect	0.3	-	-	5,341-6,490	-	-
Sr Mech Engr	1.0	1.0	1.0	5,336-6,483	74,101	74,101
Overtime	-	-	-	(7,711)	-	-
Totals, Quality Assurance-Sacramento	2.6	2.0	2.0	$214,540	$159,140	$159,140
Totals, Facilities Development	154.7	205.9	205.9	$10,945,847	$14,199,708	$14,398,713
Cal-Mortgage Loan Insurance						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,155	101,155
Constrn Financing Supvr	2.0	2.0	2.0	4,963-5,988	136,886	136,886
Health Planning Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Constrn Financing Spec	1.0	4.0	4.0	4,516-5,489	220,576	228,468
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	104,276	109,479
Constrn Financing Rep	4.6	5.0	5.0	4,111-4,997	248,991	261,449
Staff Services Analyst-Gen	4.5	2.0	2.0	2,632-4,155	70,815	74,356
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	37,193	39,050
Mgr Services Techn	0.6	1.0	1.0	2,331-3,201	35,674	37,411
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	31,387	32,953
Commissioners ($100/Day)	-	-	-	100/day	-	-
Temporary Help	-	-	-	(771)	-	-
Overtime	-	-	-	-	2,200	2,200
Totals, Cal-Mortgage Loan Insurance	17.2	20.0	20.0	$918,264	$1,051,892	$1,086,146
Healthcare Information Division						
Division Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,274	92,274
Research Prog Spec II-Health	1.6	2.0	2.0	4,960-6,028	137,800	137,800
Exec Asst	0.1	1.0	1.0	3,072-3,734	42,680	42,680
Temporary Help	0.1	-	-	-	3,640	3,640
Totals, Division Administration	2.8	4.0	4.0	$208,391	$276,394	$276,394
Accounting and Reporting Systems:						
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Health Prog Audit Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Gen Auditor III	2.1	2.0	2.0	4,316-5,247	115,660	119,946
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,111-4,997	107,077	109,577
Gen Auditor II	2.7	3.0	3.0	3,589-4,363	135,072	141,286
Staff Services Analyst-Gen	2.8	2.8	2.8	2,632-4,155	124,716	126,678
Auditor I	2.6	3.0	3.0	2,902-3,529	118,818	120,694
Office Techn-Typing	1.0	0.8	0.8	2,510-3,050	25,850	26,146
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	28,053	29,377

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Temporary Help	0.4	1.1	1.1	(9,263)	131,254	131,254
Overtime	-	-	-	-	54,749	54,749
Totals, Accounting and Reporting Systems	20.7	21.7	21.7	$1,031,528	$1,229,388	$1,247,846
Patient Data:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Research Prog Spec II-Health	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	62,968	65,448
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,111-4,997	171,005	171,348
Staff Services Analyst-Gen	9.6	9.8	9.8	2,632-4,155	447,066	451,034
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	65,311	66,837
Temporary Help	0.1	0.7	0.7	(3,148)	32,237	32,237
Overtime	-	-	-	-	1,375	1,375
Totals, Patient Data	18.3	19.5	19.5	$911,657	$980,684	$989,001
Information Systems Section:						
DP Mgr III	0.7	1.0	1.0	6,334-6,984	76,008	79,812
DP Mgr II	1.9	2.0	2.0	5,206-6,327	134,790	137,910
Sr Info Systems Analyst-Spec	1.1	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Spec	2.0	1.4	1.0	5,206-6,327	94,355	72,318
Staff Programmer Analyst-Spec	6.4	7.5	7.9	4,732-5,754	483,843	505,187
Staff Info Systems Analyst-Spec	5.0	4.6	4.6	4,732-5,754	297,142	298,849
Assoc Programmer Analyst-Spec	5.2	5.4	5.4	4,316-5,247	298,169	307,088
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	99,594	99,738
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,756	43,845
Info Systems Techn	2.4	2.0	2.0	2,317-3,326	76,032	76,032
Office Techn-Typing	0.5	0.6	0.6	2,510-3,050	20,917	20,917
Temporary Help	-	1.0	1.0	-	47,843	47,843
Overtime	-	-	-	(6,754)	8,000	8,000
Totals, Information Systems Section	29.2	30.5	30.5	$1,776,174	$1,810,740	$1,829,830
Totals, Healthcare Information Division	71.0	75.7	75.7	$3,927,750	$4,297,206	$4,343,071
TOTALS, AUTHORIZED POSITIONS	**341.1**	**418.0**	**418.0**	**$21,123,748**	**$25,922,523**	**$26,290,428**
Regular/Ongoing Positions	*338.8*	*411.8*	*411.8*	*20,869,734*	*25,055,340*	*25,423,245*
Temporary Help	*2.3*	*6.2*	*6.2*	*98,832*	*441,335*	*441,335*
Overtime	-	-	-	*155,182*	*425,848*	*425,848*

4170 DEPARTMENT OF AGING

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Directorate						
Director's Office:						
Chief Deputy Director	1.0	1.0	1.0	$8,387-9,072	$103,693	$103,693
Director-Aging	1.0	1.0	1.0	108,753	108,753	108,753
Exec Asst	0.9	1.0	1.0	3,072-3,734	43,899	43,899
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Director's Office	3.9	4.0	4.0	$291,788	$295,561	$295,561
Legislation:						
Asst Director	1.0	1.0	1.0	6,172-6,674	76,284	76,284
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Totals, Legislation	2.0	2.0	2.0	$132,717	$133,400	$133,400
Office of Legal Services:						
Chief Counsel	1.0	1.0	1.0	8,209-8,879	101,487	101,487
Staff Counsel	0.9	1.0	1.0	6,902-8,517	97,349	97,349
Totals, Office of Legal Services	1.9	2.0	2.0	$190,738	$198,836	$198,836
State Long Term Care Ombudsman:						
Long Term Care Ombudsman	1.0	1.0	1.0	6,172-6,674	76,284	76,284
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Aging Prog Analyst II	4.3	4.0	4.0	3,993-4,993	213,849	218,837
Aging Prog Analyst I	-	1.0	1.0	2,558-4,139	30,696	32,232
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,538	36,587
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, State Long Term Care Ombudsman	9.3	10.0	10.0	$475,070	$487,863	$494,436
Office of Public Affairs:						
Asst Director	1.0	1.0	1.0	6,468-6,994	79,941	79,941
Asst Director	1.0	1.0	1.0	5,859-6,035	68,980	68,980
Info Officer I-Spec	0.1	-	-	4,111-4,997	-	-
Exec Secretary I	0.3	-	-	2,822-3,431	-	-
Office Techn-Typing	0.3	-	-	2.510-3,050	-	-
Totals, Office of Public Affairs	2.7	2.0	2.0	$177,126	$148,921	$148,921
Totals, Directorate	19.8	20.0	20.0	$1,267,439	$1,264,581	$1,271,154
Administration Division						
Deputy Director's Office:						
C.E.A. I	0.8	1.0	1.0	5,768-7,324	79,210	79,210
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Deputy Director's Office	1.8	2.0	2.0	$103,952	$118,426	$118,426
Information Technology Branch:						
DP Mgr II	1.0	1.0	1.0	5.206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	128,736	131,536
Staff Services Manager I	1.0	-	-	4,746-5,726	-	-
Assoc Programmer Analyst-Spec	1.0	2.0	2.0	4,316-5,247	111,765	114,357
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,316-5,247	176,382	179,205
Totals, Information Technology Branch	8.0	8.0	8.0	$494,002	$489,201	$497,416
Human Resources Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,483	130,896
Assoc Personnel Analyst	1.0	2.0	2.0	4,111-4,997	101,723	106,325

4170 DEPARTMENT OF AGING

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Trng Officer I	1.7	1.8	1.8	4,111-4,997	96,623	97,097
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	114,232	114,232
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Pers Spec	0.5	-	-	2,431-3,800	-	-
Business Service Asst-Spec	1.5	1.0	1.0	2,331-3,465	32,404	32,404
Mgt Services Techn	0.5	0.5	0.5	2,331-3,201	17,077	17,857
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Human Resources Branch	13.0	13.3	13.3	$670,790	$694,236	$700,505
Audits Branch:						
Sr Auditor Evaluator	2.0	2.0	2.0	4,520-6,652	125,592	125,592
Supvng Govtl Auditor II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Gen Auditor III	3.6	4.0	4.0	4,316-5,247	219,313	227,285
Gen Auditor II	0.4	-	-	3,589-4,363	-	-
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Audit Branch	7.5	8.0	8.0	$434,745	$451,615	$459,587
Fiscal Operations Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	63,962	65,448
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Budget Analyst	2.0	2.0	2.0	4,111-4,997	107,077	109,577
Acctg Officer-Spec	3.2	3.0	3.0	3,589-4,363	148,992	149,604
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	47,492	47,492
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,120	31,632
Acctg Technician	2.8	3.0	3.0	2,465-2,998	102,801	102,801
Totals, Fiscal Operations Branch	14.8	15.0	15.0	$744,350	$757,276	$763,386
Totals, Administration Division	45.1	46.3	46.3	$2,447,839	$2,510,754	$2,539,320
Long Term Care/Aging Services Division						
Deputy Director's Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,211-6,286	71,849	71,849
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Deputy Director's Office	3.7	4.0	4.0	$224,097	$247,127	$247,127
ADHC Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.8	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Govtl Prog Analyst	14.2	14.0	14.0	4,111-4,997	780,579	793,060
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, ADHC Branch	21.0	21.0	21.0	$1,755,054	$1,148,681	$1,161,162
MSSP Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Nurse Consultant III-Spec	0.4	-	-	4,992-6,023	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Health Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739

4170 DEPARTMENT OF AGING

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	49,332	51,804
Aging Prog Analyst II	3.4	4.0	4.0	3,993-4,993	225,748	229,802
Nurse Evaluator II-Health	1.5	2.0	2.0	3,969-4,783	106,198	109,474
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,532	47,492
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.1	-	-	2,003-2,641	-	-
Totals, MSSP Branch	11.0	12.0	12.0	$617,434	$662,707	$673,469
Data Analysis & Regulations Branch:						
Staff Services Mgr II-Supvry	0.3	-	-	5,211-6,286	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Aging Program Analyst II	0.8	-	-	3,993-4,993	-	-
Mgt Services Techn	0.3	-	-	2,331-3,201	-	-
Totals, Data Analysis & Regulations Branch	1.7	-	-	$92,226	-	-
AAA-Based Teams Branch:						
Staff Services Mgr II-Supvry	2.6	2.0	2.0	5,211-6,286	143,698	143,698
Nutrition Consultant III	0.6	-	-	4,608-5,759	-	-
Nutrition Consultant II	1.9	3.0	3.0	4,194-5,243	170,184	172,704
Aging Prog Analyst II	16.1	18.0	18.0	3,993-4,993	1,003,885	1,011,547
Staff Services Analyst-Gen	0.1	1.0	1.0	2,632-4,155	47,492	47,492
Aging Prog Analyst I	0.1	3.0	3.0	2,558-4,139	106,912	112,260
Mgt Services Techn	0.8	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	66,988	68,565
Totals, AAA-Based Teams Branch	24.1	30.0	30.0	$1,334,887	$1,575,746	$1,592,853
Totals, Long Term Care/Aging Services Division	61.5	67.0	67.0	$3,406,264	$3,634,261	$3,674,611
Temporary Help	-	0.2	0.2	-	83,180	83,180
Overtime	-	-	-	10,355	41,055	41,055
TOTALS, AUTHORIZED POSITIONS	**126.4**	**133.5**	**133.5**	**$7,131,897**	**$7,533,831**	**$7,609,320**
Regular/Ongoing Positions	*126.4*	*133.3*	*133.3*	*7,121,542*	*7,409,596*	*7,485,085*
Temporary Help	*-*	*0.2*	*0.2*	*-*	*83,180*	*83,180*
Overtime	*-*	*-*	*-*	*10,355*	*41,055*	*41,055*

4180 COMMISSION ON AGING

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Executive Secretary	1.0	1.0	1.0	$6,172-6,674	$76,284	$76,284
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	52,461	55,084
Staff Services Analyst	1.0	1.0	1.0	2,632-4,155	45,038	47,292
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	32,406	34,026
Totals	3.3	4.0	4.0	$170,281	$206,189	$212,686
Temporary Help	0.1	1.0	1.0	3,638	48,224	48,224
TOTALS, AUTHORIZED POSITIONS	**3.4**	**5.0**	**5.0**	**$173,919**	**$254,413**	**$260,910**
Regular/Ongoing Positions	*3.3*	*4.0*	*4.0*	*170,281*	*206,189*	*212,686*
Temporary Help	*0.1*	*1.0*	*1.0*	*3,638*	*48,224*	*48,224*

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS

ORGANIZATION UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Directorate						
Executive Office:						
Director	1.0	1.0	1.0	$123,255	$117,386	$117,386
Chief Dep Director	-	1.0	1.0	8,611-9,314	112,356	112,356
Sr Info Systems Analyst	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Exec Asst	1.8	2.0	2.0	3,072-3,734	82,797	84,645
Temporary Help	1.3	-	-	(129,872)	-	-
Overtime	-	-	-	(607)	-	-
Totals, Executive Office	7.1	7.0	7.0	$529,708	$510,685	$512,533
Office of Legal Services:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	96,360	96,360
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Staff Counsel	1.0	1.0	1.0	3,834-7,386	84,560	87,768
Sr Analyst Legal	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Exec Asst	1.0	1.0	1.0	3,072-3,734	40,001	42,001
Temporary Help	0.4	0.3	0.3	(12,338)	10,000	10,000
Totals, Office of Legal Services	5.4	5.3	5.3	$398,314	$393,098	$398,306
Office of Legislative & Public Affairs:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,023	92,023
Pub Info Off	1.0	1.0	1.0	5,884-6,364	72,741	72,741
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	105,786	111,072
Staff Services Analyst	0.4	1.0	1.0	2,632-4,155	37,121	38,976
Secretary	0.2	1.0	1.0	2,510-3,051	30,120	31,632
Temporary Help	0.3	-	-	(12,024)	-	-
Totals, Office of Legislative & Public Affairs	4.8	7.0	7.0	$294,177	$403,239	$411,892
Office of Grants Management:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Services Analyst	0.7	1.0	1.0	2,632-4,155	34,200	35,916
Totals, Office of Grants Management	2.7	3.0	3.0	$174,276	$171,497	$173,213
Office of Criminal Justice Collaboration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,629	96,629
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.9	3.0	3.0	4,746-5,726	193,212	193,212
Assoc Govtl Prog Analyst	5.8	8.0	8.0	4,111-4,997	454,771	456,928
Staff Services Analyst	2.4	2.0	2.0	2,632-4,155	89,855	94,356
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn	0.9	1.0	1.0	2,510-3,050	33,576	34,861
Temporary Help	-	-	-	(150)	-	-
Overtime	-	-	-	(4,894)	-	-
Totals, Office of Criminal Justice Collaboration	15.0	17.0	17.0	$858,007	$974,765	$982,708
Office of Applied Research & Analysis:						
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Research Prog Spec I	5.0	6.0	6.0	4,516-5,489	373,455	376,431
Research Analyst II-Gen1	1.4	2.0	2.0	4,316-5,247	108,919	114,357

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS

ORGANIZATION UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office Technician-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.2	-	-	(5,278)	-	-
Overtime	-	-	-	(1,251)	-	-
Totals, Office of Applied Research & Analysis	8.5	10.0	10.0	$502,301	$586,135	$594,549
Totals, Directorate	43.5	49.3	49.3	$2,756,783	$3,039,419	$3,073,201
Program Operations Division						
Deputy Director's Office & HIPAA:						
C.E.A. III	0.9	1.0	1.0	8,030-8,854	96,360	96,360
C.E.A. I	1.0	1.0	1.0	5,768-7,324	79,210	79,210
Staff Services Mgr II	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Services Mgr I	2.6	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	3.7	5.0	5.0	4,111-4,997	283,764	285,580
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	68,565	69,722
Temporary Help	-	0.2	0.2	(1,801)	14,991	14,991
Totals, Deputy Director's Office & HIPAA	13.2	12.2	12.2	$799,444	$725,804	$728,777
Program & Fiscal Policy Branch:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.6	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst1	6.2	7.0	7.0	4,111-4,997	382,464	391,277
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	40,371	42,386
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,770	33,353
Temporary Help	-	-	-	(350)	-	-
Overtime	-	-	-	(291)	-	-
Totals, Program & Fiscal Policy Branch	10.8	12.0	12.0	$581,990	$657,350	$669,761
Contracts Management Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,884	130,884
Assoc Govtl Prog Analyst	13.9	15.0	15.0	4,111-4,997	853,769	856,740
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.2	-	-	2,003-2,641	-	-
Temporary Help	0.1	-	-	(5,182)	-	-
Totals, Contracts Management Branch	18.1	19.0	19.0	$1,037,711	$1,091,363	$1,094,334
Fiscal Management & Accountability Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Govtl Prog Analyst	15.6	16.0	16.0	4,111-4,997	907,770	913,630
Staff Services Analyst-Gen	3.9	4.3	4.3	2,632-4,155	182,306	188,795
Management Services Techn	1.0	1.0	1.0	2,331-3,201	32,404	32,404
Office Techn-Typing	0.4	0.5	0.5	2,510-3,050	18,300	18,300
Office Assistant-Typing	1.0	1.0	1.0	2,003-2,641	30,163	30,187
Temporary Help	0.9	0.7	0.7	(48,071)	39,976	39,976
Overtime	-	-	-	(244)	-	-
Totals, Fiscal Management & Accountability Branch	26.8	27.5	27.5	$1,436,735	$1,479,112	$1,491,485
Perinatal Substance Abuse & Special Programs:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	62,328	62,328
Assoc Govtl Prog Analyst	8.2	6.0	6.0	4,111-4,997	338,858	342,696

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS

ORGANIZATION UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Office Techn-Typing	0.5	0.5	0.5	2,510-3,050	17,431	17,431
Temporary Help	-	0.2	0.2	(173)	14,991	14,991
Totals, Perinatal Substance Abuse & Special Programs	11.1	8.7	8.7	$638,743	$505,457	$509,295
SOCR/CalOMS:						
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,111-4,997	226,658	228,464
Temporary Help	0.1	-	-	(2,906)	-	-
Overtime	-	-	-	(199)	-	-
Totals, SOCR/CalOMS	4.5	5.0	5.0	$253,536	$292,106	$293,912
Total, Program Operations Division	84.5	84.4	84.4	$4,748,159	$4,751,192	$4,787,564
Licensing & Certification Division						
Deputy Director's Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	79,210	79,210
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Temporary Help	-	-	-	(1,126)	-	-
Totals, Deputy Director's Office	3.0	3.0	3.0	$173,469	$171,199	$171,199
Narcotic Treatment Program Licensing Branch:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst	10.2	9.0	9.0	4,111-4,997	500,801	508,692
Staff Services Analyst-Gen	0.3	2.0	2.0	2,632-4,155	73,112	74,828
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.5	-	-	(28,554)	-	-
Overtime	-	-	-	(383)	-	-
Totals, Narcotic Treatment Program Licensing Branch	14.7	15.0	15.0	$818,616	$815,102	$824,709
Driving Under the Influence Program Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Govtl Prog Analyst	6.7	5.6	5.6	4,111-4,997	321,277	321,277
Staff Services Analyst	-	1.3	1.3	2,632-4,155	44,460	46,691
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	-	-	-	(1,549)	-	-
Totals, Driving Under the Influence Program Branch	8.7	8.9	8.9	$493,506	$472,447	$474,678
Residential/Outpatient Program Compliance:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	3.9	4.0	4.0	4,746-5,726	262,452	262,452
Assoc Govtl Prog Analyst	19.8	19.0	19.0	4,111-4,997	1,051,803	1,071,256
Staff Services Analyst	1.8	4.0	4.0	2,632-4,155	166,676	171,384
Management Services Techn	0.4	1.0	1.0	2,331-3,201	32,118	33,722
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Temporary Help	0.5	-	-	(20,266)	-	-
Overtime	-	-	-	(3,255)	-	-
Totals, Residential/Outpatient Program Compliance	29.4	31.0	31.0	$1,610,028	$1,654,620	$1,680,385
Totals, Licensing & Certification Division	55.8	57.9	57.9	$3,095,619	$3,113,368	$3,150,971
Division of Administration						
Deputy Director's Office:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,897	87,897

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS

ORGANIZATION UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Deputy Director's Office	3.0	3.0	3.0	$181,030	$179,886	$179,886
Fiscal & Administrative Services Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Office Tech-Typing	1.0	1.0	1.0	2,510-3,050	31,770	33,353
Totals, Fiscal & Administrative Services Branch	2.0	2.0	2.0	$102,479	$103,619	$105,202
Accounting Office:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Officer-Spec	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Assist Adm Analyst-Acctg	1.0	1.0	1.0	3,589-4,363	49,461	49,867
Acctg Officer-Spec	1.1	1.0	1.0	3,589-4,363	49,858	49,869
Accountant I-Spec	2.0	2.0	2.0	2,682-3,259	71,894	73,620
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Acctg Techn	1.0	1.0	1.0	2,465-2,998	31,833	33,427
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Temporary Help	-	1.9	1.9	(50)	343,741	343,741
Overtime	-	-	-	(4,129)	110,800	110,800
Totals, Accounting Office	12.5	13.9	13.9	$613,858	$1,050,951	$1,054,688
Administrative Services Branch:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	111,004	113,341
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	45,663	47,852
Staff Services Analyst-Gen	1.0	2.0	2.0	2,632-4,155	76,996	80,852
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Property Controller I	0.1	-	-	2,712-3,296	-	-
Digital Print Operator I	1.0	1.0	1.0	2,436-2,961	33,844	33,844
Temporary Help	0.6	0.7	0.7	(28,243)	39,000	39,000
Overtime	-	-	-	(1,338)	-	-
Totals, Administrative Services Branch	7.7	8.7	8.7	$366,684	$411,560	$419,942
Budget Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Budget Analyst	3.9	4.0	4.0	4,111-4,997	222,105	226,861
Temporary Help	-	-	-	(100)	-	-
Overtime	-	-	-	(151)	-	-
Totals, Budget Office	4.9	5.0	5.0	$276,061	$287,553	$292,309
Audit Services Branch:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Supvng Govtl Auditor I	3.0	4.0	4.0	4,746-5,726	256,140	259,128
Gen Auditor III	10.0	14.0	14.0	4,316-5,247	817,266	828,162
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Gen Auditor II	2.3	3.0	3.0	3,589-4,363	134,312	141,027
Staff Services Mgt Auditor	0.3	-	-	2,902-4,363	-	-
Auditor I	0.5	2.0	2.0	2,902-3,529	72,417	76,031
Office Techn-Typing	0.9	1.5	1.5	2,510-3,050	46,522	48,852

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS

ORGANIZATION UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Temporary Help	0.1	0.4	0.4	(8,390)	30,000	30,000
Totals, Audit Services Branch	19.1	26.9	26.9	$1,097,689	$1,485,622	$1,512,165
Human Resources Branch:						
Staff Services Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Personnel Analyst	4.3	4.5	4.5	4,111-4,997	257,989	258,441
Trng Officer I	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Sr Pers Spec	1.9	2.0	2.0	3,418-4,155	94,984	94,984
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Temporary Help	-	-	-	(1,713)	2,500	2,500
Overtime	-	-	-	(5,741)	-	-
Totals, Human Resources Branch	10.2	10.5	10.5	$540,447	$554,160	$554,612
Totals, Division of Administration	59.4	70.0	70.0	$3,178,248	$4,073,351	$4,118,804
Information Management Services Division						
Deputy Director's Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Sr Programmer Analyst-Spec	-	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Secretary	0.8	1.0	1.0	2,510-3,051	30,120	31,620
Totals, Deputy Director's Office	3.8	6.0	6.0	$252,777	$392,520	$394,020
Information Systems Branch:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Totals, Information Systems Branch	4.8	4.0	4.0	$299,546	$270,366	$270,366
EDP Application/Operations Support Section:						
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Staff Programmer Analyst-Spec	5.0	5.0	5.0	4,732-5,754	328,840	328,840
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Asst Info Systems Analyst	0.5	0.5	0.5	2,902-4,363	24,935	24,935
Office Techn-Typing	-	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(16,658)	-	-
Totals, EDP Application/Operations Support Section	10.5	11.5	11.5	$706,862	$724,781	$724,781
Data Management Section:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	$72,318	$72,318
Staff Info Systems Analyst-Spec	4.0	4.0	4.0	4,732-5,457	263,072	263,072
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Temporary Help	0.3	0.5	0.5	(11,968)	20,000	20,000
Totals, Data Management Section	6.3	6.5	6.5	$410,265	$415,363	$415,363
Information Technology Group Branch:						
Sr Programmer Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Totals, Information Technology Group Branch	2.0	-	-	$139,807	-	-
Totals, Information Management Services Division	27.4	28.0	28.0	$1,809,257	$1,803,030	$1,804,530

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS

ORGANIZATION UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Prevention Services Division						
Deputy Director's Office:						
Dep Director	1.0	1.0	1.0	7,460-8,068	87,825	87,825
Staff Assistant	1.3	2.0	2.0	3,435-4,134	86,231	90,536
Staff Assistant	0.6	1.0	1.0	2,636-3,130	31,501	33,078
Overtime	-	-	-	(1,567)	-	-
Totals, Deputy Director's Office	2.9	4.0	4.0	$180,410	$205,557	$211,439
Prevention Program Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,187	83,187
Staff Services Mgr I	3.1	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Govtl Prog Analyst[1]	12.9	14.5	14.5	4,111-4,997	809,925	821,082
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	83,708	87,891
Library Tech Asst I	1.0	1.0	1.0	2,589-3,148	35,977	35,982
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing[1]	3.0	3.5	3.5	2,510-3,050	116,335	119,439
Temporary Help	1.1	1.4	1.4	(37,929)	73,000	73,000
Totals, Prevention Program Branch	25.1	27.4	27.4	$1,292,395	$1,433,349	$1,451,798
Office of Problem Gambling:						
Staff Svcs Mgr III	-	1.0	1.0	6,334-6,983	79,812	83,796
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	51,804	54,384
Office Techn	-	1.0	1.0	2,510-3,050	31,632	33,216
Totals, Office of Problem Gambling	-	3.0	3.0	-	$163,248	$171,396
Totals, Prevention Services Division	28.0	34.4	34.4	$1,472,805	$1,802,154	$1,834,633
TOTALS, AUTHORIZED POSITIONS	**298.6**	**324.0**	**324.0**	**$17,060,871**	**$18,582,514**	**$18,769,703**
Regular/Ongoing Positions	*292.2*	*317.7*	*317.7*	*16,662,130*	*17,883,515*	*18,070,704*
Temporary Help	*6.4*	*6.3*	*6.3*	*358,033*	*588,199*	*588,199*
Overtime	-	-	-	*40,708*	*110,800*	*110,800*

[1] 5.0 positions limited-term to 06/30/06

4260 DEPARTMENT OF HEALTH SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Executive Division						
Director's Office:						
Director	0.8	1.0	1.0	$123,255	$123,255	$123,255
Chief Deputy Director	1.0	1.0	1.0	9,115-9,857	112,665	112,665
Staff Asst	0.3	1.0	1.0	9,115-9,857	109,380	109,380
Chief Deputy Director	1.2	1.0	1.0	9,115-9,857	112,677	112,677
Dep Director	0.6	1.0	1.0	8,798-9,515	105,576	105,576
Dep Director	1.1	1.0	1.0	8,611-9,314	106,013	106,013
Assoc Director	0.8	1.0	1.0	8,387-9,072	100,644	100,644
Special Asst	0.7	1.0	1.0	7,460-8,068	90,011	90,011
C.E.A. II	1.0	1.0	1.0	7,302-8,051	83,462	83,462
C.E.A. I	2.0	3.0	3.0	5,768-7,324	251,583	251,583
Exercise Plan-Trainer	1.0	1.0	1.0	6,468-6,994	78,433	78,433
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	63,654	65,448
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	46,669	47,492
Exec Asst	2.0	2.0	2.0	3,072-3,734	87,909	87,909
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Ofc Techn-Typing	2.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	2.6	0.8	0.8	(152,964)	27,863	27,863
Overtime	-	-	-	(14,025)	23,499	23,499
Totals, Directors Office	20.7	20.8	20.8	$1,533,945	$1,654,486	$1,657,103
Office of Information & Public Affairs:						
Dep Director	1.0	1.0	1.0	7,117-7,697	87,851	87,851
Info Ofcr II	2.0	2.0	2.0	4,963-5,988	136,886	136,886
Info Ofcr I-Spec	2.0	2.0	2.0	4,111-4,997	115,432	115,432
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	36,864	38,712
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(101)	-	-
Totals, Office of Information & Public Affairs	8.0	6.0	6.0	$466,443	$377,033	$378,881
Office of Long Term Care:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Services Mgr I	0.4	-	-	4,746-5,726	-	-
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Govtl Prog Analyst[4]	5.0	5.0	3.0	4,111-4,997	278,425	166,693
Nurse Evaluator II-Hlth	1.4	1.0	1.0	3,969-4,783	59,470	59,470
Ofc Techn-Typing[4]	1.0	1.0	-	2,510-3,050	34,861	-
Overtime	-	-	-	(2,733)	-	-
Totals, Office of Long Term Care	9.8	9.0	6.0	$576,750	$519,208	$372,615
Medi-Cal Fraud Prevention:						
Chief Medi-Cal Fraud	1.0	1.0	1.0	7,460-8,068	92,217	92,217
Supvng Fraud Prevention Spec I	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Fraud Prevention Spec	14.0	14.0	14.0	4,516-5,489	878,346	878,346
Hlth Prog Auditor IV	0.1	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Secretary	1.0	0.7	0.7	2,510-3,051	24,411	24,411

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Temporary Help	0.5	-	-	(27,067)	-	-
Totals, Medi-Cal Fraud Prevention	21.6	20.7	20.7	$1,346,107	$1,321,629	$1,321,629
Office of Women's Health:						
Chief	-	1.0	1.0	6,785-7,337	81,420	81,420
Research Scientist III-Social	0.8	1.0	1.0	5,415-6,582	75,232	75,232
Hlth Educ Consultant III Spec	1.0	1.0	1.0	4,608-5,759	65,825	65,825
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	114,232	114,232
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	35,470	37,242
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Temporary Help	-	0.5	0.5	-	13,724	13,724
Overtime	-	-	-	(130)	-	-
Totals, Office of Women's Health	5.6	6.5	6.5	$296,746	$385,903	$387,675
Totals, Executive Division	65.7	63.0	60.0	$4,219,991	$4,258,259	$4,117,903
Office of Legal Services						
Legal Services:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	109,339	109,339
C.E.A. IV	2.0	2.0	2.0	8,426-9,287	212,300	212,300
Asst Chief Counsel	2.0	2.0	2.0	8,024-9,024	206,288	206,288
Staff Counsel III-Supvr	1.0	1.0	1.0	6,906-8,522	97,406	97,406
Staff Counsel III-Spec	30.2	30.0	30.0	6,902-8,517	3,023,620	3,032,641
Staff Counsel	22.7	25.5	25.5	3,834-7,386	1,928,626	1,992,244
Hlth Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,904
Nurse Consultant II	0.1	1.0	1.0	4,550-5,482	58,944	61,710
Sr Legal Analyst	3.1	2.8	2.8	4,316-5,247	161,063	163,863
Assoc Govtl Prog Analyst	1.2	1.0	1.0	4,111-4,997	57,116	57,116
Legal Analyst	5.0	5.0	5.0	3,589-4,363	248,525	249,345
Legal Asst	4.7	6.0	6.0	3,164-3,846	262,754	263,760
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Jr Staff Analyst-Gen	-	0.9	0.9	2,632-3,465	28,426	29,852
Sr Legal Typist	12.0	11.8	11.8	2,419-3,285	439,854	443,160
Ofc Asst-Gen	2.0	2.0	2.0	1,938-2,588	59,162	59,162
Temporary Help	0.4	1.2	1.2	(25,227)	102,369	102,369
Overtime	-	-	-	(20,766)	-	-
Administrative Appeals:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
Adm Law Judge	9.0	9.0	9.0	7,071-8,551	969,679	969,687
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Hlth Prog Auditor IV	11.8	12.0	12.0	4,516-5,489	744,321	747,033
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	222,779	227,031
Legal Analyst	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,308	39,605
Sr Legal Typist	2.0	2.0	2.0	2,419-3,285	72,078	73,772
Mgt Services Techn	2.4	2.0	2.0	2,331-3,201	71,676	73,174
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Office of Regulations:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Nurse Consultant III-Spec	1.0	1.0	1.0	4,992-6,023	72,443	72,443

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Services Mgr I	1.7	2.0	2.0	4,746-5,726	122,400	125,244
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,111-4,997	114,232	114,232
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	29,649	31,135
Ofc Asst-Typing	0.2	-	-	2,003-2,641	-	-
Totals, Office of Legal Services	129.8	137.2	137.2	$9,508,960	$9,927,286	$10,029,552
Legislative & Governmental Affairs						
Dep Director	1.0	1.0	1.0	8,209-8,879	101,487	101,487
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	3.3	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Govtl Prog Analyst	1.6	3.0	3.0	4,111-4,997	168,960	171,727
Staff Services Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Secretary	1.0	1.0	1.0	2,510-3,051	33,972	34,768
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	29,364	30,808
Temporary Help	1.2	0.6	0.6	(70,061)	23,177	23,177
Totals, Legislative & Governmental Affairs	10.6	10.6	10.6	$626,326	$625,153	$630,160
Office of Civil Rights						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	3.1	3.0	3.0	4,111-4,997	167,247	169,745
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,572	46,532
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Word Proc Techn	1.0	2.0	2.0	2,172-2,780	60,316	63,302
Temporary Help	0.2	0.6	0.6	(10,750)	31,917	31,917
Overtime	-	-	-	(1,082)	-	-
Totals, Office of Civil Rights	8.3	9.6	9.6	$436,404	$488,086	$495,530
Chronic Disease & Injury Control Division						
Chronic Disease & Injury Control Division Office:						
Med Administrator II	1.0	1.0	1.0	10,201-11,384	130,119	130,119
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Exec Secretary I	0.7	1.0	1.0	2,822-3,431	38,750	39,216
Temporary Help	1.4	0.3	0.3	(80,252)	11,904	11,904
Overtime	-	-	-	(1,416)	37,443	37,443
Totals, Chronic Disease & Injury Control Division Office	5.1	4.3	4.3	$372,466	$355,159	$355,625
Cancer Control Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	128,816	128,816
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	89,525	93,960
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	-	1.0	1.0	(196)	929,215	929,215
Overtime	-	-	-	(1,632)	33,353	33,353
Cancer Surveillance Section:						
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	97,795	97,795
Research Scientist II-Epidemiology	1.0	1.0	1.0	4,960-5,984	68,397	68,397
Hlth Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Hlth Prog Advisor	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,661	33,243
Tobacco Control Section-Prop-99:						
Hlth Prog Mgr II	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Hlth Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Research Scientist II-Epidemiology	2.8	3.0	3.0	4,960-5,984	200,520	203,707
Hlth Educ Consultant III Supvry	1.0	1.0	1.0	4,746-5,768	65,928	65,928
Hlth Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Hlth Prog Spec I	5.0	5.0	5.0	4,516-5,489	313,695	313,695
Research Scientist I-Epidemiology	0.2	-	-	4,516-5,448	-	-
Hlth Educ Consultant II	4.9	5.0	5.0	4,194-5,243	284,410	291,178
Assoc Hlth Prog Advisor	0.6	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	9.2	9.0	9.0	4,111-4,997	513,515	514,044
Jr Staff Analyst-Gen	-	0.5	0.5	2,632-3,465	15,792	16,584
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Sr Word Proc Techn	1.0	1.0	1.0	2,562-3,114	35,223	35,604
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Temporary Help	0.1	-	-	(5,837)	-	-
Overtime	-	-	-	(7,366)	-	-
Cancer Prevention & Nutrition Section:						
Med Ofcr III	1.0	1.0	1.0	8,782-10,927	124,896	124,896
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	34,735	36,445
Temporary Help	26.6	-	-	(1,542,373)	-	-
Overtime	-	-	-	(3,475)	-	-
Cancer Research Section:						
Ofc Techn-Typing	0.3	-	-	2,510-3,050	-	-
Cancer Detection Section:						
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	5,988-7,244	82,799	82,799
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Hlth Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Nurse Consultant III-Supvr	1.0	1.0	1.0	4,995-6,027	72,489	72,489
Nurse Consultant III-Spec	0.8	1.0	1.0	4,992-6,023	72,443	72,443
Nurse Consultant III	1.0	1.0	1.0	4,608-5,759	65,825	65,825
Hlth Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Hlth Prog Spec I	1.2	2.0	2.0	4,516-5,489	116,931	119,641
Nurse Consultant II	2.9	3.5	3.5	4,550-5,482	223,835	227,442
Research Scientist I-Epidemiology	2.0	2.0	2.0	4,516-5,448	122,446	124,542
Soc Work Consultant III	1.0	1.0	1.0	4,288-5,357	51,456	54,024
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Hlth Educ Consultant II	2.0	2.0	2.0	4,194-5,243	119,856	119,856
Assoc Hlth Prog Advisor	5.0	4.0	4.0	4,111-4,997	228,464	228,464
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	35,273	37,033
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,857	34,861

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Temporary Help	0.1	-	-	(7,594)	-	-
Totals, Cancer Control Branch	96.9	71.0	71.0	$5,894,147	$5,281,771	$5,313,900
Chronic Disease Control Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	128,816	128,816
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Hlth Prog Spec I	1.0	-	-	4,516-5,489	-	-
Temporary Help	1.8	-	-	(104,730)	-	-
Epidemiology & Health Promotion Section:						
Med Ofcr III	1.0	1.0	1.0	8,782-10,927	124,896	124,896
Research Scientist Supvr II-Epidemiology	0.9	1.0	1.0	7,075-8,556	117,303	117,303
Research Scientist Supvr I-Epidemiology	1.0	1.0	1.0	5,988-7,244	82,799	82,799
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Nurse Consultant III-Spec	1.0	1.0	1.0	4,992-6,023	72,443	72,443
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Totals, Chronic Disease Control Branch	10.7	8.0	8.0	$892,267	$732,694	$732,694
Epidemiology/Prevention for Injury Control Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	127,559	127,559
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	97,795	97,795
Nurse Consultant III-Spec	1.0	1.0	1.0	4,992-6,023	72,443	72,443
Research Scientist II-Epidemiology	1.0	1.0	1.0	4,960-5,984	68,397	68,397
Hlth Educ Consultant III Spec	2.2	2.0	2.0	4,608-5,759	131,650	131,650
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	64,001	65,448
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	47,484	47,492
Temporary Help	3.0	-	-	(171,154)	221,546	221,546
Overtime	-	-	-	(630)	-	-
Totals, Epidemiology/Prevention for Injury Control Branch	11.0	8.0	8.0	$780,300	$830,875	$832,330
Totals, Chronic Disease & Injury Control Division	123.7	91.3	91.3	$7,939,180	$7,200,499	$7,234,549
Environmental & Occupational Disease Control Division						
Environmental & Occupational Division Office:						
Med Administrator II	1.0	1.0	1.0	10,201-11,384	130,119	130,119
Med Ofcr II [5]	0.8	1.0	-	8,140-10,673	108,470	-
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	79,313	79,827
Staff Info Sys Analyst-Spec[5]	0.8	1.0	-	4,732-5,754	65,768	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	49,961	52,461
Mgt Services Techn	1.0	-	-	2,331-3,201	-	-
Totals, Environmental & Occupational Division Office	5.6	5.0	3.0	$435,289	$433,631	$262,407
California Occupational Health Branch:						
Med Ofcr III	0.7	1.0	1.0	8,782-10,927	124,896	124,896
Med Ofcr II	2.3	3.0	3.0	8,140-10,673	364,916	365,976
Research Scientist Mgr-Physical	1.0	1.0	1.0	8,308-9,159	104,687	104,687
Research Scientist Supvr II-Chemical	0.8	1.0	1.0	7,075-8,556	90,556	95,080
Research Scientist Supvr I-Chemical	0.2	-	-	5,988-7,244	-	-
Research Scientist II-Epidemiology[5]	4.1	5.0	4.0	4,960-5,984	341,985	273,588
Assoc Toxicologist	0.9	1.0	1.0	4,516-5,984	68,397	68,397
Assoc Safety Engr	1.0	1.0	1.0	4,868-5,913	67,586	67,586

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Hlth Educ Consultant III Spec	1.0	1.0	1.0	4,608-5,759	65,825	65,825
Assoc Industrial Hygienist	0.8	1.0	1.0	4,635-5,587	63,859	63,859
Research Scientist I-Epidemiology	0.3	-	-	4,516-5,448	-	-
Hlth Educ Consultant II	0.9	1.0	1.0	4,194-5,243	61,128	61,128
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	51,987	54,584
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,333	36,587
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Ofc Asst-Typing	0.5	-	-	2,003-2,641	-	-
Temporary Help	0.4	0.8	0.8	(20,679)	-	-
Overtime	-	-	-	(163)	-	-
Totals, California Occupational Health Branch	18.8	20.8	19.8	$1,334,938	$1,511,283	$1,451,321
California Children Lead Poisoning Prevention Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	128,816	128,816
Med Ofcr II	0.8	1.0	1.0	8,140-10,673	117,702	118,552
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	97,795	97,795
Research Scientist Supvr I-Epidemiology	0.8	1.0	1.0	5,988-7,244	82,799	82,799
Staff Envirntl Scientist	2.0	2.0	2.0	5,088-6,144	140,452	140,452
Nurse Consultant III-Supvr	1.0	1.0	1.0	4,995-6,027	68,930	71,654
Nurse Consultant III-Spec	1.0	1.0	1.0	4,992-6,023	72,443	72,443
Research Scientist II-Epidemiology	0.8	2.0	2.0	4,960-5,984	127,917	130,893
Nutrition Consultant III-Spec	1.0	1.0	1.0	4,608-5,759	65,825	65,825
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	62,718	65,241
Hlth Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,010	65,448
Assoc Industrial Hygienist	1.0	1.0	1.0	4,635-5,587	55,620	58,401
Hlth Prog Spec I	0.2	-	-	4,516-5,489	-	-
Nurse Consultant II	1.0	1.0	1.0	4,550-5,482	66,259	66,259
Research Scientist I-Epidemiology	1.1	2.0	2.0	4,516-5,448	121,078	123,703
Envirntl Scientist	2.0	2.0	2.0	2,875-5,336	106,323	111,641
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	56,209	59,021
Hlth Educ Consultant II	1.7	2.0	2.0	4,194-5,243	121,056	121,056
Assoc Govtl Prog Analyst	4.2	3.0	3.0	4,111-4,997	171,348	171,348
Staff Services Analyst-Gen	4.7	3.3	3.3	2,632-4,155	145,936	149,711
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	73,174	73,174
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Techn-Gen	-	1.0	1.0	2,465-2,998	29,580	31,059
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Ofc Asst-Typing	0.5	-	-	2,003-2,641	-	-
Limited Exam/Appt Prog Candidate	0.3	-	-	(11,677)	-	-
Temporary Help	0.1	-	-	(2,973)	-	-
Overtime	-	-	-	(2,427)	-	-
Totals, California Children Lead Poisoning Prevention Branch	33.1	33.3	33.3	$1,966,072	$2,046,118	$2,074,419
California Birth Defects Monitoring Branch:						
Med Ofcr III	1.0	1.0	1.0	8,782-10,927	124,896	124,896
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Word Proc Techn	0.3	-	-	2,172-2,780	-	-

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Temporary Help	0.2	-	-	(10,841)	-	-
Totals, California Birth Defects Monitoring Branch	2.5	2.0	2.0	$210,667	$187,635	$187,635
Environmental Health Investment Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	128,816	128,816
Med Ofcr III	1.0	1.0	1.0	8,782-10,927	124,896	124,896
Med Ofcr II	0.2	-	-	8,140-10,673	-	-
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	97,795	97,795
Research Scientist Supvr I-Epidemiology	3.0	3.0	3.0	5,988-7,244	248,397	248,397
Staff Toxicologist-Spec	0.7	1.0	1.0	5,984-7,239	82,742	82,742
Research Scientist II-Epidemiology[5]	4.4	5.0	4.0	4,960-5,984	341,985	273,588
Staff Info Sys Analyst-Spec	0.2	-	-	4,732-5,754	-	-
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	65,448	65,448
Research Scientist I-Epidemiology	4.2	4.5	4.5	4,516-5,448	272,140	274,850
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Research Analyst II-Gen	0.1	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	47,322	49,500
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Temporary Help	0.3	0.2	0.2	(19,300)	-	-
Overtime	-	-	-	(1,520)	-	-
Totals, Environmental Health Investment Branch	20.7	20.7	19.7	$1,511,126	$1,526,630	$1,463,121
Environmental Health Laboratory Branch:						
Research Scientist Mgr-Chemical	1.0	1.0	1.0	8,308-9,159	101,365	104,687
Research Scientist Supvr II-Physical	2.0	2.0	2.0	7,075-8,556	193,310	195,590
Air Pollution Research Spec	2.0	2.0	2.0	5,089-6,186	141,412	141,412
Research Scientist II-Physical[5]	0.9	1.0	-	4,960-5,984	59,520	-
Research Scientist II-Chemical[5]	1.7	2.0	1.0	4,960-5,984	134,268	68,397
Supvng Chemist	0.8	3.0	3.0	4,670-5,602	192,093	192,093
Staff Chemist	0.3	1.0	1.0	4,666-5,598	63,985	63,985
Public Hlth Chemist III-Supvr	2.3	-	-	4,520-5,452	-	-
Public Hlth Chemist III-Spec	0.8	-	-	4,516-5,448	-	-
Research Scientist I-Physical	2.0	2.0	2.0	4,516-5,448	114,183	119,418
Research Scientist I-Chemical[5]	1.7	3.0	1.0	4,516-5,448	171,116	62,271
Assoc Programmer Analyst-Spec[5]	0.7	1.0	-	4,316-5,247	52,666	-
Chemist	0.3	1.0	1.0	3,077-5,110	58,407	58,407
Assoc Govtl Prog Analyst[5]	1.0	2.0	1.0	4,111-4,997	106,448	57,116
Public Hlth Chemist II	1.1	-	-	4,111-4,997	-	-
Mgt Services Techn	1.1	1.0	1.0	2,331-2,832	36,587	36,587
Sr Lab Asst	0.5	0.5	0.5	2,331-2,832	16,185	16,185
Ofc Asst-Typing	1.0	-	-	2,003-2,641	-	-
Temporary Help	2.1	-	-	(124,400)	-	-

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime	-	-	-	(873)	-	-
Totals, Environmental Health Laboratory Branch	23.3	22.5	16.5	$1,450,330	$1,441,545	$1,116,148
Totals, Environmental & Occupational Disease Control Division	104.0	104.3	94.3	$6,908,422	$7,146,842	$6,555,051
AIDS Division						
AIDS Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	78,241	79,827
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	130,369	131,536
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	63,175	65,448
Hlth Prog Spec I	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Assoc Govtl Prog Analyst	3.7	3.0	3.0	4,111-4,997	157,439	162,454
Staff Services Analyst-Gen	2.1	2.0	2.0	2,632-4,155	89,196	91,277
Mgt Services Techn	0.9	-	-	2,331-3,201	-	-
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	33,197	34,734
Word Proc Techn	3.4	3.0	3.0	2,172-2,780	95,201	95,325
Temporary Help	-	1.5	1.5	-	61,980	61,980
Overtime	-	-	-	(1,136)	-	-
Totals, AIDS Division Office	18.9	18.5	18.5	$1,006,746	$1,007,326	$1,021,109
HIV Care Branch:						
Research Mgr II-Gen	0.8	1.0	1.0	5,211-6,286	71,849	71,849
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	194,897	196,344
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	63,939	63,939
Research Scientist I-Epidemiology	1.0	1.0	1.0	4,516-5,448	62,271	62,271
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Housing & Community Develmt Rep II	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Hlth Prog Advisor	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	18.1	17.5	17.5	4,111-4,997	990,843	994,213
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	90,239	93,475
Jr Staff Analyst-Gen	-	0.5	0.5	2,632-3,465	15,792	16,584
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Ofc Techn-Typing	0.5	0.5	0.5	2,510-3,050	17,431	17,431
Prog Techn II	3.4	2.5	2.5	2,465-2,998	85,668	85,668
Ofc Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help	2.2	-	-	(124,989)	-	-
Overtime	-	-	-	(3,474)	-	-
Totals, HIV Care Branch	39.0	36.0	36.0	$2,148,967	$1,972,508	$1,981,353
HIV Education & Prevention Branch:						
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Hlth Prog Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Hlth Educ Consultant II	1.2	1.0	1.0	4,194-5,243	50,328	52,848
Assoc Hlth Prog Advisor	1.6	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	171,348	171,348

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sr Word Proc Techn	1.0	1.0	1.0	2,562-3,114	35,557	35,604
Totals, HIV Education & Prevention Branch	9.8	9.0	9.0	$571,669	$517,094	$519,661
HIV/AIDS Epidemiology Branch:						
Research Scientist Mgr-Epidemiology	-	1.0	1.0	8,308-9,159	99,696	104,676
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	96,749	97,795
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Research Scientist II-Epidemiology	1.3	2.0	2.0	4,960-5,984	127,917	130,893
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	64,141	65,768
Research Analyst II-Gen	4.4	4.0	4.0	4,316-5,247	236,355	239,178
Communicable Disease Spec I	1.0	2.0	2.0	4,111-4,997	107,648	110,115
Consulting Communicable Disease Rep	0.3	0.6	0.6	3,418-4,155	41,016	43,067
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	0.6	-	-	2,465-2,998	-	-
Overtime	-	-	-	(4,451)	-	-
Totals, HIV/AIDS Epidemiology Branch	11.6	13.6	13.6	$704,571	$880,232	$898,202
Totals, AIDS Division	79.3	77.1	77.1	$4,431,953	$4,377,160	$4,420,325
Communicable Disease Control Division						
Communicable Disease Division Office:						
Med Ofcr III-Epidemiology	1.0	1.0	1.0	8,782-10,927	121,992	121,992
Med Ofcr III	1.0	1.0	1.0	8,782-10,927	124,896	124,896
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	77,924	79,827
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Sys Analyst-Spec	0.4	-	-	4,732-5,754	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Secretary	1.0	1.0	1.0	2,510-3,051	34,347	34,873
Temporary Help	-	0.2	0.2	-	-	-
Totals, Communicable Disease Division Office	6.4	6.2	6.2	$512,370	$488,593	$491,022
Infectious Disease Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	128,816	128,816
Med Ofcr III-Epidemiology	2.8	3.0	3.0	8,782-10,927	374,683	374,688
Med Ofcr III[6]	0.4	2.0	-	8,782-10,927	208,984	-
Med Ofcr II[6]	1.0	1.0	-	8,140-10,673	121,992	-
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	97,795	97,795
Research Scientist IV-Veterinary	1.0	2.0	2.0	6,228-7,569	158,278	164,987
Research Scientist III-Veterinary[6]	0.2	1.0	-	5,415-6,582	62,668	-
Research Scientist II-Epidemiology[6]	5.8	7.0	2.0	4,960-5,984	436,397	136,794
Staff Info Sys Analyst-Spec[6]	1.8	3.0	1.0	4,732-5,754	197,304	65,768
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Research Scientist I-Epidemiology[6]	1.6	2.0	1.0	4,516-5,448	124,542	62,271
Assoc Govtl Prog Analyst[6]	1.7	2.0	1.0	4,111-4,997	107,077	57,116
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	38,203	39,422
Ofc Techn-Typing[6]	1.7	1.0	-	2,510-3,050	34,861	-
Statistical Clerk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Temporary Help	-	0.6	0.6	-	11,306	11,306
Overtime	-	-	-	(216)	-	-

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Vector Control Section:						
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	91,615	95,677
Research Scientist IV-Epidemiology	1.0	1.0	1.0	6,228-7,569	75,718	79,505
Research Scientist III-Epidemiology	-	1.0	1.0	5,415-6,582	64,980	68,229
Supvng Public Health Biologist	3.0	3.0	3.0	5,093-6,147	207,831	210,780
Sr Public Hlth Biologist	5.0	5.0	5.0	4,635-5,587	319,295	319,295
Assoc Public Hlth Biologist	4.0	4.0	4.0	4,224-5,088	232,435	232,624
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,625	30,187
Temporary Help	1.1	-	-	(63,855)	-	-
Totals, Infectious Disease Branch	41.1	47.6	33.6	$2,824,459	$3,328,396	$2,379,251
Immunization Branch:						
Med Administrator I	-	1.0	1.0	10,201-11,270	122,412	128,533
Med Ofcr III[6]	0.3	3.0	1.0	8,782-10,927	314,768	110,653
Med Ofcr III-Epidemiology	-	1.0	1.0	8,782-10,927	105,384	110,653
Research Scientist II-Epidemiology[6]	1.7	2.0	-	4,960-5,984	120,533	-
Hlth Prog Spec I[6]	-	2.0	1.0	4,516-5,489	108,384	56,902
Microbiologist Spec[6]	1.0	1.0	-	4,516-5,448	64,913	-
Microbiologist II	-	1.0	1.0	4,111-4,960	49,332	51,799
Temporary Help	1.5	-	-	(88,971)	5,000	-
Overtime	-	-	-	(199)	-	-
Totals, Immunization Branch	4.5	11.0	5.0	$301,273	$890,726	$458,540
STD Control Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	127,559	127,559
Communicable Disease Mgr III	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Communicable Disease Mgr II	2.1	2.0	2.0	4,746-5,726	123,600	126,444
Communicable Disease Spec II	0.9	-	-	4,516-5,489	-	-
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	57,830	59,973
Communicable Disease Mgr I	4.0	4.0	4.0	4,319-5,211	243,048	243,048
Communicable Disease Spec I	2.8	2.0	2.0	4,111-4,997	116,632	116,632
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Supvng Communicable Disease Rep	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Consulting Communicable Disease Rep	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Communicable Disease Rep	8.0	8.0	8.0	2,873-3,465	324,040	324,040
Statistical Clerk	1.0	1.0	1.0	2,465-2,998	32,316	33,673
Overtime	-	-	-	(3,674)	-	-
Totals, STD Control Branch	24.8	23.0	23.0	$1,372,671	$1,250,848	$1,257,192
TB Control Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	127,559	127,559
Med Ofcr III[6]	-	1.0	-	8,782-10,927	105,384	-
Med Ofcr III-Epidemiology	1.0	1.0	1.0	8,782-10,927	124,896	124,896
Nurse Consultant III-Supvr	1.0	1.0	1.0	4,995-6,027	72,489	72,489
Research Scientist II-Epidemiology	2.0	2.0	2.0	4,960-5,984	136,794	136,794
Communicable Disease Mgr II	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Communicable Disease Spec II	0.9	1.0	1.0	4,516-5,489	62,739	62,739
Nurse Consultant II[6]	1.0	2.0	1.0	4,550-5,482	120,859	66,259
Research Scientist I-Epidemiology	0.8	1.0	1.0	4,516-5,448	62,271	62,271

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Info Sys Analyst-Spec[6]	-	1.0	-	4,316-5,247	51,792	-
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Microbiologist I	1.0	1.0	1.0	3,266-4,308	49,220	51,392
Ofc Techn-Typing[6]	-	1.0	-	2,510-3,050	30,120	-
Overtime	-	-	-	(905)	-	-
Totals, TB Control Branch	12.7	17.0	13.0	$923,830	$1,183,776	$944,052
Microbial Disease Lab:						
Med Ofcr III[6]	-	1.0	-	8,782-10,927	105,384	-
Research Scientist Mgr-Microbiology	1.0	1.0	1.0	8,308-9,159	104,687	104,687
Research Scientist Supvr II-Microbiology	4.0	4.0	4.0	7,075-8,556	386,997	391,180
Research Scientist IV-Microbiology[6]	-	1.0	-	6,228-7,569	74,736	-
Research Scientist III-Microbiology[6]	-	2.0	-	5,415-6,582	129,960	-
Hlth Prog Spec I[6]	-	1.0	-	4,516-5,489	54,192	-
Microbiologist Supvr	5.6	4.0	4.0	4,520-5,452	263,664	263,664
Microbiologist Spec[6]	6.5	7.0	4.0	4,516-5,448	454,819	261,388
Assoc Govtl Prog Analyst[6]	-	1.0	-	4,111-4,997	49,332	-
Microbiologist II[6]	20.6	24.0	20.0	4,111-4,960	1,384,287	1,176,458
Microbiologist I[6]	2.0	2.0	1.0	3,266-4,308	89,538	52,358
Staff Services Analyst-Gen[6]	2.0	2.0	1.0	2,632-4,155	89,421	44,026
Lab Techn I-Microbiology	3.0	3.0	3.0	2,850-3,463	118,746	118,746
Hlth Recd Techn II-Spec	1.0	1.0	1.0	2,757-3,353	35,979	37,562
Ofc Techn-Typing[6]	0.6	1.0	-	2,510-3,050	34,861	-
Hlth Recd Techn I	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Word Proc Techn	1.5	2.0	2.0	2,172-2,780	63,550	63,550
Overtime	-	-	-	(3,586)	-	-
Totals, Microbial Disease Lab	48.8	58.0	42.0	$2,923,933	$3,474,420	$2,547,886
Viral & Rickettsial Diseases Lab:						
Med Ofcr III	1.0	1.0	1.0	8,782-10,927	124,896	124,896
Research Scientist Supvr II-Epidemiology	4.0	4.0	4.0	7,075-8,556	391,180	391,180
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Microbiologist Supvr/Virology	4.0	4.0	4.0	4,520-5,452	263,664	263,664
Microbiologist Spec-Virology	0.3	1.0	1.0	4,516-5,448	63,813	65,871
Microbiologist II-Virology[6]	16.2	18.5	13.5	4,111-4,960	1,071,216	804,044
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,605	39,605
Lab Techn I-Microbiology	4.0	4.0	4.0	2,850-3,463	158,173	158,328
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Sr Lab Asst	0.7	1.0	1.0	2,331-2,832	32,370	32,370
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Lab Asst	2.0	2.0	2.0	2,012-2,623	59,962	59,962
Temporary Help	0.5	0.4	0.4	(26,266)	14,335	14,335
Overtime	-	-	-	(1,868)	-	-
Totals, Viral & Rickettsial Diseases Lab	36.7	39.9	34.9	$2,211,367	$2,357,699	$2,092,740
Totals, Communicable Disease Control Division	175.0	202.7	157.7	$11,069,903	$12,974,458	$10,170,683

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Drinking Water & Environmental Management Division						
Drinking Water & Environmental Management Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Envirntl Prog Mgr II	1.0	1.0	1.0	7,481-8,251	94,309	94,309
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,323	42,680
Temporary Help	-	0.3	0.3	-	10,900	10,900
Totals, Drinking Water & Environmental Management Division Office	3.0	3.3	3.3	$235,343	$247,733	$249,090
Field Operations Branches:						
Field Operations Branch-North:						
Prin Engr-Drinking Water	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Sanitary Engr	2.0	2.0	2.0	5,862-7,125	170,078	170,078
Sr Sanitary Engr	7.7	7.0	7.0	5,341-6,490	517,089	523,497
Assoc Sanitary Engr	11.2	13.0	13.0	4,867-5,914	898,459	908,801
Sanitary Engrng Assoc	1.0	1.0	1.0	4,635-5,632	64,374	64,374
Sanitary Engr	6.9	6.0	6.0	3,437-4,778	323,311	333,221
Sanitary Engrng Techn	3.0	3.0	3.0	3,192-4,453	141,710	143,706
Ofc Techn-Typing	3.7	4.0	4.0	2,510-3,050	140,792	141,183
Ofc Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Overtime	-	-	-	(14,696)	-	-
Field Operations Branch-South:						
Prin Engr-Drinking Water	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Sanitary Engr	2.0	2.0	2.0	5,862-7,125	170,078	170,078
Sr Sanitary Engr	9.0	9.0	9.0	5,341-6,490	700,029	700,029
Staff Envirntl Scientist	1.0	1.0	1.0	5,088-6,144	70,226	70,226
Assoc Sanitary Engr	13.4	14.0	14.0	4,867-5,914	945,242	966,213
Sanitary Engrng Assoc	2.7	3.0	3.0	4,635-5,632	184,368	187,152
Sanitary Engr	10.8	10.5	10.5	3,437-4,778	544,768	556,453
Sanitary Engrng Techn	1.0	1.0	1.0	3,192-4,453	43,897	46,094
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	104,583	104,583
Word Proc Techn	2.0	2.0	2.0	2,172-2,780	63,550	63,550
Temporary Help	-	-	-	(206)	-	-
Overtime	-	-	-	(19,517)	-	-
Totals, Field Operations Branches	83.4	84.5	84.5	$5,312,686	$5,291,769	$5,358,453
Drinking Water Technical Programs Branch:						
Envirntl Prog Mgr II	-	1.0	1.0	7,481-8,251	89,772	94,260
Prin Engr-Drinking Water	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Sanitary Engr	2.0	3.0	3.0	5,862-7,125	240,422	243,938
Envirntl Prog Mgr I-Supvry	1.0	1.0	1.0	5,864-7,078	80,901	80,901
Sr Sanitary Engr [7]	7.7	9.0	7.0	5,341-6,490	686,340	533,982
Staff Services Mgr II-Supvry	-	1.0	1.0	5,211-6,286	62,532	65,664
Sr Envirntl Scientist	1.0	1.0	1.0	5,093-6,147	69,543	70,260
Staff Envirntl Scientist	2.6	5.0	5.0	5,088-6,144	328,499	338,886
Assoc Sanitary Engr	9.9	17.0	17.0	4,867-5,914	1,106,591	1,133,162
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	63,435	65,768
Hlth Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sanitary Engrng Assoc	1.0	1.0	1.0	4,635-5,632	64,374	64,374

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Envirntl Scientist	1.6	4.0	4.0	2,875-5,336	264,989	268,158
Assoc Acctg Analyst	-	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Info Sys Analyst-Spec	1.0	2.0	2.0	4,316-5,247	111,527	114,355
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	58,306	59,973
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,111-4,997	220,680	223,152
Sanitary Engr	11.6	12.0	12.0	3,437-4,778	647,942	660,310
Sanitary Engrng Techn	2.8	3.0	3.0	3,192-4,453	136,597	140,592
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	49,461	49,867
Staff Services Analyst-Gen	1.0	2.0	2.0	2,632-4,155	76,652	78,803
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Accountant I-Spec	-	1.0	1.0	2,682-3,259	32,184	33,792
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	68,991	68,991
Ofc Techn-Typing	1.7	-	-	2,510-3,050	-	-
Ofc Services Supvr I-Typing	-	0.5	0.5	2,465-2,999	14,790	15,528
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Word Proc Techn	2.0	2.0	2.0	2,172-2,780	61,202	61,962
Ofc Asst-Typing	2.0	4.0	4.0	2,003-2,641	109,598	112,106
Temporary Help	2.1	-	-	(122,027)	801,984	801,984
Overtime	-	-	-	(5,424)	107,653	107,653
Totals, Drinking Water Technical Programs Branch	63.9	84.5	82.5	$3,759,033	$5,862,140	$5,799,772
Environmental Management Branch:						
Envirntl Prog Mgr II	1.0	1.0	1.0	7,481-8,251	94,309	94,309
Temporary Help	-	0.9	0.9	-	153,495	153,495
Overtime	-	-	-	(396)	-	-
Environmental Health Services Section:						
Envirntl Prog Mgr I-Supvry	2.0	2.0	2.0	5,864-7,078	161,802	161,802
Sr Hlth Physicist	1.0	1.0	1.0	5,264-6,353	72,615	72,615
Sr Envirntl Scientist	1.0	1.0	1.0	5,093-6,147	70,260	70,260
Staff Envirntl Scientist	8.2	8.0	8.0	5,088-6,144	561,322	561,806
Hlth Prog Spec II	1.0	1.0	1.0	4,960-6,028	62,354	65,471
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Hlth Physicist	2.8	3.0	3.0	4,635-5,587	190,538	193,322
Envirntl Scientist	3.9	4.0	4.0	2,875-5,336	214,259	218,570
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,111-4,997	156,409	161,376
Ofc Techn-Typing	0.5	0.5	0.5	2,510-3,050	17,431	17,431
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Temporary Help	4.5	-	-	(270,117)	-	-
Overtime	-	-	-	(2,513)	-	-
Waste Management Section:						
Sr Envirntl Scientist	1.0	1.0	1.0	5,093-6,147	70,260	70,260
Staff Envirntl Scientist	2.0	2.0	2.0	5,088-6,144	140,452	140,452
Envirntl Scientist	3.0	3.0	3.0	2,875-5,336	180,113	182,970
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	44,936	46,806
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	28,958	30,403
Totals, Environmental Management Branch	38.4	36.4	36.4	$2,446,527	$2,376,709	$2,398,544

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sanitation & Radiation Lab Branches:						
Sanitation & Radiation Lab Branch-North:						
Chief Sanitation & Radiation Lab	1.0	1.0	1.0	6,284-7,597	86,834	86,834
Research Scientist Supvr I-Chemical[7]	2.8	3.0	2.0	5,988-7,244	248,575	165,776
Research Radio Chemist	1.0	1.0	1.0	5,709-6,902	78,890	78,890
Research Chemist	1.0	1.0	1.0	5,709-6,902	77,464	78,936
Research Scientist II-Chemical[7]	1.0	2.0	1.0	4,960-5,984	127,917	68,397
Staff Chemist	0.5	2.0	2.0	4,666-5,598	127,970	127,970
Public Hlth Chemist III-Spec	1.5	-	-	4,516-5,448	-	-
Chemist	1.5	6.0	6.0	3,077-5,110	347,791	350,075
Public Hlth Chemist II	4.5	-	-	4,111-4,960	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,482	47,217
Lab Techn I-Chemical Analysts	1.0	1.0	1.0	2,850-3,463	39,582	39,582
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Lab Asst	1.0	1.0	1.0	2,012-2,623	28,462	29,864
Sanitation & Radiation Lab Branch-South:						
Staff Chemist	0.3	2.0	2.0	4,666-5,598	119,977	122,773
Public Hlth Chemist III-Spec	1.4	-	-	4,516-5,448	-	-
Chemist	0.5	1.0	1.0	3,077-5,110	58,407	58,407
Public Hlth Chemist II	0.8	-	-	4,111-4,960	-	-
Public Hlth Chemist I	0.8	-	-	3,575-4,308	-	-
Lab Techn I-Chemical Analysis	1.0	1.0	1.0	2,850-3,463	39,582	39,582
Supvng Lab Asst I	1.0	1.0	1.0	2,508-3,048	34,839	34,839
Sr Lab Asst	2.0	2.0	2.0	2,331-2,832	64,740	64,740
Temporary Help	2.8	-	-	(163,617)	-	-
Totals, Sanitation & Radiation Lab Branches	29.4	27.0	25.0	$1,697,306	$1,558,287	$1,425,657
Totals, Drinking Water & Environmental Management Division	218.1	235.7	231.7	$13,450,895	$15,336,638	$15,231,516
Food, Drug & Radiation Safety Division						
Food, Drug & Radiation Safety Division Office:						
C.E.A. III	1.0	1.0	1.0	7,648-8,432	101,201	101,201
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	61,459	64,534
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Personnel Analyst	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	46,497	47,383
Exec Asst	0.3	-	-	3,072-3,734	-	-
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	38,765	39,216
Temporary Help	-	-	-	(1,885)	-	-
Overtime	-	-	-	(721)	11,367	11,367
Totals, Food Drug & Radiation Safety Division Office	7.5	8.0	8.0	$489,773	$525,502	$532,758
Food and Drug Branch Office:						
Chief	1.0	1.0	1.0	7,407-8,166	100,197	100,197
Research Scientist IV-Food & Drug[8]	1.0	1.0	-	6,228-7,569	81,450	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	-	0.8	0.8	(101)	13,764	13,764

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime	-	-	-	-	219,263	219,263
Food and Drug Operations Section:						
Food & Drug Regional Administrator	1.7	2.0	2.0	5,391-6,508	144,183	147,423
Supvng Food & Drug Investigator	6.9	7.0	7.0	4,778-5,765	463,290	466,227
Sr Food & Drug Investigator	16.1	18.0	18.0	4,350-5,249	1,153,616	1,156,263
Food & Drug Investigator[2]	19.8	19.5	19.0	3,472-4,773	1,083,632	1,087,514
Ofc Techn-Typing	5.3	5.0	5.0	2,510-3,050	173,817	175,505
Ofc Asst-Typing	0.3	1.5	1.5	2,003-2,641	56,328	57,558
Temporary Help	0.6	-	-	(34,234)	-	-
Overtime	-	-	-	(27,953)	-	-
Food & Drug Science Section:						
Chief	3.4	3.0	3.0	6,585-7,966	255,439	263,423
Research Scientist IV-Food & Drug	5.8	5.0	5.0	6,228-7,569	422,169	432,570
Chief	7.0	7.0	7.0	5,988-7,244	578,585	593,700
Staff Toxicologist-Spec	1.4	2.0	2.0	5,984-7,239	154,550	158,140
Research Scientist III-Food & Drug	1.0	1.0	1.0	5,415-6,582	75,232	75,232
Food & Drug Prog Spec	2.5	2.0	2.0	5,120-6,182	155,961	155,961
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	168,758	171,419
Food & Drug Investigator	1.0	1.0	1.0	3,472-4,773	58,318	58,476
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	2.5	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(9,243)	-	-
Home Medical Device Retail Program:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	53,974	56,664
Food & Drug Investigator	1.0	1.0	1.0	3,472-4,773	53,016	55,611
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	34,848	36,454
Food Registration Program:						
Hlth Prog Spec II	0.8	1.0	1.0	4,960-6,028	59,520	62,496
Supvng Food & Drug Investigator	2.0	2.0	2.0	4,778-5,765	124,430	127,298
Sr Food & Drug Investigator	5.8	7.0	7.0	4,350-5,249	441,797	444,407
Assoc Hlth Prog Advisor	-	1.0	1.0	4,111-4,997	49,332	51,799
Food & Drug Investigator	25.3	26.0	26.0	3,472-4,773	1,434,669	1,477,931
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Overtime	-	-	-	(4,048)	-	-
Totals, Food and Drug Branch Office	125.0	128.8	127.3	$7,607,265	$8,001,464	$8,036,621
Radiologic Health Branch:						
Chief	1.0	1.0	1.0	6,789-7,485	85,554	85,554
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	-	0.4	0.4	-	357,439	357,439
Overtime	-	-	-	-	12,000	12,000
Radiologic Machine Control Section:						
Supvng Hlth Physicist	1.0	1.0	1.0	5,854-7,075	80,867	80,867
Sr Hlth Physicist	2.3	3.0	3.0	5,264-6,353	208,398	211,556

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Research Scientist II-Chemical	1.0	1.0	1.0	4,960-5,984	65,587	68,016
Assoc Hlth Physicist	13.9	14.0	14.0	4,635-5,587	930,515	936,288
Asst Hlth Physicist	3.0	4.0	4.0	3,834-4,623	214,097	217,631
Staff Services Analyst-Gen	2.5	3.0	3.0	2,632-4,155	115,302	119,713
Jr Staff Analyst-Gen	-	0.5	0.5	2,632-3,465	15,792	16,584
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Prog Techn II	1.4	1.0	1.0	2,465-2,998	34,267	34,267
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	33,496	34,267
Temporary Help	0.6	-	-	(37,699)	-	-
Overtime	-	-	-	(23,447)	-	-
Radiologic Material Control Section:						
Supvng Hlth Physicist	1.0	2.0	2.0	5,854-7,075	140,496	147,524
Sr Hlth Physicist	9.9	10.0	10.0	5,264-6,353	707,256	713,568
Assoc Hlth Physicist	23.6	23.0	23.0	4,635-5,587	1,531,797	1,541,660
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,316-5,247	51,184	53,747
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	53,542	56,213
Asst Hlth Physicist	9.5	10.0	10.0	3,834-4,623	554,610	563,100
Asst Info Sys Analyst	0.3	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	87,131	89,109
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	3.6	3.0	3.0	2,510-3,050	102,798	104,330
Prog Techn II	1.4	2.0	2.0	2,465-2,998	67,285	68,517
Prog Techn	3.6	4.0	4.0	2,130-2,780	126,102	127,100
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Radiologic X-Ray Certificate, Regulatory & Support:						
Staff Info Sys Analyst-Spec	0.2	-	-	4,732-5,754	-	-
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Hlth Physicist	6.0	6.0	6.0	4,635-5,587	386,124	394,015
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	2.8	2.0	2.0	4,111-4,997	114,232	114,232
Asst Hlth Physicist	2.4	2.0	2.0	3,834-4,623	110,239	112,882
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	43,663	45,846
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	132,445	136,695
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Supvng Prog Techn I	0.9	1.0	1.0	2,565-3,115	35,604	35,604
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	4.8	6.0	6.0	2,465-2,998	205,602	205,602
Word Proc Techn	0.1	1.0	1.0	2,172-2,780	26,064	27,367
Prog Techn	4.1	5.0	5.0	2,130-2,780	160,857	162,045
Totals, Radiologic Health Branch	119.4	126.9	126.9	$6,787,246	$7,353,266	$7,439,073
Food & Drug Lab Branch:						
Chief Food & Drug Lab	1.0	1.0	1.0	6,284-7,597	86,834	86,834
Research Scientist IV-Microbiology	2.0	-	-	6,228-7,569	-	-
Research Scientist Supvr I-Chemical	2.0	2.0	2.0	5,988-7,244	165,598	165,598
Research Scientist III-Biochemistry	-	1.0	1.0	5,415-6,582	64,980	68,229
Research Scientist II-Chemical	1.0	1.0	1.0	4,960-5,984	64,319	67,240

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Supvng Chemist	0.3	1.0	1.0	4,670-5,602	64,031	64,031
Staff Chemist	0.5	4.0	4.0	4,666-5,598	239,954	245,550
Public Hlth Chemist III-Supvr	1.2	-	-	4,520-5,452	-	-
Public Hlth Chemist III-Spec	1.5	-	-	4,516-5,448	-	-
Microbiologist Spec[8]	-	2.0	-	4,516-5,448	108,384	-
Chemist	1.5	5.0	5.0	3,077-5,110	289,606	291,851
Assoc Personnel Analyst	0.5	-	-	4,111-4,997	-	-
Public Hlth Chemist II	4.3	-	-	4,111-4,960	-	-
Public Hlth Chemist I	0.8	-	-	3,575-4,308	-	-
Staff Services Analyst-Gen	1.8	2.0	2.0	2,632-4,155	93,612	94,984
Lab Techn I-Chemical Analysis	1.0	1.0	1.0	2,850-3,463	38,185	39,582
Mgt Services Techn	0.4	-	-	2,331-3,201	-	-
Overtime	-	-	-	(451)	-	-
Food & Drug Partnership Lab:						
Research Scientist II-Chemical	1.0	1.0	1.0	4,960-5,984	68,397	68,397
Research Scientist I-Microbiology	1.0	1.0	1.0	4,516-5,448	54,653	57,384
Lab Techn I-Microbiology	1.0	1.0	1.0	2,850-3,463	36,971	38,806
Overtime	-	-	-	(796)	-	-
Totals, Food & Drug Lab Branch	22.8	23.0	21.0	$1,377,158	$1,375,524	$1,288,486
Totals, Food, Drug & Radiation Safety Division	274.7	286.7	283.2	$16,261,442	$17,255,756	$17,296,938
Prevention Services						
Prevention Services Office of Deputy Director:						
Med Ofcr III	2.0	2.0	2.0	8,782-10,927	249,792	249,792
Dep Director-Prevention	1.0	1.0	1.0	9,115-9,857	112,665	112,665
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Hlth Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Services Mgr I	1.7	2.0	2.0	4,746-5,726	130,896	130,896
Research Analyst II-Gen	0.3	-	-	4,316-5,247	-	-
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	89,116	92,060
Exec Asst	0.8	1.0	1.0	3,072-3,734	42,680	42,680
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,152	39,216
Ofc Techn-Typing	3.0	1.2	1.2	2,510-3,050	41,766	41,834
Temporary Help	-	-	-	(190)	-	-
Overtime	-	-	-	(159)	-	-
Office of Binational Border Health:						
Research Scientist II-Epidemiology[9]	-	1.0	-	4,960-5,984	59,520	-
Assoc Govtl Prog Analyst[9]	1.0	1.0	-	4,111-4,997	58,316	-
Totals, Prevention Services Office of Deputy Director	14.8	14.2	12.2	$972,695	$994,004	$879,244
Emergency Preparedness Office:						
Med Ofcr III[9]	1.0	1.0	-	8,782-10,927	124,896	-
Hlth Prog Mgr III[9]	1.1	1.0	-	6,334-6,984	76,008	-
Pharmaceutical Consultant II-Spec[9]	1.0	2.0	1.0	5,300-6,639	163,484	66,780
Sr Info Sys Analyst-Supvr[9]	1.0	1.0	-	5,206-6,327	72,318	-
Hlth Prog Mgr II[9]	0.6	1.0	-	5,211-6,286	71,849	-
Staff Envirntl Scientist[9]	1.0	1.0	-	5,088-6,144	70,226	-

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Hlth Educ Consultant III Spec[9]	0.7	1.0	-	4,608-5,759	65,825	-
Staff Info Sys Analyst-Spec[9]	1.0	1.0	-	4,732-5,754	65,768	-
Staff Services Mgr I[9]	2.1	4.0	1.0	4,746-5,726	244,180	65,448
Hlth Prog Spec I[9]	2.0	9.5	7.0	4,516-5,489	531,918	404,151
Nurse Consultant II[9]	0.8	1.0	-	4,550-5,482	54,600	-
Research Analyst II-Gen[9]	0.6	1.5	-	4,316-5,247	85,869	-
Assoc Info Sys Analyst-Spec[9]	1.2	1.0	-	4,316-5,247	59,973	-
Sr Acctg Ofcr-Spec[9]	1.0	1.0	-	4,111-4,997	56,587	-
Assoc Govtl Prog Analyst[9]	3.1	9.0	3.0	4,111-4,997	467,155	155,397
Asst Info Sys Analyst[9]	1.0	1.0	-	2,902-4,363	49,869	-
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen[9]	-	2.0	-	2,632-3,465	63,168	-
Ofc Techn-Typing[9]	0.9	2.0	-	2,510-3,050	61,130	-
Ofc Services Supvr I-Typing[9]	-	1.0	-	2,465-2,999	29,580	-
Temporary Help	0.5	-	-	(27,674)	-	-
Overtime	-	-	-	(16,514)	-	-
Totals, Emergency Preparedness Office	21.6	42.0	12.0	$1,401,873	$2,414,403	$691,776
Totals, Prevention Services	36.4	56.2	24.2	$2,374,568	$3,408,407	$1,571,020
Laboratory Science Division						
Laboratory Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	76,114	76,114
Research Scientist II-Epidemiology[10]	-	1.0	-	4,960-5,984	59,520	-
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	134,989	134,989
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Asst Info Sys Analyst	1.0	2.0	2.0	2,902-4,363	71,400	73,140
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Ofc Asst-Typing	0.8	-	-	2,003-2,641	-	-
Temporary Help	-	2.8	2.8	-	98,291	98,291
Overtime	-	-	-	(53)	37,074	37,074
Totals, Laboratory Division Office	10.8	14.8	13.8	$676,654	$875,301	$817,521
Laboratory Central Services:						
Research Scientist Supvr I-Chemical	1.0	1.0	1.0	5,988-7,244	82,799	82,799
Research Microbiologist	1.0	1.0	1.0	5,713-6,906	78,936	78,936
Research Scientist III-Veterinary	1.0	1.0	1.0	5,415-6,582	75,232	75,232
Microbiologist Supvr	1.0	1.0	1.0	4,520-5,452	65,916	65,916
Supvng Lab Asst II	1.7	2.0	2.0	2,851-3,467	74,047	75,770
Lab Techn I-Microbiology	4.0	4.0	4.0	2,850-3,463	149,441	152,957
Animal Techn IV	2.0	2.0	2.0	2,792-3,395	77,610	77,610
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	34,861	34,861
Animal Techn III	3.8	4.0	4.0	2,461-2,990	132,060	133,536
Sr Lab Asst	7.2	7.2	7.2	2,331-2,832	232,681	233,935
Animal Techn II	1.0	1.0	1.0	2,287-2,777	31,122	31,741

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,309	60,374
Lab Asst	2.0	2.0	2.0	2,012-2,623	51,730	54,315
Overtime	-	-	-	(27,705)	-	-
Totals, Laboratory Central Services	28.2	29.2	29.2	$1,142,668	$1,146,744	$1,157,982
Laboratory Field Services:						
Chief Lab Field	0.9	1.0	1.0	6,585-7,966	89,942	91,051
Examiner III-Lab Field	4.0	4.0	4.0	5,713-6,906	309,046	315,465
Examiner II-Lab Field	10.7	11.0	11.0	4,414-5,320	666,773	668,888
Cytotechnologist Lab Fld Services	3.0	3.0	3.0	4,023-5,088	173,148	174,468
Examiner I-Lab Field	14.5	17.0	17.0	4,023-4,847	910,999	923,187
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	81,280	83,569
Supvng Prog Techn I	1.0	2.0	2.0	2,565-3,115	65,684	67,923
Ofc Techn-Typing	1.2	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Services Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,059
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Prog Techn	6.1	8.0	8.0	2,130-2,780	232,646	239,785
Ofc Asst Gen	0.6	-	-	1,938-2,588	-	-
Asst Clerk	-	5.0	5.0	1,730-2,103	103,800	108,990
Temporary Help	0.1	-	-	(5,891)	-	-
Overtime	-	-	-	(3,559)	-	-
Totals, Laboratory Field Services	45.1	56.0	56.0	$2,406,701	$2,732,026	$2,773,513
Environmental Lab Accreditation Program:						
Asst Lab Chief-Public Health Lab	1.0	1.0	1.0	5,713-6,906	78,936	78,936
Staff Envirntl Scientist	1.0	1.0	1.0	5,088-6,144	68,237	70,226
Hlth Prog Spec II	0.1	-	-	4,960-6,028	-	-
Supvng Chemist	0.6	2.0	2.0	4,670-5,602	120,071	122,873
Staff Chemist	1.3	5.0	5.0	4,666-5,598	319,925	319,925
Public Hlth Chemist II-Supvr	1.1	-	-	4,520-5,452	-	-
Public Hlth Chemist III-Spec	3.8	-	-	4,516-5,448	-	-
Envirntl Scientist	1.0	1.0	1.0	2,878-5,336	60,990	60,990
Chemist	1.6	9.0	9.0	3,077-5,110	463,721	470,865
Public Hlth Chemist II	4.8	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst-Typing	0.2	1.0	1.0	2,003-2,641	30,187	30,187
Ofc Asst Gen	0.2	-	-	1,938-2,588	-	-
Totals, Environmental Lab Accreditation Program	20.7	24.0	24.0	$1,174,358	$1,300,680	$1,312,615
Totals, Laboratory Science Division	104.8	124.0	123.0	$5,400,381	$6,054,751	$6,061,631
Health Information & Strategic Planning						
Health Information & Strategic Planning Division Office:						
C.E.A. III	0.3	1.0	1.0	8,030-8,854	101,201	101,201
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Temporary Help	1.2	-	-	(67,062)	-	-
Totals, Health Information & Strategic Planning Division Office	3.5	3.0	3.0	$209,320	$209,329	$209,329

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
County Health Services & Local Public Health Assistance:						
Chief	0.3	-	-	8,427-10,742	-	-
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Acctg Analyst	2.5	3.0	3.0	4,316-5,247	179,172	179,919
Research Analyst II-Gen	1.7	2.0	2.0	4,316-5,247	111,765	114,357
Assoc Govtl Prog Analyst	3.1	3.0	3.0	4,111-4,997	168,774	170,991
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,736	34,252
Microfilm Techn II	0.2	1.0	1.0	2,367-2,875	34,500	34,500
Word Proc Techn	0.9	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst-Typing	0.8	-	-	2,003-2,641	-	-
Student Asst	0.3	1.0	1.0	1,362-1,814	21,768	21,768
Overtime	-	-	-	(4,599)	-	-
Local Health Services Section:						
Envirntl Prog Mgr I-Supvry	0.4	-	-	5,864-7,078	-	-
Public Hlth Nurse IV	1.0	1.0	1.0	5,258-6,343	72,501	72,501
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Envirntl Scientist	4.0	4.0	4.0	5,093-6,147	281,040	281,040
Public Hlth Nurse II	11.7	11.0	11.0	4,355-5,779	732,057	739,122
Public Hlth Nurse III	1.0	1.0	1.0	4,787-5,772	67,174	67,174
Hlth Educ Consultant III Spec	0.5	-	-	4,608-5,759	-	-
Hlth Prog Spec I	0.4	-	-	4,516-5,489	-	-
Envirntl Scientist	16.9	16.0	16.0	2,875-5,336	975,840	975,840
Pubic Hlth Nurse I	1.7	3.0	3.0	3,968-5,262	166,704	172,103
Mgt Services Techn	0.5	-	-	2,331-3,201	-	-
Prog Techn II	0.8	2.0	2.0	2,465-2,998	71,952	71,952
Temporary Help	0.3	-	-	(19,102)	-	-
Overtime	-	-	-	(1,906)	-	-
County Health Services Section:						
Staff Services Mgr I	2.7	3.0	3.0	4,746-5,726	187,848	190,692
Hlth Prog Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,800
Hlth Prog Spec I	1.7	2.0	2.0	4,516-5,489	116,931	119,643
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Acctg Analyst	2.7	4.0	4.0	4,316-5,247	223,530	228,712
Assoc Govtl Prog Analyst[19]	6.4	11.0	11.0	4,111-4,997	577,103	594,538
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,115	41,534	43,605
Jr Staff Analyst-Gen	-	0.8	0.8	2,632-3,465	25,268	26,535
Ofc Techn-Gen	-	1.0	1.0	2,465-2,998	29,580	31,059
Temporary Help	0.5	1.3	1.3	(27,714)	112,223	112,223
Overtime	-	-	-	(2,814)	-	-
Totals, County Health Services & Local Public Health Assistance	76.0	86.1	86.1	$4,594,898	$4,985,403	$5,040,777

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Center for Health Statistics Branch:						
Office of Vital Records & Statistics:						
Research Mgr III-Gen	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,206-6,327	144,636	144,636
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Research Prog Spec II-Hlth	2.0	2.0	2.0	4,960-6,028	137,800	137,800
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	64,135	65,768
Staff Info Sys Analyst-Spec	1.9	1.7	1.7	4,732-5,754	110,819	111,806
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Research Mgr I-Gen	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Mgr I-Soc/Behavioral	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Prog Spec I	2.8	2.8	2.8	4,516-5,489	172,532	172,532
Research Analyst II-Gen	6.7	7.0	7.0	4,316-5,247	401,812	406,915
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,316-5,247	170,154	174,568
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,316-5,247	51,792	54,382
Assoc Govtl Prog Analyst	5.9	6.0	6.0	4,111-4,997	336,459	339,741
Programmer II	1.0	1.0	1.0	3,768-4,581	46,349	48,669
Ofc Services Mgr I	2.0	2.0	2.0	3,714-4,514	103,190	103,190
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	43,426	45,594
Staff Services Analyst-Gen	4.0	4.0	4.0	2,632-4,155	184,686	187,230
Supvng Prog Techn II	2.0	2.0	2.0	2,759-3,355	76,696	76,696
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Nosologist	1.0	1.0	1.0	2,590-3,147	35,970	35,970
Supvng Prog Techn I	4.4	4.0	4.0	2,565-3,115	143,616	143,616
Key Data Supvr I	1.6	2.0	2.0	2,565-3,115	71,208	71,208
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Prog Techn II	14.6	16.0	16.0	2,465-2,998	543,011	550,447
Prog Techn	42.3	42.3	42.3	2,130-2,780	1,337,134	1,348,252
Key Data Operator	14.4	15.0	15.0	2,012-2,780	475,251	476,437
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Microfilm Techn I	0.7	2.0	2.0	1,977-2,673	64,152	64,152
Ofc Asst Gen	3.1	7.0	7.0	1,938-2,588	214,442	214,442
Temporary Help	3.9	5.5	5.5	(228,406)	1,288,377	1,288,377
Overtime	-	-	-	(178,535)	92,653	92,653
Center for Health Statistics Section:						
DP Mgr III[19]	-	1.0	1.0	6,334-6,984	76,008	79,808
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Info Sys Analyst-Spec[19]	-	1.0	1.0	4,732-5,754	56,784	59,623
Assoc Info Sys Analyst-Spec[19]	-	4.0	4.0	4,316-5,247	207,168	217,528
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Totals, Center for Health Statistics Branch	137.3	153.3	153.3	$5,990,877	$7,603,371	$7,665,151
Totals, Health Information & Strategic Planning	216.8	242.4	242.4	$10,795,095	$12,798,103	$12,915,257

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Primary Care & Family Health Division						
Primary Care & Family Health Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,629	96,629
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Library Tech Asst I	0.4	-	-	2,589-3,148	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,513	33,084
Overtime	-	-	-	(320)	21,012	21,012
Totals, Primary Care & Family Health Division Office	4.4	4.0	4.0	$307,266	$315,803	$317,374
Children's Medical Services Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	128,816	128,816
Med Ofcr III	8.0	8.0	8.0	8,782-10,927	994,271	996,260
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,801	79,827
Sr Info Sys Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Hlth Prog Mgr II	0.1	-	-	5,211-6,286	-	-
Hearing Cons Spec	2.2	3.0	3.0	4,608-6,049	196,602	201,536
Nurse Consultant III-Supvr	3.0	3.0	3.0	4,995-6,027	217,255	217,467
Nurse Consultant III-Spec	6.8	7.0	7.0	4,992-6,023	494,562	497,562
Nutrition Consultant III-Spec	1.0	1.0	1.0	4,608-5,759	65,825	65,825
Health Educ Consultant III Spec	1.0	1.0	1.0	4,608-5,759	65,825	65,825
Staff Info Sys Analyst-Spec	5.0	5.0	5.0	4,732-5,754	321,675	328,140
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Hlth Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Hlth Prog Spec I	4.6	5.0	5.0	4,516-5,489	313,695	313,695
Nurse Consultant II	6.6	7.0	7.0	4,550-5,482	463,345	463,813
Research Scientist I-Epidemiology	0.1	1.0	1.0	4,516-5,448	57,859	60,594
Soc Work Consultant III	0.6	1.0	1.0	4,288-5,357	51,456	54,024
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Sys Analyst-Spec	2.4	2.0	2.0	4,316-5,247	119,946	119,946
Consultant-Physical Therapy	2.0	2.0	2.0	3,993-5,243	124,656	124,656
Consultant-Occupational Therapy	2.0	2.0	2.0	3,993-5,243	124,656	124,656
Hlth Educ Consultant II	0.9	1.0	1.0	4,194-5,243	59,928	59,928
Assoc Hlth Prog Advisor	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	15.9	18.0	18.0	4,111-4,997	997,588	1,010,334
Nurse Evaluator II-Hlth	8.2	10.0	10.0	3,969-4,783	583,197	585,578
Dental Hygienist Consultant	1.0	1.0	1.0	3,834-4,661	53,275	53,275
Asst Info Sys Analyst	0.9	1.0	1.0	2,902-4,363	36,420	38,241
Staff Services Analyst-Gen	14.0	15.0	15.0	2,632-4,155	630,063	651,390
Jr Staff Analyst-Gen	-	0.6	0.6	2,632-3,465	18,951	19,901
Mgt Services Techn	6.0	6.0	6.0	2,331-3,201	215,931	218,634
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Ofc Services Supvr I-Typing	1.0	2.0	2.0	2,465-2,999	61,035	64,089
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Acctg Techn	1.0	1.0	1.0	2,465-2,998	31,027	32,581
Prog Techn II	7.6	8.0	8.0	2,465-2,998	273,705	274,130
Prog Techn	1.2	2.0	2.0	2,130-2,780	57,335	58,613

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Word Proc Techn	2.0	2.0	2.0	2,172-2,780	62,842	63,550
Acct Clerk II	0.7	1.0	1.0	2,209-2,687	32,244	32,244
Ofc Asst-Typing	5.0	5.5	5.5	2,003-2,641	167,533	167,533
Ofc Asst-Gen	0.7	-	-	1,938-2,588	-	-
Temporary Help	0.5	5.1	5.1	(27,052)	98,905	98,905
Overtime	-	-	-	(153,908)	-	-
Totals, Children's Medical Services Branch	123.4	138.2	138.2	$7,328,088	$7,726,358	$7,797,702
Maternal & Children's Health Branch:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	128,816	128,816
Med Ofcr III-Maternal	1.0	1.0	1.0	8,782-10,927	124,896	124,896
Med Ofcr II	1.0	1.0	1.0	8,140-10,673	124,392	124,392
Research Scientist Supvr II-Epidemiology	-	1.0	1.0	7,075-8,556	84,900	89,145
Research Scientist Supvr I-Epidemiology	2.0	2.0	2.0	5,988-7,244	154,655	158,243
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Hlth Prog Spec II	2.0	2.0	2.0	4,960-6,028	137,800	137,800
Research Prog Spec II	0.5	1.5	1.5	4,960-6,028	98,660	100,148
Nurse Consultant III-Supvr	2.7	3.0	3.0	4,995-6,027	211,285	213,867
Nurse Consultant III-Spec	4.0	4.0	4.0	4,992-6,023	289,772	289,772
Research Scientist II-Epidemiology	1.9	2.0	2.0	4,960-5,984	134,711	136,794
Nutrition Consultant III-Spec	0.7	0.5	0.5	4,608-5,759	32,913	32,913
Hlth Educ Consultant III Spec	2.7	3.0	3.0	4,608-5,759	185,622	189,706
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,735-5,754	65,065	65,768
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Hlth Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Hlth Prog Spec I	7.8	8.0	8.0	4,516-5,489	493,365	496,077
Nurse Consultant II	2.7	3.0	3.0	4,550-5,482	183,838	189,161
Research Scientist I-Epidemiology	1.0	1.0	1.0	4,516-5,448	57,508	60,350
Research Analyst II-Gen	3.8	3.8	3.8	4,316-5,247	227,898	227,898
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	115,967	118,760
Assoc Govtl Prog Analyst	10.0	9.0	9.0	4,111-4,997	506,749	513,506
Soc Work Consultant II	2.0	2.0	2.0	3,993-4,997	114,140	114,140
Research Analyst I-Gen	2.9	3.0	3.0	2,902-4,363	138,526	142,730
Staff Services Analyst-Gen	4.7	5.0	5.0	2,632-4,155	218,635	224,564
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	35,256	36,330
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	4.8	5.0	5.0	2,510-3,050	169,821	172,925
Statistical Clerk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Acctg Techn	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Word Proc Techn	3.0	3.0	3.0	2,172-2,780	94,301	95,325
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	1.4	3.2	3.2	(78,507)	98,698	98,698
Overtime	-	-	-	(4,740)	-	-
Totals, Maternal & Children's Health Branch	79.6	85.0	85.0	$4,708,912	$4,907,476	$4,963,595

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office of Family Planning:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	92,869	97,098
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	73,049	73,049
Nurse Consultant III-Supvr	1.4	1.0	1.0	4,995-6,027	59,940	62,940
Nurse Consultant III-Spec	2.7	3.0	3.0	4,992-6,023	204,790	207,790
Hlth Educ Consultant III Spec	1.0	1.0	1.0	4,608-5,759	65,825	65,825
Hlth Prog Spec I	3.0	3.0	3.0	4,516-5,489	188,554	189,417
Nurse Consultant II	1.4	1.0	1.0	4,550-5,482	66,259	66,259
Hlth Educ Consultant II	1.0	1.0	1.0	4,194-5,243	54,833	57,576
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,111-4,997	220,680	223,147
Programmer II	1.0	1.0	1.0	3,768-4,581	46,160	48,471
Staff Services Analyst-Gen	2.5	2.0	2.0	2,632-4,155	80,894	84,933
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Word Proc Techn	0.1	-	-	2,172-2,780	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,209	30,055
Overtime	-	-	-	(36,766)	-	-
Totals, Office of Family Planning	23.9	24.0	24.0	$1,468,853	$1,405,069	$1,430,151
Genetic Disease Branch:						
Newborn Lab:						
Chief-Genetic Disease Lab	1.0	1.0	1.0	6,284-7,597	86,834	86,834
Research Chemist	1.0	1.0	1.0	5,709-6,902	78,936	78,936
Research Clinical Chemist	2.0	4.0	4.0	5,709-6,902	294,796	301,646
Supvng Chemist	0.3	1.0	1.0	4,670-5,602	64,031	64,031
Public Hlth Chemist III-Supvr	0.8	-	-	4,520-5,452	-	-
Chemist	2.5	10.0	10.0	3,077-5,110	581,139	584,070
Public Hlth Chemist II	7.3	-	-	4,111-4,997	-	-
Sr Lab Asst	2.0	2.0	2.0	2,331-2,832	64,740	64,740
Lab Asst	-	1.0	1.0	2,012-2,623	24,144	25,351
Temporary Help	0.6	-	-	(35,967)	-	-
Overtime	-	-	-	(772)	-	-
Prenatal Lab:						
Research Clinical Chemist	2.0	2.0	2.0	5,709-6,902	157,780	157,780
Research Chemist	1.0	1.0	1.0	5,709-6,902	78,890	78,890
Genetic Disease Prog Spec IV	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Supvng Chemist	0.3	1.0	1.0	4,670-5,602	64,031	64,031
Public Hlth Chemist III-Supvr	0.8	-	-	4,520-5,452	-	-
Chemist	1.3	5.0	5.0	3,077-5,110	289,384	291,668
Public Hlth Chemist II	3.8	-	-	4,111-4,997	-	-
Clinical Lab Technologist	1.0	1.0	1.0	3,753-4,770	49,652	49,652
Supvng Lab Asst II	1.0	1.0	1.0	2,851-3,467	36,142	37,948
Sr Lab Asst	1.0	1.0	1.0	2,331-2,832	32,370	32,370
Lab Asst	1.0	1.0	1.0	2,012-2,623	27,485	27,912
Overtime	-	-	-	(1,527)	-	-
Newborn Screening:						
Med Administrator I	1.0	1.0	1.0	10,201-11,270	128,816	128,816

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,972	84,018
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	76,114	76,114
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	76,114	76,114
Sr Programmer Analyst-Spec	3.0	3.0	3.0	5,206-6,327	228,342	228,342
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Genetic Disease Prog Spec IV	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Nurse Consultant III-Spec	2.0	2.0	2.0	4,992-6,023	144,886	144,886
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,221	69,221
Staff Info Sys Analyst-Spec	1.8	2.0	2.0	4,732-5,754	126,005	128,849
Staff Programmer Analyst-Spec	-	1.0	1.0	4,732-5,754	56,784	59,623
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	130,896	130,896
Genetic Disease Prog Spec III	4.1	5.5	5.5	4,516-5,489	367,887	370,597
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Research Analyst II-Gen	0.5	0.5	0.5	4,316-5,247	29,987	29,987
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,316-5,247	126,242	126,242
Hlth Educ Consultant II	0.9	2.0	2.0	4,194-5,243	110,256	112,772
Genetic Disease Prog Spec II	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Programmer II	1.0	1.0	1.0	3,768-4,581	52,361	52,361
Asst Info Sys Analyst	2.0	2.0	2.0	2,902-4,363	95,281	98,875
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	45,594	47,876
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,664	47,355
Genetic Disease Prog Spec I	1.0	2.0	2.0	3,418-4,155	88,496	90,559
Digital Composition Spec I	1.0	1.0	1.0	2,576-3,665	43,091	43,091
Business Service Asst-Spec	1.8	2.0	2.0	2,331-3,465	80,690	81,185
Hlth Recd Techn II-Spec	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Computer Operator	1.0	1.0	1.0	2,317-3,326	37,473	38,016
Supvng Prog Techn I	1.0	1.0	1.0	2,565-3,115	35,604	35,604
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Acctg Techn	1.0	1.0	1.0	2,465-2,998	32,356	33,869
Acct Clerk II[20]	1.0	2.0	2.0	2,209-2,687	57,220	58,545
Ofc Asst-Typing[20]	1.0	2.0	2.0	2,003-2,641	54,223	55,425
Ofc Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help	1.8	1.1	1.1	(106,136)	253,822	253,822
Overtime	-	-	-	(17,161)	185,307	185,307
Prenatal Screening:						
Research Scientist Supvr II-Epidemiology	1.0	1.0	1.0	7,075-8,556	97,795	97,795
Research Scientist Supvr I-Epidemiology	3.0	3.0	3.0	5,988-7,244	245,615	248,397
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	76,114	76,114
Genetic Disease Prog Spec IV	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Nurse Consultant III-Spec	1.0	1.0	1.0	4,992-6,023	72,443	72,443
Research Scientist II-Epidemiology	1.0	1.0	1.0	4,960-5,984	68,397	68,397
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,442	138,442
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,221	69,221
Hlth Prog Spec I[25]	-	1.0	1.0	4,516-5,489	54,192	56,902
Genetic Disease Prog Spec III	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	57,504	59,973

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Genetic Disease Prog Spec II	0.9	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	47,876	49,860
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	81,684	84,621
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Accountant I-Supvr	-	1.0	1.0	2,819-3,353	33,828	35,519
Hlth Recd Techn II-Spec	4.0	4.0	4.0	2,757-3,353	153,300	153,300
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Ofc Techn-Typing[26]	-	1.0	1.0	2,510-3,050	30,120	31,626
Prog Techn	1.0	1.0	1.0	2,130-2,780	28,514	29,943
Acct Clerk II[20]	-	4.0	4.0	2,209-2,687	106,032	111,332
Temporary Help	2.8	-	-	(160,704)	-	-
Overtime	-	-	-	(4,584)	-	-
Totals, Genetic Disease Branch	110.2	123.1	123.1	$6,442,976	$7,304,190	$7,368,166
Community Challenge Grant:						
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Hlth Educ Consultant III Spec	2.0	2.0	2.0	4,608-5,759	131,650	131,650
Assoc Hlth Prog Advisor	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(36,050)	-	-
Totals, Community Challenge Grant	5.8	6.0	6.0	$382,724	$352,592	$352,592
Primary & Rural Health Care Systems Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Nurse Consultant III-Spec	1.0	1.0	1.0	4,992-6,023	72,443	72,443
Coordinator-Indian Health	-	1.0	1.0	4,963-5,988	59,556	62,532
Hlth Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Research Prog Spec I	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Nurse Consultant II	2.0	2.0	2.0	4,550-5,482	132,518	132,518
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Hlth Educ Consultant II	0.3	-	-	4,194-5,243	-	-
Assoc Hlth Prog Advisor	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,111-4,997	278,013	280,492
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,458	36,587
Secretary	0.9	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Word Proc Techn	1.5	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst Gen	1.0	1.0	1.0	1,938-2,588	28,169	29,307
Temporary Help	-	0.3	0.3	-	8,927	8,927
Overtime	-	-	-	(8,595)	-	-
Totals, Primary & Rural Health Care Systems Branch	23.7	24.3	24.3	$1,327,389	$1,360,998	$1,367,720
Women, Infants & Children:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Hlth Prog Mgr III	1.0	1.0	1.0	6,334-6,984	79,210	79,827
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr II-Supvry	4.0	4.0	4.0	5,211-6,286	287,396	287,396
Hlth Prog Mgr II	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Hlth Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Nutrition Consultant III-Supvry	4.7	4.0	4.0	4,746-5,768	254,736	257,580
Nutrition Consultant III-Spec	12.7	13.6	13.6	4,608-5,759	887,525	892,681
Hlth Educ Consultant III-Spec	0.8	0.8	0.8	4,608-5,759	49,369	49,369
DP Mgr I	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	129,903	131,536
Staff Info Sys Analyst-Spec	5.5	5.0	5.0	4,732-5,754	328,831	328,840
Staff Services Mgr I	12.0	13.0	13.0	4,746-5,726	839,177	844,730
Research Mgr I-Gen	0.1	-	-	4,746-5,726	-	-
Hlth Prog Mgr I	1.8	3.0	3.0	4,746-5,726	195,780	196,344
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Hlth Prog Auditor IV	1.0	1.0	1.0	4,516-5,489	62,734	62,739
Fraud Prevention Spec	1.9	2.0	2.0	4,516-5,489	125,478	125,478
Assoc Acctg Analyst	5.0	5.0	5.0	4,316-5,247	294,154	297,256
Assoc Info Sys Analyst-Spec	12.9	13.0	13.0	4,316-5,247	762,251	772,628
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Hlth Educ Consultant II	0.5	0.5	0.5	4,194-5,243	29,964	29,964
Nutrition Consultant II	7.3	7.4	7.4	4,194-5,243	424,409	434,579
Assoc Govtl Prog Analyst	47.4	52.6	52.6	4,111-4,997	2,956,376	2,977,389
Research Analyst I-Gen	3.0	3.0	3.0	2,902-4,363	139,452	143,850
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	99,738	99,738
Staff Services Analyst-Gen	24.3	26.0	26.0	2,632-4,155	1,159,512	1,189,347
Property Controller II	1.0	1.0	1.0	3,081-3,742	42,771	42,771
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	32,404	32,404
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Info Sys Techn	2.5	3.0	3.0	2,317-3,326	107,241	109,199
Property Controller I	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Mgt Services Techn	5.9	6.0	6.0	2,331-3,201	209,434	214,371
Sr Word Proc Techn	1.0	1.0	1.0	2,562-3,114	35,604	35,604
Secretary	1.0	1.0	1.0	2,510-3,051	34,461	34,873
Ofc Techn-Typing	9.0	8.0	8.0	2,510-3,050	278,821	278,888
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Word Proc Techn	5.9	7.0	7.0	2,172-2,780	213,415	215,972
Ofc Asst-Typing	1.2	2.5	2.5	2,003-2,641	74,624	75,467
Ofc Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help	3.1	10.1	10.1	(178,619)	492,176	492,176
Overtime	-	-	-	(77,663)	370,612	370,612
Totals, Women, Infants & Children	197.5	216.5	216.5	$10,767,151	$12,024,362	$12,131,996
Totals, Primary Care & Family Health Division	568.5	621.1	621.1	$32,733,359	$35,396,848	$35,729,296

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Medi-Cal Managed Care Division						
Managed Care Division Office Administration/System:						
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	108,277	110,777
Staff Services Analyst-Gen	5.0	5.0	5.0	2,632-4,155	227,213	233,303
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	36,600	36,600
Word Proc Techn	1.0	0.6	0.6	2,172-2,780	18,113	18,113
Ofc Asst-Typing	1.1	1.0	1.0	2,003-2,641	30,187	30,187
Ofc Asst Gen	0.4	-	-	1,938-2,588	-	-
Temporary Help	-	0.1	0.1	-	2,051	2,051
Totals, Managed Care Division Office Administration/System	12.8	12.7	12.7	$584,757	$592,553	$601,143
Plan Monitoring-Member Rights Branch:						
Med Consultant II	0.4	1.0	1.0	8,782-10,927	124,896	124,896
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,724	79,827
Pharmaceutical Consultant II-Spec	1.0	1.0	1.0	5,300-6,639	99,884	99,884
Staff Services Mgr II-Supvr	2.0	2.0	2.0	5,211-6,286	134,381	137,513
Nurse Consultant III-Supvr	1.0	1.0	1.0	4,995-6,027	72,489	72,489
Nurse Consultant III-Spec	1.0	1.0	1.0	4,992-6,023	72,443	72,443
Staff Services Mgr I	3.9	4.0	4.0	4,746-5,726	253,296	256,140
Nurse Evaluator III-Hlth	0.1	-	-	4,359-5,257	-	-
Assoc Mgt Auditor	3.0	3.0	3.0	4,316-5,247	179,919	179,919
Assoc Hlth Planning Analyst	0.8	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	5.6	5.0	5.0	4,111-4,997	275,803	280,967
Nurse Evaluator II-Hlth	7.8	7.0	7.0	3,969-4,783	416,504	416,504
Staff Services Analyst-Gen	5.8	6.0	6.0	2,632-4,155	247,817	254,518
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,455	32,970
Ofc Services Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,059
Prog Techn II	2.0	2.0	2.0	2,465-2,998	69,734	69,734
Word Proc Techn	0.1	-	-	2,172-2,780	-	-
Ofc Asst-Typing	0.1	-	-	2,003-2,641	-	-
Temporary Help	0.4	1.1	1.1	(22,874)	38,463	38,463
Totals, Plan Monitoring-Member Rights Branch	38.0	39.1	39.1	$2,188,394	$2,220,091	$2,241,029
Policy & Program Development Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,495	143,698
Hlth Prog Spec II	0.5	0.5	0.5	4,960-6,028	34,450	34,450
Staff Services Mgr I	3.6	4.0	4.0	4,746-5,726	261,792	261,792
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Research Analyst II-Econ	0.7	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Mgt Auditor	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	58,076	59,562
Assoc Govtl Prog Analyst	6.9	7.0	7.0	4,111-4,997	371,103	386,168
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,589-4,363	47,103	49,461
Acctg Ofcr-Spec	2.0	2.0	2.0	3,589-4,363	99,727	99,738
Staff Services Analyst-Gen	3.9	2.0	2.0	2,632-4,155	92,428	94,298

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Accountant I-Spec	1.4	1.0	1.0	2,682-3,259	37,250	37,250
Ofc Techn-Typing	0.1	-	-	2,510-3,050	-	-
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Sr Acct Clerk	0.9	1.0	1.0	2,465-2,998	33,318	34,267
Acct Clerk II	1.1	1.0	1.0	2,209-2,687	30,278	30,712
Temporary Help	-	0.2	0.2	-	-	-
Overtime	-	-	-	(268)	-	-
Totals, Policy & Program Development Branch	30.1	28.7	28.7	$1,596,802	$1,565,772	$1,588,148
Plan Management Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Services Mgr I	2.6	3.0	3.0	4,746-5,726	179,789	187,969
Hlth Prog Spec I	0.8	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Govtl Prog Analyst	11.2	11.0	11.0	4,111-4,997	624,918	627,598
Staff Services Analyst-Gen	6.5	7.0	7.0	2,632-4,155	306,917	315,452
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Word Proc Techn	1.7	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst Gen	0.8	1.0	1.0	1,938-2,588	31,056	31,056
Overtime	-	-	-	(2,552)	-	-
Totals, Plan Management Branch	27.6	28.0	28.0	$1,446,312	$1,503,399	$1,522,794
Office of Clinical Standards & Quality Branch:						
Med Prog Consultant	1.0	1.0	1.0	10,201-11,007	125,810	125,810
Med Consultant I	1.0	1.0	1.0	8,140-10,673	121,992	121,992
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr II-Supvry	1.0	2.0	2.0	5,211-6,286	130,283	136,290
Research Prog Spec II	2.0	2.0	2.0	4,960-6,028	137,800	137,800
Nurse Consultant III-Spec	2.2	2.0	2.0	4,992-6,023	144,886	144,886
Hlth Educ Consultant III-Spec	1.0	1.0	1.0	4,608-5,759	65,825	65,825
Research Mgr I-Gen	0.5	-	-	4,746-5,726	-	-
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Research Prog Spec I	2.3	2.0	2.0	4,516-5,489	119,875	122,732
Nurse Consultant II	1.0	2.0	2.0	4,550-5,482	120,859	123,589
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	47,492	47,492
Ofc Tech-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(260)	-	-
Totals, Office of Clinical Standards & Quality Branch	19.8	21.0	21.0	$1,374,603	$1,429,490	$1,441,084
Totals, Medi-Cal Managed Care Division	128.3	129.5	129.5	$7,190,868	$7,311,305	$7,394,198
Medi-Cal Operations Division						
Field Operations Support Branch:						
Med Consultant I	1.3	2.0	2.0	8,140-10,673	243,984	243,984
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Staff Services Mgr III	3.0	3.0	3.0	6,334-6,984	239,481	239,481
Staff Services Mgr II-Supvry	1.3	1.0	1.0	5,211-6,286	71,849	71,849
Nurse Consultant III-Spec	0.7	1.0	1.0	4,992-6,023	71,227	72,401

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Services Mgr I	5.8	7.0	7.0	4,746-5,726	432,648	441,184
Nurse Consultant II	-	1.0	1.0	4,550-5,482	54,600	57,330
Nurse Evaluator III-Hlth	4.0	4.0	4.0	4,359-5,257	249,948	249,948
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	54,407	57,127
Assoc Info Sys Analyst-Spec	1.6	2.0	2.0	4,316-5,247	118,994	119,946
Assoc Hlth Prog Advisor[21]	1.0	2.0	2.0	4,111-4,997	106,448	108,915
Assoc Govtl Prog Analyst	8.6	7.0	7.0	4,111-4,997	379,029	390,829
Adm Asst II	0.8	1.0	1.0	4,111-4,997	52,097	54,695
Nurse Evaluator II-Hlth	14.4	20.6	20.6	3,969-4,783	1,225,575	1,225,575
Nurse Evaluator I-Hlth	-	1.5	1.5	3,624-4,355	65,232	68,490
Staff Services Analyst-Gen	7.4	10.0	10.0	2,632-4,155	401,926	415,931
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	35,850	36,587
Ofc Tech-Typing	2.9	2.0	2.0	2,510-3,050	64,211	66,894
Student Asst	0.1	-	-	1,362-1,814	-	-
Temporary Help	-	0.1	0.1	-	1,589	1,589
Overtime	-	-	-	(6,297)	170,932	170,932
Totals, Field Operations Support Branch	55.8	68.2	68.2	$3,278,026	$4,141,228	$4,194,888
Southern Field Operations Branch:						
Med Consultant II	1.0	1.0	1.0	8,782-10,927	124,896	124,896
Med Consultant I	11.0	11.5	11.5	8,140-10,673	1,331,130	1,361,806
Pharmaceutical Prog Consultant	0.7	1.0	1.0	6,021-7,317	72,252	75,864
Pharmaceutical Consultant II-Supvry	3.0	4.0	4.0	5,460-6,639	365,172	368,448
Medi-Cal Administrator II	2.4	3.0	3.0	5,211-6,286	206,230	209,357
Pharmaceutical Consultant I	14.9	20.0	20.0	4,828-6,034	1,338,877	1,350,465
Nurse Evaluator IV-Hlth	1.0	1.0	1.0	4,787-5,775	67,208	67,208
Medi-Cal Administrator I	1.0	2.0	2.0	4,746-5,726	122,400	125,248
Nurse Evaluator III-Hlth	18.2	19.0	19.0	4,359-5,257	1,157,916	1,165,764
Nurse Evaluator II-Hlth	98.1	122.0	122.0	3,969-4,783	7,062,595	7,094,369
Nurse Evaluator I-Hlth	-	15.0	15.0	3,624-4,355	652,320	684,900
Medi-Cal Techn III-Spec	0.8	1.0	1.0	2,804-3,408	33,648	35,328
Medi-Cal Techn II	1.0	1.0	1.0	2,575-3,131	35,787	35,787
Sr Word Proc Tech	1.0	1.0	1.0	2,562-3,114	35,604	35,604
Ofc Techn-Typing	1.9	2.0	2.0	2,510-3,050	69,722	69,722
Ofc Services Supvr I-Typing	3.0	3.0	3.0	2,465-2,999	104,103	104,103
Med Transcriber	1.9	2.0	2.0	2,419-2,941	67,232	67,232
Word Proc Techn	5.5	6.0	6.0	2,172-2,780	183,830	186,242
Medi-Cal Tech I	0.5	1.0	1.0	2,287-2,779	31,764	31,764
Ofc Asst-Typing	6.6	6.0	6.0	2,003-2,641	179,578	180,950
Ofc Asst-Gen	4.0	4.0	4.0	1,938-2,588	119,524	119,524
Temporary Help	0.2	-	-	(10,740)	618,915	618,915
Overtime	-	-	-	(17,353)	-	-
Totals, Southern Field Operations Branch	177.7	226.5	226.5	$10,957,881	$13,980,703	$14,113,496
Northern Field Operations Branch:						
Med Consultant I	9.1	9.0	9.0	8,140-10,673	1,018,655	1,036,204
Podiatric Consultant	0.8	0.8	0.8	5,820-7,782	66,711	66,711
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,021-7,317	107,633	107,633
Pharmaceutical Consultant II-Supvry	4.0	4.0	4.0	5,460-6,639	399,536	399,536
Medi-Cal Administrator II	3.0	3.0	3.0	5,211-6,286	215,547	215,547

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Pharmaceutical Consultant I	17.3	23.0	23.0	4,828-6,034	1,525,357	1,541,531
Nurse Evaluator III-Hlth	12.6	17.0	17.0	4,359-5,257	1,044,084	1,047,152
Physical Therapy Consultant	0.9	1.0	1.0	3,813-5,001	57,161	57,161
Nurse Evaluator II-Hlth	74.7	93.5	93.5	3,969-4,783	5,464,174	5,483,794
Nurse Evaluator I-Hlth	-	7.0	7.0	3,624-4,355	304,416	319,620
Medi-Cal Techn III-Spec	1.0	1.0	1.0	2,804-3,408	38,953	38,953
Medi-Cal Tech III-Supvry	1.0	1.0	1.0	2,804-3,408	38,953	38,953
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Medi-Cal Techn II	6.4	6.0	6.0	2,575-3,131	214,722	214,722
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	102,303	103,841
Ofc Services Supvr I-Typing	2.0	2.0	2.0	2,465-2,999	69,802	69,802
Word Proc Techn	14.4	14.8	14.8	2,172-2,780	482,228	481,076
Medi-Cal Techn I	1.8	2.0	2.0	2,287-2,779	65,112	65,112
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	58,008	59,402
Temporary Help	-	2.9	2.9	(834)	123,693	123,693
Overtime	-	-	-	(2,733)	-	-
Totals, Northern Field Operations Branch	156.0	195.0	195.0	$9,472,135	$11,435,064	$11,508,459
Home & Community Based Services Branch:						
Med Consultant I	1.0	-	-	8,140-10,673	-	-
Hlth Prog Mgr III	0.8	1.0	1.0	6,334-6,984	76,008	79,812
Staff Services Mgr II-Supvry	0.8	-	-	5,211-6,286	-	-
Hlth Prog Mgr II	1.3	2.0	2.0	5,211-6,286	143,698	143,698
Nurse Consultant III-Supvry	-	1.0	1.0	4,995-6,027	59,940	62,940
Nurse Consultant III-Spec	0.6	1.0	1.0	4,992-6,023	72,443	72,443
Hlth Prog Mgr I	2.8	3.0	3.0	4,746-5,726	195,724	196,344
Staff Services Mgr I	1.8	2.0	2.0	4,746-5,726	128,849	130,747
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,251	62,739
Nurse Consultant II	1.0	1.0	1.0	4,550-5,482	66,259	66,259
Nurse Evaluator III-Hlth	7.0	7.0	7.0	4,359-5,257	439,752	439,809
Assoc Hlth Prog Advisor	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	6.4	7.0	7.0	4,111-4,997	401,012	401,012
Nurse Consultant I	0.4	-	-	4,144-4,992	-	-
Nurse Evaluator II-Hlth	44.7	44.0	44.0	3,969-4,783	2,619,664	2,619,664
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	48,575	49,869
Nurse Evaluator I-Hlth[15]	-	6.0	5.5	3,624-4,355	260,928	251,130
Staff Services Analyst-Gen	5.8	5.0	5.0	2,632-4,155	213,558	220,572
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	31,467	33,038
Sr Word Proc Techn	1.0	1.0	1.0	2,562-3,114	30,744	32,280
Ofc Techn-Typing	3.3	4.0	4.0	2,510-3,050	135,650	138,446
Word Proc Techn	3.4	4.0	4.0	2,172-2,780	122,531	124,308
Ofc Asst-Typing	1.9	1.0	1.0	2,003-2,641	30,187	30,187
Overtime	-	-	-	(359)	-	-
Totals, Home & Community Based Services Branch	88.0	94.0	93.5	$4,973,422	$5,196,356	$5,212,413
Totals, Medi-Cal Operations Division	477.5	583.7	583.2	$28,681,464	$34,753,351	$35,029,256
Medi-Cal Policy Division						
Medi-Cal Policy Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	40,805	40,805
Exec Secretary I	0.3	-	-	2,822-3,431	-	-
Ofc Techn-Typing	0.2	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	-	0.2	0.2	(917)	6,421	6,421
Overtime	-	-	-	(1,726)	30,278	30,278
Totals, Medi-Cal Policy Division Office	2.2	3.2	3.2	$153,254	$215,305	$215,305
Benefits Branch:						
Med Program Consultant	1.0	1.0	1.0	10,201-11,007	125,810	125,810
Med Consultant II	7.0	7.0	7.0	8,782-10,927	883,812	883,812
Med Consultant I	-	1.0	1.0	8,140-10,673	97,680	102,564
Consulting Optometrist II	1.0	1.0	1.0	5,958-7,457	82,776	85,233
Pharmaceutical Prog Consultant	2.5	3.0	3.0	6,021-7,317	320,923	322,899
Staff Services Mgr III	-	1.0	1.0	6,334-6,984	76,008	79,808
Pharmaceutical Consultant II- Supvry	0.6	1.0	1.0	5,460-6,639	99,884	99,884
Pharmaceutical Consultant II- Spec	9.6	15.0	15.0	5,300-6,639	1,387,314	1,398,948
Staff Services Mgr II-Supvry	2.6	4.0	4.0	5,211-6,286	278,079	281,206
Nurse Consultant II-Spec	1.0	1.0	1.0	4,992-6,023	72,443	72,443
Staff Services Mgr I[22]	6.0	7.0	7.0	4,746-5,726	428,760	439,051
Hlth Prog Spec I	0.9	1.0	1.0	4,516-5,489	61,871	62,739
Nurse Consultant II	1.0	2.0	2.0	4,550-5,482	120,859	123,595
Research Analyst II-Gen	6.6	5.0	5.0	4,316-5,247	286,918	291,774
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Hlth Prog Auditor III	0.6	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,316-5,247	51,792	54,384
Nutrition Consultant II	1.0	1.0	1.0	4,194-5,243	59,928	59,928
Hlth Educ Consultant II	0.3	1.0	1.0	4,194-5,243	50,328	52,844
Assoc Govtl Prog Analyst[22]	16.5	17.0	17.0	4,111-4,997	930,315	945,817
Staff Services Analyst-Gen[22]	20.6	23.0	23.0	2,632-4,155	987,046	1,017,655
Jr Staff Analyst-Gen	-	0.6	0.6	2,632-3,465	18,951	19,901
Mgt Services Techn	0.3	2.0	2.0	2,331-3,201	55,944	58,742
Ofc Techn-Typing	6.6	4.0	4.0	2,510-3,050	139,444	139,444
Student Asst	0.3	1.0	1.0	1,362-1,814	16,344	17,161
Temporary Help	0.2	0.4	0.4	(9,159)	26,453	26,453
Overtime	-	-	-	(22,764)	-	-
Totals, Benefits Branch	88.0	103.0	103.0	$5,743,390	$6,771,447	$6,876,452
Eligibility Branch:						
Staff Services Mgr III	0.9	1.0	1.0	6,334-6,984	76,008	79,812
Staff Services Mgr II-Supvry	4.0	4.0	4.0	5,211-6,286	287,396	287,396
Staff Services Mgr I[27]	9.4	10.5	11.0	4,746-5,726	663,738	702,092
Assoc Medi-Cal Eligibility Analyst	9.0	13.0	13.0	4,111-4,997	709,689	722,373
Assoc Hlth Prog Advisor	1.0	1.0	1.0	4,111-4,997	54,858	57,116
Assoc Govtl Prog Analyst[27]	37.3	43.5	48.5	4,111-4,997	2,409,456	2,694,369
Staff Services Analyst-Gen	7.9	8.0	8.0	2,632-4,155	367,727	376,130
Asst Medi-Cal Eligibility Analyst	0.2	1.0	1.0	2,850-4,155	39,393	41,363
Jr Staff Analyst-Gen	-	4.0	4.0	2,632-3,465	126,336	132,672
Ofc Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Ofc Techn-Typing	5.1	6.0	6.0	2,510-3,050	209,166	209,166

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Ofc Services Supvr I-Gen	0.9	1.0	1.0	2,465-2,999	34,301	34,301
Ofc Techn-Gen[27]	1.8	1.5	2.0	2,465-2,998	45,614	62,644
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Prog Techn	2.0	2.0	2.0	2,130-2,780	60,430	61,859
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help	-	2.0	2.0	(2,668)	70,492	70,492
Overtime	-	-	-	(1,492)	-	-
Totals, Eligibility Branch	83.5	102.5	108.5	$4,461,490	$5,288,575	$5,665,756
Rate Development Branch:						
Actuary	2.6	3.0	3.0	6,015-8,689	254,238	257,850
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	2.6	3.0	3.0	5,211-6,286	206,230	209,362
Research Prog Spec II	4.0	4.0	4.0	4,960-6,028	275,600	275,600
Research Mgr I-Gen	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Staff Services Mgr I[16]	6.0	6.0	5.5	4,746-5,726	385,740	358,139
Research Prog Spec I[11]	3.3	4.0	3.0	4,516-5,489	230,168	175,801
Research Prog Spec I-Hlth	2.0	2.0	2.0	4,516-5,489	125,469	125,478
Hlth Prog Spec I[11]	1.6	2.0	1.0	4,516-5,489	125,478	62,739
Research Analyst II-Gen[29]	20.2	20.8	20.8	4,316-5,247	1,217,309	1,233,538
Hlth Prog Auditor III[11, 22]	2.8	5.0	4.0	4,316-5,247	283,503	228,710
Assoc Govtl Prog Analyst[22]	4.6	6.0	6.0	4,111-4,997	329,528	334,462
Research Analyst I-Gen	2.0	2.0	2.0	2,902-4,363	99,738	99,738
Staff Services Analyst	3.0	3.0	3.0	2,632-4,155	127,377	133,523
Jr Staff Analyst-Gen[16]	-	2.0	1.5	2,632-3,465	63,168	49,752
Mgt Services Techn	1.5	1.0	1.0	2,331-3,201	35,673	36,483
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	69,722	69,722
Temporary Help	-	0.1	0.1	-	1,288	1,288
Overtime	-	-	-	(2,192)	-	-
Totals, Rate Development Branch	63.0	70.9	66.9	$3,791,123	$4,171,848	$3,993,804
Totals, Medi-Cal Policy Division	236.7	279.6	281.6	$14,149,257	$16,447,175	$16,751,317
Payment Systems Division						
Payment Systems Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Overtime	-	-	-	-	30,770	30,770
Totals, Payment Systems Division Office	2.0	2.0	2.0	$144,256	$174,651	$174,651
Headquarters Management Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
DP Mgr I	0.9	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Assoc Mgt Auditor	2.0	2.0	2.0	4,316-5,247	118,286	119,946
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,316-5,247	179,443	179,919
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	54,191	56,900

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Govtl Prog Analyst[12]	8.0	9.0	8.0	4,111-4,997	506,260	451,611
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	39,605	39,605
Staff Services Analyst-Gen	8.2	8.0	8.0	2,632-4,155	343,095	354,077
Pers Spec	1.5	1.0	1.0	2,431-3,800	37,682	39,365
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,214	34,861
Word Proc Techn	3.0	3.0	3.0	2,172-2,780	92,023	94,449
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,374	60,374
Ofc Asst-Gen	1.5	2.0	2.0	1,938-2,588	60,637	60,637
Temporary Help	0.1	1.5	1.5	(5,869)	31,927	31,927
Overtime	-	-	-	(597)	12,565	12,565
Totals, Headquarters Management Branch	43.2	46.5	45.5	$2,315,837	$2,315,299	$2,282,817
Performance and Change Management Branch:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Sys Analyst-Spec	-	1.0	1.0	5,206-6,327	62,472	65,596
DP Mgr II	2.8	3.0	3.0	5,206-6,327	216,954	216,954
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Nurse Consultant III-Spec[12]	1.0	1.0	-	4,992-6,023	71,281	-
DP Mgr I	6.0	6.0	6.0	4,732-5,754	394,608	394,608
Staff Info Sys Analyst-Spec	4.8	5.0	5.0	4,732-5,754	319,856	322,700
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Info Sys Analyst-Spec[12, 23]	27.6	29.0	27.0	4,316-5,247	1,699,923	1,596,769
Assoc Govtl Prog Analyst[12]	7.6	13.0	9.0	4,111-4,997	720,185	503,410
Asst Info Sys Analyst[12]	4.0	4.0	3.0	2,902-4,363	191,324	146,046
Staff Services Analyst-Gen[12]	2.0	3.0	2.0	2,632-4,155	131,126	87,810
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	32,250	33,860
Sr Word Proc Techn	1.0	1.0	1.0	2,562-3,114	35,604	35,604
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,833	34,861
Word Proc Techn	2.7	3.0	3.0	2,172-2,780	92,396	93,737
Temporary Help	-	0.5	0.5	-	22,030	22,030
Overtime	-	-	-	-	7,079	7,079
Medical Policy Evaluation Section:						
Staff Services Mgr II- Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Nurse Consultant III-Spec[28]	4.0	4.0	4.0	4,992-6,023	277,233	280,228
Assoc Govtl Prog Analyst[12]	1.8	2.0	1.0	4,111-4,997	108,311	57,116
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(3,454)	-	-
Totals, Performance and Change Management Branch	73.3	83.5	73.5	$4,297,653	$4,805,747	$4,287,690
Third Party Liability Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Services Mgr I	6.0	6.0	6.0	4,746-5,726	391,807	392,688
Tax Compliance Supvr	2.4	3.0	3.0	4,746-5,726	187,848	190,696
Sr Tax Compliance Rep-Supvr[12]	7.8	9.0	7.0	4,316-5,247	527,151	419,811
Sr Tax Compliance Rep-Spec	5.1	6.0	6.0	4,316-5,247	340,151	347,169

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	13.2	14.0	14.0	4,111-4,997	752,565	774,217
Tax Compliance Rep[12]	41.2	51.0	46.0	2,902-4,363	2,277,200	2,124,478
Staff Services Analyst-Gen	9.7	10.0	10.0	2,632-4,155	441,200	457,005
Supvng Prog Techn III	1.1	2.0	2.0	3,138-3,817	81,284	83,167
Business Service Asst-Spec	0.3	1.0	1.0	2,331-3,465	27,972	29,371
Supvng Prog Techn II	6.0	6.0	6.0	2,759-3,355	232,488	232,488
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Mgt Services Techn	1.5	2.0	2.0	2,331-3,201	72,357	73,174
Supvng Prog Techn I	3.0	3.0	3.0	2,565-3,115	106,812	106,812
Ofc Techn-Typing	2.9	2.0	2.0	2,510-3,050	69,722	69,722
Ofc Services Supvr I-Typing	1.8	2.0	2.0	2,465-2,999	64,481	65,960
Prog Techn II[12]	43.1	52.9	46.9	2,465-2,998	1,763,251	1,585,102
Word Proc Techn	2.0	4.0	4.0	2,172-2,780	115,678	118,294
Prog Techn[12]	22.7	33.0	31.0	2,130-2,780	1,025,392	973,579
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Ofc Asst-Typing	0.8	3.0	3.0	2,003-2,641	96,112	94,882
Ofc Asst Gen	2.1	2.0	2.0	1,938-2,588	76,548	74,160
Temporary Help	-	0.3	0.3	-	11,923	11,923
Overtime	-	-	-	(3,756)	-	-
Totals, Third Party Liability Branch	178.7	218.2	203.2	$7,629,516	$9,014,477	$8,577,233
Office of Medi-Cal Payment Systems:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Sys Analyst-Supvr	1.8	2.0	2.0	5,206-6,327	137,905	141,182
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Sys Analyst-Supvr	1.2	1.0	1.0	4,732-5,754	64,135	65,768
Staff Info Sys Analyst-Spec	5.7	6.0	6.0	4,732-5,754	369,898	378,529
Staff Services Mgr I[28]	1.0	1.0	1.0	4,746-5,726	56,952	59,800
Research Analyst II-Gen	1.6	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Info Sys Analyst-Spec	6.0	7.0	7.0	4,316-5,247	411,393	414,220
Assoc Govtl Prog Analyst[28]	2.0	4.0	4.0	4,111-4,997	197,957	207,858
Asst Info Sys Analyst	2.9	2.5	2.5	2,902-4,363	121,280	125,720
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,127	33,704
Temporary Help	0.1	-	-	(4,190)	-	-
Overtime	-	-	-	(737)	-	-
Totals, Office of Medi-Cal Payment Systems	27.3	29.5	29.5	$1,577,790	$1,735,587	$1,770,721
Provider Enrollment Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,673	79,827
Staff Services Mgr II-Supvry	3.7	4.0	4.0	5,211-6,286	287,155	287,396
Staff Services Mgr I	9.6	12.0	12.0	4,746-5,726	768,220	777,518
Assoc Govtl Prog Analyst	15.1	23.8	23.8	4,111-4,997	1,259,399	1,296,654
Staff Services Analyst-Gen	42.2	47.0	47.0	2,632-4,155	2,185,253	2,211,297
Jr Staff Analyst-Gen	-	5.0	5.0	2,632-3,465	157,920	165,840
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Mgt Services Techn	2.8	2.0	2.0	2,331-3,201	73,174	73,174

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Ofc Techn-Typing	4.0	2.0	2.0	2,510-3,050	69,555	69,722
Ofc Services Supvr I-Typing	1.9	1.0	1.0	2,465-2,999	32,295	33,668
Ofc Techn-Gen	-	2.0	2.0	2,465-2,998	59,160	62,118
Prog Techn II	5.1	6.0	6.0	2,465-2,998	200,862	203,956
Word Proc Techn	-	1.0	1.0	2,172-2,780	26,064	27,372
Prog Techn	2.3	3.0	3.0	2,130-2,780	90,836	92,921
Ofc Asst-Typing	1.2	4.0	4.0	2,003-2,641	101,856	106,904
Ofc Asst Gen	1.7	3.0	3.0	1,938-2,588	74,709	78,342
Mgt Services Asst	-	1.0	1.0	2,049-2,491	25,200	26,460
Temporary Help	-	-	-	(57,641)	-	-
Totals, Provider Enrollment Branch	91.6	118.8	118.8	$4,211,835	$5,529,679	$5,631,517
Medi-Cal Dental Services Branch:						
Dental Prog Consultant	3.0	3.0	3.0	7,785-9,463	324,486	324,486
Dental Consultant I[28]	2.0	2.0	2.0	7,212-9,235	185,947	191,066
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	3.6	5.0	5.0	4,746-5,726	310,248	315,940
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,316-5,247	175,702	178,490
Assoc Mgt Auditor	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Govtl Prog Analyst	7.0	6.0	6.0	4,111-4,997	343,361	343,896
Dental Hygienist Auditor	1.0	1.0	1.0	3,834-4,661	53,275	53,275
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	41,704	43,785
Staff Services Analyst-Gen	4.0	4.0	4.0	2,632-4,155	175,716	182,152
Jr Staff Analyst-Gen[12]	-	4.0	3.0	2,632-3,465	126,336	99,504
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	35,304	36,373
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,758	32,295
Temporary Help	-	-	-	(1,234)	13,988	13,988
Overtime	-	-	-	-	5,562	5,562
Totals, Medi-Cal Dental Services Branch	33.6	38.0	37.0	$1,949,025	$2,297,863	$2,296,288
Office of HIPAA Compliance:						
Med Consultant I[28]	-	1.0	1.0	8,140-10,673	97,680	102,564
Staff Services Manager III[28]	1.0	1.0	1.0	6,334-6,984	76,008	79,808
Sr Info Sys Analyst-Supvr[28]	1.0	1.0	1.0	5,206-6,327	62,472	65,596
Staff Services Manager II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Sys Analyst-Spec	3.0	3.0	3.0	4,732-5,754	177,897	186,612
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Analyst II-Econ[28]	-	3.0	3.0	4,316-5,247	155,376	163,146
Assoc Govtl Prog Analyst[28]	3.4	4.0	4.0	4,111-4,997	208,944	217,830
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,907	32,449
Totals, Office of HIPAA Compliance	11.3	16.0	16.0	$660,785	$946,581	$985,302
Totals, Payment Systems Division	461.0	552.5	525.5	$22,786,697	$26,819,884	$26,006,219
Office of Medi-Cal Procurement						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	62,048	64,785

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Mgt Auditor	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	55,767	58,550
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	159,692	164,619
Staff Services Analyst-Gen	3.1	5.0	5.0	2,632-4,155	236,225	237,460
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Office of Medi-Cal Procurement	12.0	14.0	14.0	$651,024	$752,252	$763,934
California Partnership for Long-Term Care						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
Research Prog Spec II[3]	1.0	0.5	-	4,960-6,028	34,450	-
Research Prog Spec II-Hlth	-	0.5	1.0	4,960-6,028	29,760	62,496
Staff Services Mgr I[3]	1.0	1.0	1.0	4,746-5,726	61,200	59,800
Assoc Govtl Prog Analyst[3]	3.0	2.5	2.5	4,111-4,997	135,006	132,156
Ofc Techn-Typing	1.0	0.5	-	2,510-3,050	17,431	-
Ofc Techn-Gen[3]	-	0.5	1.0	2,465-2,998	14,790	31,059
Temporary Help	0.2	-	-	(12,127)	126,050	78,989
Totals, California Partnership for Long-Term Care	7.2	6.5	6.5	$439,633	$487,903	$433,716
Medical Care Service Deputy Director						
Dep Director	1.0	1.0	1.0	9,115-9,857	112,665	112,665
C.E.A. II	-	1.0	1.0	7,302-8,051	140,028	140,028
C.E.A. I	0.6	-	-	5,768-7,324	-	-
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Exec Secretary I	0.8	2.0	2.0	2,822-3,431	75,894	79,568
Ofc Techn-Typing	1.0	2.0	2.0	2,510-3,050	69,722	69,722
Overtime	-	-	-	(5,046)	-	-
Totals, Medical Care Service Deputy Director	5.4	8.0	8.0	$359,281	$529,205	$532,879
Audits & Investigations Division						
Audits & Investigations Division Office:						
C.E.A. III	1.0	1.0	1.0	7,648-8,432	101,201	101,201
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Sys Analyst-Spec	4.2	6.0	6.0	4,316-5,247	337,174	346,291
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	106,448	108,915
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	36,576	36,576
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	29,825	31,135
Student Asst	0.6	-	-	1,362-1,814	-	-
Temporary Help	-	1.3	1.3	-	45,872	45,872
Overtime	-	-	-	-	8,070	8,070
Internal Audits:						
Hlth Prog Audit Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Hlth Prog Audit Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Hlth Prog Auditor IV	2.8	3.0	3.0	4,516-5,489	188,217	188,217
Hlth Prog Auditor III	2.8	3.0	3.0	4,316-5,247	182,910	182,910
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	$34,861	$34,861
Totals, Audits & Investigations Division Office	21.4	25.3	25.3	$1,198,193	$1,429,839	$1,442,733

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Medical Review Branch:						
Med Consultant I	1.0	1.0	1.0	8,762-10,927	124,896	124,896
Med Consultant II[24]	12.2	17.0	17.0	8,140-10,673	1,882,385	1,921,464
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Research Mgr II-Gen	0.4	1.0	1.0	5,211-6,286	69,761	71,849
Staff Services Mgr II-Supvry	4.3	5.0	5.0	5,211-6,286	357,157	359,245
Hlth Prog Audit Mgr II	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Pharmaceutical Consultant I[24]	2.6	7.0	7.0	4,828-6,034	427,618	442,083
Research Prog Spec II	0.3	1.0	1.0	4,960-6,028	66,797	68,900
Nurse Consultant III-Spec	0.6	1.0	1.0	4,992-6,023	72,443	72,443
Hlth Prog Mgr I	1.5	6.0	6.0	4,746-5,726	382,164	384,907
Research Mgr I-Gen	0.8	2.0	2.0	4,746-5,726	122,400	125,244
Hlth Prog Audit Mgr I	5.4	9.0	9.0	4,746-5,726	588,386	592,296
Staff Services Mgr I	9.9	9.0	9.0	4,746-5,726	579,709	583,380
Hlth Prog Auditor IV	4.3	7.0	7.0	4,516-5,489	430,624	433,332
Research Prog Spec I	0.1	1.0	1.0	4,516-5,489	65,868	65,868
Research Prog Spec I-Hlth	0.3	2.0	2.0	4,516-5,489	121,784	124,732
Hlth Prog Spec I	-	1.0	1.0	4,516-5,489	54,192	56,904
Nurse Consultant II	1.3	2.0	2.0	4,550-5,482	125,686	128,475
Examiner II-Lab Field[1]	1.0	1.4	1.0	4,414-5,320	78,051	55,616
Research Analyst II-Gen	4.7	8.0	8.0	4,316-5,247	463,180	471,347
Hlth Prog Auditor III[1, 24]	17.1	26.4	26.0	4,316-5,247	1,496,919	1,509,898
Assoc Govtl Prog Analyst	19.0	21.0	21.0	4,111-4,997	1,189,360	1,197,654
Nurse Evaluator II-Hlth[1, 24]	32.5	47.2	46.0	3,969-4,783	2,728,623	2,671,553
Research Analyst I-Gen	0.8	1.5	1.5	2,902-4,363	91,001	91,961
Hlth Prog Auditor II	1.8	3.0	3.0	3,589-4,363	130,100	136,597
Nurse Evaluator I-Hlth[24]	-	11.0	11.0	3,624-4,355	478,368	502,260
Staff Services Analyst-Gen	3.8	3.0	3.0	2,632-4,155	130,378	134,703
Auditor I[1, 24]	4.7	12.4	12.0	2,902-3,529	434,176	419,052
Jr Staff Analyst-Gen	-	3.0	3.0	2,632-3,465	94,752	99,504
Mgt Services Techn	0.6	1.0	1.0	2,331-3,201	35,970	36,587
Sr Word Proc Techn	1.2	2.0	2.0	2,562-3,114	72,972	72,972
Ofc Techn-Typing[24]	6.1	8.0	8.0	2,510-3,050	270,382	273,443
Word Proc Techn	4.7	6.0	6.0	2,172-2,780	179,653	182,281
Prog Techn	1.0	1.0	1.0	2,130-2,780	29,947	31,227
Ofc Asst-Typing[24]	2.1	2.0	2.0	2,003-2,641	52,346	53,697
Temporary Help	0.6	-	-	(33,913)	-	-
Overtime	-	-	-	(6,315)	-	-
Totals, Medical Review Branch	150.7	233.9	231.5	$9,250,474	$13,727,308	$13,795,630
Financial Audits Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Hlth Prog Audit Mgr II	8.7	9.0	9.0	5,211-6,286	637,324	640,456
Hlth Prog Audit Mgr I	27.0	28.0	28.0	4,746-5,726	1,815,552	1,821,244
Hlth Prog Auditor IV	17.0	17.0	17.0	4,516-5,489	1,066,563	1,066,563
Hlth Prog Auditor III[24]	116.3	148.0	148.0	4,316-5,247	8,270,343	8,497,245
Hlth Prog Auditor II	23.8	24.0	24.0	3,589-4,363	1,064,946	1,110,528

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Auditor I	20.6	23.0	23.0	2,902-3,529	832,803	832,803
Ofc Techn-Typing	6.5	6.0	6.0	2,510-3,050	208,378	209,166
Ofc Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,301	34,301
Acctg Techn	1.3	2.0	2.0	2,465-2,998	69,340	70,243
Word Proc Techn	4.0	4.0	4.0	2,172-2,780	127,100	127,100
Ofc Asst-Typing	1.1	2.0	2.0	2,003-2,641	54,823	56,053
Ofc Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help	0.5	-	-	(29,766)	-	-
Overtime	-	-	-	(9,460)	-	-
Totals, Financial Audits Branch	230.8	267.0	267.0	$12,491,187	$14,342,259	$14,626,488
Investigations Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	89,565	89,565
Supvng Fraud Investigator II	4.0	4.0	4.0	5,391-6,508	307,335	307,335
Supvng Fraud Investigator I	15.1	15.0	15.0	4,778-5,765	1,024,650	1,027,518
Fraud Investigator	108.6	120.0	120.0	3,472-5,249	7,358,315	7,444,072
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Mgt Services Techn	3.0	4.0	4.0	2,331-3,201	137,565	138,811
Ofc Techn-Typing	3.5	3.0	3.0	2,510-3,050	107,128	107,522
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst-Typing	-	2.0	2.0	2,003-2,641	49,272	51,732
Temporary Help	0.4	-	-	(23,114)	49,704	49,704
Overtime	-	-	-	(99,987)	-	-
Totals, Investigations Branch	137.6	151.0	151.0	$8,779,787	$9,212,425	$9,305,150
Totals, Audits & Investigations Division	540.5	677.2	674.8	$31,719,641	$38,711,831	$39,170,001
Licensing & Certification Division						
Licensing & Certification Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Hlth Prog Spec II[13]	-	1.8	-	4,960-6,028	119,040	-
Hlth Facilities Evaluator Mgr I	2.0	2.0	2.0	4,746-5,726	128,209	130,896
Staff Services Mgr I	1.7	1.0	1.0	4,746-5,726	64,621	65,448
Hlth Facilities Evaluator Spec	4.4	5.0	5.0	4,516-5,489	305,148	307,860
Hlth Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Hlth Facilities Evaluator II-Supvr	5.8	6.0	6.0	4,318-5,211	358,545	363,366
Hlth Facilities Evaluator II	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Hlth Facilities Evaluator Nurse	21.7	24.0	24.0	3,969-4,783	1,470,745	1,473,126
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	37,548	37,548
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,467	35,467
Word Proc Techn[13]	-	1.0	-	2,172-2,780	26,064	-
Prog Techn	0.3	1.0	1.0	2,130-2,780	31,651	31,775
Temporary Help	0.2	0.6	0.6	(13,266)	65,999	65,999
Overtime	-	-	-	(13,085)	460,187	460,187
Totals, Licensing & Certification Division Office	45.1	52.4	49.6	$2,794,785	$3,619,083	$3,489,998
Policy & Administration Branch:						
Staff Counsel	0.6	-	-	3,834-7,386	-	-

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	76,008	79,812
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,171	72,318
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	62,472	65,596
Staff Services Mgr II-Supvry	-	1.0	1.0	5,211-6,286	62,532	65,664
Hlth Facilities Evaluator Mgr II	1.7	1.0	1.0	5,211-6,286	71,849	71,849
Hlth Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Info Sys Analyst-Spec	1.2	1.0	1.0	4,732-5,754	64,887	65,768
DP Mgr I	2.8	3.0	3.0	4,732-5,754	184,768	190,131
Hlth Facilities Evaluator Mgr I	1.3	2.0	2.0	4,746-5,726	130,896	130,896
Staff Services Mgr I	2.5	3.0	3.0	4,746-5,726	191,572	195,306
Hlth Facilities Evaluator Spec	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Research Analyst II-Gen	1.3	2.0	2.0	4,316-5,247	108,228	113,643
Assoc Info System	9.0	10.0	10.0	4,316-5,247	545,522	568,075
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,111-4,997	323,191	332,186
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Hlth Facilities Evaluator II	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Hlth Facilities Evaluator Nurse[17]	1.6	3.0	2.5	3,969-4,783	171,368	148,742
Staff Services Mgt Auditor	1.0	1.0	1.0	2,902-4,363	48,143	49,869
Asst Info Systems Analyst	3.2	3.0	3.0	2,902-4,363	121,808	127,897
Staff Services Analyst-Gen	6.3	6.0	6.0	2,632-4,155	280,201	284,265
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	73,174	73,174
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Word Proc Techn	3.0	3.0	3.0	2,172-2,780	93,828	95,325
Acct Clerk II	0.5	1.0	1.0	2,209-2,687	30,711	30,712
Temporary Help	0.3	-	-	(16,257)	-	-
Overtime	-	-	-	(8,323)	-	-
Totals, Policy & Administration Branch	55.9	61.0	60.5	$2,969,543	$3,236,883	$3,286,366
Professional & Certification Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,518	79,827
Hlth Facilities Evaluator Mgr II	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Services Mgr I	0.3	1.0	1.0	4,746-5,726	65,448	65,448
Hlth Facilities Evaluator Mgr I	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Hlth Facilities Mgr Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Hlth Facilities Evaluator II-Supvr	1.0	1.0	1.0	4,318-5,211	61,962	61,962
Hlth Facilities Evaluator II	15.8	19.0	19.0	4,111-4,997	1,078,620	1,081,087
Assoc Govtl Prog Analyst	3.0	2.0	2.0	4,111-4,997	106,803	112,131
Hlth Facilities Evaluator Nurse	3.8	3.0	3.0	3,969-4,783	185,610	185,610
Hlth Facilities Evaluator I	-	1.0	1.0	3,596-4,372	43,152	45,312
Staff Services Analyst-Gen	6.8	6.5	6.5	2,632-4,155	277,166	284,917
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Supvng Prog Techn II	1.3	2.0	2.0	2,759-3,355	76,696	76,696
Mgt Services Techn	1.4	3.0	3.0	2,331-3,201	101,446	103,498
Supvng Prog Techn I	2.5	2.0	2.0	2,565-3,115	71,208	71,208
Ofc Techn-Typing	3.7	4.0	4.0	2,510-3,050	138,417	139,444
Prog Techn II	7.7	8.0	8.0	2,465-2,998	280,023	278,547
Prog Techn	8.5	9.0	9.0	2,130-2,780	283,110	285,729

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Word Proc Techn	0.1	-	-	2,172-2,780	-	-
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Temporary Help	0.4	-	-	(20,848)	-	-
Overtime	-	-	-	(39,279)	-	-
Totals, Professional & Certification Branch	65.3	72.5	72.5	$3,148,786	$3,411,288	$3,436,693
Field Support Branch:						
Med Officer III	1.0	1.0	1.0	8,782-10,927	124,896	124,896
Med Consultant II	1.0	1.0	1.0	8,782-10,927	124,896	124,896
Med Consultant I	5.8	6.0	6.0	8,140-10,673	707,640	712,524
Pharmaceutical Prog Consultant	1.0	1.0	1.0	6,021-7,317	107,633	107,633
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Pharmaceutical Consultant II-Spec	7.9	8.0	8.0	5,300-6,639	762,788	765,968
Hlth Facilities Evaluator Mgr II	2.3	3.0	3.0	5,211-6,286	214,330	215,547
Hlth Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Nutrition Consultant III-Spec	7.5	8.0	8.0	4,608-5,759	516,511	524,192
Hlth Facilities Evaluator Mgr I	4.0	3.0	3.0	4,746-5,726	198,744	198,744
Hlth Facilities Evaluator Spec	4.7	6.0	6.0	4,516-5,489	367,887	370,599
Research Analyst II-Gen	0.7	-	-	4,316-5,247	-	-
Med Recd Consultant	2.0	2.0	2.0	4,270-5,191	118,666	118,666
Occupational Therapy Consultant	1.0	1.0	1.0	3,813-5,001	57,161	57,161
Physical Therapy Consultant	1.0	1.0	1.0	3,813-5,001	57,161	57,161
Hlth Facilities Evaluator II	14.7	14.0	14.0	4,111-4,997	782,927	789,000
Assoc Govtl Prog Analyst	3.1	3.0	3.0	4,111-4,997	171,348	171,348
Staff Services Analyst-Gen	1.8	2.0	2.0	2,632-4,155	94,709	94,984
Jr Staff Analyst-Gen	-	3.0	3.0	2,632-3,465	94,752	99,504
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	1.7	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	4.0	4.0	4.0	2,465-2,998	137,068	137,068
Temporary Help	-	-	-	(1,674)	-	-
Overtime	-	-	-	(12,566)	-	-
Totals, Field Support Branch	68.2	71.0	71.0	$4,836,620	$4,862,241	$4,893,015
Field Operations Branch:						
Staff Services Mgr III	2.8	2.0	2.0	6,334-6,984	159,654	159,654
Hlth Prog Mgr III	-	1.0	1.0	6,334-6,984	76,008	79,812
Hlth Facilities Evaluator Mgr II	4.8	5.0	5.0	5,211-6,286	356,353	359,245
Hlth Facilities Evaluator Mgr I	12.3	12.0	12.0	4,746-5,726	780,400	783,309
Hlth Facilities Evaluator Mgr Spec	0.7	-	-	4,516-5,489	-	-
Hlth Facilities Evaluator II-Supvr	56.4	58.0	58.0	4,318-5,211	3,561,655	3,571,132
Hlth Facilities Evaluator II	1.8	2.0	2.0	4,111-4,997	98,664	103,608
Assoc Govtl Prog Analyst	5.0	6.0	6.0	4,111-4,997	315,061	329,897
Hlth Facilities Evaluator Nurse	272.3	308.0	308.0	3,969-4,783	18,529,918	18,620,075
Hlth Facilities Evaluator I	9.9	12.0	12.0	3,596-4,372	564,166	576,414
Staff Services Analyst-Gen	11.9	10.0	10.0	2,632-4,155	449,589	457,362
Sr Psychiatric Techn	1.0	1.0	1.0	3,080-4,101	48,492	48,492
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Supvng Prog Techn II	12.5	12.0	12.0	2,759-3,355	454,698	456,591
Hlth Facilities Eval Trainee	-	1.0	1.0	2,632-3,201	31,584	33,163
Mgt Services Techn	0.7	-	-	2,331-3,201	-	-

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Supvng Prog Techn I	1.0	1.0	1.0	2,565-3,115	35,604	35,604
Ofc Techn-Typing	3.0	2.0	2.0	2,510-3,050	67,288	68,899
Prog Techn II	31.6	32.0	32.0	2,465-2,998	1,090,169	1,095,390
Prog Techn	11.2	13.0	13.0	2,130-2,780	401,465	404,786
Word Proc Techn	4.7	5.0	5.0	2,172-2,780	153,164	154,467
Ofc Asst-Typing	3.0	3.0	3.0	2,003-2,641	90,561	90,561
Temporary Help	0.7	-	-	(44,899)	-	-
Overtime	-	-	-	(155,472)	-	-
Totals, Field Operations Branch	447.3	487.0	487.0	$25,882,371	$27,296,077	$27,461,629
Totals, Licensing & Certification Division	681.8	743.9	740.6	$39,632,105	$42,425,572	$42,567,701
Administration Division						
Administration Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,150	106,150
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	65,448	65,448
Rehab Administrator I-Spec	0.1	-	-	4,288-5,357	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Temporary Help	0.9	0.9	0.9	(51,830)	67,000	67,000
Overtime	-	-	-	-	114,113	114,113
Totals, Administration Division Office	3.9	3.9	3.9	$265,478	$395,391	$395,391
Office of Recruitment:						
Labor Relations Spec	0.8	1.0	1.0	4,746-5,726	65,448	65,448
Labor Relations Analyst	1.4	2.0	2.0	4,113-4,999	114,278	114,278
Totals, Office of Recruitment	2.2	3.0	3.0	$133,481	$179,726	$179,726
Personnel Management Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Services Mgr I	5.8	6.8	6.8	4,746-5,726	429,425	436,122
Assoc Personnel Analyst	9.3	9.0	9.0	4,111-4,997	497,436	505,166
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	52,247	52,247
Pers Supvr I	4.8	5.0	5.0	3,418-4,155	230,984	233,036
Sr Pers Spec	3.0	3.0	3.0	3,418-4,155	141,653	142,476
Staff Services Analyst-Gen	5.9	7.0	7.0	2,632-4,155	302,346	308,825
Pers Spec	22.7	24.0	24.0	2,431-3,800	969,067	987,399
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Personnel Techn I	4.9	5.0	5.0	2,250-3,201	175,450	178,732
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	0.8	-	-	2,510-3,051	-	-
Ofc Services Supvr I-Typing	0.9	1.0	1.0	2,465-2,999	34,301	34,301
Pers Selection Tech	2.0	2.0	2.0	2,130-2,998	62,434	64,705
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Ofc Asst Gen	1.7	2.0	2.0	1,938-2,588	56,653	58,000
Seasonal Clerk	0.2	-	-	1,325-1,514	-	-
Temporary Help	0.6	1.0	1.0	(35,920)	63,196	63,196
Overtime	-	-	-	(5,225)	-	-
Totals, Personnel Management Branch	66.6	71.8	71.8	$3,123,024	$3,269,825	$3,321,652
Program Support Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	5,341-6,490	78,075	78,075

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sr Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Elec Engr	1.0	1.0	1.0	5,336-6,483	77,701	77,701
Sr Mech Engr	1.0	1.0	1.0	5,336-6,483	74,101	74,101
Staff Services Mgr II-Supvry	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	12.0	12.0	12.0	4,746-5,726	781,199	785,169
Ofc Bldg Mgr I	1.0	1.0	1.0	4,498-5,427	62,031	62,031
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	53,542	56,220
Assoc Bus Mgt Analyst	8.0	9.0	9.0	4,111-4,997	506,260	508,732
Assoc Govtl Prog Analyst	12.4	12.5	12.5	4,111-4,997	697,079	705,796
Recds Mgt Analyst II-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Trng Officer I	2.7	3.0	3.0	4,111-4,997	168,892	171,487
Bus Service Ofcr II-Supvr	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Bus Service Ofcr I-Supvr	1.9	2.0	2.0	3,593-4,319	92,482	94,642
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	44,874	44,874
Digital Composition Spec II	1.0	1.0	1.0	3,462-4,208	48,097	48,097
Bus Service Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	47,355	47,492
Staff Services Analyst-Gen	7.0	7.0	7.0	2,632-4,155	305,823	316,360
Prop Controller II	1.0	1.0	1.0	3,081-3,742	42,771	42,771
Digital Composition Spec I	0.3	1.0	1.0	2,576-3,665	43,980	43,980
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Bus Service Asst-Spec	4.9	7.0	7.0	2,331-3,465	265,602	267,001
Prop Controller I	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Digital Print Opr II	2.5	3.0	3.0	2,679-3,256	111,648	111,648
Mailing Machines Supvr I	1.0	1.0	1.0	2,678-3,254	37,193	37,193
Mgt Services Techn	0.5	0.5	0.5	2,331-3,201	18,294	18,294
Warehouse Worker	3.4	3.0	3.0	2,688-3,196	105,228	105,228
Ofc Techn-Typing	8.3	8.5	8.5	2,510-3,050	296,915	298,058
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	33,844	33,844
Mailing Mach Opr I	0.9	3.0	3.0	2,130-2,801	84,732	87,288
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst Gen	8.1	10.5	10.5	1,938-2,588	332,766	332,766
Temporary Help	0.3	0.6	0.6	(19,161)	67,370	67,370
Overtime	-	-	-	(84,655)	-	-
Facilities Management Section:						
Staff Toxicologist-Spec	1.0	1.0	1.0	5,984-7,239	82,742	82,742
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Industrial Hygienist	1.0	1.0	1.0	5,264-6,353	72,615	72,615
Chief-Plant Operations III	1.0	1.0	1.0	4,939-5,962	68,146	68,146
Ofc Bldg Mgr II	1.0	1.0	1.0	4,718-5,687	65,002	65,002
Assoc Industrial Hygienist	1.0	1.0	1.0	4,635-5,587	63,859	63,859
Chief Engr I	0.4	-	-	5,073-5,579	-	-
Stationary Engineer	14.0	14.0	14.0	4,601-5,060	776,920	776,920
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,111-4,997	172,845	174,196
Stationary Engr Apprentice	1.0	1.0	1.0	2,991-4,811	52,428	52,428
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Maint Mechanic	3.0	3.0	3.0	3,584-4,318	141,516	141,516
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	42,643	44,484

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Electrician I	1.1	1.0	1.0	3,577-4,310	47,112	47,112
Bus Service Ofcr I-Spec	0.3	1.0	1.0	3,418-4,155	49,860	49,860
Painter I	0.4	1.0	1.0	3,420-4,113	41,040	43,092
Carpenter I	1.0	1.0	1.0	3,420-4,113	44,040	44,988
Digital Composition Spec I	1.0	1.0	1.0	2,576-3,665	41,891	41,891
Bldg Maint Worker	1.0	1.0	1.0	2,997-3,577	39,216	39,216
Bus Service Asst-Spec	0.2	-	-	2,331-3,465	-	-
Warehouse Worker	2.6	3.0	3.0	2,688-3,196	105,228	105,228
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Ofc Asst-Gen	2.0	2.0	2.0	1,938-2,588	59,162	59,162
Service Asst-Maint	1.0	1.0	1.0	2,318-2,511	30,132	30,132
Service Asst-Warehouse & Stores	1.0	1.0	1.0	2,010-2,442	27,912	27,912
Temporary Help	2.4	-	-	(145,023)	274,472	274,472
Overtime	-	-	-	(77,905)	14,824	14,824
Totals, Program Support Branch	141.1	149.6	149.6	$7,213,316	$7,658,186	$7,702,742
Financial Management Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Sr Adm Analyst-Acctg	0.4	-	-	5,211-6,286	-	-
Acctg Officer-Spec[25]	-	1.0	1.0	3,589-4,363	43,068	45,221
Ofc Techn-Typing	0.6	0.9	0.9	2,510-3,050	30,902	31,375
Accounting Section:						
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Acctg Administrator II	4.0	4.0	4.0	5,211-6,286	287,396	287,396
Acctg Administrator I-Supvr	7.6	7.0	7.0	4,746-5,726	458,136	458,136
Acctg Administrator I-Spec	3.0	3.0	3.0	4,516-5,489	188,217	188,217
Assoc Acctg Analyst	4.5	5.0	5.0	4,316-5,247	295,659	298,442
Assoc Adm Analyst- Acctg	5.4	6.0	6.0	4,316-5,247	344,792	352,568
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Sr Acctg Ofc-Supvr	9.0	9.0	9.0	4,319-5,211	514,029	525,145
Sr Acctg Ofc-Spec	8.7	10.0	10.0	4,111-4,997	563,363	569,826
Acctg Ofcr-Supvr	1.0	1.0	1.0	3,589-4,363	44,501	46,726
Acctg Ofcr-Spec	17.1	18.0	18.0	3,589-4,363	823,979	860,618
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	36,153	37,963
Accountant Trainee	3.1	11.0	11.0	3,027-3,505	399,949	416,907
Accountant I-Supvr	-	1.0	1.0	2,819-3,353	33,828	35,520
Accountant I-Spec	9.6	12.0	12.0	2,682-3,259	419,191	432,173
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Acctg Techn	26.6	30.0	30.0	2,465-2,998	989,920	1,005,853
Mailing Mach Opr I	1.5	2.0	2.0	2,130-2,801	67,224	67,224
Key Data Operator	1.0	1.0	1.0	2,012-2,780	31,775	31,775
Acct Clerk II	1.6	2.0	2.0	2,209-2,687	62,956	62,956
Ofc Asst Gen	1.3	2.0	2.0	1,938-2,588	53,419	54,613
Temporary Help	0.3	-	-	(16,484)	-	-
Overtime	-	-	-	(10,091)	-	-
Budget Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	4.0	4.0	4.0	4,746-5,726	259,213	261,792
Assoc Budget Analyst	9.5	9.6	9.6	4,111-4,997	512,548	529,412
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	83,068	87,210
Pers Spec	1.0	1.0	1.0	2,431-3,800	43,434	43,434
Mgt Services Techn	0.2	1.0	1.0	2,331-3,201	38,412	38,412
Ofc Services Supvr I-Typing	-	1.0	1.0	2,465-2,999	29,580	31,059
Temporary Help	0.2	-	-	(13,335)	41,280	41,280
Overtime	-	-	-	(19,397)	-	-
Totals, Financial Management Branch	130.2	151.5	151.5	$6,314,071	$7,114,352	$7,259,613
Fiscal Forecasting:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Services Mgr II-Supvry	-	1.0	1.0	5,211-6,286	69,239	71,849
Research Prog Spec II[14]	2.0	2.0	1.0	4,960-6,028	134,771	68,900
Staff Info Sys Analyst-Spec[14]	1.0	1.0	-	4,732-5,754	65,768	-
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	122,400	125,244
Research Prog Spec I-Econ	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Research Analyst II-Gen	7.6	8.0	8.0	4,316-5,247	466,478	471,814
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	164,193	166,693
Staff Services Analyst-Gen	-	-	-	2,632-4,155	-	-
Temporary Help	0.4	0.2	0.2	(20,168)	10,084	10,084
Medical Care Statistics Section:						
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	62,532	65,664
Research Prog Spec II	2.7	4.0	4.0	4,960-6,028	271,562	275,600
Research Prog Spec I	3.3	4.0	4.0	4,516-5,489	233,862	239,286
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	119,232	119,946
Research Analyst I-Gen	1.3	2.0	2.0	2,902-4,363	102,221	102,225
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	48,669	49,863
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Fiscal Forecasting	30.3	34.2	32.2	$1,850,370	$2,052,324	$1,948,481
Totals, Administration Division	374.3	414.0	412.0	$18,899,740	$20,669,804	$20,807,605
Information Technology & Services Division						
Information Technology & Services Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	109,122	109,122
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Temporary Help	-	0.2	0.2	-	6,418	6,418
Overtime	-	-	-	(422)	724,547	724,547
Administration Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Sys Analyst-Spec	3.4	3.0	3.0	4,316-5,247	171,738	174,330
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	49,755	52,245
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	81,163	83,450
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst Gen	1.0	-	-	1,938-2,588	-	-
Temporary Help	-	-	-	(611)	-	-

4260 DEPARTMENT OF HEALTH SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Overtime	-	-	-	(109)	-	-
Totals, Information Technology & Services Division Office	13.4	12.2	12.2	$736,714	$1,414,090	$1,421,459
Application Support Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Temporary Help	-	1.5	1.5	-	48,134	48,134
Overtime	-	-	-	-	638,100	638,100
Medi-Cal Applications Section:						
DP Mgr III	2.0	2.0	2.0	6,334-6,984	159,654	159,654
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Sys Analyst-Spec	4.0	4.0	4.0	5,206-6,327	289,272	289,272
DP Mgr II	2.5	2.0	2.0	5,206-6,327	144,636	144,636
DP Mgr I	4.0	4.0	4.0	4,732-5,754	263,072	263,072
Staff Info Sys Analyst-Spec	11.4	11.0	11.0	4,732-5,754	712,597	717,308
Staff Programmer Analyst-Spec	10.0	10.0	10.0	4,732-5,754	657,680	657,680
Assoc Programmer Analyst-Spec	7.0	7.0	7.0	4,316-5,247	419,811	419,811
Assoc Info Systems Analyst-Spec	6.0	6.0	6.0	4,316-5,247	355,739	358,654
Programmer II	1.5	2.0	2.0	3,768-4,581	101,902	104,715
Programmer I	1.0	1.0	1.0	3,048-3,638	41,582	41,582
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.4	-	-	(21,679)	-	-
Overtime	-	-	-	(91,491)	-	-
Health and Administrative Systems Section:						
Staff Services Mgr III	1.0	-	-	6,334-6,984	-	-
Sr Programmer Analyst-Spec	1.3	1.0	1.0	5,206-6,327	72,318	72,318
DP Mgr II	1.9	2.0	2.0	5,206-6,327	144,636	144,636
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Staff Info Sys Analyst-Spec	2.5	3.0	3.0	4,732-5,754	197,304	197,304
DP Mgr I	5.0	5.0	5.0	4,732-5,754	328,840	328,840
Staff Programmer Analyst-Spec	13.5	13.0	13.0	4,732-5,754	854,984	854,984
Assoc Programmer Analyst-Spec	4.7	5.0	5.0	4,316-5,247	301,356	302,856
Assoc Info Sys Analyst-Spec	5.6	6.0	6.0	4,316-5,247	359,462	362,829
Programmer II	3.0	3.0	3.0	3,768-4,581	151,071	153,391
Temporary Help	0.1	-	-	(3,796)	-	-
Project Office:						
Staff Info Sys Analyst-Spec	0.8	0.8	0.8	4,732-5,754	49,326	49,326
Temporary Help	1.4	-	-	(79,823)	-	-
Totals, Application Support Branch	96.5	95.3	95.3	$6,256,763	$6,673,330	$6,690,956
Infrastructure Support Branch:						
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Asst Gen	0.2	-	-	1,938-2,588	-	-
Temporary Help	-	1.7	1.7	-	54,553	54,553
Overtime	-	-	-	-	101,272	101,272
Network Support and IT Procurement Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301

4260 DEPARTMENT OF HEALTH SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Sys Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sys Software Spec II-Supvry	1.0	1.0	1.0	5,196-6,316	72,192	72,192
Sys Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	72,192	72,192
Staff Programmer Analyst-Spec	3.0	3.0	3.0	4,732-5,754	197,304	197,304
Staff Info Sys Analyst-Spec	13.2	13.0	13.0	4,732-5,754	848,503	858,736
Sys Software Spec I-Tech	3.0	3.0	3.0	4,731-5,753	193,234	196,109
Assoc Programmer Analyst-Spec	0.5	-	-	4,316-5,247	-	-
Assoc Info Sys Analyst-Spec	11.0	11.0	11.0	4,316-5,247	646,554	655,397
Computer Operator	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(203,926)	-	-
Information Support Section:						
Sr Info Sys Analyst-Spec	0.9	1.0	1.0	5,206-6,327	72,318	72,318
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sys Software Spec II-Tech	2.0	2.0	2.0	5,196-6,316	144,384	144,384
Staff Info Sys Analyst-Spec	3.0	3.0	3.0	4,732-5,754	197,304	197,304
Staff Programmer Analyst-Spec	0.8	1.0	1.0	4,732-5,754	65,768	65,768
Sys Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,316-5,247	176,382	179,205
Production Support Section:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
DP Mgr I	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	61,887	64,535
Assoc Info Sys Analyst-Spec	6.0	6.0	6.0	4,316-5,247	340,831	348,886
Info Sys Techn Supvr II	1.0	1.0	1.0	4,123-4,972	56,830	56,830
Asst Info Sys Analyst	2.6	3.0	3.0	2,902-4,363	141,827	145,038
Info Sys Techn Spec I	8.5	9.0	9.0	3,266-3,969	387,936	400,146
Info Sys Techn	5.1	5.0	5.0	2,317-3,326	179,189	181,493
Key Data Supvr I	0.4	-	-	2,565-3,115	-	-
Key Data Operator	5.9	6.0	6.0	2,012-2,780	190,650	190,650
Ofc Asst Gen	1.2	1.0	1.0	1,938-2,588	29,581	29,581
Totals, Infrastructure Support Branch	89.3	90.7	90.7	$5,262,416	$5,216,529	$5,269,731
IT Planning & Project Management Branch:						
DP Mgr IV	1.3	1.0	1.0	6,964-7,678	83,568	87,744
Planning & Oversight Section:						
Sr Info Sys Analyst-Spec	0.1	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	39,605	39,605
Temporary Help	2.6	-	-	(150,994)	-	-
Overtime	-	-	-	(1,745)	-	-
Totals, IT Planning & Project Management Branch	7.0	5.0	5.0	$449,542	$327,027	$331,203
Totals, Information Technology & Services Division	206.2	203.2	203.2	$12,705,435	$13,630,976	$13,713,349
TOTALS, AUTHORIZED POSITIONS	**5,246.6**	**5,874.0**	**5,742.3**	**$303,372,024**	**339,787,504**	**335,629,586**
Regular/Ongoing Positions	*5,159.1*	*5,816.1*	*5,684.4*	*296,552,933*	*329,185,267*	*325,079,410*
Temporary Help	*87.5*	*57.9*	*57.9*	*5,086,023*	*7,132,702*	*7,080,641*
Overtime	-	-	-	*1,733,068*	*3,469,535*	*3,469,535*

4260 DEPARTMENT OF HEALTH SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Environmental & Occupational Disease Control Division						
Research Scientist II-(Physical/Engineering)	-	-0.7	-0.7	$4,960-5,984	-	-
Communicable Disease Control Division						
Public Hlth Med Ofcr III-Epidemiology	-	-1.0	-1.0	8,782-10,673	-	-
Statistical Clerk	-	-1.0	-1.0	2,465-2,998	-	-
Food, Drug & Radiation Safety Division						
Assoc Govtl Prog Analyst	-	-0.5	-0.5	4,111-4,997	-	-
Health Information & Strategic Planning						
Accounting Techn	-	-1.0	-1.0	2,465-2,998	-	-
Prog Techn	-	-0.7	-0.7	2,130-2,780	-	-
Primary Care & Family Health Division						
Ofc Services Supvr I-Typing	-	-1.0	-1.0	2,465-2,999	-	-
Medi-Cal Managed Care Division						
Asst Clerk	-	-1.0	-1.0	1,730-2,103	-	-
Medi-Cal Policy Division						
Hlth Prog Spec I	-	-1.0	-1.0	4,516-5,489	-	-

[1] 2.4 positions limited-term to 11/30/04

[2] 0.5 position limited-term to 01/01/05

[3] 2.5 positions limited-term to 01/01/05

[4] 3.0 positions limited-term to 06/30/05

[5] 10.0 positions limited-term to 06/30/05

[6] 45.0 positions limited-term to 06/30/05

[7] 4.0 positions limited-term to 06/30/05

[8] 3.0 positions limited-term to 06/30/05

[9] 32.0 positions limited-term to 06/30/05

[10] 1.0 position limited-term to 06/30/05

[11] 3.0 positions limited-term to 06/30/05

[12] 27.0 positions limited-term to 06/30/05

[13] 2.8 positions limited-term to 06/30/05

[14] 2.0 positions limited-term to 06/30/05

[15] 1.0 position limited-term to 12/30/05

[16] 2.0 positions limited-term to 12/30/05

[17] 1.0 position limited-term to 12/30/05

[18] 26.0 positions limited-term to 06/30/06

[19] 9.0 positions limited-term to 06/30/06

[20] 4.0 positions limited-term to 06/30/06

[21] 1.0 position limited-term to 06/30/06

[22] 13.0 positions limited-term to 06/30/06

[23] 1.0 position limited-term to 06/30/06

[24] 22.0 positions limited-term to 06/30/06

4260 DEPARTMENT OF HEALTH SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		

[25] 1.0 position limited-term to 06/30/06

[26] 2.0 positions limited-term to 01/01/07

[27] 11.0 positions limited-term to 01/01/07

[28] 13.0 positions limited-term to 06/30/07

[29] 1.0 position limited-term to 06/30/08

4270 CALIFORNIA MEDICAL ASSISTANCE COMMISSION

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Executive Director	1.0	1.0	1.0	$8,611-9,314	$106,459	$106,459
Commissioner	6.8	7.0	7.0	8,250	693,000	693,000
General Counsel	1.0	1.0	1.0	7,460-8,068	85,268	85,268
Supvng Hospital Negotiator	-	1.0	1.0	7,460-8,068	93,250	93,250
Sr Hospital Negotiator	3.0	3.0	3.0	6,785-7,337	245,277	245,277
Director-Research	1.0	1.0	1.0	6,172-6,674	76,284	76,284
Research Assoc II	1.8	2.0	2.0	5,227-5,752	131,490	131,490
Office Manager	1.0	1.0	1.0	4,311-5,200	59,436	59,436
Administration Assistant	2.0	2.0	2.0	3,435-4,134	92,301	94,012
Secretary I	1.0	1.0	1.0	2,928-3,556	36,603	38,430
Office Technician	1.0	1.0	1.0	2,097-3,200	27,306	28,100
Temporary Help	-	0.4	0.4	-	19,497	19,497
Totals	19.6	21.4	21.4	$1,527,589	$1,666,171	$1,670,503
TOTALS, AUTHORIZED POSITIONS	**19.6**	**21.4**	**21.4**	**$1,527,589**	**$1,666,171**	**$1,670,503**
Regular/Ongoing Positions	*19.6*	*21.0*	*21.0*	*1,527,589*	*1,646,674*	*1,651,006*
Temporary Help	*-*	*0.4*	*0.4*	*-*	*19,497*	*19,497*

4280 MANAGED RISK MEDICAL INSURANCE BOARD

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Major Risk Medical Insurance Program and Access for Infants and Mothers Program						
Executive Director	1.0	1.0	1.0	$108,756	$108,756	$108,756
C.E.A. III	1.0	1.0	1.0	8,030-8,854	96,378	96,378
C.E.A. II	2.0	2.0	2.0	7,302-8,051	184,046	184,046
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	57,116	57,116
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Office Tech-Typing	1.0	1.0	1.0	2,510-3,050	33,447	34,861
Temporary Help	-	1.9	1.9	-	48,311	48,311
Totals	9.9	11.9	11.9	$717,774	$774,506	$775,920
Healthy Families Program						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
C.E.A. III	1.0	1.0	1.0	8,030-8,854	110,482	110,482
Staff Services Mgr II-Mgrl	0.6	1.0	1.0	5,768-6,361	68,123	71,529
Staff Services Mgr II-Supvry	1.0	2.0	2.0	5,211-6,286	134,381	137,508
Research Prog Spec II-Health	0.6	1.0	1.0	4,960-6,028	59,520	62,496
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,726	65,768	65,768
Staff Services Mgr I	6.9	7.0	7.0	4,746-5,726	449,724	454,884
Staff Adm Analyst-Acctg	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Adm Analyst-Acctg	4.5	4.0	4.0	4,316-5,247	239,892	239,892
Research Analyst II-Gen	3.1	3.0	3.0	4,316-5,247	171,738	174,330
Assoc Programmer Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	116,409	119,232
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	55,310	57,116
Assoc Govtl Prog Analyst	15.7	16.6	16.6	4,111-4,997	903,843	929,861
Info Officer I-Spec	0.3	-	-	4,111-4,997	-	-
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	46,844	47,492
Staff Services Analyst-Gen	2.1	2.0	2.0	2,632-4,155	90,333	92,477
Pers Spec	1.0	1.0	1.0	2,431-3,800	43,207	43,434
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	105,102	105,783
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	0.2	-	-	(4,713)	-	-
Overtime	-	-	-	(51,468)	169,500	170,750
Totals	48.3	49.6	49.6	$2,761,194	$3,031,961	$3,084,819
Totals, All Programs	58.2	61.5	61.5	$3,478,968	$3,806,467	$3,860,739
TOTALS, AUTHORIZED POSITIONS	**58.2**	**61.5**	**61.5**	**$3,478,968**	**$3,806,467**	**$3,860,739**
Regular/Ongoing Positions	*58.0*	*59.6*	*59.6*	*3,422,787*	*3,588,656*	*3,641,678*
Temporary Help	*0.2*	*1.9*	*1.9*	*4,713*	*48,311*	*48,311*
Overtime	-	-	-	*51,468*	*169,500*	*170,750*

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office of the Director						
Executive Office:						
Director	1.0	1.0	1.0	$123,255	$123,255	$123,255
Chief Deputy Director	-	1.0	1.0	9,115-9,857	104,172	104,172
Special Asst	0.4	-	-	6,785-7,337	-	-
C.E.A. I	1.0	-	-	5,768-7,324	-	-
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Staff Asst	0.4	1.0	1.0	2,636-3,130	31,632	33,216
Staff Asst	0.9	1.0	1.0	2,636-3,130	31,501	33,078
Totals, Executive Office	5.1	5.0	5.0	$355,423	$336,656	$339,817
Office of Legal Affairs:						
Chief Counsel I	1.0	1.0	1.0	8,251-9,280	106,070	106,070
Staff Counsel III-Spec	5.5	6.5	6.5	6,902-8,517	618,108	631,941
Staff Counsel	1.7	4.0	4.0	3,834-7,386	215,939	226,743
Legal Secretary	1.0	1.0	1.0	2,839-3,623	41,411	41,411
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	37,548	37,548
Totals, Office of Legal Affairs	10.2	13.5	13.5	$840,130	$1,019,076	$1,043,713
Office of Human Rights & Advocacy Services:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Services Mgr I	1.6	2.0	2.0	4,746-5,726	129,243	130,896
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	110,874	113,554
Community Prog Spec II	0.5	0.5	0.5	4,111-4,997	24,666	25,902
Community Prog Spec I	0.9	1.0	1.0	3,418-4,155	47,492	47,492
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Office of Human Rights & Advocacy Services	6.8	7.5	7.5	$392,579	$432,575	$438,144
Office of Legislation and Communication:						
Asst Director	1.0	1.0	1.0	6,785-7,337	83,713	83,713
Staff Services Mgr I	1.5	1.0	1.0	4,746-5,726	65,448	65,448
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Office of Legislation and Communication	3.5	3.0	3.0	$222,077	$188,377	$188,377
Office of Protective Services:						
Supvng Special Investigator II	1.9	-	-	5,391-6,508	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Secretary	0.2	-	-	2,510-3,051	-	-
Totals, Office of Protective Services	3.1	-	-	$209,706	-	-
Totals, Office of the Director	28.7	29.0	29.0	$2,019,915	$1,976,684	$2,010,051
Information Services Division						
Division Office:						
C.E.A. III	0.4	-	-	8,030-8,854	-	-
Exec Asst	0.1	-	-	3,072-3,734	-	-
Totals, Division Office	0.5	-	-	$42,180	-	-
Information and Analysis Branch:						
Information and Analysis Branch Office:						
Staff Services Mgr III	0.6	-	-	6,334-6,984	-	-
Sr Programmer Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Research Prog Spec II	0.5	-	-	4,960-6,028	-	-
Staff Info Systems Analyst-Spec	0.9	-	-	4,732-5,754	-	-

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Info Systems Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Totals, Information and Analysis Branch Office	4.0	-	-	$282,881	-	-
Training Services:						
Trng Officer II	1.0	-	-	4,746-5,726	-	-
Asst Info Systems Analyst	0.5	-	-	2,902-4,363	-	-
Totals, Training Services	1.5	-	-	$86,794	-	-
TV Center:						
TV Specialist	0.8	-	-	4,111-4,997	-	-
Totals, TV Center	0.8	-	-	$48,588	-	-
Early Start Information Services:						
Staff Info Systems Analyst-Spec	0.8	-	-	4,732-5,754	-	-
Totals, Early Start Information Services	0.8	-	-	$49,040	-	-
Information and Web Services:						
Sr Info Systems Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Totals, Information and Web Services	2.0	-	-	$128,293	-	-
Totals, Information and Analysis Branch	9.1	-	-	$595,596	-	-
Centralized IT Services Branch:						
Centralized IT Services Branch Office:						
DP Mgr III	1.0	-	-	6,334-6,984	-	-
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Totals, Centralized IT Services Branch Office	1.4	-	-	$93,786	-	-
Network Operations and PC Support:						
Sr Programmer Analyst-Spec	2.9	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Supvr	0.9	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	0.1	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	3.0	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Totals, Network Operations and PC Support	8.9	-	-	$565,997	-	-
Administrative Division Technology Support:						
Sr Programmer Analyst-Spec	1.9	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Supvr	0.5	-	-	5,206-6,327	-	-
Staff Programmer Analyst-Spec	2.2	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	0.2	-	-	4,316-5,247	-	-
Info Systems Techn Spec II	1.0	-	-	3,924-4,770	-	-
Programmer II	0.9	-	-	3,768-4,581	-	-
Info Systems Techn Spec I	1.0	-	-	3,266-3,969	-	-
Totals, Administrative Division Technology Support	7.7	-	-	$467,101	-	-
Special Projects and Analysis:						
Sr Info Systems Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	0.9	-	-	4,732-5,754	-	-
Totals, Special Projects and Analysis	1.9	-	-	$134,369	-	-
HIPAA:						
Staff Info Systems Analyst-Supvr	1.0	-	-	4,732-5,754	-	-
Assoc Programmer Analyst-Spec	0.8	-	-	4,316-5,247	-	-

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Community Prog Spec II	0.5	-	-	4,111-4,997	-	-
Totals, HIPAA	2.3	-	-	$139,549	-	-
Totals, Centralized IT Services Branch	22.2	-	-	$1,400,802	-	-
Community Services Technology Support:						
Sr Info Systems Analyst-Spec	1.0	-	-	5,206-6,327	-	-
DP Mgr II	1.0	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Research Prog Spec II	0.3	-	-	4,960-6,028	-	-
Staff Info Systems Analyst-Spec	5.0	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	2.1	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Supvr	0.4	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	4.8	-	-	4,316-5,247	-	-
Assoc Programmer Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	0.5	-	-	2,902-4,363	-	-
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Totals, Community Services Technology Support	17.4	-	-	$1,095,030	-	-
Developmental Centers Technology Support:						
Sr Info Systems Analyst-Supvr	1.0	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	3.8	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Supvr	1.0	-	-	4,732-5,754	-	-
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Totals, Developmental Centers Technology Support	8.8	-	-	$555,550	-	-
Totals, Information Services Division	58.0	-	-	$3,689,158	-	-
Information Services Division						
Division Office:						
C.E.A. III	-	1.0	1.0	8,030-8,854	91,783	91,783
Office Techn-Typing	-	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Division Office	-	2.0	2.0	-	$126,644	$126,644
Information and Analysis Branch:						
Information and Analysis Branch Office:						
Staff Services Mgr III	-	1.0	1.0	6,334-6,984	76,008	79,812
Totals, Information and Analysis Branch Office	-	1.0	1.0	-	$76,008	$79,812
Contracts/Purchasing & Project Management:						
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,316-5,247	59,973	59,973
Totals, Contracts/Purchasing & Project Management	-	2.0	2.0	-	$125,741	$125,741
Early Start Information Services:						
Sr Programmer Analyst-Spec	-	1.0	1.0	5,206-6,327	72,318	72,318
Totals, Early Start Information Services	-	1.0	1.0	-	$72,318	$72,318
Mainframe Services:						
Sr Programmer Analyst-Spec	-	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Supvr	-	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	-	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,316-5,247	56,654	59,488
Assoc Programmer Analyst-Spec	-	2.0	2.0	4,316-5,247	111,765	114,357

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Info Systems Techn Spec II	-	1.0	1.0	3,924-4,770	54,521	54,521
Programmer II	-	1.0	1.0	3,768-4,581	47,678	50,065
Info Systems Techn Spec I	-	1.0	1.0	3,266-3,969	43,565	45,366
Totals, Mainframe Services	-	11.0	11.0	-	$649,573	$659,187
Application and Web Services:						
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	56,784	59,628
Staff Programmer Analyst-Spec	-	2.0	2.0	4,732-5,754	98,652	98,652
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,316-5,247	57,116	59,973
Totals, Application And Web Services	-	5.0	5.0	-	$284,870	$290,571
Training and Data Services:						
Staff Info Systems Analyst-Spec	-	2.0	2.0	4,732-5,754	114,765	114,765
Staff Info Systems Analyst-Supvr	-	1.0	1.0	4,732-5,754	65,768	65,768
Trng Officer II	-	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,316-5,247	51,792	54,384
Totals, Training and Data Services	-	6.0	6.0	-	$357,746	$360,338
Totals, Information and Analysis Branch	-	26.0	26.0	-	$1,566,256	$1,587,967
Technical Services and Support Branch:						
Technical Services and Support Branch Office:						
DP Mgr III	-	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,206-6,327	72,318	72,318
Totals, Technical Services and Support Branch Office	-	2.0	2.0	-	$152,145	$152,145
Network Operations & PC Support:						
Sr Programmer Analyst-Spec	-	4.0	4.0	5,206-6,327	288,728	289,272
Sr Programmer Analyst-Supvr	-	1.0	1.0	5,206-6,327	62,472	65,592
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	-	3.0	3.0	4,316-5,247	171,233	174,341
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	49,869	49,869
Totals, Network Operations & PC Support	-	10.0	10.0	-	$638,070	$644,842
Developmental Center Technology Support:						
Sr Info Systems Analyst-Supvr	-	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Spec	-	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	59,021	61,970
Staff Programmer Analyst-Spec	-	4.0	4.0	4,732-5,754	263,072	263,072
Staff Programmer Analyst-Supvr	-	1.0	1.0	4,732-5,754	65,768	65,768
Totals, Developmental Center Technology Support	-	8.0	8.0	-	$532,497	$535,446
Totals, Technical Services and Support Branch	-	20.0	20.0	-	$1,322,712	$1,332,433
CADDIS Section:						
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,206-6,327	72,318	72,318
DP Mgr II	-	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Spec	-	1.0	1.0	5,206-6,327	72,318	72,318
Research Prog Spec II	-	1.0	1.0	4,960-6,028	68,900	68,900
Staff Info Systems Analyst-Spec	-	4.0	4.0	4,732-5,754	263,051	263,072
Assoc Info Systems Analyst-Spec	-	5.0	5.0	4,316-5,247	276,853	284,707
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	44,143	46,349
Totals, CADDIS Section	-	14.0	14.0	-	$869,901	$879,982
Totals, Information Services Division	-	62.0	62.0	-	$3,885,513	$3,927,026

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Administration Division						
Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,265	106,265
Exec Asst	0.5	1.0	1.0	3,072-3,734	36,864	38,712
Totals, Division Office	1.5	2.0	2.0	$131,858	$143,129	$144,977
Human Resources & Support Services Branch:						
Human Resources & Support Services Branch Office:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,897	87,897
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Human Resources & Support Services Branch Office	2.0	2.0	2.0	$131,221	$122,770	$122,770
Personnel Services Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Personnel Analyst	4.4	5.0	5.0	4,111-4,997	274,871	280,042
Sr Pers Spec	2.0	2.0	2.0	3,418-4,155	94,598	94,984
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Personnel Services Section	7.8	9.0	9.0	$425,604	$471,438	$478,507
Labor Relations Section:						
Labor Relations Mgr I	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Labor Relations Spec	1.2	3.0	3.0	4,746-5,726	196,344	196,344
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Labor Relations Section	3.6	5.0	5.0	$202,836	$305,637	$305,637
Customer Support Section:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Health & Safety Off	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Recds Mgt Analyst II-Spec	0.5	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	111,004	113,341
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	130,483	136,109
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Printing Trades Spec I-Gen	0.4	1.0	1.0	2,125-2,688	25,500	26,772
Office Asst-Typing	0.1	1.0	1.0	2,003-2,641	30,936	31,692
Totals, Customer Support Section	10.6	12.0	12.0	$540,128	$599,390	$609,381
Totals, Human Resources & Support Services Branch	24.0	28.0	28.0	$1,299,789	$1,499,235	$1,516,295
Audit Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Supvng Govtl Auditor I	3.0	5.0	5.0	4,746-5,726	309,421	315,936
Gen Auditor III	5.2	23.0	23.0	4,316-5,247	1,205,092	1,265,401
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Gen Auditor II	2.4	3.0	3.0	3,589-4,363	131,354	137,914
Auditor I	1.1	3.0	3.0	2,902-3,529	104,472	109,692
Office Techn-Typing	1.0	3.0	3.0	2,510-3,050	95,101	98,125
Totals, Audit Branch	14.7	39.0	39.0	$773,363	$1,974,405	$2,056,033

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Financial Services Branch:						
Financial Services Branch Office:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	82,993	82,993
Totals, Financial Services Branch Office	1.0	1.0	1.0	$82,990	$82,993	$82,993
Estimates Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Analyst II-Gen	3.0	3.0	3.0	4,316-5,247	173,055	175,713
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Estimates Section	6.0	6.0	6.0	$343,589	$345,213	$347,871
Budget Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,069	130,896
Assoc Budget Analyst	2.4	3.0	3.0	4,111-4,997	151,120	158,626
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.6	1.0	1.0	2,632-4,155	38,843	39,605
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Budget Section	9.0	9.0	9.0	$470,668	$485,584	$494,679
Accounting Section:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Acctg Officer-Supvr	3.0	3.0	3.0	4,319-5,211	178,686	178,686
Sr Acctg Officer-Spec	7.0	7.0	7.0	4,111-4,997	395,373	398,006
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	30,120	31,632
Acctg Techn	8.3	12.0	12.0	2,465-2,998	388,969	396,349
Acct Clerk II	1.3	3.0	3.0	2,209-2,687	83,728	86,368
Asst Clerk	0.5	1.0	1.0	1,730-2,103	23,466	24,037
Totals, Accounting Section	23.6	30.0	30.0	$1,184,183	$1,274,889	$1,289,625
Fiscal Systems Section:						
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Adm Analyst-Acctg	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Adm Analyst-Acctg	3.0	3.0	3.0	4,316-5,247	179,919	179,919
Asst Adm Analyst-Acctg	1.0	1.0	1.0	3,589-4,363	47,876	49,860
Totals, Fiscal Systems Section	6.0	6.0	6.0	$366,186	$365,092	$367,076
Client Financial Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr I	4.0	4.0	4.0	4,746-5,726	253,296	256,140
Assoc Govtl Prog Analyst	13.1	16.0	16.0	4,111-4,997	881,658	894,342
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Exec Secretary I	0.1	-	-	2,822-3,431	-	-
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	3.6	4.0	4.0	2,510-3,050	140,644	140,644
Prog Techn II	7.0	8.0	8.0	2,465-2,998	274,136	274,136
Seasonal Clerk	0.3	-	-	1,325-1,514	-	-
Totals, Client Financial Services	31.1	34.0	34.0	$1,622,942	$1,666,148	$1,681,676
Community Rate Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,796
Gen Auditor III	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	3.0	5.0	5.0	4,111-4,997	262,160	272,356
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Community Rate Section	6.0	10.0	10.0	$327,379	$517,379	$532,003
Totals, Financial Services Branch	82.7	96.0	96.0	$4,397,937	$4,737,298	$4,795,923
Totals, Administration Division	122.9	165.0	165.0	$6,602,947	$8,354,067	$8,513,228
Community Services & Support Division						
Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,441	42,680
Totals, Division Office	2.0	2.0	2.0	$142,408	$143,642	$143,881
Community Development Branch:						
Community Development Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Secretary	0.5	1.0	1.0	2,510-3,051	33,354	34,873
Totals, Community Development Branch Office	1.5	2.0	2.0	$95,720	$113,181	$114,700
Services and Support Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	67,864	70,885
Community Prog Spec III	1.0	1.0	1.0	4,746-5,726	64,415	65,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Community Prog Spec II	4.0	7.0	7.0	4,111-4,997	374,880	383,876
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Services and Support Section	8.0	11.0	11.0	$444,687	$599,136	$612,186
Training & Quality Assurance Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Community Prog Spec II	4.4	5.0	5.0	4,111-4,997	277,796	280,268
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Training & Quality Assurance Section	7.1	8.0	8.0	$416,554	$445,213	$449,197
Work Services Section:						
Community Prog Spec IV	-	1.0	1.0	5,211-6,286	75,432	75,432
Community Prog Spec III	-	1.0	1.0	4,746-5,726	56,952	59,796
Community Prog Spec II	-	5.0	5.0	4,111-4,997	299,820	299,820
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Work Services Section	-	8.0	8.0	-	$462,324	$466,680
Totals, Community Development Branch	16.6	29.0	29.0	$956,961	$1,619,854	$1,642,763
Children & Family Services Branch:						
Children & Family Services Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Totals, Children & Family Services Branch Office	1.0	1.0	1.0	$79,823	$79,827	$79,827
Office of Clinical Services:						
Medical Consultant-Prevention	0.5	1.0	1.0	8,782-10,673	60,996	60,996
Sr Psychologist-Spec	1.0	1.0	1.0	4,938-6,483	74,101	74,101
Totals, Office of Clinical Services	1.5	2.0	2.0	$134,029	$135,097	$135,097

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Health and Wellness Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	71,443	71,849
Nurse Consultant III-Spec	0.9	1.0	1.0	5,542-6,624	71,281	72,443
Community Prog Spec II	2.2	2.0	2.0	4,111-4,997	112,426	114,232
Totals, Health and Wellness Section	4.1	4.0	4.0	$251,197	$255,150	$258,524
Statewide FG/SC Comp Program:						
Foster Grandparent Prog Coordinator	0.6	1.0	1.0	4,520-5,452	62,316	62,316
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Totals, Statewide FG/SC Comp Program	1.6	2.0	2.0	$85,472	$109,808	$109,808
Early Start Local Support Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Community Prog Spec III	1.0	1.0	1.0	4,746-5,726	62,253	64,999
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Community Prog Spec II	5.0	5.0	5.0	4,111-4,997	276,784	281,573
Office Techn-Typing	1.4	2.0	2.0	2,510-3,050	64,981	66,493
Totals, Early Start Local Support Section	9.4	10.0	10.0	$516,969	$538,606	$547,653
Early Start State Services Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Community Prog Spec III	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Community Prog Spec II	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Early Start State Services Section	6.5	7.0	7.0	$360,467	$378,367	$378,367
Totals, Children & Family Services Branch	24.1	26.0	26.0	$1,427,957	$1,496,855	$1,509,276
Totals, Community Services & Support Division	42.7	57.0	57.0	$2,527,326	$3,260,351	$3,295,920
Community Operations Division						
Division Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,475	101,475
Exec Asst	-	1.0	1.0	3,072-3,734	36,864	38,712
Exec Secretary I	0.7	-	-	2,822-3,431	-	-
Totals, Division Office	1.7	2.0	2.0	$128,970	$138,339	$140,187
Residential Services Branch:						
Residential Services Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Totals, Residential Services Branch Office	1.0	1.0	1.0	$79,823	$79,827	$79,827
Residential Services Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,111-4,997	171,348	171,348
Community Prog Spec II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Residential Services Section	5.7	6.0	6.0	$320,220	$335,174	$335,174
Health Facilities Program Section						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Nurse Consultant I	1.0	1.0	1.0	4,651-5,542	60,659	60,659
Community Prog Spec II	2.0	2.0	2.0	4,111-4,997	113,717	114,232
Office Techn-Typing	0.2	0.5	0.5	2,510-3,050	15,060	15,816
Totals, Health Facilities Program Section	4.2	4.5	4.5	$252,713	$261,285	$262,556
Totals, Residential Services Branch	10.9	11.5	11.5	$652,756	$676,286	$677,557

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Regional Center Branch:						
Regional Center Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Totals, Regional Center Branch Office	1.0	1.0	1.0	$79,823	$79,827	$79,827
Residential Center Operations Section:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	67,864	70,885
Community Prog Spec III	1.0	1.0	1.0	4,746-5,726	58,853	61,798
Community Prog Spec II	3.0	4.0	4.0	4,111-4,997	220,680	223,152
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,727	44,859
Secretary	0.7	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Residential Center Operations Section	6.7	8.0	8.0	$356,738	$424,997	$435,567
Federal Programs Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Nurse Consultant III-Spec	1.0	1.0	1.0	5,542-6,624	72,443	72,443
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	126,498	129,349
Nurse Evaluator II-Health	0.9	1.0	1.0	4,567-5,422	47,628	50,004
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,111-4,997	278,836	281,357
Community Prog Spec II	3.7	5.0	5.0	4,111-4,997	265,034	272,590
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Mgt Services Techn	0.5	0.5	0.5	2,331-3,201	18,294	18,294
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Federal Programs Section	14.5	17.5	17.5	$899,024	$947,027	$963,915
Totals, Regional Center Branch	22.2	26.5	26.5	$1,335,585	$1,451,851	$1,479,309
Totals, Community Operations Division	34.8	40.0	40.0	$2,117,311	$2,266,476	$2,297,053
Developmental Centers Division						
Division Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,317	111,317
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
C.E.A. I	-	1.0	1.0	5,768-7,324	83,713	83,713
Exec Asst	0.7	1.0	1.0	3,072-3,734	40,645	42,680
Totals, Division Office	2.7	4.0	4.0	$229,186	$327,698	$329,733
Health & Program Support Branch:						
Health & Program Support Branch Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Psychologist-Supvr	1.0	1.0	1.0	5,341-6,807	77,804	77,804
Sr Architect	-	0.5	0.5	5,341-6,491	32,046	33,648
Deptl Constrn & Maint Supvr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Totals, Health & Program Support Branch Office	3.0	3.5	3.5	$231,803	$263,858	$265,460
Health & Direct Care Services Section:						
Nurse Consultant III-Spec	1.0	1.0	1.0	5,542-6,624	72,443	72,443
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	72,798	72,798
Prog Administrator II	1.0	1.0	1.0	4,850-5,854	66,911	66,911
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Health & Safety Off	2.0	2.0	2.0	4,319-5,211	119,124	119,124
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Health & Direct Care Services Section	8.0	8.0	8.0	$491,890	$490,427	$490,427

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Fiscal & Program Support Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Constrn Analyst	1.0	1.0	1.0	4,635-6,197	64,362	64,362
Clinical Recd Administrator	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Assoc Govtl Prog Analyst	1.9	1.0	1.0	4,111-4,997	54,695	57,116
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Totals, Fiscal & Program Support Section	5.3	6.0	6.0	$324,488	$319,945	$325,534
Totals, Health & Program Support Branch	16.3	17.5	17.5	$1,048,181	$1,074,230	$1,081,421
RRDPS/Secure Treatment:						
C.E.A. II	0.3	-	-	7,302-8,051	-	-
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Community Prog Spec IV	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Prog Administrator II	-	1.0	1.0	4,850-5,854	70,248	70,248
Secretary	0.9	1.0	1.0	2,510-3,051	34,873	34,873
Totals, RRDPS/Secure Treatment	3.2	5.0	5.0	$199,648	$318,035	$318,035
Office of Protective Services:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Totals, Office of Protective Services	-	2.0	2.0	-	$88,700	$90,284
Totals, Developmental Centers Division	22.2	28.5	28.5	$1,477,015	$1,808,663	$1,819,473
Temporary Help	0.9	-	-	88,856	-	-
Overtime	-	-	-	21,126	-	-
TOTALS, AUTHORIZED POSITIONS	**310.2**	**381.5**	**381.5**	**$18,543,654**	**$21,551,754**	**$21,862,751**
Agnews Developmental Center						
Administration						
Executive:						
Medical Director	1.0	1.0	1.0	10,201-11,865	141,617	141,617
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. II	1.4	2.0	2.0	7,302-8,051	184,046	184,046
Asst Hospital Administrator	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Program Director	-	1.0	1.0	5,684-6,264	79,998	79,998
Coordinator-Nursing	0.6	-	-	5,627-6,202	-	-
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	36,477	38,245
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	67,156	68,762
Totals, Executive	9.0	10.0	10.0	$647,765	$740,317	$743,691
Medical Records:						
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,111-4,997	109,627	113,001
Health Recd Techn III	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Health Recd Techn II-Supvr	1.9	2.0	2.0	2,759-3,355	69,787	73,112
Office Techn-Typing	7.5	8.0	8.0	2,510-3,050	263,706	272,455
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	33,564	34,195
Health Recd Techn I	2.1	3.0	3.0	2,465-2,998	99,350	101,479
Office Asst Gen	0.8	-	-	1,938-2,588	-	-
Totals, Medical Records	15.4	17.0	17.0	$538,982	$619,662	$637,870

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Fiscal Section:						
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	125,706	128,664
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,983	47,492
Office Techn-Typing	2.6	4.0	4.0	2,510-3,050	133,378	137,447
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,263	34,267
Acctg Techn	0.9	-	-	2,465-2,998	-	-
Totals, Fiscal Section	7.5	8.0	8.0	$320,083	$339,330	$347,870
Trust Section:						
Trust Unit:						
Unit Supvr	1.0	1.0	1.0	4,226-5,088	66,668	66,668
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,591	69,722
Totals, Trust Unit	3.0	3.0	3.0	$135,495	$136,259	$136,390
Eligibility Unit:						
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,704	34,861
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Eligibility Unit	2.0	2.0	2.0	$67,216	$67,971	$69,128
Totals, Trust Section	5.0	5.0	5.0	$202,711	$204,230	$205,518
Personnel Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	62,843	65,252
Unit Supvr	1.0	1.0	1.0	4,226-5,088	66,556	66,556
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	49,356	51,828
Assoc Personnel Analyst	0.4	1.0	1.0	4,111-4,997	47,970	50,372
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,111-4,997	217,185	224,736
Driver Safety Off	0.8	-	-	2,620-4,555	-	-
Staff Services Analyst-Gen	1.8	2.0	2.0	2,632-4,155	77,167	80,538
Pers Spec	8.6	8.0	8.0	2,431-3,800	352,608	356,088
Office Techn-Typing	6.3	6.0	6.0	2,510-3,050	209,578	210,366
Totals, Personnel Section	23.8	24.0	24.0	$1,068,670	$1,083,263	$1,105,736
Communications Section:						
Supvng Telephone Operator	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Telephone Operator	5.2	5.5	5.5	2,130-2,588	156,767	160,693
Totals, Communications Section	6.2	6.5	6.5	$188,151	$195,115	$199,041
Training:						
Nurse Instructor	3.3	4.0	4.0	4,237-5,597	271,076	271,076
Psychiatric Techn Instructor	2.6	2.0	2.0	4,185-5,084	134,016	134,016
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Training	6.9	7.0	7.0	$436,729	$439,359	$439,359
Protective Services:						
Sr Special Investigator	1.0	2.0	2.0	4,350-5,249	117,864	123,126
Special Investigator I	1.8	1.0	1.0	3,472-4,773	59,049	59,049
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,371-4,056	54,794	54,794
Peace Off I-Develmtl Center	4.3	5.5	5.5	3,074-3,695	253,821	257,517
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Protective Services	9.1	11.5	11.5	$462,659	$555,250	$564,208
Totals, Administration	82.9	89.0	89.0	$3,865,750	$4,176,526	$4,243,293
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	4.0	4.0	4.0	5,684-6,264	319,992	319,992

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Prog Asst-Develmtl	3.8	4.0	4.0	4,699-5,671	293,434	293,434
Asst Coordinator-Nursing	5.2	6.0	6.0	4,571-5,515	433,427	433,427
Nursing Coordinator	3.4	4.0	4.0	4,571-5,515	288,957	288,957
Unit Supvr	20.9	17.0	17.0	4,226-5,088	1,063,062	1,063,062
Supvng Registered Nurse	4.1	5.0	5.0	4,183-5,038	329,920	329,920
Registered Nurse	28.5	28.0	28.0	3,532-5,023	1,469,222	1,469,222
Health Services Spec	13.4	15.0	15.0	3,968-4,783	969,354	969,354
Sr Psychiatric Techn	37.1	32.0	32.0	3,080-4,101	1,771,600	1,771,600
Psychiatric Techn	1.0	3.0	3.0	2,748-3,612	145,220	145,220
Office Techn-Typing	6.6	7.0	7.0	2,510-3,050	235,920	238,409
Office Services Supvr I-Typing	-	-	-	2,465-2,999	-	-
Licensed Voc Nurse	2.0	2.0	2.0	2,441-2,967	81,698	81,698
Office Asst-Typing	-	-	-	2,003-2,641	-	-
Psychiatric Techn Asst	0.2	22.0	22.0	2.222-2,600	831,712	831,712
Totals, Program Residence Administration	130.2	149.0	149.0	$7,998,975	$8,233,518	$8,236,007
Level of Care:						
Professional:						
Physician & Surgeon	4.9	6.0	6.0	7,040-11,181	1,067,796	1,067,796
Sr Psychologist-Spec	2.0	2.0	2.0	4,938-6,483	154,202	154,202
Psychologist-Experimental	1.0	1.0	1.0	4,498-5,904	73,483	73,483
Psychologist-Counseling	-	-	-	4,498-5,904	-	-
Psychologist-Clinical	9.3	8.6	8.6	4,498-5,904	631,954	631,954
Teacher-Severely Handicapped-DD	6.6	4.5	4.5	3,504-5,631	332,958	332,958
Teacher-Adult Educ	4.0	4.0	4.0	3,504-5,631	291,528	291,528
Teacher-Mentally Retarded Children	1.0	1.0	1.0	3,504-5,631	69,792	69,792
Psychiatric Soc Worker-Health	5.1	4.0	4.0	3,321-4,139	222,836	222,836
Rehab Therapist-Art	0.6	1.0	1.0	3,036-3,780	51,605	51,605
Rehab Therapist-Music	0.9	-	-	2,891-3,599	-	-
Rehab Therapist-Recr	11.8	15.9	15.9	2,891-3,599	792,116	792,116
Soc Work Assoc	3.8	3.0	3.0	2,667-3,295	85,446	85,446
Teaching Asst	2.9	4.0	4.0	2,160-2,626	144,133	144,133
Totals, Level of Care-Professional	53.9	55.0	55.0	$3,572,950	$3,917,849	$3,917,849
Nursing:						
Registered Nurse	123.1	109.3	109.3	3,532-5,023	6,714,620	6,715,829
Psychiatric Techn	84.7	84.8	84.8	2,748-3,612	3,962,905	3,962,905
Pre-Registered Nurse	0.2	-	-	3,237-3,539	-	-
Licensed Voc Nurse	55.2	56.3	56.3	2,441-2,967	2,273,496	2,273,496
Pre-Licensed Psychiatric Techn	5.7	5.0	5.0	2,470-2,714	193,880	193,880
Teaching Asst	0.1	-	-	2,160-2,626	-	-
Psychiatric Techn Asst	162.9	150.0	150.0	2,222-2,600	5,655,088	5,655,088
Psychiatric Techn Trainee	7.7	7.6	7.6	2,161-2,364	260,636	260,636
Service Asst-Hospital	1.0	1.0	1.0	1,836-2,231	25,500	25,500
Totals, Level of Care-Nursing	440.6	414.0	414.0	$22,220,531	$19,086,125	$19,087,334
Totals, Level of Care	494.5	469.0	469.0	$25,793,481	$23,003,974	$23,005,183
Central Program Services-Office-Residence Training:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	79,998	79,998
Prog Asst-Develmtl	2.7	3.0	3.0	4,699-5,671	219,939	219,939
Teacher-Severely Handicapped-DD	0.9	2.0	2.0	3,504-5,631	151,944	151,944

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Unit Supvr	-	2.0	2.0	4,226-5,088	133,112	133,112
Sr Librarian-Spec	0.8	1.0	1.0	3,950-5,039	53,928	55,116
Coordinator-Volunteer	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	46,888	49,235
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	48,356	50,684
Voc Resource Spec	0.9	1.0	1.0	3,418-4,155	-	-
Sr Psychiatric Techn	10.5	11.0	11.0	3,080-4,101	605,172	605,172
Psychiatric Techn	16.8	17.0	17.0	2,748-3,612	803,028	801,810
Office Techn-Typing	2.1	3.0	3.0	2,510-3,050	99,727	101,918
Barbershop Mgr	1.0	1.0	1.0	2,485-3,021	34,530	34,530
Beauty Shop Mgr	0.9	1.0	1.0	2,485-3,021	34,530	34,530
Teaching Asst	39.5	38.0	38.0	2,160-2,626	1,372,194	1,372,194
Psychiatric Techn Asst	30.8	32.0	32.0	2,222-2,600	1,155,600	1,155,600
Hospital Worker	1.9	2.0	2.0	1,994-2,421	55,344	55,344
Psychiatric Techn Trainee	-	1.0	1.0	2,191-2,364	26,580	27,798
Totals, Central Program Services-Office Residence Training	112.8	119.0	119.0	$4,771,841	$4,975,117	$4,983,171
Pharmacy:						
Pharmacy Services Mgr	0.6	1.0	1.0	5,725-6,958	92,196	92,196
Pharmacist II	1.0	1.0	1.0	5,725-6,312	80,846	80,846
Pharmacist I	3.5	4.0	4.0	5,059-5,748	297,600	297,600
Pre-Licensed Pharmacist	0.5	1.0	1.0	4,370-4,963	49,949	52,452
Pharmacy Asst	3.9	3.0	3.0	2,465-2,998	102,961	102,961
Totals, Pharmacy	9.5	10.0	10.0	$549,414	$623,552	$626,055
Dental Services:						
Dentist	1.1	2.0	2.0	6,553-10,147	195,026	198,962
Dental Asst	2.0	2.0	2.0	2,250-2,955	77,522	77,522
Totals, Dental Services	3.1	4.0	4.0	$204,432	$272,548	$276,484
Public Health/Employee Health:						
Physician & Surgeon	1.0	1.0	1.0	7,040-11,181	124,198	124,198
Public Health Nurse II	1.0	1.0	1.0	4,355-5,779	69,773	69,773
Sr Psychiatric Techn	1.0	1.0	1.0	3,080-4,101	57,612	57,612
Office Techn-Typing	1.3	1.0	1.0	2,510-3,050	34,073	34,861
Totals, Public Health/Employee Health	4.3	4.0	4.0	$295,927	$285,656	$286,444
Medical and Allied Services:						
Physician & Surgeon	6.7	9.0	9.0	7,040-11,181	1,073,353	1,079,689
Podiatrist	1.0	1.0	1.0	5,830-7,791	80,982	80,982
Sr Clinical Lab Technologist	0.2	-	-	3,935-5,247	-	-
Unit Supvr	-	1.0	1.0	4,226-5,088	66,556	66,556
Registered Nurse	3.0	3.0	3.0	3,532-5,023	188,352	188,352
Respiratory Care Supvr	1.0	1.0	1.0	3,424-4,116	53,046	53,046
Sr Psychiatric Techn	-	1.0	1.0	3,080-4,101	55,392	55,392
Respiratory Care Practitioner	5.3	6.0	6.0	2,850-3,780	278,362	279,220
Psychiatric Techn	0.4	2.0	2.0	2,748-3,612	49,800	49,800
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	31,387	32,953
Licensed Voc Nurse	2.0	2.0	2.0	2,441-2,967	79,826	79,826
Stock Clerk	0.8	1.0	1.0	2,261-2,749	27,679	29,065
Pre-Licensed Psychiatric Techn	0.7	-	-	2,470-2,714	-	-

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Medical Supply Techn	0.4	1.0	1.0	2,012-2,623	31,470	31,470
Psychiatric Techn Trainee	0.6	-	-	2,161-2,364	-	-
Psychiatric Techn Asst	1.2	-	-	2,222-2,600	-	-
Totals, Medical and Allied Services	24.1	29.0	29.0	$1,680,053	$2,016,205	$2,026,351
Laboratory/Radiology:						
Sr Clinical Lab Technologist	3.0	2.0	2.0	3,935-5,247	109,362	109,362
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Sr Radiologic Technologist-Spec	2.0	2.0	2.0	2,994-3,976	83,164	83,164
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,295	33,901
Totals, Laboratory/Radiology	7.0	6.0	6.0	$337,662	$284,383	$285,989
Adaptive Equipment:						
Assistive Technology Spec	3.1	5.0	5.0	3,116-3,788	237,268	239,140
Totals, Adaptive Equipment	3.1	5.0	5.0	$156,917	$237,268	$239,140
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	79,998	79,998
Stds Compliance Coordinator	1.9	2.0	2.0	4,734-5,713	142,881	142,881
Unit Supvr	-	1.0	1.0	4,226-5,088	66,927	66,927
Registered Nurse	7.8	8.0	8.0	3,532-5,023	496,029	496,029
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	106,379	111,523
Sr Psychiatric Techn	0.6	-	-	3,080-4,101	-	-
Individual Prog Coordinator	12.8	12.0	12.0	2,733-3,418	569,616	569,616
Office Techn-Typing	2.0	1.0	1.0	2,510-3,050	32,164	33,764
Office Asst-Typing	-	1.0	1.0	2,003-2,641	23,365	25,749
Totals, Quality Assurance	28.1	28.0	28.0	$1,516,999	$1,517,359	$1,526,487
Projects:						
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Totals, Foster Grandparent Program	1.0	1.0	1.0	$54,245	$54,247	$54,247
Regional Project of the Bay Area:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	68,313	71,037
Community Prog Spec II	3.0	3.0	3.0	4,111-4,997	161,126	168,067
Rehab Therapist-Recr	1.0	1.0	1.0	2,891-3,599	49,537	49,537
Office Techn-Typing	1.1	1.0	1.0	2,510-3,050	31,387	32,953
Totals, Regional Project of the Bay Area	6.1	6.0	6.0	$302,778	$310,363	$321,594
Delta Regional Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Community Prog Spec I	2.0	3.0	3.0	3,418-4,155	142,476	142,476
Sr Psychiatric Techn	1.0	-	-	3,080-4,101	-	-
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,336	34,861
Office Asst Gen	-	-	-	1,938-2,588	-	-
Totals, Delta Regional Project	5.8	6.0	6.0	$304,080	$305,777	$306,302
Totals, Projects	12.9	13.0	13.0	$661,103	$670,387	$682,143
Totals, Clinical services	829.6	836.0	836.0	$43,966,804	$42,119,967	$42,173,454
Support Services						
Service and Supply:						
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	126,242	126,242
Asst Info Systems Analyst	1.2	1.0	1.0	2,902-4,363	46,349	48,669

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Hospital Administrator I	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	44,874	44,874
Property Controller Ii	1.8	2.0	2.0	3,081-3,742	81,766	83,717
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,142	38,352
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	34,066	35,076
Office Techn-Typing	2.6	1.0	1.0	2,510-3,050	33,961	34,861
Office Techn-Gen	-	1.0	1.0	2,510-3,050	34,260	34,260
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,340-2,847	65,082	65,082
Totals, Service and Supply	13.6	13.0	13.0	$571,511	$554,108	$560,499
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	58,714	61,652
Asst Director-Dietetics	2.0	2.0	2.0	4,311-5,240	104,337	109,558
Clinical Dietitian	4.1	2.0	2.0	3,102-3,861	100,606	100,606
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	42,817	42,817
Materials & Stores Spec	0.6	1.0	1.0	2,688-3,505	32,658	34,287
Food Service Supvr II	1.0	1.0	1.0	2,861-3,477	45,779	45,779
Supvng Cook I	1.8	2.0	2.0	2,711-3,295	74,336	75,324
Pre-Registered Clinical Dietitian	-	1.0	1.0	2,667-3,295	32,004	32,004
Mgt Services Techn	0.2	-	-	2,331-3,201	-	-
Office Techn-Typing	1.4	1.0	1.0	2,510-3,050	31,387	32,953
Cook Spec II	5.0	7.0	7.0	2,485-3,021	238,793	241,710
Food Service Supvr I	6.0	6.0	6.0	2,309-2,805	228,903	228,903
Stock Clerk	0.5	1.0	1.0	2,261-2,749	31,421	31,421
Cook Spec I	0.7	-	-	2,222-2,701	-	-
Office Asst Gen	1.2	2.0	2.0	1,938-2,588	58,870	59,152
Food Svc Techn II	16.0	28.5	28.5	2,070-2,516	990,897	990,897
Food Svc Techn I	82.3	100.5	100.5	1,929-2,343	3,302,937	3,302,937
Totals, Food Service	124.8	157.0	157.0	$4,366,706	$5,374,459	$5,390,000
Clothing:						
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Seamer	1.0	1.0	1.0	2,391-2,904	33,193	33,193
Facility Envirntl Audit Techn	0.7	1.0	1.0	2,340-2,847	28,080	29,484
Totals, Clothing	2.7	3.0	3.0	$90,686	$96,349	$97,753
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	2,820-3,429	36,274	38,084
Laundry Worker	2.0	2.0	2.0	2,146-2,609	59,642	59,642
Totals, Laundry	3.0	3.0	3.0	$94,933	$95,916	$97,726
Transportation:						
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	42,862	42,862
Automobile Mechanic	2.0	2.0	2.0	3,119-3,749	78,468	80,340
Auto Equipt Operator I	10.4	15.0	15.0	2,851-3,420	546,880	557,670
Totals, Transportation	13.4	18.0	18.0	$507,540	$668,210	$680,872
Totals, Support Services	157.5	194.0	194.0	$5,631,376	$6,789,042	$6,826,850
Plant Operations						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	4,939-5,962	68,146	68,146
Chief-Plant Operations I	1.0	1.0	1.0	4,498-5,427	55,333	58,099
Energy Resources Spec I	1.0	1.0	1.0	4,111-4,960	51,606	54,191

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Architectural Asst	0.5	1.0	1.0	3,273-4,453	45,087	46,071
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Administration	5.5	6.0	6.0	$265,321	$289,894	$296,229
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Plumber II	1.7	3.0	3.0	3,749-4,520	144,900	147,144
Carpenter II	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Painter II	0.8	1.0	1.0	3,577-4,310	47,112	47,112
Plumber I	0.1	1.0	1.0	3,577-4,310	42,924	45,072
Carpenter I	2.2	4.0	4.0	3,420-4,113	176,004	178,056
Painter I	3.0	4.0	4.0	3,420-4,113	172,056	176,160
Glazier	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Locksmith I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Bldg Maint Worker	4.0	6.0	6.0	2,977-3,577	228,312	231,888
Materials & Stores Spec	0.9	1.0	1.0	2,688-3,505	38,352	38,352
Pest Control Techn	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Totals, Maintenance of Structures	17.7	25.0	25.0	$773,998	$1,075,840	$1,089,964
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,268-4,311	44,874	44,874
Groundskeeper	2.7	4.0	4.0	2,511-3,119	130,046	133,428
Totals, Maintenance of Grounds	3.7	5.0	5.0	$138,206	$174,920	$178,302
Utilities, Water and Sewage:						
Chief Engr	-	1.0	1.0	5,073-5,579	60,876	60,876
Chief Engr II	1.0	1.0	1.0	4,417-5,331	60,933	60,933
Stationary Engr	8.0	11.0	11.0	4,601-5,060	607,332	607,332
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Electrician I	1.0	3.0	3.0	3,577-4,310	128,772	135,216
Totals, Utilities, Water and Sewage	11.0	17.0	17.0	$554,704	$907,269	$913,713
Fire Protection:						
Fire Chief	1.0	1.0	1.0	3,786-4,562	47,162	49,524
Totals, Fire Protection	1.0	1.0	1.0	$44,907	$47,162	$49,524
Totals, Plant Operations	38.9	54.0	54.0	$1,777,136	$2,495,085	$2,527,732
Temporary Help	97.3	-	-	5,159,908	1,057,255	1,057,255
Overtime	-	-	-	2,337,675	1,140,254	1,140,254
Totals, Agnews Developmental Center	1,206.2	1,173.0	1,173.0	$62,738,649	$57,778,129	$57,968,838
Canyon Springs Facility						
Administration						
Executive:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Adm Asst II	1.0	1.0	1.0	4,111-4,997	51,812	59,964
Totals, Executive	3.0	3.0	3.0	$189,912	$208,388	$216,540
Training:						
Nurse Instructor	1.0	1.0	1.0	4,237-5,597	65,310	65,310
Totals, Training	1.0	1.0	1.0	$66,035	$65,310	$65,310
Protective Services:						
Special Investigator I	0.7	1.0	1.0	3,472-4,773	43,752	45,936

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,371-4,056	47,560	47,560
Peace Off I-Develmtl Center	7.0	9.0	9.0	3,074-3,695	391,308	398,292
Totals, Protective Services	8.7	11.0	11.0	$374,763	$482,620	$491,788
Totals, Administration	12.7	15.0	15.0	$630,710	$756,318	$773,638
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	0.8	1.0	1.0	5,684-6,264	68,208	76,368
Unit Supvr	2.0	2.0	2.0	4,226-5,088	131,712	131,712
Sr Psychiatric Techn	6.3	9.0	9.0	3,080-4,101	458,940	465,516
Individual Prog Coordinator	2.7	3.0	3.0	2,733-3,418	131,448	131,448
Totals, Program Residence Administration	11.8	15.0	15.0	$620,033	$790,308	$805,044
Level of Care:						
Professional:						
Physician & Surgeon	0.7	1.0	1.0	7,040-11,181	416,392	420,172
Sr Psychologist-Spec	1.0	1.0	1.0	4,938-6,483	74,101	74,101
Psychologist-Clinical	1.0	1.0	1.0	4,498-5,904	67,483	67,483
Teacher-Adult Educ	0.6	-	-	3,504-5,631	-	-
Teacher-Severely Handicapped-DD	1.0	1.0	1.0	3,504-5,631	61,392	61,392
Teacher-Learning Handicapped-DD	-	1.0	1.0	2,628-5,162	52,104	54,709
Psychiatric Soc Worker-Health	1.1	1.0	1.0	3,321-4,139	54,509	54,509
Rehab Therapist-Music	1.0	1.0	1.0	2,891-3,599	40,656	42,564
Rehab Therapist-Recr	0.4	2.0	2.0	2,891-3,599	80,280	82,020
Soc Work Assoc	0.3	-	-	2,667-3,295	-	-
Totals, Level of Care-Professional	7.1	9.0	9.0	$446,126	$846,917	$856,950
Nursing:						
Registered Nurse	2.6	3.0	3.0	3,532-5,023	185,688	193,788
Psychiatric Techn	27.4	43.0	43.0	2,748-3,612	1,939,240	1,975,672
Licensed Voc Nurse	4.6	5.0	5.0	2,441-2,967	180,530	188,510
Pre-Licensed Psychiatric Techn	1.7	1.0	1.0	2,470-2,714	30,680	32,168
Psychiatric Techn Trainee	0.4	1.0	1.0	2,161-2,364	28,268	29,408
Totals, Level of Care-Nursing	36.7	53.0	53.0	$1,693,346	$2,364,406	$2,419,546
Totals, Level of Care	43.8	62.0	62.0	$2,139,472	$3,211,323	$3,276,496
Central Program Services-Office-Residence Training:						
Supvr-Voc Svcs	1.0	1.0	1.0	3,578-4,349	49,827	49,827
Voc Resource Spec	0.8	1.0	1.0	3,418-4,155	43,377	45,429
Psychiatric Techn	2.6	3.0	3.0	2,748-3,612	131,520	131,520
Totals, Central Program Services-Office-Residence Training	4.4	5.0	5.0	$194,602	$224,724	$226,776
Medical and Allied Services:						
Physician & Surgeon	0.3	-	-	7,040-11,181	-	-
Pharmacist I	1.0	1.0	1.0	5,059-5,748	83,700	83,700
Supvng Registered Nurse	1.0	1.0	1.0	4,183-5,038	62,984	62,984
Health Services Spec	1.9	3.0	3.0	3,968-4,783	191,204	191,204
Totals, Medical and Allied Services	4.2	5.0	5.0	$308,477	$337,888	$337,888
Totals, Clinical Services	64.2	87.0	87.0	$3,262,584	$4,564,243	$4,646,204
Support Services						
Ancillary Services:						
Business Mgr II	1.0	1.0	1.0	5,312-6,409	73,255	73,255

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,964	62,964
Assoc Govtl Prog Analyst	-	0.5	0.5	4,111-4,997	24,666	25,908
Special Investigator I	0.2	-	-	3,472-4,773	-	-
Procurement & Services Officer I	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	94,344	94,344
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	43,068	45,216
Health Recd Techn II-Spec	2.0	3.0	3.0	2,757-3,353	111,633	113,299
Office Techn-Typing	3.9	4.0	4.0	2,510-3,050	141,302	142,922
Stock Clerk	1.0	1.0	1.0	2,267-2,749	31,421	31,421
Totals, Ancillary Services	14.7	16.5	16.5	$664,215	$746,692	$756,368
Food Service:						
Food Mgr	1.0	1.0	1.0	3,950-5,292	54,876	57,624
Cook Spec II	2.8	3.0	3.0	2,485-3,021	97,910	102,804
Food Svc Techn I	8.5	12.0	12.0	1,929-2,343	297,476	306,962
Totals, Food Service	12.3	16.0	16.0	$346,992	$450,262	$467,390
Totals, Support Services	27.0	32.5	32.5	$1,011,207	$1,196,954	$1,223,758
Temporary Help	21.7	-	-	887,913	-	-
Overtime	-	-	-	536,170	131,717	131,717
Totals, Canyon Springs Facility	125.6	134.5	134.5	$6,328,584	$6,649,232	$6,775,317
Fairview Developmental Center						
Administration						
Executive:						
Medical Director	1.0	1.0	1.0	10,201-11,865	135,617	135,617
C.E.A. III	0.8	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. II	2.0	2.0	2.0	7,302-8,051	184,046	184,046
Asst Hospital Administrator	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Coordinator-Nursing	1.0	1.0	1.0	5,627-6,202	70,889	70,889
Adm Asst II	0.9	-	-	4,111-4,997	-	-
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	38,961	39,216
Secretary	2.0	2.0	2.0	2,510-3051	69,746	69,746
Office Techn-Typing	1.5	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Executive	11.2	10.0	10.0	$760,585	$708,027	$708,282
Medical Records:						
Assoc Govtl Prog Analyst[1]	0.8	2.0	-	4,111-4,997	103,656	-
Health Recd Techn III	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Health Recd Techn II-Supvr	1.9	2.0	2.0	2,759-3,355	76,648	76,696
Health Recd Techn II-Spec	4.0	4.0	4.0	2,757-3,353	144,229	149,517
Sr Medical Transcriber	1.0	1.0	1.0	2,706-3,289	37,593	37,593
Health Recd Techn I	15.6	15.0	15.0	2,465-2,998	508,869	512,198
Medical Transcriber	3.0	3.0	3.0	2,419-2,941	96,252	97,716
Totals, Medical Records	27.3	28.0	26.0	$957,421	$1,010,875	$917,348
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	60,762	60,762
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	35,959	37,250
Office Techn-Typing	1.2	1.0	1.0	2,510-3,050	34,861	34,861
Acctg Techn	2.8	3.0	3.0	2,465-2,998	97,455	99,217
Acct Clerk II	-	1.0	1.0	2,209-2,687	28,821	30,118
Office Asst-Typing	0.1	-	-	20,03-2,641	-	-
Totals, Fiscal Section	8.1	9.0	9.0	$338,065	$370,798	$375,148
Trust Section:						
Trust Unit:						
Patient Benefit & Ins Officer I	1.0	1.0	1.0	3,665-4,454	47,377	49,738
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Acctg Techn	1.0	1.0	1.0	2,465-2,998	33,018	34,250
Totals, Trust Unit	3.0	3.0	3.0	$111,878	$115,256	$118,849
Eligibility Unit:						
Health Recd Techn II-Spec	1.0	1.0	1.0	2,757-3,353	38,279	38,325
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Prog Techn II	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Totals, Eligibility Unit	4.0	4.0	4.0	$142,173	$141,080	$141,126
Totals, Trust Section	7.0	7.0	7.0	$254,051	$256,336	$259,975
Personnel Section:						
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	65,448	65,448
Health & Safety Off	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	56,142	57,116
Assoc Govtl Prog Analyst	3.5	3.0	3.0	4,111-4,997	191,641	170,845
Pers Supvr II	0.9	1.0	1.0	3,761-4,571	54,448	54,647
Pers Supvr I	1.1	1.0	1.0	3,418-4,155	49,892	49,892
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,892	49,892
Staff Services Analyst-Gen	2.0	3.0	3.0	2,632-4,155	100,761	124,819
Pers Spec	11.7	12.0	12.0	2,431-3,800	537,175	539,385
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	37,787	37,787
Office Techn-Typing	3.8	4.0	4.0	2,510-3,050	137,762	139,444
Totals, Personnel Section	28.8	30.0	30.0	$1,336,172	$1,397,649	$1,405,976
Communications Section:						
Supvng Telephone Operator	1.0	1.0	1.0	2,759-3,355	37,574	38,343
Telephone Operator	4.5	5.5	5.5	2,130-2,588	161,857	162,863
Totals, Communications Section	5.5	6.5	6.5	$171,146	$199,431	$201,206
Training Office:						
Nurse Instructor	1.9	3.0	3.0	4,237-5,597	191,562	194,106
Psychiatric Techn Instructor	0.8	1.0	1.0	4,185-5,084	55,910	58,528
Trng Officer I	1.0	1.0	1.0	4,111-4,997	57,139	57,139
Public Health Nurse I	1.0	1.0	1.0	3,968-4,783	61,870	61,870
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Training Office	5.7	7.0	7.0	$324,360	$401,342	$406,504
Protective Services:						
Supvng Special Investigator I	1.0	1.0	1.0	4,778-5,765	72,717	72,717
Sr Special Investigator	0.5	1.0	1.0	4,350-5,249	61,475	63,674
Special Investigator I	2.9	3.0	3.0	3,472-4,773	159,033	163,590
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,371-4,056	46,360	47,140

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Peace Off I-Develmtl Center	5.3	5.5	5.5	3,074-3,695	233,903	238,671
Totals, Protective Services	10.7	11.5	11.5	$539,020	$573,488	$585,792
Totals, Administration	104.3	109.0	107.0	$4,680,820	$4,917,946	$4,860,231
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	5.7	5.0	5.0	5,684-6,264	363,990	363,990
Prog Asst-Develmtl	5.8	5.0	5.0	4,699-5,671	324,213	326,880
Asst Coordinator-Nursing	5.0	5.0	5.0	4,571-5,515	324,216	324,216
Nursing Coordinator	5.7	5.0	5.0	4,571-5,515	314,400	320,144
Unit Supvr	23.3	24.0	24.0	4,226-5,088	1,452,350	1,476,264
Supvng Registered Nurse	2.7	3.0	3.0	4,183-5,038	182,164	184,672
Registered Nurse	0.1	3.0	3.0	3,532-5,023	184,830	185,688
Health Services Spec	25.0	21.0	21.0	3,968-4,783	1,313,433	1,313,478
Sr Psychiatric Techn	86.4	95.0	95.0	3,080-4,101	4,705,356	4,749,363
Office Techn-Typing	11.0	10.0	10.0	2,510-3,050	343,830	346,638
Office Techn-Gen	0.4	-	-	2,465-2,998	-	-
Totals, Program Residence Administration	171.1	176.0	176.0	$9,343,994	$9,508,782	$9,591,333
Level of Care:						
Professional:						
Physician & Surgeon	14.6	13.0	13.0	7,040-11,181	1,969,805	1,971,325
Psychologist-Experimental	1.0	2.0	2.0	4,4498-5,904	121,459	124,159
Psychologist-Educational	3.0	3.0	3.0	4,4498-5,904	188,942	191,642
Psychologist-Clinical	17.7	21.0	21.0	4,4498-5,904	1,330,264	1,354,162
Teacher-Severely Handicapped-DD	13.4	21.0	21.0	3,504-5,631	1,292,456	1,305,774
Teacher-Speech Develmt & Corr	3.7	6.0	6.0	3,504-5,631	391,889	386,727
Teacher-Mentally Retarded Children	4.7	6.0	6.0	3,504-5,631	396,324	398,904
Audiologist II	1.0	1.0	1.0	4,311-5,240	59,893	59,893
Teacher-Severely Handicapped-DD	1.8	1.0	1.0	3,212-5,161	51,618	61,940
Teacher-Speech Develmt & Corr	1.8	2.0	2.0	3,212-5,161	114,759	125,081
Psychiatric Soc Worker-Health	19.4	22.0	22.0	3,321-4,139	1,137,365	1,153,114
Occupational Therapist	1.0	1.0	1.0	3,028-3,960	51,263	51,263
Rehab Therapist-Art	0.9	1.0	1.0	3,036-3,780	45,605	45,605
Rehab Therapist-Music	12.5	13.0	13.0	2,891-3,599	552,078	560,431
Rehab Therapist-Recr	11.6	12.0	12.0	2,891-3,599	508,801	514,186
Soc Work Assoc	1.0	1.0	1.0	2,667-3,295	37,662	37,662
Totals, Level of Care-Professional	109.1	126.0	126.0	$7,044,982	$8,250,183	$8,341,868
Nursing:						
Registered Nurse	115.1	133.5	133.5	3,532-5,023	7,682,277	7,796,574
Develmtl Spec	2.1	1.0	1.0	3,171-3,854	91,500	93,408
Psychiatric Techn	334.1	398.5	398.5	2,748-3,612	17,285,135	17,497,376
Licensed Voc Nurse	53.7	59.5	59.5	2,441-2,967	2,145,575	2,167,819
Pre-Licensed Psychiatric Techn	31.3	41.0	41.0	2,470-2,714	1,233,336	1,294,344
Psychiatric Techn Asst	60.5	45.0	45.0	2,222-2,600	1,344,039	1,377,657
Psychiatric Techn Trainee	41.0	36.5	36.5	2,191-2,364	1,013,975	1,050,644
Totals, Level of Care-Nursing	637.8	715.0	715.0	$27,775,057	$30,795,837	$31,277,822
Totals, Level of Care	746.9	841.0	841.0	$34,820,039	$39,046,020	$39,619,690
Central Program Services-Office-Residence Training:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	72,798	72,798

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Prog Asst-Develmtl	2.9	3.0	3.0	4,699-5,671	196,260	196,260
Sr Librarian-Spec	1.0	1.0	1.0	3,950-5,039	61,677	61,677
Coordinator-Volunteer	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	48,419	50,841
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Supvr-Voc Svc	1.0	1.0	1.0	3,578-4,349	49,709	49,709
Voc Resource Spec	3.0	3.0	3.0	3,418-4,155	142,476	142,476
Library Tech Asst I	1.0	1.0	1.0	2,589-3,148	35,982	35,982
Office Techn-Typing	4.0	4.0	4.0	2,510-3,050	138,544	139,444
Barbershop Mgr	1.0	1.0	1.0	2,485-3,021	34,530	34,530
Beauty Shop Mgr	0.9	1.0	1.0	2,485-3,021	31,987	33,587
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Teaching Asst	30.6	31.0	31.0	2,160-2,626	932,003	933,153
Psychiatric Techn Asst	72.3	77.0	77.0	2,222-2,600	2,387,165	2,409,683
Hospital Worker	18.0	18.0	18.0	1,994-2,421	499,136	499,136
Totals, Central Program Services-Office-Residence Training	140.7	146.0	146.0	$4,599,115	$4,767,629	$4,796,219
Pharmacy:						
Pharmacy Services Mgr	1.0	1.0	1.0	5,725-6,958	88,230	88,230
Pharmacist II	2.0	2.0	2.0	5,725-6,312	161,692	161,692
Pharmacist I	7.2	8.0	8.0	5,059-5,748	598,820	598,820
Pharmacy Asst	7.0	6.0	6.0	2,465-2,998	205,594	205,602
Totals, Pharmacy	17.2	17.0	17.0	$1,029,866	$1,054,336	$1,054,344
Dental Services:						
Dentist	2.1	2.5	2.5	6,553-10,147	278,498	278,498
Dental Asst	1.8	2.0	2.0	2,250-2,955	61,832	63,209
Service Asst-Hospital	1.0	1.0	1.0	1,836-2,231	25,500	25,500
Totals, Dental Services	4.9	5.5	5.5	$317,461	$365,830	$367,207
Public Health/Employee Health:						
Physician & Surgeon	0.7	1.0	1.0	7,040-11,181	127,799	127,799
Public Health Nurse II	1.0	1.0	1.0	4,355-5,799	68,442	68,442
Registered Nurse	0.3	-	-	3,532-5,023	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Licensed Voc Nurse	0.4	1.0	1.0	2,441-2,967	36,313	36,313
Totals, Public Health/Employee Health	3.4	4.0	4.0	$225,188	$267,415	$267,415
Medical and Allied Services:						
Staff Psychiatrist	1.1	2.0	2.0	8,528-11,181	248,396	248,396
Physician & Surgeon	3.9	7.0	7.0	7,040-11,181	886,580	892,566
Podiatrist	0.5	0.5	0.5	5,830-7,791	44,526	44,526
Nurse Practitioner	5.0	5.0	5.0	4,550-6,043	371,257	373,295
Supvng Registered Nurse	0.2	-	-	4,183-5,038	-	-
Registered Nurse	4.0	4.0	4.0	3,532-5,023	236,109	236,966
Respiratory Care Supvr	1.0	1.0	1.0	3,424-4,116	46,186	47,046
Respiratory Care Practitioner	5.1	6.0	6.0	2,850-3,780	256,385	256,385
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	39,552	39,552
Electroencephalographic Techn	1.0	1.0	1.0	2,736-3,326	38,016	38,016
Secretary	1.0	1.0	1.0	2,510-3,051	36,073	36,073
Warehouse Worker	-	1.0	1.0	2,688-2,923	34,632	35,039

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Stock Clerk	1.0	-	-	2,261-2,749	-	-
Totals, Medical and Allied Services	24.8	29.5	29.5	$1,679,080	$2,237,712	$2,247,860
Laboratory/Radiology:						
Sr Clinical Lab Technologist	3.5	3.0	3.0	3,935-5,247	164,043	164,043
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	54,430	57,150
Radiologic Technologist	2.0	2.0	2.0	2,873-3,798	79,828	79,828
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Sr Lab Asst	1.2	2.0	2.0	2,331-2,832	64,740	64,740
Totals, Laboratory/Radiology	8.7	9.0	9.0	$399,918	$397,902	$400,622
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	72,798	72,798
Nurse Consultant III-Supvr	1.0	1.0	1.0	4,995-6,027	75,924	75,924
Stds Compliance Coordinator	2.1	3.0	3.0	4,734-5,713	195,900	195,900
Registered Nurse	8.9	9.0	9.0	3,532-5,023	535,776	535,776
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	110,188	112,672
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,026	46,120
Individual Prog Coordinator	27.8	28.0	28.0	2,733-3,418	1,135,925	1,146,263
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Quality Assurance	45.8	47.0	47.0	$2,155,988	$2,240,259	$2,255,175
Projects:						
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	3,939-4,746	49,847	52,298
Office Techn-Typing	1.0	1.0	1.0	2,510-,3050	34,861	34,861
Totals, Foster Grandparent Program	2.0	2.0	2.0	$82,766	$84,708	$87,159
South Coast Regional Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Community Prog Spec II	1.0	1.0	1.0	4,111-4,977	57,116	57,116
Community Prog Spec I	3.0	3.0	3.0	3,418-4,155	142,476	142,476
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, South Coast Regional Project	6.0	6.0	6.0	$309,223	$306,302	$306,302
Regional Project at Camarillo:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Registered Nurse	1.0	1.0	1.0	3,532-5,023	59,264	59,264
Community Prog Spec II	1.0	1.0	1.0	4,111-4,997	58,316	58,316
Community Prog Spec I	2.0	2.0	2.0	3,418-4,155	96,184	96,184
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Regional Project at Camarillo	6.0	6.0	6.0	$323,453	$320,474	$320,474
Adaptive Equipment:						
Brace Maker	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Assistive Technology Spec	6.1	6.0	6.0	3,116-3,788	262,055	262,055
Totals, Adaptive Equipment	7.1	7.0	7.0	$315,216	$309,547	$309,547
Totals, Projects	21.1	21.0	21.0	$1,030,658	$1,021,031	$1,023,482
Totals, Clinical Services	1,184.6	1,296.0	1,296.0	$55,601,307	$60,906,916	$61,623,347
Support Services						
Service and Supply:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	62,636	65,768
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	56,889	59,735
Hospital Administrator II	1.0	1.0	1.0	4,319-5,211	59,562	59,562

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Hospital Administrator I	1.0	1.0	1.0	3,593-4,319	44,140	46,348
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	39,216	41,182
Property Controller Ii	0.8	-	-	3,081-3,742	-	-
Materials & Stores Spec	0.7	1.0	1.0	2,688-3,505	38,352	38,352
Info Systems Techn	0.1	1.0	1.0	2,317-3,326	34,016	35,719
Property Controller I	0.2	1.0	1.0	2,712-3,296	37,673	37,673
Digital Print Opr II	0.7	1.0	1.0	2,679-3,256	39,072	39,072
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,678	34,861
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,340-2,847	64,394	65,068
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,374	60,374
Totals, Service and Supply	14.5	16.0	16.0	$598,660	$654,947	$668,659
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	59,190	62,151
Asst Director-Dietetics	2.0	2.0	2.0	4,311-5,240	119,786	119,786
Clinical Dietitian	6.0	7.0	7.0	3,102-3,861	308,917	308,917
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	42,817	42,817
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Food Service Supvr II	0.8	1.0	1.0	2,861-3,477	33,696	35,376
Supvng Cook I	3.0	3.0	3.0	2,711-3,295	107,927	111,073
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	34,879	36,159
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Office Techn-Typing	1.2	2.0	2.0	2,510-3,050	63,910	65,368
Cook Spec II	6.0	6.0	6.0	2,485-3,021	202,975	206,049
Food Service Supvr I	7.3	8.0	8.0	2,309-2,805	250,273	253,243
Cook Spec I	2.0	1.0	1.0	2,222-2,701	32,412	32,412
Office Asst-Typing	0.5	0.5	0.5	2,003-2,641	15,093	15,093
Food Svc Techn II	17.1	20.0	20.0	2,070-2,516	560,372	567,679
Food Svc Techn I	108.1	125.5	125.5	1,929-2,343	3,293,966	3,324,421
Service Asst-Food	3.0	3.0	3.0	1,784-2,168	74,340	74,340
Totals, Food Service	162.0	184.0	184.0	$4,675,620	$5,273,981	$5,328,312
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	2,944-3,578	40,896	40,896
Seamer	1.0	1.0	1.0	2,391-2,904	33,064	33,193
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Asst Seamer	1.3	2.0	2.0	2,070-2,516	57,516	57,516
Totals, Clothing	4.3	5.0	5.0	$138,368	$162,897	$163,026
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	2,820-3,429	36,615	38,300
Laundry Worker	3.0	3.0	3.0	2,146-2,609	89,451	89,463
Totals, Laundry	4.0	4.0	4.0	$124,005	$126,066	$127,763
Transportation:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Staff Services Analyst-Gen	0.1	1.0	1.0	2,632-4,155	46,532	47,492
Auto Pool Mgr I	0.4	1.0	1.0	3,119-4,113	45,000	45,000
Auto Equipt Operator Ii	0.8	-	-	3,119-3,749	-	-
Automobile Mechanic	2.0	2.0	2.0	3,119-3,749	83,280	83,280

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Auto Equipt Operator I	10.8	12.0	12.0	2,851-3,420	441,197	447,636
School Bus Driver	4.0	4.0	4.0	2,331-2,835	129,476	129,615
Totals, Transportation	19.1	21.0	21.0	$714,123	$791,529	$799,067
Totals, Support Services	203.9	230.0	230.0	$6,250,776	$7,009,420	$7,086,827
Plant Operations						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	4,939-5,962	68,146	68,146
Chief-Plant Operations I	1.0	1.0	1.0	4,498-5,427	62,031	62,031
Energy Resources Spec I	1.0	1.0	1.0	4,111-4,960	50,989	53,542
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	40,502	42,529
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,576	34,861
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Administration	6.0	6.0	6.0	$280,161	$285,431	$291,296
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Plumber Supvr	1.0	1.0	1.0	3,926-4,734	49,275	49,275
Painter Supvr	1.0	1.0	1.0	3,749-4,520	47,012	47,012
Plumber I	3.8	4.0	4.0	3,577-4,310	188,448	188,448
Sheet Metal Worker	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Carpenter I	5.0	5.0	5.0	3,420-4,113	224,064	224,940
Painter I	5.0	5.0	5.0	3,420-4,113	224,940	224,940
Mason I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Locksmith I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Bldg Maint Worker	6.6	7.0	7.0	2,977-3,577	270,800	274,008
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Totals, Maintenance of Structures	29.4	30.0	30.0	$1,267,554	$1,299,651	$1,303,735
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,268-4,311	44,874	44,874
Lead Groundskeeper	1.0	1.0	1.0	2,621-3,420	37,428	37,428
Groundskeeper	4.8	5.0	5.0	2,511-3,119	169,368	171,686
Totals, Maintenance of Grounds	6.8	7.0	7.0	$242,208	$251,670	$253,988
Utilities, Water and Sewage:						
Chief Engr II	1.0	1.0	1.0	4,417-5,331	60,933	60,933
Stationary Engr	11.0	11.0	11.0	4,601-5,060	608,532	608,532
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Electrician I	1.3	4.0	4.0	3,577-4,310	184,797	186,918
Electronics Techn	1.0	1.0	1.0	3,050-4,024	44,004	44,004
Service Asst-Maint	1.0	1.0	1.0	2,318-2,511	30,132	30,132
Totals, Utilities, Water and Sewage	16.3	19.0	19.0	$850,809	$977,754	$979,875
Fire Protection:						
Fire Chief	1.0	1.0	1.0	3,786-4,562	53,344	53,344
Totals, Fire Protection	1.0	1.0	1.0	$52,143	$53,344	$53,344
Totals, Plant Operations	59.5	63.0	63.0	$2,692,875	$2,867,850	$2,882,238
Temporary Help	122.8	-	-	4,873,556	461,232	461,232
Overtime	-	-	-	5,330,008	1,650,598	1,650,598
Totals, Fairview Developmental Center	1,675.1	1,698.0	1,696.0	$79,429,342	$77,813,962	$78,564,473

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Lanterman Developmental Center						
Administration						
Executive:						
Medical Director	1.0	1.0	1.0	10,201-11,865	134,931	134,931
C.E.A. IV	1.6	1.0	1.0	8,426-9,287	106,248	106,248
C.E.A. I	-	2.0	2.0	5,768-7,324	193,224	193,224
Asst Hospital Administrator	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Coordinator-Nursing	1.0	1.0	1.0	5,627-6,202	70,889	70,889
Prog Asst-Develmtl	1.0	1.0	1.0	4,699-5,671	65,420	65,420
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Secretary	1.8	2.0	2.0	2,510-3,051	69,746	69,746
Totals, Executive	8.4	10.0	10.0	$591,413	$752,380	$752,380
Medical Records:						
Assoc Govtl Prog Analyst[1]	0.7	2.0	-	4,111-4,997	114,232	-
Medical Recd Director	1.0	1.0	1.0	3,310-4,449	56,852	56,852
Health Recd Techn III	2.7	3.0	3.0	3,138-3,817	124,912	126,796
Health Recd Techn II-Supvr	2.7	3.0	3.0	2,759-3,355	114,221	115,044
Health Recd Techn II-Spec	1.8	2.0	2.0	2,757-3,353	75,793	76,650
Office Techn-Typing	14.0	14.0	14.0	2,510-3,050	474,703	484,282
Totals, Medical Records	22.9	25.0	23.0	$851,649	$960,713	$859,624
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	60,762	60,762
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,958	47,492
Accountant I-Spec	2.0	2.0	2.0	2,682-3,259	71,506	73,206
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Acct Clerk II	1.0	-	-	2,209-2,687	-	-
Totals, Fiscal Section	7.0	6.0	6.0	$310,845	$281,261	$283,495
Trust Section:						
Trust Unit:						
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	58,670	59,562
Office Techn-Typing	2.8	4.0	4.0	2,510-3,050	142,922	142,922
Totals, Trust Unit	3.8	5.0	5.0	$158,556	$201,592	$202,484
Eligibility Unit:						
Prog Techn II	3.0	3.0	3.0	2,465-2,998	102,801	102,801
Totals, Eligibility Unit	3.0	3.0	3.0	$104,083	$102,801	$102,801
Totals, Trust Section	6.8	8.0	8.0	$262,639	$304,393	$305,285
Personnel Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	63,605	65,448
Health & Safety Off	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Assoc Personnel Analyst	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Assoc Govtl Prog Analyst	0.6	-	-	4,111-4,997	-	-
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	55,847	55,847
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	51,092	51,092
Staff Services Analyst-Gen	3.8	4.0	4.0	2,632-4,115	181,534	186,343
Pers Spec	10.7	11.0	11.0	2,431-3,800	488,098	493,921

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	2.2	3.0	3.0	2,510-3,050	104,583	104,583
Totals, Personnel Section	26.3	27.0	27.0	$1,229,976	$1,269,395	$1,281,870
Communications Section:						
Supvng Telephone Operator	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Telephone Operator	5.4	5.5	5.5	2,130-2,588	162,878	163,535
Totals, Communications Section	6.4	6.5	6.5	$201,714	$201,226	$201,883
Training:						
Psychiatric Nursing Educ Director	0.3	1.0	1.0	4,553-5,485	65,808	65,808
Psychiatric Techn Instructor	1.8	4.0	4.0	4,185-5,084	237,274	242,312
Training Officer	-	1.0	1.0	4,111-4,997	49,332	51,804
Psychiatric Techn	0.7	-	-	2,748-3,612	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Training	3.8	7.0	7.0	$196,338	$387,275	$394,785
Protective Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	76,021	79,827
Sr Special Investigator	2.0	2.0	2.0	4,350-5,249	129,936	129,936
Special Investigator I	1.0	1.0	1.0	3,472-4,773	54,756	54,756
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,371-4,056	49,687	49,687
Peace Off I-Develmtl Center	4.0	5.5	5.5	3,074-3,695	253,081	256,017
Fire Fighter	-	-	-	2,943-3,536	-	-
Totals, Protective Services	9.0	10.5	10.5	$492,051	$563,481	$570,223
Totals, Administration	90.6	100.0	98.0	$4,136,625	$4,720,124	$4,649,545
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	4.0	5.0	5.0	5,684-6,264	360,600	364,008
Prog Asst-Develmtl	3.1	5.0	5.0	4,699-5,671	307,338	313,064
Asst Coordinator-Nursing	4.7	5.0	5.0	4,571-5,515	319,711	321,324
Nursing Coordinator	4.0	5.0	5.0	4,571-5,515	312,996	315,744
Unit Supvr	17.5	23.0	23.0	4,226-5,088	1,360,400	1,394,548
Supvng Registered Nurse	2.0	2.0	2.0	4,183-5,038	125,968	125,968
Registered Nurse	-	-	-	3,532-5,023	-	-
Health Services Spec	16.9	23.0	23.0	3,968-4,783	1,398,949	1,411,625
Sr Psychiatric Techn	55.9	70.0	70.0	3,080-4,010	3,392,864	3,428,256
Psychiatric Techn	-	-	-	2,748-3,612	-	-
Office Techn-Typing	4.7	7.0	7.0	2,510-3,050	232,476	237,312
Teaching Asst	2.4	17.0	17.0	2,160-2,626	504,670	506,163
Totals, Program Residence Administration	115.2	162.0	162.0	$6,290,349	$8,315,972	$8,418,012
Level of Care:						
Professional:						
Physician & Surgeon	7.0	10.0	10.0	7,040-11,181	1,468,446	1,487,128
Sr Psychologist-Spec	0.5	-	-	4,938-6,483	-	-
Psychologist-Experimental	0.1	1.0	1.0	4,498-5,904	70,843	70,843
Psychologist-Soc	1.0	1.0	1.0	4,498-5,904	67,483	67,483
Psychologist-Clinical	15.5	16.0	16.0	4,498-5,904	1,082,251	1,082,251
Teacher-Severely Handicapped-DD	9.8	10.0	10.0	3,504-5,631	682,429	682,429
Teacher-Adult Educ	16.6	20.0	20.0	3,504-5,631	1,046,942	1,080,297
Teacher-Orientation & Mobility	0.3	1.0	1.0	3,504-5,631	50,249	52,974

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Audiologist II	1.0	1.0	1.0	4,311-5,240	59,893	59,893
Audiologist I	0.5	1.0	1.0	3,813-5,001	57,161	57,161
Psychiatric Soc Worker-Health	13.1	14.0	14.0	3,321-4,139	751,954	751,954
Psychology Assoc	1.0	1.0	1.0	3,639-4,132	47,229	47,229
Behavior Spec I	0.3	1.0	1.0	3,376-4,101	40,519	42,542
Assistive Technology Spec	0.6	1.0	1.0	3,116-3,788	43,297	43,297
Respiratory Care Practitioner	3.0	5.0	5.0	2,850-3,780	201,467	205,427
Rehab Therapist-Music	2.9	2.0	2.0	2,891-3,599	85,148	86,588
Rehab Therapist-Recr	3.2	3.0	3.0	2,891-3,599	121,090	124,720
Soc Work Assoc	0.3	1.0	1.0	2,667-3,295	31,751	33,338
Teaching Asst	1.3	3.0	3.0	2,160-2,626	88,600	90,034
Totals, Level of Care-Professional	78.0	92.0	92.0	$4,812,364	$5,996,752	$6,065,588
Nursing:						
Supvng Registered Nurse	1.3	1.0	1.0	4,183-5,038	60,100	62,577
Registered Nurse	34.2	33.0	33.0	3,532-5,023	1,926,038	1,946,060
Sr Psychiatric Techn	5.9	6.0	6.0	3,080-4,010	300,491	301,371
Develmtl Spec	2.1	2.0	2.0	3,171-3,854	99,696	99,696
Assistive Technology Spec	0.3	-	-	3,116-3,788	-	-
Psychiatric Techn	303.3	324.0	324.0	2,748-3,612	14,175,000	14,303,291
Licensed Voc Nurse	26.8	28.0	28.0	2,441-2,967	995,209	1,011,468
Pre-Licensed Psychiatric Techn	17.5	20.0	20.0	2,470-2,714	610,768	640,528
Psychiatric Techn Asst	19.0	139.0	139.0	2,222-2,600	4,270,241	4,349,243
Hospital Worker	1.0	1.0	1.0	1,994-2,421	27,672	27,672
Psychiatric Techn Trainee	24.5	35.0	35.0	2,161-2,364	988,636	1,019,468
Service Asst-Hospital	1.0	1.0	1.0	1,836-2,231	25,500	25,500
Totals, Level of Care-Nursing	436.9	590.0	590.0	$20,460,370	$23,479,351	$23,786,874
Totals, Level of Care	514.9	682.0	682.0	$25,272,734	$29,476,103	$29,852,462
Central Program Services-Office-Residence Training:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	72,798	72,798
Prog Asst-Develmtl	3.0	3.0	3.0	4,699-5,671	195,599	196,260
Sr Librarian-Spec	1.0	1.0	1.0	3,950-5,039	60,468	60,468
Coordinator-Volunteer	1.0	1.0	1.0	3,939-4,746	52,475	54,247
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Jewish Chaplain	1.0	1.5	1.5	3,639-4,548	73,818	74,910
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Supvr-Voc Svcs	0.6	1.0	1.0	3,578-4,349	42,936	45,084
Voc Resource Spec	0.3	1.0	1.0	3,418-4,155	47,492	47,492
Sr Psychiatric Techn	4.4	5.0	5.0	3,080-4,101	259,349	259,564
Psychiatric Techn	35.0	56.5	56.5	2,748-3,612	2,454,987	2,486,788
Rehab Therapist-Music	7.2	7.0	7.0	2,891-3,599	298,692	302,411
Rehab Therapist-Recr	11.3	12.0	12.0	2,891-3,599	510,286	518,605
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	68,565	69,722
Barbershop Mgr	1.0	1.0	1.0	2,485-3,021	34,530	34,530
Beauty Shop Mgr	1.0	1.0	1.0	2,485-3,021	34,530	34,530
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Pre-Licensed Psychiatric Techn	0.4	-	-	2,470-2,714	-	-
Teaching Asst	5.4	8.0	8.0	2,160-2,626	241,484	241,616
Psychiatric Techn Asst	0.7	5.0	5.0	2,222-2,600	140,645	147,065

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office Asst Gen	0.3	1.0	1.0	1,938-2,588	29,581	29,581
Hospital Worker	8.3	9.0	9.0	1,994-2,421	249,048	249,048
Psychiatric Techn Trainee	0.6	0.5	0.5	2,161-2,364	13,702	14,324
Totals, Central Program Services-Office-Residence Training	88.5	120.5	120.5	$3,727,503	$5,016,374	$5,074,432
Pharmacy:						
Pharmacy Services Mgr	1.0	1.0	1.0	5,725-6,985	88,230	88,230
Pharmacist II	2.0	2.0	2.0	5,725-6,312	161,692	161,692
Pharmacist I	8.8	9.0	9.0	5,059-5,748	669,600	669,600
Pharmacy Asst	2.0	2.0	2.0	2,462-2,998	68,534	68,534
Totals, Pharmacy	13.8	14.0	14.0	$972,554	$988,056	$988,056
Dental Services:						
Dentist	2.0	2.0	2.0	6,553-10,147	223,434	223,434
Dental Asst	1.6	3.0	3.0	2,250-2,955	85,625	89,759
Totals, Dental Services	3.6	5.0	5.0	$274,628	$309,059	$313,193
Public Health/Employee Health:						
Physician & Surgeon	0.2	1.0	1.0	7,040-11,181	84,480	88,704
Public Health Nurse II	1.0	1.0	1.0	4,355-5,799	67,242	67,242
Registered Nurse	1.0	1.0	1.0	3,532-5,023	59,264	59,264
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Public Health/Employee Health	3.2	4.0	4.0	$194,926	$247,573	$251,797
Medical and Allied Services:						
Physician & Surgeon	4.9	9.0	9.0	7,040-11,181	1,016,633	1,029,305
Podiatrist	1.0	1.0	1.0	5,830-7,791	89,051	89,051
Nurse Practitioner	-	1.0	1.0	4,550-6,043	66,600	69,336
Registered Nurse	4.7	7.0	7.0	3,523-5,023	396,296	398,420
Respiratory Care Supvr	1.0	1.0	1.0	3,424-4,116	47,046	47,046
Respiratory Care Practitioner	5.4	6.0	6.0	2,850-3,780	240,622	244,582
Psychiatric Techn	1.0	1.0	1.0	2,748-3,612	45,000	45,000
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Medical Supply Techn	2.0	2.0	2.0	2,012-2,623	59,962	59,962
Totals, Medical and Allied Services	21.0	29.0	29.0	$1,398,380	$1,996,071	$2,017,563
Laboratory/Radiology:						
Sr Clinical Lab Technologist	2.0	2.0	2.0	3,935-5,247	109,362	109,362
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Clinical Lab Technologist	2.0	2.0	2.0	3,753-4,770	99,304	99,304
Sr Radiologic Technologist-Spec	0.6	1.0	1.0	2,994-3,976	41,582	41,582
Radiologic Technologist	1.0	1.0	1.0	2,873-3,798	39,914	39,914
Totals, Laboratory/Radiology	6.6	7.0	7.0	$331,775	$349,724	$349,724
Unit Dose Packaging:						
Pharmacist II	1.0	1.0	1.0	5,725-6,312	80,846	80,846
Pharmacist I	1.0	1.0	1.0	5,059-5,748	74,400	74,400
Pharmacy Asst	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Totals, Unit Dose Packaging	4.0	4.0	4.0	$224,557	$223,780	$223,780
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	72,798	72,798
Stds Compliance Coordinator	2.0	2.0	2.0	4,734-5,713	121,078	125,959
Nurse Consultant II	1.0	1.0	1.0	4,550-5,482	66,259	66,259

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Registered Nurse	1.1	2.0	2.0	3,532-5,023	118,514	118,514
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,111-4,997	106,448	108,920
Nurse Consultant I	1.0	1.0	1.0	4,114-4,992	64,259	64,259
Sr Psychiatric Techn	0.5	-	-	3,080-4,101	-	-
Psychiatric Techn	0.8	1.0	1.0	2,748-3,612	45,000	45,000
Individual Prog Coordinator	25.8	28.0	28.0	2,733-3,418	1,231,898	1,244,213
Office Techn-Typing	1.7	3.0	3.0	2,510-3,050	99,842	101,354
Officer Services Sup I	-	1.0	1.0	2,466-3,001	29,580	31,056
Totals, Quality Assurance	36.2	42.0	42.0	$1,721,628	$1,955,676	$1,978,332
Projects:						
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Staff Services Analyst-Gen	-	0.5	0.5	2,632-4,155	15,792	16,584
Totals, Foster Grandparent Program	1.0	1.5	1.5	$54,245	$70,039	$70,831
Regional Resource Development Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	68,313	71,037
Community Prog Spec II	1.0	1.0	1.0	4,111-4,997	56,759	57,116
Community Prog Spec I	3.0	3.0	3.0	3,418-4,155	140,578	142,466
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Regional Resource Development Project	5.7	6.0	6.0	$285,923	$290,286	$296,485
Adaptive Equipment:						
Assistive Technology Supvr	1.0	1.0	1.0	3,600-4,377	50,029	50,029
Brace Maker	0.8	1.0	1.0	3,418-4,155	47,492	47,492
Assistive Technology Spec	2.2	1.0	1.0	3,116-3,788	43,292	43,297
Assistive Technology Trainee	2.3	3.0	3.0	2,508-3,050	95,480	100,248
Totals, Adaptive Equipment	6.3	6.0	6.0	$249,976	$236,293	$241,066
Totals, Projects	13.0	13.5	13.5	$590,144	$596,618	$608,382
Community Industry, Temporary Help	-	6.0	6.0	-	325,619	325,619
Totals, Clinical Services	820.0	1,089.0	1,089.0	$40,999,178	$49,800,625	$50,401,352
Support Services						
Service and Supply:						
Staff Info Systems Analyst-Spec	0.7	1.0	1.0	4,732-5,754	64,835	65,768
Assoc Info Systems Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Supvr	1.0	1.0	1.0	4,316-5,247	52,349	54,967
Hospital Administrator II	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Hospital Administrator I	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	44,874	44,874
Property Controller II	1.0	1.0	1.0	3,081-3,742	42,771	42,771
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,340-2,847	65,082	65,082
Printing Trades Spec I-Gen	1.0	1.0	1.0	2,125-2,688	28,278	28,278
Totals, Service and Supply	13.0	13.0	13.0	$548,806	$550,267	$553,818
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	58,953	61,902
Asst Director-Dietetics	1.6	2.0	2.0	4,311-5,240	109,374	111,852

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Clinical Dietitian	4.7	5.0	5.0	3,102-3,861	220,655	220,655
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	42,817	42,817
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Food Service Supvr II	1.0	1.0	1.0	2,861-3,477	39,193	39,742
Supvng Cook I	2.7	3.0	3.0	2,711-3,295	107,856	109,488
Office Techn-Typing	3.7	4.0	4.0	2,510-3,050	139,444	139,444
Cook Spec I	6.1	7.0	7.0	2,485-3,021	230,494	236,753
Food Service Supvr I	5.3	7.0	7.0	2,309-2,805	216,130	220,536
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Food Svc Techn II	25.3	31.0	31.0	2,070-2,516	865,244	876,592
Food Svc Techn I	81.2	109.0	109.0	1,929-2,343	2,824,497	2,858,713
Totals, Food Service	135.6	173.0	173.0	$3,977,615	$4,924,430	$4,988,267
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	2,944-3,578	40,896	40,896
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	37,184	38,267
Seamer	2.0	2.0	2.0	2,391-2,904	65,058	66,566
Totals, Clothing	4.0	4.0	4.0	$138,736	$143,138	$145,729
Laundry:						
Laundry Supvr I	1.0	1.0	1.0	2,392-2,909	33,250	33,250
Laundry Worker	2.4	3.0	3.0	2,146-2,609	88,270	89,453
Totals, Laundry	3.4	4.0	4.0	$103,051	$121,520	$122,703
Transportation:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	42,465	42,862
Automobile Mechanic	1.0	1.0	1.0	3,119-3,749	41,040	41,040
Auto Equipt Operator I	14.9	16.0	16.0	2,851-3,420	594,132	597,348
School Bus Driver	1.5	2.0	2.0	2,331-2,835	57,056	59,913
Totals, Transportation	19.4	21.0	21.0	$727,481	$780,737	$787,207
Totals, Support Services	175.4	215.0	215.0	$5,495,689	$6,520,092	$6,597,724
Plant Operations						
Administration:						
Chief-Plant Operations III	1.0	1.0	1.0	4,939-5,962	68,146	68,146
Assoc Architect	1.0	1.0	1.0	4,867-5,914	67,597	67,597
Chief-Plant Operations I	1.0	1.0	1.0	4,498-5,427	62,031	62,031
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	56,403	57,116
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Totals, Administration	6.0	6.0	6.0	$320,134	$320,345	$321,058
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Plumber Supvr	1.0	1.0	1.0	3,926-4,734	56,819	56,819
Carpenter Supvr	1.0	1.0	1.0	3,749-4,520	47,012	47,012
Painter Supvr	1.0	1.0	1.0	3,749-4,520	47,012	47,012
Plumber II	0.8	1.0	1.0	3,749-4,520	49,356	49,356
Carpenter II	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Painter II	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Plumber I	3.3	4.0	4.0	3,577-4,310	184,260	186,408
Carpenter I	4.0	5.0	5.0	3,420-4,113	220,992	223,044

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Painter I	3.4	4.0	4.0	3,420-4,113	176,859	178,846
Mason I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Locksmith I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Electronics Techn	1.0	1.0	1.0	3,050-4,024	44,004	44,004
Bldg Maint Worker	3.8	4.0	4.0	2,977-3,577	156,864	156,864
Pest Control Techn	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,047	31,421
Totals, Maintenance of Structures	26.3	29.0	29.0	$1,169,034	$1,287,517	$1,294,078
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,268-4,311	44,874	44,874
Bldg Maint Worker	1.4	2.0	2.0	2,977-3,577	75,894	77,564
Lead Groundskeeper	1.0	1.0	1.0	2,621-3,420	37,428	37,428
Groundskeeper	4.9	5.0	5.0	2,511-3,119	171,060	171,060
Totals, Maintenance of Grounds	8.3	9.0	9.0	$304,087	$329,256	$330,926
Utilities, Water, and Sewage:						
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Chief Engr II	1.0	1.0	1.0	4,417-5,331	60,933	60,933
Stationary Engr	12.9	13.0	13.0	4,601-5,060	717,756	717,756
Electrician Supvr	1.0	1.0	1.0	3,926-4,734	49,275	49,275
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Electrician I	3.0	3.0	3.0	3,577-4,310	141,336	141,336
Electronics Techn	1.0	1.0	1.0	3,050-4,024	44,004	44,004
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	31,010	32,558
Totals, Utilities, Water, and Sewage	21.1	22.0	22.0	$1,130,513	$1,154,546	$1,156,094
Fire Protection:						
Fire Chief	0.3	-	-	3,786-4,562	-	-
Fire Fighter	0.3	1.0	1.0	2,943-3,536	39,255	41,178
Totals, Fire Protection	0.6	1.0	1.0	$28,203	$39,255	$41,178
Totals, Plant Operations	62.3	67.0	67.0	$2,951,971	$3,130,919	$3,143,334
Temporary Help	389.7	-	-	12,132,519	863,492	863,492
Overtime	-	-	-	6,055,827	1,429,935	1,429,935
Totals, Lanterman Developmental Center	1,538.0	1,471.0	1,469.0	$71,771,808	$66,465,187	$67,085,382
Porterville Developmental Center						
Administration						
Executive:						
Medical Director	1.0	1.0	1.0	10,201-11,865	134,931	134,931
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,150	106,150
C.E.A. II	2.0	2.0	2.0	7,302-8,051	184,046	184,046
Asst Hospital Administrator	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Coordinator-Nursing	1.0	1.0	1.0	5,627-6,202	70,889	70,889
Adm Asst II	0.4	-	-	4,111-4,997	-	-
Adm Asst I	0.5	1.0	1.0	3,418-4,347	42,211	44,320
Exec Secretary I	0.8	1.0	1.0	2,822-3,431	37,231	38,706
Sr Medical Transcriber	1.0	1.0	1.0	2,706-3,289	37,593	37,593
Secretary	1.3	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	29,169	30,632
Totals, Executive	10.3	11.0	11.0	$728,512	$749,799	$754,846

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Medical Records:						
Assoc Govtl Prog Analyst[2]	0.3	1.0	-	4,111-4,997	49,332	-
Health Recd Techn III	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Health Recd Techn II-Supvr	1.8	2.0	2.0	2,759-3,355	75,617	76,689
Health Recd Techn II-Spec	2.7	3.0	3.0	2,757-3,353	109,036	111,344
Office Techn-Typing	10.2	12.0	12.0	2,510-3,050	414,619	416,094
Health Recd Techn I	10.6	11.0	11.0	2,465-2,998	374,917	377,661
Totals, Medical Records	26.6	30.0	29.0	$945,578	$1,067,149	$1,025,416
Fiscal Section:						
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Sr Acct Clerk	1.5	1.0	1.0	2,465-2,998	34,267	34,267
Acct Clerk II	0.3	1.0	1.0	2,209-2,687	26,297	27,611
Totals, Fiscal Section	6.6	7.0	7.0	$284,119	$297,536	$298,850
Trust Section:						
Trust Unit:						
Benefit & Ins Officer II-Supvr	0.2	1.0	1.0	4,023-4,889	55,683	55,881
Patient Benefit & Ins Officer I	0.7	-	-	3,665-4,454	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,644	32,175
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Acct Clerk II	0.8	1.0	1.0	2,209-2,687	27,168	28,524
Totals, Trust Unit	4.7	5.0	5.0	$169,892	$182,029	$185,114
Eligibility Unit:						
Supvng Prog Techn I	0.8	1.0	1.0	2,565-3,115	30,780	32,316
Prog Techn II	2.9	3.0	3.0	2,465-2,998	101,338	102,784
Totals, Eligibility Unit	3.7	4.0	4.0	$123,752	$132,118	$135,100
Totals, Trust Section	8.4	9.0	9.0	$293,644	$314,147	$320,214
Personnel Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Health & Safety Off	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Labor Relations Analyst	0.9	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Personnel Analyst	2.5	2.0	2.0	4,111-4,997	114,232	114,232
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	107,694	110,225
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	54,647	54,647
Sr Pers Spec	0.5	1.0	1.0	3,418-4,155	48,949	49,892
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	41,580	41,580
Pers Spec	10.9	11.0	11.0	2,431-3,800	487,120	489,332
Personnel Techn I	0.7	1.0	1.0	2,250-3,201	36,587	36,587
Office Techn-Typing	4.1	4.0	4.0	2,510-3,050	132,235	134,838
Totals, Personnel Section	25.3	26.0	26.0	$1,182,240	$1,208,042	$1,216,331
Communications Section:						
Supvng Telephone Operator	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Telephone Operator	5.0	5.5	5.5	2,130-2,588	163,710	164,367
Totals, Communications Section	6.0	6.5	6.5	$189,253	$202,058	$202,715

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Training:						
Trng Officer II	0.9	1.0	1.0	4,746-5,726	63,048	64,987
Nurse Instructor	3.0	3.0	3.0	4,237-5,597	195,930	195,930
Psychiatric Techn Instructor	1.9	2.0	2.0	4,185-5,084	129,216	129,216
Trng Officer I	-	-	-	4,111-4,997	-	-
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Training	6.8	7.0	7.0	$415,715	$424,781	$426,720
Protective Services:						
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Supvng Special Investigator II	0.2	1.0	1.0	5,391-6,508	79,306	79,306
Sr Special Investigator	1.0	1.0	1.0	4,350-5,249	64,188	64,188
Special Investigator I	1.9	2.0	2.0	3,472-4,773	115,482	116,712
Peace Off II-Develmtl Center	5.0	13.0	13.0	3,371-4,056	567,910	585,489
Peace Off I-Develmtl Center	42.0	61.7	61.7	3,074-3,695	2,798,392	2,874,409
Totals, Protective Services	50.1	79.7	79.7	$2,348,952	$3,694,494	$3,789,320
Totals, Administration	140.1	176.2	175.2	$6,388,013	$7,958,006	$8,034,412
Clinical Services						
Program Residence Administration:						
Prog Director-Safety	1.8	2.0	2.0	5,684-6,264	142,915	145,501
Prog Director	3.9	4.0	4.0	4,684-6,264	291,192	291,192
Prog Asst-Safety	1.8	2.0	2.0	4,699-5,671	118,813	122,886
Prog Asst	4.0	4.0	4.0	4,699-5,671	261,680	261,680
Nursing Coordinator-Safety	2.0	2.0	2.0	4,571-5,515	127,154	128,472
Asst Coordinator-Nursing	5.0	5.0	5.0	4,571-5,515	317,548	320,357
Nursing Coordinator	2.8	4.0	4.0	4,571-5,515	249,568	255,206
Unit Supvr-Safety	8.5	10.0	10.0	4,226-5,088	573,410	594,020
Unit Supvr	16.8	17.0	17.0	4,226-5,088	1,032,367	1,051,490
Supvng Registered Nurse	1.8	2.0	2.0	4,183-5,038	124,058	129,080
Health Services Spec	14.6	16.0	16.0	3,968-4,783	992,658	995,394
Health Services Spec-Safety	8.2	9.0	9.0	3,968-4,783	554,000	556,736
Sr Psychiatric Tech	56.5	63.0	63.0	3,080-4,101	3,109,568	3,130,431
Sr Psychiatric Tech-Safety	29.3	37.0	37.0	3,080-4,101	1,795,041	1,819,946
Sr Medical Steno	1.0	1.0	1.0	2,704-3,285	37,548	37,548
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	8.9	10.0	10.0	2,510-3,050	345,017	348,435
Totals, Program Residence Administration	167.9	189.0	189.0	$9,149,082	$10,107,410	$10,223,247
Level of Care:						
Professional:						
Staff Psychiatrist-Safety	0.7	1.0	1.0	8,528-11,181	102,336	107,448
Physician And Surgeon-Safety	5.0	6.0	6.0	7,040-11,181	719,874	724,098
Physician & Surgeon	2.0	2.0	2.0	7,040-11,181	592,857	592,857
Sr Psychologist-Spec	1.0	1.0	1.0	4,938-6,483	74,101	74,101
Psychologist-Counseling	1.0	1.0	1.0	4,498-5,904	67,483	67,483
Psychologist-Educational	2.0	2.0	2.0	4,498-5,904	134,966	134,966
Psychologist-Soc	1.0	1.0	1.0	4,498-5,904	67,483	67,483
Psychologist-Clinical-Safety	7.1	9.0	9.0	4,498-5,904	610,712	610,712
Psychologist-Clinical	7.7	10.0	10.0	4,498-5,904	566,826	574,926
Teacher-Severely Handicapped-DD	7.3	13.0	13.0	3,504-5,631	691,556	707,056

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Teacher-Severely Handicapped-DD-Safety	7.6	9.0	9.0	3,504-5,631	565,144	570,192
Teacher-Communication Handicapped	1.0	1.0	1.0	3,504-5,631	59,832	59,832
Voc Instructor-Upholstering-Safety	1.1	1.0	1.0	3,504-5,631	59,832	59,832
Voc Instructor-Gardening-Safety	2.0	2.0	2.0	3,504-5,631	125,813	126,036
Voc Instructor-Carpentry-Safety	2.0	2.0	2.0	3,504-5,631	128,760	128,760
Psychiatric Soc Worker-Health	3.8	4.0	4.0	3,321-4,139	215,636	215,636
Psychiatric Soc Worker-Safety	3.2	4.0	4.0	3,321-4,139	203,000	206,183
Psychology Assoc	1.1	1.0	1.0	3,639-4,132	43,668	45,852
Clinical Psychology Intern	2.7	3.0	3.0	2,659-3,946	108,768	114,219
Rehab Therapist-Music	6.8	8.0	8.0	2,891-3,599	339,771	341,511
Rehab Therapist-Recr	11.8	14.0	14.0	2,891-3,599	591,828	595,308
Rehab Therapist-Music-Safety	3.0	4.0	4.0	2,891-3,599	175,891	176,199
Rehab Therapist-Recr-Safety	6.0	6.0	6.0	2,891-3,599	262,422	262,422
Soc Work Assoc	5.8	6.0	6.0	2,667-3,295	220,752	224,693
Social Work Assoc-Safety	2.5	2.0	2.0	2,667-3,295	72,386	74,120
Total, Level of Care-Professional	95.2	113.0	113.0	$5,618,019	$6,801,697	$6,861,925
Nursing:						
Unit Supvr	0.8	1.0	1.0	4,226-5,088	62,956	62,956
Registered Nurse-Safety	7.8	9.0	9.0	3,532-5,023	541,061	541,061
Registered Nurse	21.4	28.0	28.0	3,532-5,023	1,668,334	1,670,458
Sr Psychiatric Techn	2.7	5.0	5.0	3,080-4,101	236,636	242,452
Psychiatric Techn	166.3	208.8	208.8	2,748-3,612	9,052,633	9,098,766
Psychiatric Techn-Safety	106.5	143.0	143.0	2,748-3,612	6,111,829	6,169,376
Licensed Voc Nurse-Safety	2.5	3.0	3.0	2,441-2,967	110,011	110,011
Licensed Voc Nurse	21.2	27.0	27.0	2,441-2,967	1,011,229	1,011,229
Pre-Licensed Psychiatric Techn	18.3	26.0	26.0	2,470-2,714	801,024	835,488
Pre-Licensed Psychiatric Techn-Safety	15.6	12.0	12.0	2,470-2,714	357,004	373,372
Psychiatric Techn Asst	119.0	138.2	138.2	2,222-2,600	4,255,193	4,292,954
Psychiatric Techn Asst-Safety	73.0	83.0	83.0	2,222-2,600	2,552,089	2,578,150
Psychiatric Techn Trainee	14.4	14.0	14.0	2,161-2,364	393,889	407,162
Psychiatric Techn Trainee-Safety	5.3	8.0	8.0	2,161-2,364	221,603	221,603
Service Asst-Hospital	1.0	1.0	1.0	1,836-2,231	25,500	25,500
Totals, Level of Care-Nursing	575.8	707.0	707.0	$20,142,539	$27,400,991	$27,640,538
Totals, Level of Care	671.0	820.0	820.0	$25,760,558	$34,202,688	$34,502,463
Central Program Services-Office-Residence Training:						
Prog Director	0.8	1.0	1.0	5,684-6,264	72,798	72,798
Prog Asst	3.0	3.0	3.0	5,699-5,671	196,260	196,260
Unit Supvr-Safety	2.0	2.0	2.0	4,226-5,088	125,860	125,912
Coordinator-Volunteer	1.0	1.0	1.0	3,939-4,746	51,914	54,070
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Voc Resource Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Sr Psychiatric Techn	1.9	2.6	2.6	3,080-4,101	121,320	122,429
Sr Psychiatric Techn-Safety	2.9	3.0	3.0	3,080-4,101	154,116	154,116
Support Services Asst-Interpreter	0.5	1.0	1.0	2,770-3,843	38,825	38,825
Rehab Therapist-Art-Safety	1.0	1.0	1.0	3,036-3,780	45,605	45,605
Psychiatric Techn	20.6	24.9	24.9	2,748-3,612	1,085,953	1,086,504

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Psychiatric Techn-Safety	14.1	18.0	18.0	2,748-3,612	793,448	794,672
Industrial Therapist	0.6	1.0	1.0	2,891-3,599	45,588	45,588
Rehab Therapist-Recr	1.1	3.0	3.0	2,891-3,599	134,713	134,713
Rehab Therapist-Recr-Safety	1.0	1.0	1.0	2,891-3,599	43,537	43,537
Office Techn-Typing	3.7	4.0	4.0	2,510-3,050	134,046	136,215
Barbershop Mgr	1.0	1.0	1.0	2,485-3,021	34,530	34,530
Beauty Shop Mgr	0.5	1.0	1.0	2,485-3,021	36,252	36,252
Pre-Licensed Psychiatric Techn	1.1	-	-	2,470-2,714	-	-
Pre-Licensed Psychiatric Techn-Safety	0.9	2.0	2.0	2,470-2,714	65,136	65,136
Psychiatric Techn Asst	15.7	19.0	19.0	2,222-2,600	574,835	582,335
Psychiatric Techn Asst-Safety	22.5	26.0	26.0	2,222-2,600	801,804	804,792
Total, Central Program Services-Office-Residence Training	99.9	119.5	119.5	$4,016,973	$4,755,492	$4,773,241
Pharmacy:						
Pharmacy Services Mgr	1.0	1.0	1.0	5,725-6,958	88,230	88,230
Pharmacist II	1.0	1.0	1.0	5,725-6,312	80,846	80,846
Pharmacist I	6.4	7.0	7.0	5,059-5,748	521,192	521,192
Pharmacy Asst	8.8	8.0	8.0	2,465-2,998	274,136	274,136
Totals, Pharmacy	17.2	17.0	17.0	$947,555	$964,404	$964,404
Dental Services:						
Dentist	2.9	3.0	3.0	6,553-10,147	351,562	351,562
Dental Asst	1.9	2.0	2.0	2,550-2,955	65,822	65,822
Totals, Dental Services	4.8	5.0	5.0	$405,834	$417,384	$417,384
Public Health/Employee Health:						
Physician & Surgeon	0.7	1.0	1.0	7,040-11,181	127,799	127,799
Public Health Nurse II	1.0	1.0	1.0	4,355-5,779	67,242	67,242
Public Health Nurse I	1.0	1.0	1.0	3,968-5,262	61,870	61,870
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Public Health/Employee Health	3.7	4.0	4.0	$258,315	$291,772	$291,772
Medical and Allied Services:						
Staff Psychiatrist-Safety	0.6	1.0	1.0	8,528-11,181	124,198	124,198
Physician & Surgeon	6.4	8.0	8.0	7,040-11,181	1,036,391	1,041,037
Podiatrist	0.8	1.0	1.0	5,830-7,791	89,051	89,051
Nurse Practitioner	1.0	1.0	1.0	4,550-6,043	74,659	74,659
Nurse Practitioner-Safety	4.7	5.0	5.0	4,550-6,043	373,961	373,961
Registered Nurse	2.6	3.0	3.0	3,532-5,023	180,570	180,570
Health Services Spec	1.0	1.0	1.0	3,968-4,783	61,870	61,870
Respiratory Care Supvr	1.0	1.0	1.0	3,424-4,119	47,046	47,046
Respiratory Care Practitioner	5.8	6.0	6.0	2,850-3,780	245,689	245,689
Electroencephalographic Techn	1.0	1.0	1.0	2,736-3,326	38,016	38,016
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Medical Supply Techn	2.0	2.0	2.0	2,012-2,623	59,962	59,962
Totals, Medical and Allied Services	27.9	31.0	31.0	$2,030,633	$2,366,274	$2,370,920
Laboratory/Radiology:						
Sr Clinical Lab Technologist	1.3	3.0	3.0	3,935-5,247	153,273	156,818
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Clinical Lab Technologist	2.0	2.0	2.0	3,753-4,770	94,032	98,715
Sr Radiologic Technologist-Spec	1.0	1.0	1.0	2,994-3,976	41,582	41,582

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Radiologic Technologist	0.3	1.0	1.0	2,873-3,798	33,524	35,203
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Laboratory/Radiology	6.6	9.0	9.0	$310,217	$416,834	$426,741
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	72,798	72,798
Psychologist-Experimental	0.1	1.0	1.0	4,498-5,904	67,483	67,483
Stds Compliance Coordinator	2.0	3.0	3.0	4,734-5,713	187,408	190,252
Registered Nurse	6.0	7.0	7.0	3,532-5,023	416,382	416,382
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,111-4,997	160,331	164,562
Individual Prog Coordinator	16.2	16.0	16.0	2,733-3,418	721,088	721,088
Individual Prog Coordinator-Safety	14.2	15.0	15.0	2,733-3,418	677,968	677,968
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Quality Assurance	43.2	48.0	48.0	$2,113,464	$2,373,180	$2,380,255
Projects:						
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	3,939-4,746	53,538	54,247
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Foster Grandparent Program	2.0	2.0	2.0	$80,597	$83,725	$84,434
Regional Resource Development Project:						
Community Prog Spec IV	1.0	1.0	1.0	5,211-6,286	67,864	70,885
Community Prog Spec II	0.6	1.0	1.0	4,111-4,997	57,116	57,116
Community Prog Spec I	3.0	3.0	3.0	3,418-4,155	137,452	139,664
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Regional Resource Development Project	5.6	6.0	6.0	$268,640	$297,293	$302,526
Adaptive Equipment:						
Assistive Technology Supvr	1.0	1.0	1.0	3,600-4,377	50,029	50,029
Assistive Technology Spec	6.3	7.0	7.0	3,116-3,788	301,996	303,003
Totals, Adaptive Equipment	7.3	8.0	8.0	$320,254	$352,025	$353,032
Totals, Projects	14.9	16.0	16.0	$669,491	$733,043	$739,992
Totals, Clinical Services	1,057.1	1,258.5	1,258.5	$45,662,122	$56,628,481	$57,090,419
Support Services						
Service and Supply:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Hospital Administrator II	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	94,549	96,783
Hospital Administrator I	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	44,874	44,874
Materials & Stores Spec	2.0	2.0	2.0	2,688-3,505	76,704	76,704
Property Controller I	1.0	1.0	1.0	2,712-3,296	35,462	37,228
Printing Trades Spec III-Gen	1.0	1.0	1.0	2,487-3,249	33,696	33,696
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,340-2,847	65,082	65,082
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Totals, Service and Supply	15.0	15.0	15.0	$626,549	$626,206	$630,206
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	65,791	65,791
Asst Director-Dietetics	3.0	3.0	3.0	4,311-5,240	179,679	179,679
Clinical Dietitian	2.2	4.0	4.0	3,102-3,861	181,611	181,611

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	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Clinical Dietitian-Safety	2.7	3.0	3.0	3,102-3,861	132,701	132,701
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	42,817	42,817
Materials & Stores Spec	2.0	2.0	2.0	2,688-3,505	76,704	76,704
Food Service Supvr II	1.0	1.0	1.0	2,861-3,477	39,742	39,742
Supvng Cook I	2.8	3.0	3.0	2,711-3,295	109,370	111,569
Pre-Registered Clinical Dietitian	0.7	-	-	2,667-3,295	-	-
Dietetic Techn	2.0	2.0	2.0	2,566-3,120	71,324	71,324
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	104,583	104,583
Cook Spec II	5.9	7.0	7.0	2,485-3,021	236,225	239,480
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,279	34,279
Food Service Supvr I	8.0	8.0	8.0	2,309-2,805	256,760	256,760
Cook Spec I	1.6	1.0	1.0	2,222-2,701	30,872	30,872
Food Svc Techn II	8.6	9.0	9.0	2,070-2,516	254,904	256,152
Food Service Worker II	2.5	3.0	3.0	2,070-2,516	86,274	86,274
Housekeeper	0.9	1.0	1.0	1,960-2,382	28,584	28,584
Food Svc Techn I	96.2	112.1	112.1	1,929-2,343	2,879,592	2,943,715
Food Service Worker I	25.7	28.0	28.0	1,929-2,343	713,986	734,431
Totals, Food Service	171.8	193.1	193.1	$4,930,010	$5,525,798	$5,617,068
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	2,944-3,578	40,896	40,896
Seamer	1.0	1.0	1.0	2,391-2,904	33,193	33,193
Asst Seamer	2.0	2.0	2.0	2,070-2,516	54,270	55,550
Totals, Clothing	4.0	4.0	4.0	$127,710	$128,359	$129,639
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	2,820-3,429	38,544	39,193
Laundry Worker	3.0	3.0	3.0	2,146-2,609	89,463	89,463
Totals, Laundry	4.0	4.0	4.0	$127,384	$128,007	$128,656
Transportation:						
Heavy Equipt Mechanic	0.9	1.0	1.0	3,495-4,212	44,172	45,648
Auto Pool Mgr I	0.6	-	-	3,119-4,113	-	-
Auto Equipt Operator II	0.4	1.0	1.0	3,119-3,749	40,025	41,040
Automobile Mechanic	0.7	2.0	2.0	3,119-3,749	77,130	79,905
Auto Equipt Operator I	16.2	18.0	18.0	2,851-3,420	668,649	672,454
Totals, Transportation	18.8	22.0	22.0	$714,242	$829,976	$839,047
Totals, Support Services	213.6	238.1	238.1	$6,525,895	$7,238,346	$7,344,616
Plant Operations						
Administration:						
Assoc Constrn Analyst	0.8	1.0	1.0	4,635-6,197	61,599	62,991
Chief-Plant Operations III	1.0	1.0	1.0	4,939-5,962	68,146	68,146
Chief-Plant Operations I	1.0	1.0	1.0	4,498-5,427	62,031	62,031
Energy Resources Spec I	1.0	1.0	1.0	4,111-4,960	56,693	56,693
Architectural Asst	1.0	1.0	1.0	3,273-4,453	42,615	43,297
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Administration	6.8	7.0	7.0	$348,534	$362,532	$364,606
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	56,599	56,727
Plumber Supvr	0.8	1.0	1.0	3,926-4,734	49,275	49,275

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Carpenter II	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Painter II	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Plumber I	3.6	4.0	4.0	3,577-4,310	188,448	188,448
Fusion Welder	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Carpenter I	5.8	6.0	6.0	3,420-4,113	269,928	269,928
Painter I	7.1	8.0	8.0	3,420-4,113	364,272	364,272
Mason I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Locksmith I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Bldg Maint Worker	4.2	5.0	5.0	2,977-3,577	196,080	196,080
Materials & Stores Spec	0.8	1.0	1.0	2,688-3,505	38,352	38,352
Pest Control Techn	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Totals, Maintenance of Structures	29.3	32.0	32.0	$1,314,997	$1,430,626	$1,430,754
Maintenance of Grounds:						
Supvng Groundskeeper II	1.5	1.0	1.0	3,268-4,311	39,216	41,172
Skilled Laborer	0.2	1.0	1.0	2,851-3,420	37,428	37,428
Lead Groundskeeper	1.0	2.0	2.0	2,621-3,420	68,880	70,452
Groundskeeper	7.0	9.0	9.0	2,511-3,119	300,978	304,356
Totals, Maintenance of Grounds	9.7	13.0	13.0	$356,914	$446,502	$453,408
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Chief Engr II	1.0	1.0	1.0	4,417-5,331	60,903	60,933
Stationary Engr	10.8	11.0	11.0	4,601-5,060	612,484	612,484
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,601-5,060	56,412	56,412
Electrician Supvr	1.0	1.0	1.0	3,926-4,734	49,275	49,275
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Electrician I	4.4	5.0	5.0	3,577-4,310	232,267	234,370
Totals, Utilities, Water and Sewage	20.2	21.0	21.0	$1,082,973	$1,119,389	$1,121,522
Fire Protection:						
Fire Chief	0.7	1.0	1.0	3,786-4,562	52,453	53,587
Totals, Fire Protection	0.7	1.0	1.0	$42,095	$52,453	$53,587
Totals, Plant Operations	66.7	74.0	74.0	$3,145,513	$3,411,502	$3,423,877
Temporary Help	207.9	-	-	10,655,543	817,772	817,772
Overtime	-	-	-	6,315,535	1,698,036	1,698,036
Totals, Porterville Developmental Center	1,685.4	1,746.8	1,745.8	$78,692,620	$77,752,143	$78,409,132
Sierra Vista Facility						
Administration						
Executive:						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	92,023	92,023
Business Mgr II	1.0	1.0	1.0	5,321-6,409	73,255	73,255
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	57,108	59,964
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Executive	3.8	4.0	4.0	$225,713	$257,259	$260,115
Medical Records:						
Health Recd Techn II-Spec	1.0	1.0	1.0	2,757-3,353	37,551	38,320
Health Recd Techn I	1.3	1.5	1.5	2,465-2,998	54,074	53,317
Totals, Medical Records	2.3	2.5	2.5	$80,509	$91,625	$91,637

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Fiscal Section:						
Procurement & Services Officer I	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Acctg Techn	1.0	1.0	1.0	2,465-2,988	35,952	35,976
Acct Clerk II	0.8	1.0	1.0	2,209-2,687	32,220	32,244
Totals, Fiscal Section	2.8	3.0	3.0	$106,563	$122,419	$122,467
Personnel Section:						
Assoc Personnel Analyst	0.9	1.0	1.0	4,111-4,997	57,116	57,116
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,892	49,892
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	49,860	49,860
Pers Spec	1.0	1.0	1.0	2,431-3,800	42,622	42,622
Totals, Personnel Section	3.4	4.0	4.0	$168,141	$199,490	$199,490
Training:						
Public Health Nurse I	1.0	1.0	1.0	3,968-5,262	60,241	61,870
Totals, Training	1.0	1.0	1.0	$58,444	$60,241	$61,870
Protective Services:						
Special Investigator I	1.0	1.0	1.0	3,472-4,773	56,268	58,476
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,371-4,056	46,212	48,456
Peace Off I-Develmtl Center	5.3	7.8	7.8	3,074-3,695	332,774	338,033
Totals, Protective Services	7.3	9.8	9.8	$316,009	$435,254	$444,965
Totals, Administration	20.6	24.3	24.3	$955,379	$1,166,288	$1,180,544
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	76,368	76,368
Coordinator-Nursing	1.0	1.0	1.0	5,627-6,202	74,424	74,424
Unit Supvr	1.0	1.0	1.0	4,226-5,088	62,956	62,956
Registered Nurse	3.2	5.0	5.0	3,532-5,023	289,460	298,460
Health Services Spec	2.0	2.0	2.0	3,968-4,783	123,740	123,740
Sr Psychiatric Techn	4.8	5.0	5.0	3,080-4,101	248,476	250,912
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Program Residence Administration	15.0	17.0	17.0	$807,869	$945,146	$956,582
Level of Care:						
Professional:						
Physician & Surgeon	1.0	1.0	1.0	7,040-11,181	399,196	404,860
Sr Psychologist-Spec	1.0	1.0	1.0	4,938-6,483	74,101	74,101
Nurse Practitioner	0.3	-	-	4,550-6,043	-	-
Psychologist-Clinical	1.0	1.0	1.0	4,498-5,904	68,880	70,848
Psychiatric Soc Worker-Health	0.8	1.0	1.0	3,321-4,139	54,509	54,509
Rehab Therapist-Recr	2.3	3.0	3.0	2,891-3,599	136,377	136,377
Soc Work Assoc	1.0	1.0	1.0	2,667-3,295	38,892	39,540
Totals, Level of Care-Professional	7.4	8.0	8.0	$433,571	$771,955	$780,235
Nursing:						
Unit Supvr	1.0	1.0	1.0	4,226-5,088	65,856	65,856
Registered Nurse	1.1	1.5	1.5	3,532-5,023	81,704	82,766
Sr Psychiatric Techn	1.9	2.0	2.0	3,080-4,101	103,176	103,176
Psychiatric Techn	15.6	20.0	20.0	2,748-3,612	862,480	880,576
Licensed Voc Nurse	3.8	5.0	5.0	2,441-2,967	187,678	187,678
Pre-Licensed Psychiatric Techn	0.7	2.0	2.0	2,470-2,714	30,680	32,168
Teaching Asst	2.0	2.0	2.0	2,160-2,626	90,710	92,198

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Psychiatric Techn Asst	15.4	17.0	17.0	2,222-2,600	517,012	535,132
Psychiatric Techn Trainee	1.2	1.5	1.5	2,161-2,364	41,564	43,427
Totals, Level of Care-Nursing	42.7	52.0	52.0	$1,527,083	$1,980,860	$2,022,977
Totals, Level of Care	50.1	60.0	60.0	$1,960,654	$2,752,815	$2,803,212
Central Program Services-Office-Residence Training:						
Supvr-Voc Svc	1.0	1.0	1.0	3,578-4,349	45,091	49,704
Voc Resource Spec	2.0	2.0	2.0	3,418-4,155	97,352	97,352
Psychiatric Techn	4.8	7.0	7.0	2,748-3,612	289,676	294,776
Psychiatric Techn Asst	0.6	1.0	1.0	2,222-2,600	27,708	29,040
Totals, Central Program Services-Office-Residence Training	8.4	11.0	11.0	$360,115	$459,827	$470,872
Medical and Allied Services:						
Staff Psychiatrist	0.3	1.0	1.0	8,528-11,181	154,199	154,199
Registered Nurse	0.5	1.0	1.0	3,532-5,023	59,264	59,264
Totals, Medical and Allied Services	0.8	2.0	2.0	$81,619	$213,463	$213,463
Quality Assurance:						
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	59,652	62,640
Individual Prog Coordinator	2.6	3.0	3.0	2,733-3,418	118,992	122,532
Totals, Quality Assurance	3.6	4.0	4.0	$161,611	$178,644	$185,172
Totals, Clinical Services	77.9	94.0	94.0	$3,371,868	$4,549,895	$4,629,301
Support Services						
Food Service:						
Food Mgr	1.0	1.0	1.0	3,950-5,292	66,500	70,539
Supvng Cook II	0.9	1.0	1.0	3,081-3,746	44,940	44,952
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	37,752	38,352
Cook Spec II	2.0	1.0	1.0	2,485-3,021	36,347	38,160
Cook Spec I	-	1.0	1.0	2,222-2,701	30,996	32,412
Food Svc Techn I	10.6	11.0	11.0	1,929-2,343	281,197	287,754
Food Svc Techn I	2.0	2.0	2.0	1,929-2,343	51,586	52,821
Totals, Food Service	17.5	18.0	18.0	$517,209	$549,318	$564,990
Totals, Support Services	17.5	18.0	18.0	$517,209	$549,318	$564,990
Facility Operations						
Maintenance of Grounds:						
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Totals, Maintenance of Grounds	2.0	2.0	2.0	$84,295	$86,388	$86,388
Totals, Facility Operations	2.0	2.0	2.0	$84,295	$86,388	$86,388
Temporary Help	9.3	-	-	328,698	-	-
Overtime	-	-	-	360,724	133,467	133,467
Totals, Sierra Vista Facility	127.3	138.3	138.3	$5,618,173	$6,485,356	$6,594,690
Sonoma Developmental Center						
Administration						
Executive:						
Medical Director	1.0	1.0	1.0	10,201-11,865	141,617	141,617
C.E.A. III	3.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. II	3.0	2.0	2.0	7,302-8,051	184,046	184,046
Asst Hospital Administrator	1.0	1.0	1.0	5,768-6,361	72,706	72,706

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Coordinator-Nursing	1.0	1.0	1.0	5,627-6,202	67,808	70,889
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	39,538	40,330
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	38,578	39,216
Secretary	1.0	2.0	2.0	2,510-3,051	64,993	66,505
Totals, Executive	12.5	11.0	11.0	$718,659	$767,603	$773,626
Medical Records:						
Medical Recd Director	0.7	1.0	1.0	3,310-4,449	62,852	62,852
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Health Recd Techn III	2.7	3.0	3.0	3,138-3,817	129,010	130,541
Health Recd Techn II-Spec	2.3	2.0	2.0	2,757-3,353	75,641	76,510
Sr Medical Transcriber	1.0	1.0	1.0	2,706-3,289	37,593	37,593
Office Techn-Typing	11.8	12.0	12.0	2,510-3,050	408,850	411,874
Health Recd Techn I	5.1	7.0	7.0	2,465-2,998	241,661	243,209
Medical Transcriber	2.0	2.0	2.0	2,419-2,941	67,232	67,232
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	59,711	60,374
Totals, Medical Records	27.9	30.0	30.0	$1,007,263	$1,082,550	$1,090,185
Fiscal Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,393	41,363
Mgt Services Techn	1.1	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	2.4	5.0	5.0	2,510-3,050	168,052	172,249
Acctg Techn	2.2	-	-	2,465-2,998	-	-
Totals, Fiscal Section	9.7	10.0	10.0	$403,313	$426,158	$432,325
Trust Section:						
Trust Unit:						
Patient Benefit & Ins Officer I	1.0	1.0	1.0	3,665-4,454	44,385	46,608
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Trust Unit	2.0	2.0	2.0	$76,265	$78,652	$80,875
Eligibility Unit:						
Office Techn-Typing	3.8	4.0	4.0	2,510-3,050	139,444	139,444
Totals, Eligibility Unit	3.8	4.0	4.0	$132,444	$139,444	$139,444
Totals, Trust Section	5.8	6.0	6.0	$208,709	$218,096	$220,319
Personnel Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Labor Relations Spec	0.9	1.0	1.0	4,746-5,726	56,952	59,796
Health & Safety Off	2.0	2.0	2.0	4,319-5,211	119,124	119,124
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Assoc Personnel Analyst	4.0	4.0	4.0	4,111-4,997	223,454	227,573
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	54,647	54,647
Pers Supvr I	2.0	2.0	2.0	3,418-4,155	99,784	99,784
Sr Pers Spec	2.0	2.0	2.0	3,418-4,155	98,212	99,784
Pers Spec	12.6	13.0	13.0	2,431-3,800	583,947	586,933
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	73,174	73,174

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office Techn-Typing	2.0	3.0	3.0	2,510-3,050	103,172	104,583
Totals, Personnel Section	32.5	34.0	34.0	$1,603,717	$1,649,285	$1,662,217
Communications Section:						
Supvng Telephone Operator	0.7	1.0	1.0	2,759-3,355	33,972	35,673
Telephone Operator	4.0	5.5	5.5	2,130-2,588	155,813	159,613
Food Svc Techn I	0.6	-	-	1,929-2,343	-	-
Totals, Communications Section	5.3	6.5	6.5	$155,206	$189,785	$195,286
Training:						
Nurse Instructor	1.9	2.0	2.0	4,237-5,597	130,620	130,620
Psychiatric Nursing Educ Director	1.0	1.0	1.0	4,553-5,485	66,294	66,294
Psychiatric Techn Instructor	2.9	3.0	3.0	4,185-5,084	193,107	193,824
Trng Officer I	1.0	1.0	1.0	4,111-4,997	57,139	57,139
Staff Services Analyst-Gen	1.0	1.0	1.0	2,636-4,155	47,492	47,492
Totals, Training	7.8	8.0	8.0	$481,269	$494,652	$495,369
Protective Services:						
Supvng Special Investigator II	0.4	1.0	1.0	5,391-6,508	68,394	70,014
Sr Special Investigator	1.0	1.0	1.0	4,350-5,249	60,221	62,858
Special Investigator I	2.0	2.0	2.0	3,472-4,773	109,068	111,630
Peace Off II-Develmtl Center	1.0	1.0	1.0	3,371-4,056	47,740	47,740
Peace Off I-Develmtl Center	4.2	5.5	5.5	3,074-3,695	236,384	239,493
Totals, Protective Services	8.6	10.5	10.5	$427,719	$521,807	$531,735
Totals, Administration	110.1	116.0	116.0	$5,005,855	$5,349,936	$5,401,062
Clinical Services						
Program Residence Administration:						
Prog Director-Develmtl	5.8	6.0	6.0	5,684-6,264	437,988	437,988
Prog Asst-Develmtl	6.0	6.0	6.0	4,699-5,671	392,047	392,520
Asst Coordinator-Nursing	5.9	6.0	6.0	4,571-5,515	404,462	411,437
Nursing Coordinator	5.9	6.0	6.0	4,571-5,515	383,275	385,416
Unit Supvr	43.0	46.0	46.0	4,226-5,088	2,818,268	2,851,020
Supvng Registered Nurse	1.0	1.0	1.0	4,183-5,038	62,984	62,984
Registered Nurse	7.5	11.0	11.0	3,532-5,023	686,046	686,046
Health Services Spec	24.6	26.0	26.0	3,968-4,783	1,617,995	1,622,532
Sr Psychiatric Techn	88.8	125.0	125.0	3,080-4,101	6,170,170	6,258,166
Individual Prog Coordinator	1.0	1.0	1.0	2,733-3,418	43,868	43,868
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	33,781	34,861
Office Techn-Typing	5.2	6.0	6.0	2,510-3,050	204,425	205,937
Office Asst-Typing	3.8	4.0	4.0	2,003-2,641	120,100	120,748
Totals, Program Residence Administration	199.4	245.0	245.0	$11,248,458	$13,375,409	$13,513,523
Level of Care:						
Professional:						
Physician & Surgeon	14.8	14.0	14.0	7,040-11,181	2,117,816	2,117,816
Sr Psychologist-Supvr	1.0	1.0	1.0	5,341-6,807	77,804	77,804
Psychologist-Clinical	18.6	22.0	22.0	4,498-5,904	1,377,768	1,406,594
Teacher-Learning Handicapped-DD	0.2	-	-	3,504-5,631	-	-
Teacher-Severely Handicapped-DD	29.0	40.0	40.0	3,504-5,631	2,344,735	2,387,107
Teacher-Communication Handicapped	1.0	1.0	1.0	2,212-5,161	64,404	64,404
Psychiatric Soc Worker-Health	16.0	17.0	17.0	3,321-4,139	917,546	917,546
Rehab Therapist-Dance	1.0	1.0	1.0	3,036-3,780	45,605	45,605

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Rehab Therapist-Music	6.9	7.0	7.0	2,891-3,599	300,954	305,848
Rehab Therapist-Recr	29.8	33.0	33.0	2,891-3,599	1,388,201	1,407,719
Soc Work Assoc	1.2	1.0	1.0	2,667-3,295	37,662	37,662
Totals, Level of Care-Professional	119.5	137.0	137.0	$7,495,319	$8,672,495	$8,768,105
Nursing:						
Registered Nurse	42.8	53.5	53.5	3,532-5,023	3,212,891	3,212,891
Psychiatric Techn	220.4	271.5	271.5	2,748-3,612	12,443,401	12,447,349
Licensed Voc Nurse	24.9	25.0	25.0	2,441-2,967	984,213	984,213
Pre-Licensed Psychiatric Techn	13.9	12.0	12.0	2,470-2,714	380,596	391,516
Psychiatric Techn Asst	345.8	404.0	404.0	2,222-2,600	12,321,399	12,571,757
Psychiatric Techn Trainee	4.8	1.0	1.0	2,161-2,364	28,268	29,408
Service Asst-Hospital	3.8	4.0	4.0	1,836-2,231	103,200	103,200
Totals, Level of Care-Nursing	656.4	771.0	771.0	$24,178,502	$29,473,968	$29,740,334
Totals, Level of Care	775.9	908.0	908.0	$31,673,821	$38,146,463	$38,508,439
Central Program Services-Office-Residence Training:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	72,798	72,798
Prog Asst-Develmtl	3.0	3.0	3.0	4,699-5,671	196,256	196,260
Unit Supvr	1.0	2.0	2.0	4,226-5,088	118,468	121,000
Sr Librarian-Spec	1.0	1.0	1.0	3,950-5,039	60,468	60,468
Coordinator-Volunteer	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	98,435	99,738
Voc Resource Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Sr Psychiatric Techn	16.7	24.0	24.0	3,080-4,101	1,182,050	1,198,322
Develmtl Spec	1.0	1.0	1.0	3,171-3,854	49,848	49,848
Support Services Asst-Interpreter	1.0	1.0	1.0	2,770-3,843	40,154	40,154
Assistive Technology Spec	1.0	1.0	1.0	3,116-3,788	45,570	45,570
Psychiatric Techn	24.0	54.5	54.5	2,748-3,612	2,460,621	2,460,621
Individual Prog Coordinator	1.0	1.0	1.0	2,733-3,418	43,868	43,868
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	69,722	69,722
Beauty Shop Mgr	1.7	2.0	2.0	2,485-3,021	69,060	69,060
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Pool Lifeguard	0.5	1.0	1.0	2,324-2,745	28,468	29,890
Office Asst-Typing	1.7	2.0	2.0	2,003-2,641	59,765	60,311
Teaching Asst	1.7	1.0	1.0	2,160-2,626	30,015	30,015
Psychiatric Techn Asst	50.9	62.0	62.0	2,222-2,600	1,841,256	1,886,952
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	23,838	25,032
Totals, Central Program Services-Office-Residence Training	117.1	167.5	167.5	$4,586,376	$6,727,788	$6,796,757
Pharmacy:						
Pharmacy Services Mgr	0.9	1.0	1.0	5,725-6,958	88,230	88,230
Pharmacist II	0.9	1.0	1.0	5,725-6,312	77,400	80,832
Pharmacist I	6.9	8.0	8.0	5,059-5,748	598,964	598,964
Registered Nurse	1.0	1.0	1.0	3,532-5,023	59,264	59,264
Pharmacy Asst	7.3	7.0	7.0	2,465-2,998	233,025	236,117
Totals, Pharmacy	17.0	18.0	18.0	$968,062	$1,056,883	$1,063,407
Dental Services:						
Dentist	2.0	2.0	2.0	6,553-10,147	220,256	220,256

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Dental Asst	2.0	3.0	3.0	2,250-2,955	92,000	93,386
Totals, Dental Services	4.0	5.0	5.0	$283,853	$312,256	$313,642
Public Health/Employee Health:						
Physician & Surgeon	0.9	1.0	1.0	7,040-11,181	119,892	119,892
Registered Nurse	1.0	1.0	1.0	3,532-5,023	59,264	59,264
Public Health Nurse I	1.0	1.0	1.0	3,968-4,783	62,470	62,470
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Public Health/Employee Health	3.9	4.0	4.0	$268,876	$276,487	$276,487
Medical and Allied Services:						
Physician & Surgeon	5.0	9.0	9.0	7,040-11,181	1,047,883	1,047,883
Podiatrist	1.0	1.0	1.0	5,830-7,791	89,051	89,051
Nurse Practitioner	3.0	3.0	3.0	4,550-6,043	215,918	218,654
Supvng Registered Nurse	1.8	2.0	2.0	4,183-5,038	125,825	125,968
Registered Nurse	4.4	5.0	5.0	3,532-5,023	296,320	296,320
Respiratory Care Practitioner	2.4	3.0	3.0	2,850-3,780	120,716	122,528
Psychiatric Techn	4.8	5.0	5.0	2,748-3,612	231,510	231,510
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Medical Supply Techn	2.0	2.0	2.0	2,012-2,623	59,962	59,962
Totals, Medical and Allied Services	25.4	31.0	31.0	$1,755,283	$2,222,046	$2,226,737
Laboratory/Radiology:						
Sr Clinical Lab Technologist	2.0	2.0	2.0	3,935-5,247	109,362	109,362
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Clinical Lab Technologist	2.0	2.0	2.0	3,753-4,770	99,304	99,304
Sr Radiologic Technologist-Spec	0.6	1.0	1.0	2,994-3,976	41,582	41,582
Radiologic Technologist	1.0	1.0	1.0	2,873-3,798	34,476	36,204
Lab Asst	1.0	1.0	1.0	2,012-2,623	27,912	27,912
Totals, Laboratory/Radiology	7.6	8.0	8.0	$363,655	$372,198	$373,926
Quality Assurance:						
Prog Director-Develmtl	1.0	1.0	1.0	5,684-6,264	71,598	71,598
Stds Compliance Coordinator	1.9	2.0	2.0	4,734-5,713	130,600	130,600
Registered Nurse	15.7	18.0	18.0	3,532-5,023	1,074,085	1,074,085
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	108,302	110,860
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Individual Prog Coordinator	23.9	24.0	24.0	2,733-3,418	1,055,136	1,055,136
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,758	32,295
Totals, Quality Assurance	46.5	49.0	49.0	$2,375,768	$2,517,971	$2,522,066
Projects:						
Adaptive Equipment:						
Assistive Technology Supvr	1.0	1.0	1.0	3,600-4,377	50,029	50,029
Assistive Technology Spec	6.1	7.0	7.0	3,116-3,788	305,352	305,352
Totals, Adaptive Equipment	7.1	8.0	8.0	$319,197	$355,381	$355,381
Foster Grandparent Program:						
Foster Grandparent Proj Coordinator	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Foster Grandparent Program	2.0	2.0	2.0	$89,541	$89,108	$89,108
Regional Resource Developmental Project:						
Community Prog Spec IV	0.9	1.0	1.0	5,211-6,286	71,849	71,849
Community Prog Spec II	1.0	1.0	1.0	4,111-4,997	57,116	57,116

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Community Prog Spec I	1.5	1.0	1.0	3,418-4,155	47,492	47,492
Sr Psychiatric Techn	1.4	2.0	2.0	3,080-4,101	101,448	101,448
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Regional Resource Developmental Project	5.4	6.0	6.0	$287,851	$312,766	$312,766
Totals, Projects	14.5	16.0	16.0	$696,589	$757,255	$757,255
Totals, Clinical Services	1,211.3	1,451.5	1,451.5	$54,220,741	$65,764,756	$66,352,239
Support Services						
Service and Supply:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,735	59,973
Hospital Administrator II	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	45,554	47,816
Hospital Administrator I	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Warehouse Mgr I	0.9	1.0	1.0	3,268-4,311	44,874	44,874
Property Controller II	1.0	1.0	1.0	3,081-3,742	42,771	42,771
Materials & Stores Spec	0.9	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Facility Envirntl Audit Techn	2.0	2.0	2.0	2,340-2,847	63,891	65,057
Office Asst Gen	1.7	2.0	2.0	1,938-2,588	60,637	60,637
Totals, Service and Supply	14.5	15.0	15.0	$617,456	$635,308	$638,974
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	65,791	65,791
Asst Director-Dietetics	3.0	3.0	3.0	4,311-5,240	179,679	179,679
Clinical Dietitian	6.6	7.0	7.0	3,102-3,861	306,688	308,317
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	42,817	42,817
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	37,184	38,267
Food Service Supvr II	1.0	1.0	1.0	2,861-3,477	38,855	39,681
Supvng Cook I	2.0	2.0	2.0	2,711-3,295	75,324	75,324
Warehouse Worker	0.7	1.0	1.0	2,688-3,196	33,060	34,470
Sr Steno	0.4	-	-	2,510-3,052	-	-
Office Techn-Typing	3.2	4.0	4.0	2,510-3,050	129,962	132,986
Cook Spec II	5.0	8.0	8.0	2,485-3,021	263,928	268,491
Food Service Supvr I	10.4	11.0	11.0	2,309-2,805	345,350	349,124
Cook Spec I	2.3	-	-	2,222-2,701	-	-
Food Svc Techn II	21.3	31.0	31.0	2,070-2,516	840,239	860,773
Food Svc Techn I	152.7	189.0	189.0	1,929-2,343	4,806,397	4,925,358
Totals, Food Service	211.6	260.0	260.0	$5,920,821	$7,165,274	$7,321,078
Clothing:						
Clothing Center Mgr	1.0	1.0	1.0	2,944-3,578	40,896	40,896
Seamer	1.0	-	-	2,391-2,904	-	-
Stock Clerk	0.9	1.0	1.0	2,261-2,749	31,421	31,421
Service Asst-Warehouse & Stores	1.0	1.0	1.0	2,101-2,442	27,912	27,912
Totals, Clothing	3.9	3.0	3.0	$127,727	$100,229	$100,229
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	2,820-3,429	39,193	39,193
Laundry Worker	4.2	3.0	3.0	2,146-2,609	85,088	86,362
Totals, Laundry	5.2	4.0	4.0	$164,331	$124,281	$125,555

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Transportation:						
Auto Equipt Operator II	1.0	1.0	1.0	3,119-3,749	41,040	41,040
Automobile Mechanic	2.0	2.0	2.0	3,119-3,749	82,080	82,080
Auto Equipt Operator I	18.6	19.0	19.0	2,851-3,420	708,150	711,132
Totals, Transportation	21.6	22.0	22.0	$815,793	$831,270	$834,252
Totals, Support Services	256.8	304.0	304.0	$7,646,128	$8,856,362	$9,020,088
Plant Operations						
Administration:						
Chief-Plant Operations III	0.8	1.0	1.0	4,939-5,962	65,631	68,146
Chief-Plant Operations I	0.9	1.0	1.0	4,498-5,427	53,976	56,676
Energy Resources Spec I	1.0	1.0	1.0	4,111-4,960	56,693	56,693
Drftg Svc Aide	1.0	1.0	1.0	2,125-3,120	35,662	35,662
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Administration	5.7	6.0	6.0	$271,284	$281,684	$286,899
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,492	51,664
Plumber Supvr	1.0	1.0	1.0	3,926-4,734	49,275	49,275
Carpenter Supvr	0.9	1.0	1.0	3,749-4,520	45,157	47,012
Painter Supvr	1.0	1.0	1.0	3,749-4,520	47,012	47,012
Plumber I	3.0	4.0	4.0	3,577-4,310	182,730	186,408
Fusion Welder	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Carpenter I	6.7	8.0	8.0	3,420-4,113	352,008	356,112
Painter I	7.2	9.0	9.0	3,420-4,113	396,996	401,100
Mason I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Locksmith I	0.9	1.0	1.0	3,420-4,113	44,988	44,988
Upholsterer	1.0	1.0	1.0	2,851-3,749	41,040	41,040
Bldg Maint Worker	4.3	5.0	5.0	2,977-3,577	192,588	194,376
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Pest Control Techn	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Totals, Maintenance of Structures	31.0	36.0	36.0	$1,369,047	$1,570,098	$1,585,799
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,268-4,311	44,329	44,874
Tractor Operator-Laborer	1.0	1.0	1.0	3,130-3,763	41,220	41,220
Lead Groundskeeper	1.0	1.0	1.0	2,621-3,420	37,428	37,428
Groundskeeper	7.0	9.0	9.0	2,511-3,119	303,468	306,050
Totals, Maintenance of Grounds	10.0	12.0	12.0	$355,940	$426,445	$429,572
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Chief Engr II	1.0	1.0	1.0	4,417-5,331	60,933	60,933
Stationary Engr	11.2	12.0	12.0	4,601-5,060	662,544	662,544
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,601-5,060	57,973	57,973
Stationary Engr Apprentice	1.0	1.0	1.0	2,991-4,811	44,184	44,184
Electrician Supvr	1.0	1.0	1.0	3,926-4,734	49,275	49,275
Electrician I	3.9	5.0	5.0	3,577-4,310	227,900	232,160
Electronics Techn	1.0	1.0	1.0	3,050-4,024	44,004	44,004
Totals, Utilities, Water and Sewage	21.1	23.0	23.0	$1,120,511	$1,207,689	$1,211,949
Fire Protection:						
Fire Chief	1.0	1.0	1.0	3,786-4,562	52,924	52,924

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Fire Fighter	3.0	3.0	3.0	2,943-3,536	128,798	132,327
Totals, Fire Protection	4.0	4.0	4.0	$180,216	$181,722	$185,251
Totals, Plant Operations	71.8	81.0	81.0	$3,296,998	$3,667,638	$3,699,470
Temporary Help	184.7	-	-	10,281,205	1,571,043	1,571,043
Overtime	-	-	-	7,488,837	1,898,023	1,898,023
Totals, Sonoma Developmental Center	1,834.7	1,952.5	1,952.5	$87,939,764	$87,107,758	$87,941,925
Developmental Center Totals	8,192.2	8,314.1	8,309.1	$392,518,941	$380,051,767	$383,339,757
Regular/Ongoing Positions	*6,125.6*	*8,314.1*	*8,309.1*	*319,774,824*	*370,510,179*	*373,798,169*
Temporary Help	*1,033.3*	-	-	*44,319,342*	*4,770,794*	*4,770,794*
Overtime	-	-	-	*28,424,775*	*8,082,030*	*8,082,030*
TOTALS, SYSTEMWIDE	**8,502.4**	**8,695.6**	**8,690.6**	**$411,062,595**	**$401,603,521**	**$405,202,508**
Regular/Ongoing Positions	*7,468.2*	*8,695.6*	*8,690.6*	*338,208,496*	*388,750,697*	*392,349,684*
Temporary Help	*1,034.2*	-	-	*44,408,198*	*4,770,794*	*4,770,794*
Overtime	-	-	-	*28,445,901*	*8,082,030*	*8,082,030*

[1] 4.0 positions limited-term to 6/30/05

[2] 1.0 positions limited-term to 6/30/05

4440 DEPARTMENT OF MENTAL HEALTH

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Director's Office						
Directors Office:						
Director	1.0	1.0	1.0	$123,255	$123,255	$123,255
Asst Director-C.E.A.	1.0	1.0	1.0	13,514-14,884	160,649	168,684
Chief Deputy	-	1.0	1.0	8,681-9,388	109,380	109,380
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Special Asst to Director	1.0	1.0	1.0	6,172-6,674	76,284	76,284
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Director's Office	7.0	8.0	8.0	$581,225	$691,354	$699,389
Community/Consumer Relations:						
Asst Director	1.0	1.0	1.0	8,209-8,879	95,681	95,681
Consumer Liaison	1.0	1.0	1.0	5,584-5,752	65,745	65,745
Special Asst	0.4	1.0	1.0	5,448-5,752	65,376	65,376
Totals, Community/Consumer Relations	2.4	3.0	3.0	$182,077	$226,802	$226,802
Legal Services:						
Chief Counsel I	1.0	1.0	1.0	8,251-9,280	106,070	106,070
Staff Counsel III-Spec	2.0	2.0	2.0	6,902-8,517	199,553	199,553
Staff Counsel	1.0	1.0	1.0	3,834-7,386	88,632	88,632
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	37,548	37,548
Ofc Techn-Typing	0.6	-	-	2,510-3,050	-	-
Totals, Legal Services	5.6	5.0	5.0	$452,095	$431,803	$431,803
Human Rights:						
C.E.A. I	0.7	1.0	1.0	5,768-7,324	69,216	69,216
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Clients-Patients Rights Advocate	1.0	1.0	1.0	4,113-4,963	53,997	56,344
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,101	30,187
Totals, Human Rights	3.8	4.0	4.0	$210,390	$217,762	$221,195
Mental Health Planning Council:						
Exec Ofcr	1.0	1.0	1.0	6,468-6,994	79,941	79,941
Staff Mental Hlth Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,111-4,997	54,407	57,116
Totals, Mental Health Planning Council	3.0	3.0	3.0	$195,918	$197,087	$199,796
Legislation:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	97,555	97,555
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Exec Secty I	1.0	1.0	1.0	2,688-3,268	39,216	39,216
Totals, Legislation	3.0	3.0	3.0	$195,086	$193,887	$193,887
SAMHSA Legislation:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Totals, SAMHSA Legislation	1.0	1.0	1.0	$65,445	$65,448	$65,448
Totals, Director's Office	25.8	27.0	27.0	$1,882,236	$2,024,143	$2,038,320
Program Compliance						
Division Office Program Compliance:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,408	34,861
Totals, Division Office Program Compliance	3.0	3.0	3.0	$180,088	$183,547	$184,000
Licensing and Certification:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Mental Hlth Spec	0.5	1.0	1.0	4,516-5,489	54,192	56,904
Assoc Mental Hlth Spec	6.0	7.0	7.0	4,111-4,997	378,935	386,461
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632-4,155	44,808	44,808
Exec Asst	1.0	-	-	3,072-3,734	-	-
Ofc Techn-Typing	1.2	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Licensing and Certification	9.7	11.0	11.0	$525,412	$584,645	$594,883
PASARR:						
Consulting Psychologist	2.5	3.0	3.0	5,185-6,807	205,145	215,293
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Mental Hlth Spec	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Assoc Mental Hlth Spec	2.0	2.0	2.0	4,111-4,997	110,131	112,629
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	86,487	87,097
Ofc Techn-Typing	2.1	2.5	2.5	2,510-3,050	84,061	85,644
Totals, PASARR	11.6	12.5	12.5	$630,836	$683,151	$697,990
Medi-Cal Oversight-North:						
Staff Psychiatrist-Safety	0.7	1.0	1.0	8,528-11,181	127,799	127,799
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Mental Hlth Spec	1.5	2.0	2.0	4,516-5,489	116,928	119,640
Assoc Mental Hlth Spec	2.8	2.0	2.0	4,111- 4,997	114,232	114,232
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Medi-Cal Oversight-North	7.5	8.0	8.0	$473,073	$492,031	$495,973
Medi-Cal Oversight-South:						
Consulting Psychologist	1.0	1.0	1.0	5,185-6,807	74,512	77,804
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	70,954	71,849
Staff Mental Hlth Spec	2.0	2.0	2.0	4,516-5,489	116,931	119,643
Assoc Mental Hlth Spec	2.5	3.0	3.0	4,111-4,997	168,639	171,348
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,684	30,187
Totals, Medi-Cal Oversight-South	8.2	8.0	8.0	$455,448	$460,720	$470,831
Audits:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Supvng Govtl Auditor I	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Gen Auditor III	7.7	9.0	9.0	4,316-5,247	531,835	534,440
Gen Auditor II	2.2	3.0	3.0	3,589-4,363	135,323	139,586
Auditor I	1.3	1.0	1.0	2,902-3,529	39,230	40,336
Ofc Techn-Typing	1.9	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Audits	18.1	20.0	20.0	$1,017,068	$1,109,751	$1,117,725
Totals, Program Compliance	58.1	62.5	62.5	$3,281,925	$3,513,845	$3,561,402
Systems of Care						
Division Office Systems of Care:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Mental Hlth Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,994	42,680
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,261	32,823
Totals, Division Office Systems of Care	5.0	5.0	5.0	$331,822	$334,167	$336,415
SAMHSA Systems of Care:						
Research Prog Spec II-Soc/Behavioral	1.0	1.0	1.0	4,724-5,741	68,900	68,900
Staff Mental Hlth Spec	2.0	2.0	2.0	4,516-5,489	116,931	119,643
Assoc Mental Hlth Spec	4.0	4.0	4.0	4,111-4,997	225,981	228,464
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,632-4,155	46,914	47,489
Totals, SAMHSA Systems of Care	7.7	8.0	8.0	$445,880	$458,726	$464,496
Med-Cal Mental Health Policy:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Mental Hlth Spec	1.2	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Mental Hlth Spec	0.8	-	-	4,111-4,997	-	-
Staff Svcs Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Med-Cal Mental Health Policy	4.8	3.0	3.0	$276,052	$181,313	$181,313
Med-Cal Policy and Support:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	69,414	71,849
Staff Mental Hlth Spec	3.5	4.0	4.0	4,516-5,489	236,900	244,174
Assoc Mental Hlth Spec	4.0	5.0	5.0	4,111-4,997	272,388	280,042
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,632-4,155	41,704	43,785
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Med-Cal Policy and Support	9.8	12.0	12.0	$555,499	$655,267	$674,711
Specialized Programs:						
C.E.A. I	0.8	-	-	5,768-7,324	-	-
Staff Mental Hlth Spec	0.8	-	-	4,516-5,489	-	-
Totals, Specialized Programs	1.6	-	-	$115,419	-	-
Managed Care Implementation:						
Mental Hlth Prog Supvr	0.8	-	-	5,211-6,286	-	-
Staff Mental Hlth Spec	1.0	-	-	4,516-5,489	-	-
Assoc Mental Hlth Spec	2.7	-	-	4,111-4,997	-	-
Staff Svcs Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Totals, Managed Care Implementation	6.1	-	-	$314,979	-	-
Children's System of Care:						
Mental Hlth Prog Supvr	0.8	-	-	5,211-6,286	-	-
Assoc Mental Hlth Spec	1.5	-	-	4,111-4,997	-	-
Totals, Children's System of Care	2.3	-	-	$140,983	-	-
Adult's System of Care:						
Staff Mental Hlth Spec	1.2	-	-	4,516-5,489	-	-
Assoc Mental Hlth Spec	0.4	-	-	4,111-4,997	-	-
Totals, Adult's System of Care	1.6	-	-	$98,543	-	-
Early Mental Health Initiative:						
Assoc Mental Hlth Spec	0.8	1.0	1.0	4,111-4,997	49,332	51,804
Totals, Early Mental Health Initiative	0.8	1.0	1.0	$41,935	$49,332	$51,804
Special Populations TBI/CRCS:						
Staff Mental Hlth Spec	0.8	-	-	4,516-5,489	-	-

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Mental Hlth Spec	0.4	-	-	4,111-4,997	-	-
Totals, Special Populations TBI/CRCS	1.2	-	-	$69,721	-	-
Prog Policy and Co Operations:						
C.E.A. I	0.3	1.0	1.0	5,768-7,324	83,713	83,713
Totals, Prog Policy and Co Operations	0.3	1.0	1.0	$20,928	$83,713	$83,713
Rehabilitation Cooperative Agreement:						
Mental Hlth Prog Supvr	0.8	-	-	5,211-6,286	-	-
Assoc Mental Hlth Spec	0.6	-	-	4,111-4,997	-	-
Staff Svcs Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.2	-	-	2,510-3,050	-	-
Totals, Rehabilitation Cooperative Agreement	2.9	-	-	$143,266	-	-
County Operations-North/Bay:						
Mental Hlth Prog Supvr	0.3	1.0	1.0	5,211-6,286	70,739	71,849
Staff Mental Hlth Spec	0.5	3.0	3.0	4,516-5,489	188,214	188,214
Assoc Mental Hlth Spec	1.3	3.0	3.0	4,111-4,997	171,348	171,348
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	34,861	34,861
Totals, County Operations-North/Bay	2.4	8.0	8.0	$132,879	$465,162	$466,272
County Operations-South/Central:						
Mental Hlth Prog Supvr	-	1.0	1.0	5,211-6,286	62,532	65,664
Staff Mental Hlth Spec	1.5	3.0	3.0	4,516-5,489	179,670	182,382
Assoc Mental Hlth Spec	0.8	3.0	3.0	4,111-4,997	169,090	171,348
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	34,861	34,861
Totals, County Operations-South/Central	2.6	8.0	8.0	$147,191	$446,153	$454,255
Adult & Older Adult Program Policy:						
Mental Hlth Prog Supvr	0.2	1.0	1.0	5,211-6,286	71,849	71,849
Staff Mental Hlth Spec	0.8	1.0	1.0	4,516-5,489	61,745	62,739
Assoc Mental Hlth Spec	0.2	0.8	0.8	4,111-4,997	45,696	45,696
Ofc Techn-Typing	0.1	-	-	2,510-3,050	-	-
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,036	25,236
Totals, Adult & Older Adult Program Policy	1.3	3.8	3.8	$80,630	$203,326	$205,520
Children and Family Program Policy:						
Mental Hlth Prog Supvr	0.3	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Mental Hlth Spec	0.8	3.0	3.0	4,111-4,997	171,348	171,348
Staff Svcs Analyst-Gen	0.3	2.0	2.0	2,632-4,155	91,888	94,108
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Children and Family Program Policy	1.7	7.0	7.0	$82,974	$369,946	$372,166
Evaluation, Statistics, and Support:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Mental Hlth Spec	0.3	1.0	1.0	4,516-5,489	62,739	62,739
Ofc Techn-Typing	0.6	-	-	2,510-3,050	-	-
Totals, Evaluation, Statistics, and Support	1.9	2.0	2.0	$120,961	$146,452	$146,452
Statistics and Data Analysis:						
Research Mgr II Soc/Behavioral	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Research Mgr I Soc/Behavioral	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Prog Spec I-Soc/Behavioral	0.8	1.0	1.0	4,516-5,489	54,192	56,904
Research Analyst II-Soc/Behavioral	6.0	6.0	6.0	4,316-5,247	344,702	352,943
Ofc Techn-Typing	1.5	1.0	1.0	2,510-3,050	34,861	34,861
Statistical Clerk	2.0	2.0	2.0	2,465-2,998	68,534	68,534

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Statistics and Data Analysis	12.3	13.0	13.0	$651,172	$664,222	$676,405
Performance Outcomes & Quality Improvement:						
Research Prog Spec I-Soc/Behavioral	0.5	1.0	1.0	4,516-5,489	62,739	62,739
Research Analyst II-Soc/Behavioral	2.0	2.0	2.0	4,316-5,247	110,150	115,660
Statistical Clerk	0.6	1.0	1.0	2,465-2,998	32,017	33,496
Totals, Performance Outcomes & Quality Improvement	3.1	4.0	4.0	$153,960	$204,906	$211,895
Traumatic Brain Injury Cooperative Program:						
Mental Hlth Prog Supvr	0.3	-	-	5,211-6,286	-	-
Totals, Traumatic Brain Injury Cooperative Program	0.3	-	-	$24,493	-	-
Traumatic Brain Injury:						
Staff Mental Hlth Spec	0.3	1.0	1.0	4,516-5,489	62,739	62,739
Totals, Traumatic Brain Injury	0.3	1.0	1.0	$15,685	$62,739	$62,739
PATH Program:						
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,111-4,997	54,858	57,116
Totals, PATH Program	1.0	1.0	1.0	$52,891	$54,858	$57,116
Totals, Systems of Care	71.0	77.8	77.8	$4,017,863	$4,380,282	$4,445,272
Long-Term Care Services						
Division Office Long-Term Care Services:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
C.E.A. I	1.2	1.0	1.0	5,768-7,324	87,888	87,888
Exec Asst	0.9	1.0	1.0	3,072-3,734	42,680	42,680
Totals, Division Office Long-Term Care Services	4.1	4.0	4.0	$337,457	$328,741	$328,741
Hospital Operations:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Sr Architect	0.3	-	-	5,341-6,490	-	-
Sr Mech Engr	1.0	1.0	1.0	5,336-6,483	74,101	74,101
Asst Hospital Administrator	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Research Prog Spec II-Soc/Behavioral	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Mental Hlth Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst-Typing	0.5	-	-	2,003-2,641	-	-
Totals, Hospital Operations	7.8	7.0	7.0	$497,370	$454,136	$454,136
Program Policy and Fiscal Support:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,231	69,231
Clinical Recd Administrator	0.7	-	-	4,743-5,763	-	-
Staff Mental Hlth Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Research Prog Spec I-Soc/Behavioral	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,111-4,997	54,858	57,116
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	29,798	31,284
Ofc Asst-Typing	0.2	-	-	2,003-2,641	-	-
Totals, Program Policy and Fiscal Support	7.6	7.0	7.0	$445,534	$393,597	$397,341
Forensic Services:						
Staff Psychiatrist	1.0	1.0	1.0	8,528-11,181	127,799	127,799
C.E.A. I	0.6	1.0	1.0	5,768-7,324	69,216	69,216

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Consulting Psychologist	5.7	5.0	5.0	5,185-6,807	389,020	389,020
Mental Hlth Prog Supvr	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Mental Hlth Spec	3.6	4.0	4.0	4,516-5,489	247,499	250,459
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,363	43,426
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	70,922	70,922
Prog Techn	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Totals, Forensic Services	17.9	18.0	18.0	$1,195,549	$1,178,408	$1,183,431
Sex Offender Commitment Program:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Consulting Psychologist	1.0	1.0	1.0	5,185-6,807	77,804	77,804
Staff Mental Hlth Spec	0.6	1.0	1.0	4,516-5,489	62,739	62,739
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	53,098	55,756
Assoc Mental Hlth Spec	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	34,204	34,861
Ofc Asst-Typing	0.4	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Sex Offender Commitment Program	6.7	8.0	8.0	$401,604	$455,977	$459,292
Totals, Long-Term Care Services	44.1	44.0	44.0	$2,877,514	$2,810,859	$2,822,941
Administrative Services						
Division Office Administrative Services:						
C.E.A. III	0.9	1.0	1.0	8,030-8,854	69,216	69,216
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Exec Asst	1.0	1.0	1.0	3,072-3,734	36,864	38,712
Temporary Help	3.6	2.1	2.1	(212,638)	116,731	116,731
Overtime	-	-	-	(90,504)	40,000	40,000
Totals, Division Office Administrative Services	6.5	5.1	5.1	$500,143	$328,259	$330,107
SAMHSA Administration:						
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Mental Hlth Spec	0.8	1.0	1.0	4,111-4,997	57,116	57,116
Acctg Ofcr-Spec	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Totals, SAMHSA Administration	3.8	4.0	4.0	$229,497	$238,521	$238,521
Human Resources:						
C.E.A. I	0.5	1.0	1.0	5,768-7,324	69,216	69,216
Totals, Human Resources	0.5	1.0	1.0	$50,344	$69,216	$69,216
Labor Relations:						
Labor Relations Spec	4.0	4.0	4.0	4,746-5,726	251,970	256,140
Totals, Labor Relations	4.0	4.0	4.0	$259,927	$251,970	$256,140
Personnel:						
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Pers Analyst	5.8	6.0	6.0	4,111-4,997	333,577	339,399
Pers Svcs Spec I	1.9	2.0	2.0	2,431-3,800	75,332	77,384
Ofc Techn-Typing	1.1	1.0	1.0	2,510-3,050	32,173	33,739
Ofc Asst-Typing	-	0.5	0.5	2,003-2,641	12,318	12,933
Totals, Personnel	10.8	11.5	11.5	$550,340	$584,296	$594,351
Occupational Health/Safety/Employee Support:						
Staff Mental Hlth Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Hlth & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Bus Mgt Analyst	1.0	1.0	1.0	4,111-4,997	56,213	57,116

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Bus Svc Asst-Spec	0.7	-	-	2,331-3,465	-	-
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	23,256	24,420
Totals, Occupational Health/Safety/Employee Support	6.1	6.0	6.0	$292,060	$273,898	$277,195
Financial Services:						
C.E.A. I	0.5	1.0	1.0	5,768-7,324	92,292	92,292
Totals, Financial Services	0.5	1.0	1.0	$41,583	$92,292	$92,292
Budgets:						
Assoc Budget Analyst	4.0	4.0	4.0	4,111-4,997	226,432	228,464
Staff Svcs Analyst-Gen	0.9	-	-	2,632-4,155	-	-
Totals, Budgets	4.9	4.0	4.0	$261,764	$226,432	$228,464
Contracts:						
Staff Svcs Analyst-Gen	2.4	2.0	2.0	2,632-4,155	88,528	92,164
Totals, Contracts	2.4	2.0	2.0	$100,061	$88,528	$92,164
Accounting:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Acctg Ofcr-Supvr	1.9	2.0	2.0	4,319-5,211	118,949	119,124
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,111-4,997	113,519	114,232
Acctg Ofcr-Spec	4.0	4.0	4.0	3,589-4,363	197,483	199,467
Accountant I-Spec	1.0	1.0	1.0	2,554-3,104	37,250	37,250
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	34,860	34,860
Acctg Techn	3.3	3.0	3.0	2,465-2,998	102,801	102,801
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Accounting	14.5	15.0	15.0	$684,546	$704,577	$707,449
Fiscal Systems:						
Staff Adm Analyst-Acctg	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Adm Analyst-Acctg	2.0	2.0	2.0	4,316-5,247	117,565	119,946
Accountant Trainee	1.0	1.0	1.0	3,027-3,505	35,462	37,233
Totals, Fiscal Systems	4.0	4.0	4.0	$218,284	$218,475	$222,627
County Program Support:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	33,076	34,608
Totals, County Program Support	1.8	2.0	2.0	$110,243	$116,789	$118,321
Medi-Cal Liaison:						
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Mental Hlth Spec	3.0	3.0	3.0	4,516-5,489	188,217	188,217
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Totals, Medi-Cal Liaison	5.0	5.0	5.0	$320,240	$317,182	$317,182
Cost Reporting/Data Collection:						
Staff Mental Hlth Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Mental Hlth Spec	3.8	4.0	4.0	4,111-4,997	224,363	226,861
Totals, Cost Reporting/Data Collection	4.8	5.0	5.0	$273,661	$287,102	$289,600
Information Technology:						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	159,654	159,654
DP Mgr III	1.7	2.0	2.0	6,334-6,984	69,216	69,216
DP Mgr II	3.0	3.0	3.0	5,206-6,327	216,954	216,954

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sr Programmer Analyst-Supvr	0.1	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	3.2	6.0	6.0	5,206-6,327	404,370	413,730
Staff Info Sys Analyst-Spec	2.6	3.0	3.0	4,732-5,754	196,061	197,304
Staff Programmer Analyst-Spec	9.3	12.0	12.0	4,732-5,754	780,232	783,076
Assoc Info Sys Analyst-Spec	2.9	3.0	3.0	4,316-5,247	179,919	179,919
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Asst Info Sys Analyst	2.0	2.0	2.0	2,902-4,363	99,738	99,738
Info Sys Techn	1.2	1.0	1.0	2,317-3,326	35,593	35,593
Sr Word Proc Techn	1.0	1.0	1.0	2,562-3,114	38,016	38,016
Totals, Information Technology	28.9	35.0	35.0	$1,904,741	$2,239,726	$2,253,173
OBRA Systems:						
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,316-5,247	51,389	53,963
Asst Info Sys Analyst	0.2	-	-	2,902-4,363	-	-
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Totals, OBRA Systems	3.0	3.0	3.0	$153,256	$155,173	$157,747
HIPAA Implementation:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	129,203	131,536
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Totals, HIPAA Implementation	5.0	5.0	5.0	$327,466	$332,268	$334,601
Totals, Administrative Services	106.5	112.6	112.6	$6,278,156	$6,524,704	$6,579,150
TOTALS, AUTHORIZED POSITIONS HEADQUARTERS	**305.5**	**323.9**	**323.9**	**$18,337,694**	**$19,253,833**	**$19,447,085**
Regular/Ongoing Positions	*301.9*	*321.8*	*321.8*	*18,034,552*	*19,097,102*	*19,290,354*
Temporary Help	*3.6*	*2.1*	*2.1*	*212,638*	*116,731*	*116,731*
Overtime	-	-	-	*90,504*	*40,000*	*40,000*
Atascadero State Hospital						
Administration						
Executive:						
Med Director-Chief Dep	0.5	1.0	1.0	10,201-11,865	167,580	167,580
Sr Psychiatrist-Supvr	1.1	1.0	1.0	8,770-11,447	135,636	141,156
Staff Psychiatrist-Safety	0.9	1.0	1.0	8,528-11,181	152,999	152,999
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. II	1.7	2.0	2.0	7,302-8,051	184,046	184,046
Asst Hosp Adm	0.8	1.0	1.0	5,768-6361	68,397	71,818
Coord-Nursing	0.8	1.0	1.0	5,627-6,202	66,993	70,329
Hosp Adm Resident II	1.0	1.0	1.0	4,746-5-726	56,952	59,796
Stds Compliance Coord	0.3	1.0	1.0	4,734-5,713	59,973	62,976
Prog Asst-Mental Disabilities	0.5	1.0	1.0	4,699-5,671	62,999	65,420
Nursing Coord-Forensic	1.0	1.0	1.0	4,571-5,515	63,636	63,636
Sr Special Investigator	1.0	1.0	1.0	4,350-5,249	62,988	62,988
Assoc Mental Hlth Spec	1.4	2.0	2.0	4,111-4,997	106,448	108,920
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,111-4,997	114,232	114,232
Research Analyst I-Soc/Behavioral	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Exec Asst	0.8	1.0	1.0	3,072-3,734	36,864	38,712
Psych Techn	0.7	1.5	1.5	2,748-3,612	70,416	70,416

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Exec Secty I	1.0	2.0	2.0	2,822-3,431	80,388	80,388
Sr Med Steno	1.0	-	-	2,704-3,285	-	-
Secty	1.4	2.0	2.0	2,510-3,051	72,044	72,044
Ofc Techn-Typing	1.6	2.0	2.0	2,510-3,050	66,855	68,437
Totals, Executive	21.6	26.5	26.5	$1,501,864	$1,780,516	$1,806,963
Health and Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Psych Techn	-	1.0	1.0	2,748-3,612	37,890	39,548
Totals, Health and Safety	2.0	3.0	3.0	$117,388	$154,568	$156,226
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec	1.9	2.0	2.0	4,732-5,754	134,816	134,816
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,316-5,247	168,990	174,443
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,316-5,247	51,792	54,384
Registered Nurse-Safety	0.8	1.0	1.0	3,532-5,023	61,664	61,664
Asst Info Sys Analyst	-	1.0	1.0	2,902-4,363	34,824	36,564
Sr Psych Techn	1.0	1.0	1.0	3,080-4,101	50,556	50,556
Hosp Police Ofcr	1.0	-	-	3,074-3,695	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Information Systems	11.7	13.0	13.0	$685,147	$747,907	$757,692
Medical Records:						
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	54,418	54,418
Med Recd Director	1.0	1.0	1.0	3,310-4,449	64,052	64,052
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Corr Case Recds Analyst	9.4	10.0	10.0	2,632-4,155	444,567	451,864
Hlth Recd Techn III	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Psych Techn	0.2	-	-	2,748-3,612	-	-
Hlth Recd Techn II-Spec	5.0	5.0	5.0	2,757-3,353	183,641	187,075
Sr Med Transcriber	1.0	1.0	1.0	2,706-3,289	37,593	37,593
Ofc Techn-Typing	2.6	2.0	2.0	2,510-3,050	66,720	68,232
Hlth Recd Techn I	2.0	2.0	2.0	2,465-2,998	59,442	62,410
Med Transcriber	11.5	11.7	11.7	2,419-2,941	375,734	383,014
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Medical Records	35.7	36.7	36.7	$1,378,026	$1,404,300	$1,428,021
Fiscal:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,111-4,997	112,320	114,936
Acctg Ofcr-Supvr	0.7	1.0	1.0	3,589-4,363	43,068	45,216
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,580	41,580
Accountant Trainee	1.0	1.0	1.0	3,027-3,505	40,062	40,062
Bus Svc Asst-Spec	0.8	-	-	2,331-3,465	-	-
Acctg Techn	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	31,455	33,027
Acct Clk II	2.0	2.0	2.0	2,209-2,687	61,424	61,424
Totals, Fiscal	10.3	11.0	11.0	$428,578	$463,891	$470,227

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Trust:						
Benefit & Ins Ofcr II-Supvr	0.4	-	-	4,023-4,889	-	-
Patient Benefit & Ins Ofcr I	0.1	1.0	1.0	3,665-4,454	43,980	46,176
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	66,122	67,682
Prog Techn II	2.8	3.0	3.0	2,465-2,998	104,510	104,510
Totals, Trust	6.3	7.0	7.0	$234,156	$252,960	$256,716
Personnel:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	54,430	57,139
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Pers Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Pers Supvr II	0.6	1.0	1.0	3,761-4,571	52,247	52,247
Pers Supvr I	1.5	2.0	2.0	3,418-4,155	94,984	94,984
Staff Svcs Analyst-Gen	4.7	4.7	4.7	2,632-4,155	214,875	215,325
Pers Spec	9.3	10.0	10.0	2,431-3,800	408,812	412,211
Ofc Techn-Typing	1.3	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Techn-Gen	0.9	1.0	1.0	2,510-3,050	34,267	34,267
Ofc Asst-Typing	0.3	1.0	1.0	2,003-2,641	27,266	28,632
Totals, Personnel	23.6	25.7	25.7	$1,111,539	$1,164,939	$1,172,863
Communications/Mail Room:						
Sr Telephone Opr	0.9	1.0	1.0	2,465-2,998	34,219	34,267
Stock Clk	1.0	1.0	1.0	2,261-2,749	33,701	33,701
Telephone Opr	1.9	2.0	2.0	2,130-2,588	55,783	57,097
Totals, Communications/Mail Room	3.8	4.0	4.0	$118,698	$123,703	$125,065
Training:						
Trng Ofcr II	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Voc Instructor-Culinary Arts	-	1.0	1.0	4,237-5,597	48,264	50,676
Nurse Instructor	2.0	3.0	3.0	4,237-5,597	195,864	198,408
Psych Nursing Educ Director	1.0	1.0	1.0	4,553-5,485	66,294	66,294
Psych Techn Instructor	1.9	2.0	2.0	4,185-5,084	121,376	124,038
TV Spec	0.5	0.7	0.7	4,111-4,997	39,981	39,981
TV Asst	1.0	1.0	1.0	3,418-4,155	45,038	47,292
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	36,587	36,587
Ofc Techn-Typing	2.5	3.0	3.0	2,510-3,050	104,583	104,583
Psych Techn Trainee	16.6	52.0	52.0	2,161-2,364	1,453,772	1,507,813
Totals, Training	27.5	65.7	65.7	$1,037,630	$2,177,207	$2,241,120
Protective Services:						
Chief-Protective Svc & Security	1.0	1.0	1.0	4,999-5,455	68,351	68,351
Hosp Police Lieut	3.7	4.0	4.0	3,697-4,453	242,281	244,129
Hosp Police Sgt	12.8	15.0	15.0	3,371-4,056	843,192	850,442
Hosp Police Ofcr	99.8	117.0	117.0	3,074-3,695	6,142,031	6,250,348
Communications Opr	8.0	8.0	8.0	2,487-3,420	306,070	312,400
Dispatcher-Clk	0.3	0.3	0.3	2,589-3,147	9,324	9,324
Ofc Techn-Typing	2.8	3.0	3.0	2,510-3,050	96,368	99,446
Stock Clk	1.0	1.0	1.0	2261-2,749	31,421	31,421

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Ofc Asst-Typing	0.2	1.0	1.0	2,003-2,641	30,984	31,692
Totals, Protective Services	129.6	150.3	150.3	$6,838,927	$7,770,022	$7,897,553
Totals, Administration	272.1	342.9	342.9	$13,451,953	$16,040,013	$16,312,446
Clinical Services						
Program Administration:						
Prog Director-Med	1.0	1.0	1.0	10,201-11,805	137,331	137,331
Prog Director-Mental Disabilities	5.9	6.0	6.0	5,684-6,264	433,324	436,806
Prog Asst-Mental Disabilities	7.4	8.0	8.0	4,699-5,671	503,498	514,226
Nursing Coord-Forensic	7.0	7.0	7.0	4,571-5,515	441,035	444,185
Asst Coord-Nursing	2.2	1.0	1.0	4,571-5,515	65,436	65,436
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	56,910	59,756
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,111-4,997	57,116	57,116
Hlth Svcs Spec	19.7	26.0	26.0	3,968-4,783	1,674,304	1,683,664
Statistical Methods Analyst I	1.0	1.0	1.0	2,868-3,468	37,045	38,896
Ofc Techn-Typing	6.0	7.0	7.0	2,510-3,050	239,286	240,798
Ofc Asst-Typing	0.6	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Program Administration	52.2	60.0	60.0	$3,221,183	$3,669,921	$3,704,080
Level of Care:						
Professional:						
Sr Psychiatrist-Spec	1.0	1.0	1.0	9,199-11,447	156,039	156,039
Sr Psychiatrist-Supvr	0.6	1.0	1.0	8,770-11,447	156,039	156,039
Staff Psychiatrist-Safety	31.9	49.3	57.0	8,528-11,181	7,633,753	8,860,617
Physician & Surgeon-Safety	8.3	10.0	10.0	7,040-11,181	1,271,585	1,283,488
Sr Psychologist-Supvr	4.0	4.0	4.0	5,341-6,807	301,754	305,168
Sr Psychologist-Spec	3.0	3.0	3.0	4,938-6,483	217,091	220,531
Psychologist-Clinical-Safety	32.2	48.1	53.0	4,498-5,904	3,092,192	3,464,180
Prog Consultant-Soc Work	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Prog Consultant-Rehab Therapy	1.0	1.0	1.0	4,734-5,713	61,405	64,195
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Upholstering	1.0	1.0	1.0	3,504-5,631	51,618	61,940
Teacher-Learning Handicapped-MD	8.8	20.9	25.8	3,504-5,631	1,115,915	1,405,296
Voc Instructor-Printing/Graphic Art	1.0	1.0	1.0	3,504-5,631	57,037	59,803
Voc Instructor-Mill & Cabinet Work	1.1	1.0	1.0	3,504-5,631	51,618	61,940
Sr Voc Rehab Counselor-Safety	2.9	3.0	3.0	2,558-4,548	144,027	145,493
Instl Artist/Facilitator	1.0	1.0	1.0	3,493-4,246	48,532	48,532
Psych Social Worker-Safety	52.6	85.4	93.2	3,321-4,139	4,413,325	4,945,158
Rehab Therapist-Occupational-Safety	1.0	1.0	1.0	3,028-3,960	44,714	45,263
Clinical Psychology Intern	2.2	2.4	2.4	2,659-3,946	87,015	91,377
Support Svcs Asst-Interpreter	1.1	1.9	1.9	2,770-3,843	72,416	72,416
Rehab Therapist-Dance-Safety	2.0	2.0	2.0	3,036-3,780	91,210	91,210
Rehab Therapist-Art-Safety	0.9	2.0	2.0	3,036-3,780	81,017	84,821
Psych Techn	1.9	2.0	2.0	2,748-3,612	92,984	92,984
Rehab Therapist-Recr-Safety	24.4	47.2	54.1	2,891-3,599	1,986,627	2,325,672
Rehab Therapist-Music-Safety	14.9	16.0	16.0	2,891-3,599	683,686	691,928
Soc Work Assoc-Safety	2.2	2.0	2.0	2,667-3,295	75,324	75,324
Barber	0.4	1.0	1.0	2,309-2,805	27,708	29,088
Teaching Asst-Safety	3.4	4.0	4.0	2,160-2,626	121,066	121,557

4440 DEPARTMENT OF MENTAL HEALTH

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Student Asst	1.3	3.0	3.0	1,362-1,814	52,572	54,924
Totals, Level of Care-Professional	208.1	317.2	349.4	$20,128,019	$22,321,141	$25,147,855
Nursing:						
Nurse Practitioner-Safety	15.8	17.0	17.0	4,550-6,043	1,222,986	1,244,422
Nurse Instructor	9.6	10.0	10.0	4,237-5,597	664,815	670,325
Unit Supvr-Safety	29.4	32.0	32.0	4,226-5,088	1,928,288	1,963,959
Supvng Registered Nurse-Safety	1.0	1.0	1.0	4,183-5,038	61,208	62,878
Registered Nurse-Safety	191.4	265.0	303.2	3,532-5,023	15,853,682	18,246,039
Sr Psych Techn	62.3	72.0	72.0	3,080-4,101	3,549,606	3,611,407
Psych Techn	420.2	631.9	706.2	2,748-3,612	25,981,644	29,373,238
Licensed Voc Nurse-Safety	2.0	2.0	2.0	2,441-2,967	70,817	72,383
Pre-Licensed Psych Techn	44.4	57.0	57.0	2,470-2,714	1,736,328	1,821,096
Psych Techn Asst	32.1	27.0	27.0	2,222-2,600	751,452	788,496
Psych Techn Trainee	28.1	25.0	25.0	2,161-2,364	694,116	722,490
Student Asst	0.4	1.0	1.0	1,362-1,814	16,752	17,316
Temporary Help	23.6	3.6	3.6	(1,771,256)	238,000	238,000
Overtime	-	-	-	(9,794,094)	3,104,031	3,104,031
Totals, Level of Care-Nursing	860.3	1,144.5	1,257.0	$51,155,040	$55,873,725	$61,936,080
Central Program Services:						
Chief Central Prog	1.0	1.0	1.0	4,972-5,999	68,569	68,569
Prog Asst-Mental Disabilities	0.8	-	-	4,699-5,671	-	-
Teacher-Learning Handicapped-MD	0.6	-	-	3,504-5,631	-	-
Asst Chief Central Prog	1.0	2.0	2.0	4,526-5,461	113,517	118,805
Asst Chief Central Prog-Educ	0.9	1.0	1.0	4,526-5,461	54,312	57,024
Sr Librarian-Supvr	1.0	1.0	1.0	3,952-5,044	57,653	57,653
Coord-Volunteer	1.0	1.0	1.0	3,939-4,746	47,268	49,632
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	53,184	53,184
Printing Trades Spec III-Gen	1.0	1.0	1.0	2,487-3,249	35,162	36,587
Library Tech Asst I	0.8	0.8	0.8	2,589-3,148	29,745	29,745
Ofc Techn-Typing	4.6	4.6	4.6	2,510-3,050	156,613	159,719
Barber	0.6	1.0	1.0	2,309-2,805	32,061	32,061
Printing Trades Spec I-Gen	1.0	1.0	1.0	2,125-2,688	30,724	30,724
Student Asst	0.6	0.6	0.6	1,362-1,814	12,708	12,708
Totals, Central Program Services	16.9	17.0	17.0	$772,533	$743,500	$758,395
Forensic Services:						
Teacher-Learning Handicapped-MD	2.1	3.0	3.0	3,504-5,631	154,854	185,820
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,111-4,997	50,372	52,893
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,605	39,605
Totals, Forensic Services	4.1	5.0	5.0	$217,491	$244,831	$278,318
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	5,725-6,958	91,530	91,530
Pharmacist II	1.0	2.0	2.0	5,725-6,312	164,846	168,278
Pharmacist I	9.9	14.0	14.0	5,059-5,748	1,083,912	1,086,948
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,467	34,861
Pharmacy Asst	12.2	15.0	15.0	2,465-2,998	489,144	501,683
Totals, Pharmacy	25.1	33.0	33.0	$1,373,117	$1,863,899	$1,883,300

4440 DEPARTMENT OF MENTAL HEALTH

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Central Supply:						
Chief Physician & Surgeon	1.0	1.0	1.0	9,723-11,530	134,188	134,188
Nurse Practitioner-Safety	1.9	2.0	2.0	4,550-6,043	149,318	149,318
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Janitor	2.0	2.0	2.0	1,960-2,382	48,514	50,940
Totals, Central Supply	5.9	6.0	6.0	$363,387	$366,881	$369,307
Dentistry:						
Chief Dentist	0.8	1.0	1.0	8,667-10,732	117,203	117,203
Dentist	1.0	1.0	1.0	6,553-10,147	110,128	110,128
Dental Asst-Safety	2.6	3.0	3.0	2,250-2,955	94,352	95,792
Totals, Dentistry	4.4	5.0	5.0	$285,721	$321,683	$323,123
Radiology:						
Sr Radio Technologist-Spec-Safety	1.0	1.0	1.0	2,994-3,976	41,582	41,582
Totals, Radiology	1.0	1.0	1.0	$42,269	$41,582	$41,582
Clinics:						
Pub Hlth Nurse II	2.0	2.0	2.0	4,355-5,779	139,284	139,284
Pub Hlth Nurse I	1.0	1.0	1.0	3,968-5,262	64,270	64,270
Totals, Clinics	3.0	3.0	3.0	$203,948	$203,554	$203,554
Medical Ancillary:						
Ofc Techn-Typing	2.5	2.6	2.6	2,510-3,050	90,639	90,639
Totals, Medical Ancillary	2.5	2.6	2.6	$89,578	$90,639	$90,639
EEG-EKG-EMG:						
Psych Techn	1.0	1.0	1.0	2,748-3,612	43,260	43,260
Totals, EEG-EKG-EMG	1.0	1.0	1.0	$41,541	$43,260	$43,260
Laboratory/Pathology:						
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	54,681	54,681
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Clinical Lab Technologist-Safety	3.5	4.5	4.5	3,753-4,770	223,434	223,434
Lab Asst	0.4	1.0	1.0	2,012-2,623	31,476	31,476
Totals, Laboratory/Pathology	5.9	7.5	7.5	$302,238	$369,153	$369,153
Totals, Clinical Services	1,190.4	1,602.8	1,747.5	$78,196,065	$86,153,769	$95,148,646
Support Services						
General Services Administration:						
Hosp Administrator I	1.0	1.0	1.0	3,593-4,319	63,882	63,882
Totals, General Services Administration	1.0	1.0	1.0	$63,880	$63,882	$63,882
Stores and Supplies:						
Hosp Administrator I	1.0	1.0	1.0	3,593-4,319	52,563	53,686
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	44,874	44,874
Upholsterer	1.0	1.0	1.0	2,851-3,749	41,040	41,040
Prop Controller II	1.0	1.0	1.0	3,081-3,742	42,771	42,771
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Property Controller I	1.0	1.0	1.0	2,712-3,296	37,348	37,673
Warehouse Worker	2.0	2.0	2.0	2,688-3,196	72,552	72,552
Stock Clk	2.0	2.0	2.0	2,261-2,749	67,402	67,402
Cook Spec I	1.0	1.0	1.0	2,222-2,701	30,872	30,872
Totals, Stores and Supplies	11.0	11.0	11.0	$423,511	$427,774	$429,222

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Food Service:						
Preparation:						
Director-Dietetics	0.8	1.0	1.0	4,734-5,756	66,024	69,072
Asst Director-Dietetics	2.0	3.0	3.0	4,311-5,240	163,357	168,541
Clinical Dietitian-Safety	7.7	8.5	8.5	3,102-3,861	361,205	365,905
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	45,337	45,337
Supvng Cook I	3.2	4.0	4.0	2,711-3,295	151,536	154,845
Pre-Registered Clinical Dietitian	0.3	-	-	2,667-3,295	-	-
Dietetic Techn-Safety	1.5	2.0	2.0	2,566-3,120	66,454	67,997
Ofc Techn-Typing	1.0	2.0	2.0	2,510-3,050	64,981	66,493
Cook Spec II	7.6	9.0	9.0	2,485-3,021	330,122	332,715
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Cook Spec I	4.1	5.0	5.0	2,222-2,701	159,615	163,612
Food Svc Techn II	4.6	5.0	5.0	2,070-2,516	139,512	142,760
Janitor	2.4	3.0	3.0	1,960-2,382	84,660	86,606
Food Svc Techn I	4.5	7.0	7.0	1,929-2,343	169,300	176,071
Presentation:						
Food Svc Supvr II	1.0	1.0	1.0	2,861-3,477	41,957	42,262
Food Svc Supvr I	3.3	5.0	5.0	2,309-2,805	157,994	162,870
Food Svc Techn II	21.1	28.0	28.0	2,070-2,516	835,357	847,302
Food Svc Techn I	37.1	54.5	54.5	1,929-2,343	1,330,107	1,382,258
Totals, Food Service	104.2	140.0	140.0	$3,227,640	$4,201,785	$4,308,913
Housekeeping-Public Areas:						
Window Cleaner	2.0	2.0	2.0	2,621-3,119	72,375	74,100
Janitor	13.2	16.0	16.0	1,960-2,382	424,173	432,592
Totals, Housekeeping-Public Areas	15.2	18.0	18.0	$421,506	$496,548	$506,692
Housekeeping-Treatment Areas:						
Janitor	22.7	28.0	28.0	1,960-2,382	781,451	799,550
Totals, Housekeeping-Treatment Areas	22.7	28.0	28.0	$647,745	$781,451	$799,550
Laundry:						
Clothing Ctr Mgr	1.0	1.0	1.0	2,944-3,578	43,416	43,416
Seamer	0.6	1.0	1.0	2,391-2,904	35,473	35,473
Stock Clk	4.7	6.0	6.0	2,261-2,749	197,622	201,689
Totals, Laundry	6.3	8.0	8.0	$219,116	$276,511	$280,578
Motor Vehicle Operations:						
Heavy Equipt Mechanic	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	47,012	47,012
Tractor Opr-Laborer	1.0	1.0	1.0	3,130-3,763	41,220	41,220
Auto Equipt Opr I	1.8	2.0	2.0	2,851-3,420	80,124	82,080
Janitor	0.1	1.0	1.0	1,960-2,382	29,506	29,506
Totals, Motor Vehicle Operations	4.9	6.0	6.0	$215,493	$243,906	$245,862
Totals, Support Services	165.3	212.0	212.0	$5,218,891	$6,491,857	$6,634,699
Plant Operations						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	4,939-5,962	68,146	68,146
Chief-Plant Ops I	1.0	1.0	1.0	4,498-5,427	55,234	58,000
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Ofc Asst-Typing	0.5	0.5	0.5	2,003-2,641	14,496	15,093
Totals, Administration	4.5	4.5	4.5	$205,162	$207,598	$210,961
Maintenance of Structures:						
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Chief Engr II	1.0	1.0	1.0	4,417-5,331	58,952	60,903
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	50,069	51,664
Utility Shop Supvr	1.0	1.0	1.0	3,926-4,963	49,275	49,275
Plumber Supvr	1.0	1.0	1.0	3,926-4,734	50,475	50,475
Painter Supvr	1.0	1.0	1.0	3,749-4,520	47,012	47,012
Carpenter Supvr	0.5	1.0	1.0	3,749-4,520	47,012	47,012
Maint Mechanic	8.4	11.0	11.0	3,584-4,318	513,636	516,876
Plumber I	2.0	2.0	2.0	3,577-4,310	93,204	94,224
Painter II	0.1	-	-	3,577-4,310	-	-
Painter I	1.0	2.0	2.0	3,420-4,113	86,028	88,080
Carpenter I	0.3	-	-	3,420-4,113	-	-
Locksmith I	2.0	1.0	1.0	3,420-4,113	44,988	44,988
Glazier	0.8	-	-	3,420-4,113	-	-
Hospital Police Officer	0.2	1.0	1.0	3,074-3,695	53,940	53,940
Psych Techn	1.0	1.0	1.0	2,748-3,612	45,000	45,000
Bldg Maint Worker	2.0	3.0	3.0	2,977-3,577	114,156	115,944
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Janitor	0.1	1.0	1.0	1,960-2,382	27,226	27,226
Totals, Maintenance of Structures	25.4	30.0	30.0	$1,172,049	$1,380,201	$1,391,847
Maintenance of Grounds:						
Supvng Groundskeeper I	1.0	1.0	1.0	2,977-3,926	42,924	42,924
Lead Groundskeeper	1.0	1.0	1.0	2,612-3,420	37,428	37,428
Groundskeeper	1.0	2.0	2.0	2,511-3,119	64,344	65,856
Totals, Maintenance of Grounds	3.0	4.0	4.0	$114,564	$144,696	$146,208
Utilities, Water and Sewage:						
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,601-5,060	57,973	57,973
Stationary Engr	12.5	13.0	13.0	4,601-5,060	723,580	723,580
Electrician Supvr	1.0	1.0	1.0	3,926-4,734	49,275	49,275
Electrician II	0.6	1.0	1.0	3,749-4,520	44,988	47,232
Electrician I	2.1	3.0	3.0	3,577-4,310	134,213	138,446
Electronics Techn	1.4	2.0	2.0	3,050-4,024	88,008	88,008
Auto Equipt Opr I	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Totals, Utilities, Water and Sewage	19.6	22.0	22.0	$1,026,246	$1,135,465	$1,141,942
Fire Protection:						
Fire Chief	1.0	1.0	1.0	3,786-4,562	56,081	56,081
Firefighter	6.0	6.0	6.0	2,943-3,536	263,181	263,181
Temporary Help	-	0.5	0.5	-	15,000	15,000
Totals, Fire Protection	7.0	7.5	7.5	$334,426	$334,262	$334,262
Totals, Plant Operations	59.5	68.0	68.0	$2,852,447	$3,202,222	$3,225,220
TOTALS, AUTHORIZED POSITIONS, ATASCADERO STATE HOSPITAL	**1,687.3**	**2,225.7**	**2,370.4**	**$99,719,356**	**$111,887,861**	**$121,321,011**
Regular/Ongoing Positions	*1,663.7*	*2,221.6*	*2,366.3*	*88,154,006*	*108,530,830*	*117,963,980*
Temporary Help	*23.6*	*4.1*	*4.1*	*1,771,256*	*253,000*	*253,000*
Overtime	-	-	-	*9,794,094*	*3,104,031*	*3,104,031*

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Metropolitan State Hospital						
Administration						
Executive:						
Med Director-Chief Dep	1.0	1.0	1.0	10,201-11,865	156,017	156,017
Sr Psychiatrist-Supvr	1.0	1.0	1.0	8,770-11,447	151,239	151,239
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. II	2.0	2.0	2.0	7,302-8,051	179,657	179,657
Sr Psychologist-Supvr	0.7	1.0	1.0	5,341-6,807	73,512	76,952
Asst Hosp Administrator	1.0	1.0	1.0	5,768-6,361	69,216	72,672
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Coord-Nursing	1.0	1.0	1.0	5,627-6,202	70,889	70,889
Community Liaison Rep	2.0	2.0	2.0	4,734-5,756	131,582	131,582
Hosp Adm Resident II	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Prog Consultant-Soc Work	0.3	1.0	1.0	4,734-5,713	65,290	65,300
Prog Consultant-Rehab Therapy	0.7	1.0	1.0	4,734-5,713	65,300	65,300
Staff Mental Hlth Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Hlth Svcs Spec	1.0	1.0	1.0	3,968-4,783	64,270	64,270
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,632-4,155	133,629	137,775
Psych Soc Worker-Safety	1.0	2.0	2.0	3,321-4,139	101,520	103,512
Rehab Therapist-Dance-Safety	0.4	1.0	1.0	3,036-3,780	45,605	45,605
Exec Asst	1.0	1.0	1.0	3,072-3,734	43,880	43,880
Psychiatric Tech	0.5	1.0	1.0	2,748-3,612	46,944	46,944
Secty	3.6	4.0	4.0	2,510-3,051	133,946	136,956
Ofc Techn-Typing	3.5	4.0	4.0	2,510-3,050	139,444	139,444
Ofc Asst-Typing	1.4	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Executive	30.1	34.0	34.0	$1,853,099	$2,060,480	$2,076,534
Health and Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Health and Safety	4.0	4.0	4.0	$195,328	$194,357	$194,357
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Asst Info Sys Analyst	2.0	2.0	2.0	2,902-4,363	88,780	93,224
Programmer I	1.0	1.0	1.0	3,048-3,638	37,936	38,416
Info Sys Techn	0.6	2.0	2.0	2,317-3,326	53,850	56,543
Computer Equipt Techn Trainee	1.0	1.0	1.0	2,577-2,805	33,660	33,660
Totals, Information Systems	7.6	9.0	9.0	$371,941	$412,285	$419,902
Medical Records:						
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	50,498	53,024
Med Recd Director	1.0	1.0	1.0	3,310-4,449	50,852	50,852
Corr Case Recds Analyst	2.0	2.0	2.0	2,632-4,155	94,984	94,984
Hlth Recd Techn III	2.0	2.0	2.0	3,138-3,817	87,256	87,256

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Hlth Recd Techn II-Supvr	2.0	3.0	3.0	2,759-3,355	111,004	112,660
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Hlth Recd Techn II-Spec	4.0	4.0	4.0	2,757-3,353	153,300	153,300
Hlth Recd Techn I	20.8	23.0	23.0	2,465-2,998	774,570	780,367
Med Transcriber	4.5	6.0	6.0	2,419-2,941	194,103	197,081
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst-Typing	4.7	4.0	4.0	2,003-2,641	117,568	118,393
Totals, Medical Records	44.0	48.0	48.0	$1,576,703	$1,704,258	$1,718,040
Fiscal:						
Sr Acctg Ofcr-Supvr	0.9	1.0	1.0	4,319-5,211	54,213	56,923
Acctg Ofcr-Supvr	0.1	-	-	3,589-4,363	-	-
Accountant I-Supvr	1.0	2.0	2.0	2,819-3,353	72,153	73,845
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Acctg Techn	5.0	5.0	5.0	2,465-2,998	169,932	171,316
Acct Clk II	0.1	-	-	2,209-2,687	-	-
Janitor	1.0	1.0	1.0	1,960-2,382	26,796	27,226
Totals, Fiscal	10.1	11.0	11.0	$367,875	$395,205	$401,421
Trust:						
Benefit & Ins Ofcr II-Supvr	0.5	1.0	1.0	4,023-4,889	48,276	50,688
Food Svc Supvr II	0.6	-	-	2,861-3,477	-	-
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,256	34,267
Prog Techn	1.9	2.0	2.0	2,130-2,780	63,550	63,550
Acct Clk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Totals, Trust	5.9	6.0	6.0	$199,689	$211,655	$214,078
Eligibility Unit:						
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	32,746	34,246
Prog Techn II	1.2	2.0	2.0	2,465-2,998	65,556	67,032
Prog Techn	2.9	3.0	3.0	2,130-2,780	95,282	95,325
Totals, Eligibility Unit	5.1	6.0	6.0	$169,831	$193,584	$196,603
Personnel:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Labor Relations Analyst	0.5	1.0	1.0	4,113-4,999	49,356	51,828
Assoc Pers Analyst	1.9	2.0	2.0	4,111-4,997	109,269	111,876
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	52,247	52,247
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,632-4,155	79,076	80,660
Pers Spec	6.6	8.0	8.0	2,431-3,800	324,752	326,216
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	67,389	68,954
Pers Selection Techn	1.0	1.0	1.0	2,130-2,998	33,836	34,261
Totals, Personnel	17.1	20.0	20.0	$803,244	$882,758	$892,875
Communications/Mail Room:						
Sheet Metal Worker	0.4	-	-	3,577-4,310	-	-
Supvng Telephone Opr	1.0	1.0	1.0	2,759-3,355	38,252	38,348
Telephone Opr	6.2	7.0	7.0	2,130-2,588	203,688	205,002

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Ofc Asst-Gen	2.0	2.0	2.0	1,938-2,588	60,362	60,362
Totals, Communications/Mail Room	9.6	10.0	10.0	$306,240	$302,302	$303,712
Training:						
Nurse Instructor	4.0	4.0	4.0	4,237-5,597	270,368	270,840
Psych Nursing Educ Director	1.0	1.0	1.0	4,553-5,485	66,294	66,294
Psych Techn Instructor	1.0	1.0	1.0	4,185-5,084	64,608	64,608
Trng Ofcr I	1.0	1.0	1.0	4,111-4,997	57,139	57,139
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Training	8.0	8.0	8.0	$493,057	$493,270	$493,742
Protective Services:						
Chief-Protective Svc & Security	1.0	1.0	1.0	4,999-5,455	68,351	68,351
Sr Special Investigator	2.0	2.0	2.0	4,350-5,249	131,525	131,525
Hosp Police Lieut	1.3	2.0	2.0	3,697-4,453	103,996	105,536
Hosp Police Sgt	6.0	6.0	6.0	3,371-4,056	280,182	286,150
Hosp Police Ofcr	48.0	53.0	53.0	3,074-3,695	2,256,096	2,314,073
Dispatcher-Clk	1.0	1.0	1.0	2,589-3,147	35,970	35,970
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Protective Services	60.3	66.0	66.0	$2,701,497	$2,910,981	$2,976,466
Utilization Review:						
Registered Nurse-Safety	0.8	1.0	1.0	3,532-5,023	61,664	61,664
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Utilization Review	2.8	3.0	3.0	$118,237	$126,712	$126,712
Totals, Administration	204.6	225.0	225.0	$9,156,741	$9,887,847	$10,014,442
Clinical Services						
Program Administration:						
Prog Director-Mental Disabilities	5.8	6.0	6.0	5,684-6,264	436,788	436,788
Prog Asst-Mental Disabilities	6.5	8.0	8.0	4,699-5,671	500,696	509,156
Nursing Coord-Forensic	5.2	6.0	6.0	4,571-5,515	374,232	376,980
Asst Coord-Nursing	5.4	5.0	5.0	4,571-5,515	316,596	319,344
Unit Supvr-Safety	1.0	1.0	1.0	4,226-5,088	64,156	64,156
Assoc Mental Hlth Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Hlth Svcs Spec	28.7	31.0	31.0	3,968-4,783	2,005,164	2,007,540
Foster Grandparent Proj Coord	0.5	1.0	1.0	3,939-4,746	54,247	54,247
Sr Psych Techn	2.9	3.0	3.0	3,080-4,101	151,844	151,844
Psych Techn	2.9	4.0	4.0	2,748-3,612	184,008	184,008
Ofc Techn-Typing	11.5	11.0	11.0	2,510-3,050	381,014	384,097
Ofc Svcs Supervisor I	-	1.0	1.0	2,465-2,999	29,580	31,056
Hlth Recd Techn I	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Ofc Asst-Typing	5.4	6.0	6.0	2,003-2,641	177,325	178,645
Totals, Program Administration	77.8	85.0	85.0	$4,470,264	$4,767,033	$4,789,244
Level of Care:						
Professional:						
Sr Psychiatrist-Supvr	2.0	2.0	2.0	8,770-11,447	302,478	302,478
Staff Psychiatrist-Safety	38.1	42.8	42.0	8,528-11,181	6,134,218	6,095,555
Physician & Surgeon-Safety	10.2	9.5	9.0	7,040-11,181	1,132,934	1,090,694
Sr Psychologist-Clinical-Supvr	1.1	2.0	2.0	5,341-6,807	145,548	152,486
Psychologist-Clinical-Safety	28.2	34.8	34.7	4,498-5,904	2,212,650	2,238,279

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Voc Instructor-Landscape Gardening	0.7	1.0	1.0	3,504-5,631	58,656	58,656
Voc Instructor-Industrial Arts	1.0	1.0	1.0	3,504-5,631	61,392	61,392
Teacher-Adult Educ	3.0	3.0	3.0	3,504-5,631	167,736	173,184
Teacher-Learning Handicapped-MD	3.9	4.4	4.8	3,504-5,631	253,940	278,520
Asst Chief Central Prog-Educ	1.0	1.0	1.0	4,526-5,461	62,419	62,419
Psych Soc Worker-Safety	45.5	44.8	44.1	3,321-4,139	2,322,476	2,319,894
Rehab Therapist-Occ-Safety	1.0	1.0	1.0	3,028-3,960	50,257	51,263
Rehab Therapist-Art-Safety	5.0	5.0	5.0	3,036-3,780	224,985	226,997
Rehab Therapist-Dance-Safety	2.7	3.5	3.0	3,036-3,780	159,457	138,970
Rehab Therapist-Music-Safety	10.3	9.6	9.6	2,891-3,599	412,728	415,551
Rehab Therapist-Recr-Safety	31.5	33.5	33.5	2,891-3,599	1,446,454	1,453,882
Social Worker Assoc	0.4	-	-	2,891-3,599	-	-
Teaching Asst-Safety	5.6	9.9	9.9	2,160-2,626	278,955	286,871
Totals, Level of Care-Professional	191.2	208.8	206.6	$14,367,855	$15,427,283	$15,407,091
Nursing:						
Nurse Practitioner-Safety	0.4	1.6	1.6	4,550-6,043	93,534	98,033
Unit Supvr-Safety	18.8	18.0	18.0	4,226-5,088	1,117,125	1,129,008
Supvng Registered Nurse-Safety	8.8	9.0	9.0	4,183-5,038	573,748	573,952
Registered Nurse-Safety	162.3	157.0	154.8	3,532-5,023	9,643,724	9,539,468
Sr Psych Techn	41.0	42.0	42.0	3,080-4,101	2,136,765	2,141,790
Psych Techn	295.0	320.7	317.7	2,748-3,612	14,157,848	14,148,926
Licensed Voc Nurse-Safety	64.4	62.1	61.8	2,441-2,967	2,269,198	2,269,725
Pre-Licensed Psych Techn	5.4	1.5	1.0	2,470-2,714	46,020	32,168
Psych Techn Asst	40.1	-	-	2,222-2,600	-	-
Hosp Worker	7.4	6.0	6.0	1,994-2,421	166,032	166,032
Psych Techn Trainee	2.9	-	-	2,161-2,364	-	-
Temporary Help	70.0	4.7	4.7	(3,484,106)	228,000	228,000
Overtime	-	-	-	(5,982,395)	3,008,566	3,008,566
Totals, Level of Care-Nursing	716.5	622.6	616.6	$42,075,628	$33,440,560	$33,335,668
Central Program Services:						
Sr Psychiatrist-Supvr	5.0	5.0	5.0	8770-11,447	756,195	756,195
Staff Psychiatrist-Safety	3.0	3.0	3.0	8,528-11,181	428,079	428,079
Physician and Surgeon-Safety	2.8	4.7	4.7	7,040-11,181	500,368	513,535
Chief Central Prog	1.0	1.0	1.0	4,972-5,999	68,569	68,569
Psychologist Clinical Safety	3.3	4.0	4.0	4,498-5,904	242,605	248,318
Asst Chief Central Prog-Educ	1.0	1.0	1.0	4,526-5,461	62,419	62,419
Sr Librarian-Supvr	2.0	2.0	2.0	3,952-5,044	119,526	120,936
Coord-Volunteer	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	46,049	48,356
Jewish Chaplain	0.9	1.0	1.0	3,639-4,548	46,049	48,356
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	49,503	51,984
Supvr-Voc Svc	1.0	1.0	1.0	3,578-4,349	49,709	49,709
Instl Artist/Facilitator	0.8	0.8	0.8	3,493-4,246	38,825	38,825
Audio-Visual Asst	0.9	0.9	0.9	3,418-4,155	40,695	42,732
Voc Resource Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Psychiatric Soc Worker-Safety	2.7	3.0	3.0	3,321-4,139	150,070	152,062
Psych Techn	0.9	1.0	1.0	2,748-3,612	43,260	43,260
Industrial Therapist	1.8	1.8	1.8	2,891-3,599	78,366	78,366

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Rehab Therapist	0.7	1.0	1.0	2,891-3,599	34,692	36,432
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Barbershop Mgr	0.3	1.0	1.0	2,485-3,021	33,005	34,656
Beauty Shop Mgr	0.7	1.0	1.0	2,485-3,021	34,530	34,530
Stock Clerk	1.9	2.0	2.0	2,261-2,749	62,708	62,842
Temporary Help	-	0.8	0.8	-	32,500	32,500
Totals, Central Program Services	35.6	41.0	41.0	$2,787,115	$3,054,322	$3,089,261
Pharmacy:						
Pharmacy Svcs Mgr	1.1	1.0	1.0	5,725-6,958	68,700	72,132
Pharmacist II	2.0	2.0	2.0	5,725-6,312	161,692	161,692
Pharmacist I	17.6	18.6	18.6	5,059-5,748	1,392,216	1,392,216
Pharmacy Asst	12.6	12.6	12.6	2,465-2,998	420,015	423,880
Totals, Pharmacy	33.3	34.2	34.2	$2,001,434	$2,042,623	$2,049,920
Central Supply:						
Psych Techn	0.7	1.0	1.0	2,748-3,612	36,576	38,220
Medical Supply Tech	1.0	1.0	1.0	2,012-2,623	29,981	29,981
Totals, Central Supply	1.7	2.0	2.0	$62,425	$66,557	$68,201
Dentistry:						
Dentist	2.0	2.0	2.0	6,553-10,147	220,256	220,256
Dental Asst-Safety	2.0	2.0	2.0	2,250-2,955	64,322	64,322
Totals, Dentistry	4.0	4.0	4.0	$285,358	$284,578	$284,578
Public Health/Employee Health:						
Public Hlth Nurse II	2.0	2.0	2.0	4,355-5,779	139,284	139,284
Psych Techn	1.0	1.0	1.0	2,748-3,612	46,944	46,944
Totals, Public Health/Employee Health	3.0	3.0	3.0	$185,769	$186,228	$186,228
Radiology:						
Sr Radio Technologist-Spec-Safety	1.0	1.0	1.0	2,994-3,976	41,582	41,582
Radio Technologist-Safety	0.2	1.0	1.0	2,873-3,798	41,916	41,916
Totals, Radiology	1.2	2.0	2.0	$50,675	$83,498	$83,498
Clinics:						
Physician & Surgeon-Safety	2.2	2.0	2.0	7,040-11,181	202,963	207,187
Registered Nurse-Safety	4.0	4.0	4.0	3,532-5,023	246,656	246,656
Psych Techn	1.0	1.0	1.0	2,748-3,612	43,260	43,260
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst-Typing	0.7	1.0	1.0	2,003-2,641	27,832	27,832
Totals, Clinics	8.9	9.0	9.0	$615,493	$555,572	$559,796
EEG-EKG-EMG:						
Electroencephalographic Tech-Safety	1.0	1.0	1.0	2,222-2,600	31,272	32,832
Totals, EEG-EKG-EMG	1.0	1.0	1.0	$29,900	$31,272	$32,832
Medical Ancillary:						
Prog Director-Medical	0.9	1.0	1.0	10,201-11,805	134,931	134,931
Physician and Surgeon-Safety	0.7	2.0	2.0	7,040-11,181	212,279	216,503
Supvng Registered Nurse-Safety	1.0	1.0	1.0	4,183-5,038	62,984	62,984
Registered Nurse-Safety	1.0	1.0	1.0	3,532-5,023	62,864	62,864
Psych Techn	1.0	1.0	1.0	2,748-3,612	45,000	45,000
Medical Steno	1.0	1.0	1.0	2,419-2,941	33,616	33,616
Totals, Medical Ancillary	5.6	7.0	7.0	$415,570	$551,674	$555,898

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Podiatry:						
Podiatrist	1.0	1.0	1.0	5,830-7,791	84,971	84,971
Totals, Podiatry	1.0	1.0	1.0	$81,873	$84,971	$84,971
Laboratory/Pathology:						
Sr Clinical Lab Technologist	1.0	1.0	1.0	3,935-5,247	54,681	54,681
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Clinical Lab Technologist-Safety	3.7	5.0	5.0	3,753-4,770	234,797	241,578
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Lab Asst	3.2	4.0	4.0	2,012-2,623	109,323	112,743
Totals, Laboratory/Pathology	10.9	13.0	13.0	$451,473	$523,411	$533,612
Medical Residency Program:						
Chief-Professional Educ	1.0	1.0	1.0	10,201-11,270	149,216	149,216
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Medical Residency Program	2.0	2.0	2.0	$184,507	$184,077	$184,077
Totals, Clinical Services	1,093.7	1,035.6	1,027.4	$68,065,339	$61,283,659	$61,244,875
Support Services						
General Services Administration:						
Hosp Administrator II	0.8	1.0	1.0	4,319-5,211	51,828	54,420
Hosp Administrator I	2.0	2.0	2.0	3,593-4,319	98,732	98,732
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,845	45,983
Ofc Techn-Typing	2.6	3.0	3.0	2,510-3,050	104,583	104,583
Totals, General Services Administration	6.4	7.0	7.0	$281,712	$298,988	$303,718
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	49,275	49,275
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	40,896	40,896
Prop Controller II	1.0	1.0	1.0	3,081-3,742	42,771	42,771
Materials & Stores Spec	2.0	2.0	2.0	2,688-3,505	77,904	77,904
Prop Controller I	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Warehouse Worker	3.1	3.0	3.0	2,688-3,196	103,212	104,622
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Printing Trades Spec I-Gen	1.5	2.0	2.0	2,125-2,688	54,414	55,722
Totals, Stores and Supplies	11.6	12.0	12.0	$436,417	$437,566	$440,284
Food Service:						
Preparation:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	65,791	65,791
Asst Director-Dietetics	1.7	2.0	2.0	4,311-5,240	107,720	113,100
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	40,896	40,896
Clinical Dietician-Safety	5.5	6.5	6.5	3,102-3,861	277,925	281,242
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	42,817	42,817
Food Svc Supvr II	1.1	1.0	1.0	2,861-3,477	33,696	35,376
Supvng Cook I	3.0	3.0	3.0	2,711-3,295	112,986	112,986
Warehouse Worker	2.0	2.0	2.0	2,688-3,196	70,152	70,152
Dietetic Techn-Safety	0.4	2.5	2.5	2,566-3,120	75,335	79,095
Ofc Techn-Typing	1.2	2.0	2.0	2,510-3,050	64,270	65,745
Cook Spec II	6.0	6.0	6.0	2,485-3,021	203,957	205,523
Teaching Asst-Safety	1.0	1.0	1.0	2,160-2,626	29,051	30,008
Ofc Asst-Gen	0.1	-	-	1,938-2,588	-	-

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Food Svc Techn II	2.4	4.0	4.0	2,070-2,516	106,412	108,868
Food Svc Techn I	12.2	14.0	14.0	1,929-2,343	357,968	365,131
Totals, Food Service Preparation	39.6	47.0	47.0	$1,373,730	$1,588,976	$1,616,730
Presentation:						
Food Svc Supvr I	4.8	5.0	5.0	2,309-2,805	150,496	155,190
Food Svc Techn II	11.5	12.0	12.0	2,070-2,516	335,539	340,111
Food Svc Tech I	52.1	57.0	57.0	1,929-2,343	1,482,327	1,500,259
Totals, Food Service Presentation	68.4	74.0	74.0	$1,822,610	$1,968,362	$1,995,560
Fashion Center :						
Clothing Ctr Mgr	1.0	1.0	1.0	2,944-3,578	40,896	40,896
Seamer	1.0	1.0	1.0	2,391-2,904	33,193	33,193
Stock Clk	1.0	1.0	1.0	2,261-2,749	29,924	31,421
Asst Seamer	2.4	3.0	3.0	2,070-2,516	82,980	84,258
Totals, Fashion Center	5.4	6.0	6.0	$174,529	$186,993	$189,768
Housekeeping-Public Areas:						
Janitor Supvr III	0.9	1.0	1.0	2,536-3,083	35,239	35,239
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Supvng Housekeeper I	3.0	3.0	3.0	2,106-2,559	88,947	88,947
Janitor	9.1	13.0	13.0	1,960-2,382	332,201	341,897
Totals, Housekeeping-Public Areas	14.0	18.0	18.0	$399,683	$491,248	$500,944
Housekeeping-Treatment Areas:						
Supvng Housekeeper I	4.0	4.0	4.0	2,106-2,559	119,236	119,236
Janitor	53.5	61.0	61.0	1,960-2,382	1,612,818	1,637,510
Totals, Housekeeping-Treatment Areas	57.5	65.0	65.0	$1,551,348	$1,732,054	$1,756,746
Laundry:						
Laundry Supvr II	1.0	1.0	1.0	2,820-3,429	38,394	39,184
Laundry Worker	2.0	2.0	2.0	2,146-2,609	59,642	59,642
Launderer	3.0	3.0	3.0	2,070-2,516	86,274	86,274
Totals, Laundry	6.0	6.0	6.0	$186,072	$184,310	$185,100
Motor Vehicle Operations:						
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	44,062	44,062
Automobile Mechanic	2.0	2.0	2.0	3,119-3,749	82,080	82,080
Auto Equipt Opr I	8.4	11.0	11.0	2,851-3,420	411,837	414,570
School Bus Driver	0.3	-	-	2,331-2,835	-	-
Janitor	1.0	1.0	1.0	1,960-2,382	27,226	27,226
Totals, Motor Vehicle Operations	12.7	15.0	15.0	$478,648	$565,205	$567,938
Totals, Support Services	221.6	250.0	250.0	$6,704,749	$7,453,702	$7,556,788
Plant Operations						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	4,939-5,962	68,146	68,146
Chief-Plant Ops II	1.0	1.0	1.0	4,718-5,687	65,002	65,002
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,374	60,374
Totals, Administration	7.0	7.0	7.0	$319,291	$320,360	$320,360
Maintenance of Structures:						
Supvr-Bldg Trades	0.6	1.0	1.0	3,926-4,963	54,240	54,240
Plumber Supvr	1.0	1.0	1.0	3,926-4,734	49,275	49,275

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Painter Supvr	1.0	1.0	1.0	3,749-4,520	51,664	51,664
Carpenter Supvr	0.7	1.0	1.0	3,749-4,520	47,706	48,212
Architectural Asst	1.0	1.0	1.0	3,273-4,453	50,898	50,898
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	51,816	51,816
Sheet Metal Worker	1.0	1.0	1.0	3,577-4,310	42,924	45,072
Plumber I	3.3	5.0	5.0	3,577-4,310	225,323	231,650
Fusion Welder	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	48,692	48,692
Carpenter I	3.4	4.0	4.0	3,420-4,113	176,308	178,346
Painter I	8.9	9.0	9.0	3,420-4,113	407,364	409,260
Mason I	-	1.0	1.0	3,420-4,113	41,040	43,092
Locksmith I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Bldg Maint Worker	1.8	2.0	2.0	2,977-3,577	74,940	76,728
Pest Cntrl Techn	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Totals, Maintenance of Structures	27.7	32.0	32.0	$1,254,834	$1,450,650	$1,467,405
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,268-4,311	46,592	48,631
Lead Groundskeeper	1.0	1.0	1.0	2,621-3,420	37,428	37,428
Groundskeeper	5.1	7.0	7.0	2,511-3,119	237,905	241,550
Food Svc Techn II	0.1	-	-	2,070-2,516	-	-
Janitor	0.1	-	-	1,960-2,382	-	-
Food Svc Techn I	1.0	1.0	1.0	1,929-2,343	26,781	26,781
Totals, Maintenance of Grounds	8.3	10.0	10.0	$288,154	$348,706	$354,390
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Chief Engr II	1.0	1.0	1.0	4,417-5,331	60,727	60,933
Stationary Engr	4.5	8.0	8.0	4,601-5,060	441,696	441,696
Electrician Supvr	1.0	1.0	1.0	3,926-4,734	49,275	49,275
Electrician I	3.6	4.0	4.0	3,577-4,310	188,448	188,448
Electronics Techn	1.0	1.0	1.0	3,050-4,024	43,868	44,004
Totals, Utilities, Water and Sewage	12.1	16.0	16.0	$630,006	$844,890	$845,232
Fire Protection:						
Fire Chief	0.6	1.0	1.0	3,786-4,562	45,432	47,700
Totals, Fire Protection	0.6	1.0	1.0	$27,071	$45,432	$47,700
Totals, Plant Operations	55.7	66.0	66.0	$2,519,356	$3,010,038	$3,035,087
TOTALS, AUTHORIZED POSITIONS, METROPOLITAN STATE HOSPITAL	**1,575.6**	**1,576.6**	**1,568.4**	**$86,446,185**	**$81,635,246**	**$81,851,192**
Regular/Ongoing Positions	*1,505.6*	*1,571.1*	*1,562.9*	*76,979,684*	*78,366,180*	*78,582,126*
Temporary Help	*70.0*	*5.5*	*5.5*	*3,484,106*	*260,500*	*260,500*
Overtime	-	-	-	*5,982,395*	*3,008,566*	*3,008,566*
Napa State Hospital						
Administration						
Executive:						
Med Director-Chief Dep	1.0	1.0	1.0	10,201-11,865	160,817	160,817
Sr Psychiatrist-Supvr	1.0	1.0	1.0	8,770-11,447	156,039	156,039
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. II	2.0	2.0	2.0	7,302-8,051	184,046	184,046

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sr Psychologist-Supvr	1.0	1.0	1.0	5,341-6,807	77,804	77,804
Psychology Internship Director	1.0	1.0	1.0	4,938-6,483	74,101	74,101
Asst Hospital Administrator	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Hosp Adm Resident II	1.0	1.0	1.0	4,746-5-726	65,448	65,448
Prog Consultant-Soc Work	0.8	1.0	1.0	4,734-5,713	65,300	65,300
Prog Consultant-Rehab Therapy	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,111-4,997	107,071	109,511
Assoc Pers Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Svcs Analyst-Gen	1.2	1.0	1.0	2,632-4,155	39,110	39,605
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Sr Med Transcriber	0.8	1.0	1.0	2,706-3,289	32,472	34,092
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	103,098	104,395
Ofc Asst-Typing	0.1	0.5	0.5	2,003-2,641	15,537	15,537
Totals, Executive	21.0	21.5	21.5	$1,445,083	$1,454,719	$1,460,571
Forensic/Community Liaison Services:						
Community Liaison Rep	1.0	1.0	1.0	4,734-5-756	65,791	65,791
Hosp Coord-Forensic	0.9	1.0	1.0	4,516-5,489	54,192	56,904
Assoc Mental Hlth Spec	0.7	1.0	1.0	4,111-4,997	57,116	57,116
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Steno	0.5	0.5	0.5	2,092-2,732	15,613	15,613
Totals, Forensic/Community Liaison Services	4.1	4.5	4.5	$212,263	$227,573	$230,285
Health and Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,111-4,997	108,522	110,953
Staff Svcs Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,730	34,861
Totals, Health and Safety	3.7	4.0	4.0	$177,396	$202,814	$205,376
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Assoc Info Sys Analyst-Spec	4.7	5.0	5.0	4,316-5,247	276,461	286,295
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	57,116	57,116
Programmer II	1.0	1.0	1.0	3,768-4,581	51,006	52,361
Asst Info Sys Analyst	2.2	3.0	3.0	2,902-4,363	131,964	136,289
Programmer I	1.0	1.0	1.0	3,048-3,638	41,582	41,582
Computer Opr	5.0	5.0	5.0	2,317-3,326	180,564	181,992
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Information Systems	16.2	18.0	18.0	$767,641	$845,872	$862,814
Health Information Management:						
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	47,911	50,307
Med Recd Director	1.0	1.0	1.0	3,310-4,449	56,829	56,852
Corr Case Recds Analyst	2.0	5.0	5.0	2,632-4,155	177,603	182,133
Hlth Recd Techn III	1.0	1.0	1.0	3,138-3,817	42,954	43,628
Hlth Recd Techn II-Supvr	0.1	1.0	1.0	2,759-3,355	33,108	34,764
Sr Med Transcriber	0.7	1.0	1.0	2,706-3,289	37,593	37,593
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,730	34,861
Hlth Recd Techn I	4.4	7.0	7.0	2,465-2,998	214,658	223,400

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Med Transcriber	7.1	8.0	8.0	2,419-2,941	272,280	272,280
Ofc Asst-Typing	2.6	5.0	5.0	2,003-2,641	135,787	139,477
Totals, Health Information Management	20.9	31.0	31.0	$740,779	$1,053,453	$1,075,295
Fiscal:						
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,309-5,211	59,562	59,562
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Acctg Ofcr-Supvr	-	1.0	1.0	3,589-4,363	43,068	45,216
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Acctg Techn	2.0	2.0	2.0	2,465-2,998	65,581	67,149
Sr Acct Clk	2.6	4.0	4.0	2,465-2,998	137,068	138,320
Acct Clk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Ofc Asst-Typing	0.6	0.5	0.5	2,003-2,641	15,093	15,093
Totals, Fiscal	8.7	11.5	11.5	$328,500	$445,450	$450,418
Trust:						
Patient Benefit & Ins Ofcr III	1.0	1.0	1.0	4,626-5,585	63,837	63,837
Patient Benefit & Ins Ofcr I	0.9	1.0	1.0	3,665-4,454	50,943	50,943
Supvng Acct Clk I	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Accountant I-Spec	0.5	1.0	1.0	2,682-3,259	36,877	37,250
Ofc Techn-Typing	1.6	1.0	1.0	2,510-3,050	34,861	34,861
Sr Acct Clk	2.4	3.0	3.0	2,465-2,998	93,674	96,637
Prog Techn	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Totals, Trust	8.4	9.0	9.0	$328,268	$350,315	$353,651
Eligibility Unit:						
Prog Techn II	1.0	2.0	2.0	2,465-2,998	63,847	65,323
Hlth Recd Techn I	0.3	1.0	1.0	2,465-2,998	29,567	31,047
Sr Acct Clk	0.2	-	-	2,465-2,998	-	-
Acct Clk II	0.7	1.0	1.0	2,209-2,687	29,375	30,712
Totals, Eligibility Unit	2.2	4.0	4.0	$68,870	$122,789	$127,082
Personnel:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	129,258	130,896
Assoc Pers Analyst	2.4	3.0	3.0	4,111-4,997	159,008	164,050
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	52,247	52,247
Pers Supvr I	0.6	1.0	1.0	3,418-4,155	49,860	49,860
Sr Pers Spec	2.0	2.0	2.0	3,418-4,155	94,984	94,984
Staff Svcs Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Pers Spec	8.8	10.0	10.0	2,431-3,800	396,149	401,673
Computer Opr	1.0	1.0	1.0	2,317-3,326	32,726	34,359
Ofc Techn-Typing	1.7	2.0	2.0	2,510-3,050	64,981	66,493
Pers Selection Techn	1.0	1.0	1.0	2,130-2,998	34,185	34,267
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,261	60,374
Totals, Personnel	23.9	26.0	26.0	$1,060,675	$1,145,508	$1,161,052
Communications/Mail Room:						
Supvng Telephone Opr	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Sheetfed Offset Press Opr I	1.0	1.0	1.0	2,436-2,961	33,844	33,844
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,374	60,374
Telephone Opr	5.4	7.0	7.0	2,130-2,588	206,221	208,349
Totals, Communications/Mail Room	9.4	11.0	11.0	$294,823	$338,787	$340,915

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Training:						
Trng Ofcr II	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Nurse Instructor	1.0	1.0	1.0	4,237-5,597	67,710	67,710
Psych Techn Instructor	1.1	2.0	2.0	4,185-5,084	114,828	117,336
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,599	34,861
Totals, Training	4.1	5.0	5.0	$232,823	$282,585	$285,355
Protective Services:						
Special Investigator I	0.8	2.0	2.0	4,999-5,455	90,108	92,196
Chief-Protective Svc & Security	-	1.0	1.0	4,999-5,455	71,460	71,460
Hosp Police Lieut	4.0	4.0	4.0	3,697-4,453	207,303	207,303
Hosp Police Sgt	10.6	11.0	11.0	3,371-4,056	517,993	520,021
Hosp Police Ofcr	76.4	85.0	85.0	3,074-3,695	3,678,870	3,750,958
Dispatcher-Clk	5.0	5.0	5.0	2,589-3,147	177,673	179,871
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,884	32,427
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,387	31,387
Totals, Protective Services	98.8	110.0	110.0	$4,308,709	$4,805,678	$4,885,623
Standards Compliance:						
Staff Psychiatrist-Safety	0.1	0.5	0.5	8,528-11,181	74,694	77,796
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Stds Compliance Coord	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Supvng Registered Nurse-Safety	0.9	1.0	1.0	4,183-5,038	62,984	62,984
Assoc Mental Hlth Spec	1.8	2.0	2.0	4,111-4,997	106,448	108,920
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,804
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	94,984	94,984
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Hlth Recd Techn I	1.9	3.0	3.0	2,465-2,998	104,510	104,510
Ofc Asst-Typing	0.1	1.0	1.0	2,003-2,641	31,574	31,692
Totals, Standards Compliance	9.8	13.5	13.5	$519,534	$696,536	$704,700
Totals, Administration	231.2	269.0	269.0	$10,485,364	$11,972,079	$12,143,137
Clinical Services						
Program Administration:						
Prog Director-Mental Disabilities	6.2	7.0	7.0	5,684-6,264	505,502	509,583
Coord-Nursing	1.0	1.0	1.0	5,627-6,202	70,889	70,889
Prog Asst-Mental Disabilities	6.8	7.0	7.0	4,699-5,671	450,708	453,528
Nurse Instructor	6.9	7.0	7.0	4,237-5,597	473,970	473,970
Asst Coord-Nursing	2.6	5.0	5.0	4,571-5,515	331,414	333,342
Nursing Coord-Forensic	5.2	6.0	6.0	4,571-5,515	371,820	376,380
Psych Nursing Educ Director	1.0	1.0	1.0	4,553-5,485	66,294	66,294
Supvng Registered Nurse-Safety	0.9	1.0	1.0	4,183-5,038	62,984	62,984
Registered Nurse-Safety	1.0	1.0	1.0	3,532-5,023	61,664	61,664
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Hlth Svcs Spec	26.7	31.0	31.0	3,968-4,783	1,970,638	1,984,894
Support Svcs Asst-Interpreter	0.3	1.0	1.0	2,770-3,843	46,116	46,116
Sr Med Transcriber	1.0	1.0	1.0	2,706-3,289	37,593	37,593
Ofc Techn-Typing	6.3	6.0	6.0	2,510-3,050	208,614	209,166
Ofc Asst-Typing	35.3	39.5	39.5	2,003-2,641	1,144,082	1,167,073
Support Svcs Asst-Gen	1.0	1.0	1.0	1,938-2,512	28,712	28,712

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Psych Techn Apprentice	12.8	30.0	30.0	1,938-2,512	742,572	775,620
Totals, Program Administration	115.7	145.5	145.5	$5,555,894	$6,573,572	$6,657,808
Level of Care:						
Professional:						
Staff Psychiatrist-Safety	46.8	57.2	57.6	8,528-11,181	8,415,945	8,625,987
Pathologist	1.0	1.0	1.0	8,369-11,181	127,799	127,799
Physician & Surgeon-Safety	9.5	13.0	13.0	7,040-11,181	1,601,051	1,617,971
Psychologist-Clinical-Safety	40.7	45.7	45.2	4,498-5,904	3,027,260	3,008,053
Teacher-Communication Handicapped	1.0	0.8	0.8	3,504-5,631	50,074	50,074
Teacher-Learning Handicapped-MD	1.0	1.5	1.0	3,504-5,631	82,416	61,392
Teacher-Speech Develmt & Corr	1.8	3.3	3.3	3,504-5,631	164,283	169,113
Voc Instructor-Carpentry	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Voc Instructor-Upholstering	1.0	1.0	1.0	3,504-5,631	58,656	58,656
Sr Voc Rehab Counselor-Safety	1.0	1.0	1.0	2,558-4,548	50,637	51,984
Instl Artist/Facilitator	1.0	1.0	1.0	3,493-4,246	48,532	48,532
Psych Social Worker-Safety	49.6	68.0	66.9	3,321-4,139	3,788,510	3,723,315
Psychology Assoc	0.8	-	-	3,639-4,132	-	-
Rehab Therapist-Occupational-Safety	5.0	6.1	5.6	3,028-3,960	262,654	248,743
Rehab Therapist-Art-Safety	9.0	12.2	13.4	3,036-3,780	545,696	606,544
Rehab Therapist-Recr-Safety	27.9	30.1	29.1	2,891-3,599	1,306,284	1,269,906
Rehab Therapist-Music-Safety	18.2	22.0	22.0	2,891-3,599	921,125	937,625
Temporary Help	-	0.9	0.9	-	73,000	73,000
Totals, Level of Care-Professional	216.3	265.8	263.8	$19,177,338	$20,591,494	$20,746,266
Nursing:						
Nurse Practitioner-Safety	1.8	2.0	2.0	4,550-6,043	146,217	148,926
Unit Supvr-Safety	27.6	32.0	32.0	4,226-5,088	1,929,532	1,962,373
Supvng Registered Nurse-Safety	5.4	7.0	7.0	4,183-5,038	449,546	449,668
Registered Nurse-Safety	207.1	237.0	231.4	3,532-5,023	14,584,026	14,314,515
Sr Psych Techn	41.3	48.0	48.0	3,080-4,101	2,406,528	2,409,756
Psych Techn	185.6	265.9	275.5	2,748-3,612	11,522,329	12,094,022
Pre-Registered Nurse	1.1	-	-	3,237-3,539	-	-
Licensed Voc Nurse-Safety	45.4	57.0	57.0	2,441-2,967	2,009,275	2,039,866
Pre-Licensed Psych Techn	28.0	21.0	21.0	2,470-2,714	641,222	669,944
Psych Techn Asst	239.9	273.0	257.0	2,222-2,600	8,144,119	7,893,702
Hospital Worker	6.5	7.0	7.0	1,994-2,421	192,640	193,870
Psych Techn Trainee	27.0	13.5	9.0	2,161-2,364	363,131	251,892
Psych Techn Candidate	3.1	-	-	1,980-2,165	-	-
Temporary Help	51.3	15.0	15.0	(2,445,195)	359,875	359,875
Overtime	-	-	-	(10,694,381)	4,499,639	4,499,639
Totals, Level of Care-Nursing	871.1	978.4	961.9	$49,478,068	$47,248,079	$47,288,048
Central Program Services:						
Teacher-Speech Develmt & Corr	1.3	2.0	2.0	3,504-5,631	135,144	135,144
Asst Chief Central Prog	1.9	2.0	2.0	4,526-5,461	124,838	124,838
Asst Chief Central Prog-Educ	1.0	1.0	1.0	4,526-5,461	62,419	62,419
TV Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Coord-Volunteer	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Librarian	1.0	1.0	1.0	3,596-4,590	55,080	55,080
Protestant Chaplain	0.9	1.0	1.0	3,639-4,548	51,984	51,984

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Jewish Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Supvr-Voc Svc	-	1.0	1.0	3,578-4,349	42,936	45,084
Rehab Therapist-Occ-Safety	1.0	1.0	1.0	3,028-3,960	45,263	45,263
Psych Techn	0.9	1.0	1.0	2,748-3,612	43,260	43,260
Rehab Therapist-Music-Safety	1.0	1.0	1.0	2,891-3,599	43,537	45,537
Rehab Therapist-Recr-Safety	3.8	4.0	4.0	2,891-3,599	185,848	185,848
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Ofc Techn-Typing	3.7	3.0	3.0	2,510-3,050	104,583	104,583
Beauty Shop Mgr	1.0	1.0	1.0	2,485-3,021	38,010	38,010
Barbershop Mgr	1.0	1.0	1.0	2,485-3,021	36,810	36,810
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Central Program Services	23.5	26.0	26.0	$1,130,479	$1,249,284	$1,254,662
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	5,725-6,958	91,530	91,530
Pharmacist II	2.0	2.0	2.0	5,725-6,312	168,292	168,292
Pharmacist I	10.4	13.5	13.5	5,059-5,748	1,052,226	1,052,226
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Pharmacy Asst	11.1	14.0	14.0	2,465-2,998	467,154	474,162
Totals, Pharmacy	25.5	31.5	31.5	$1,473,856	$1,814,063	$1,821,071
Central Supply:						
Supvng Registered Nurse-Safety	0.6	1.0	1.0	4,183-5,038	62,984	62,984
Med Supply Techn	2.0	2.0	2.0	2,012-2,623	59,962	59,962
Totals, Central Supply	2.6	3.0	3.0	$95,866	$122,946	$122,946
Dentistry:						
Chief Dentist	1.0	1.0	1.0	8,667-10,732	117,203	117,203
Dentist	2.0	2.0	2.0	6,553-10,147	220,256	220,256
Dental Hygienist-Safety	1.0	1.0	1.0	3,192-3,879	44,337	44,337
Dental Asst-Safety	2.9	4.0	4.0	2,250-2,955	121,890	125,228
Totals, Dentistry	6.9	8.0	8.0	$473,278	$503,686	$507,024
Public Health/Employee Health:						
Physician & Surgeon-Safety	0.9	1.0	1.0	7,040-11,181	124,198	124,198
Pub Hlth Nurse II	1.0	1.0	1.0	4,355-5,779	69,642	69,642
Registered Nurse-Safety	2.3	2.0	2.0	3,532-5,023	123,328	123,328
Hlth Svcs Spec	1.0	1.0	1.0	3,968-4,783	64,270	64,270
Psych Techn	0.2	2.0	2.0	2,748-3,612	86,520	86,520
Totals, Public Health/Employee Health	5.4	7.0	7.0	$400,220	$467,958	$467,958
Radiology:						
Physician & Surgeon-Safety	0.3	1.0	1.0	7,040-11,181	127,799	127,799
Radiologic Technologist-Safety	2.0	2.0	2.0	2,873-3,798	79,828	79,828
Ofc Techn-Typing	0.2	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.3	1.0	1.0	2,003-2,641	34,861	34,861
Totals, Radiology	2.8	4.0	4.0	$138,430	$242,488	$242,488
Clinics:						
Staff Psychiatrist-Safety	0.4	1.0	1.0	8,528-11,181	159,387	159,387
Physician & Surgeon-Safety	1.7	3.0	3.0	7,040-11,181	349,846	361,126
Surgical Nurse I	1.0	1.0	1.0	3,804-5,042	61,858	61,858
Registered Nurse-Safety	0.8	1.0	1.0	3,532-5,023	61,664	61,664

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Respiratory Care Practitioner	1.0	1.0	1.0	2,850-3,780	41,331	41,331
Licensed Voc Nurse-Safety	1.0	1.0	1.0	2,441-2,967	36,313	36,313
Totals, Clinics	5.9	8.0	8.0	$462,262	$710,399	$721,679
Medical Ancillary:						
Prog Director-Med	0.1	1.0	1.0	10,201-11,805	124,812	130,932
Staff Psychiatrist-Safety	2.1	3.5	3.5	8,528-11,181	486,314	495,056
Physician & Surgeon-Safety	2.4	4.0	4.0	7,040-11,181	500,547	503,994
Nursing Coord-Forensic	1.0	1.0	1.0	4,571-5,515	63,636	63,636
Supvng Registered Nurse-Safety	1.0	1.0	1.0	4,183-5,038	62,984	62,984
Sr Med Transcriber	1.0	1.0	1.0	2,706-3,289	37,593	37,593
Totals, Medical Ancillary	7.6	11.5	11.5	$781,576	$1,275,886	$1,294,195
EEG-EKG-EMG:						
Registered Nurse-Safety	1.0	1.0	1.0	3,532-5,023	61,664	61,664
Totals, EEG-EKG-EMG	1.0	1.0	1.0	$62,313	$61,664	$61,664
Podiatry:						
Podiatrist	1.0	1.0	1.0	5,830-7,791	80,982	80,982
Psych Techn	1.0	1.0	1.0	2,748-3,612	43,260	43,260
Totals, Podiatry	2.0	2.0	2.0	$122,440	$124,242	$124,242
Laboratory/Pathology:						
Sr Clinical Lab Technologist	2.0	2.0	2.0	3,935-5,247	109,362	109,362
Supvng Clinical Lab Technologist	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Registered Nurse-Safety	0.7	1.0	1.0	3,532-5,023	59,604	62,103
Clinical Lab Technologist-Safety	2.6	3.0	3.0	3,753-4,770	144,340	146,596
Ofc Asst-Typing	1.5	2.0	2.0	2,003-2,641	61,879	61,879
Lab Asst	1.1	2.0	2.0	2,012-2,623	61,334	61,457
Totals, Laboratory/Pathology	8.9	11.0	11.0	$422,318	$496,081	$500,959
Medical Residency Program:						
Chief-Prof Educ	1.0	1.0	1.0	10,201-11,270	154,016	154,016
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Medical Residency Program	2.0	2.0	2.0	$189,246	$188,877	$188,877
Foster Grandparent Program:						
Foster Grandparent Proj Coord	0.4	-	-	3,939-4,746	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Foster Grandparent Program	1.4	1.0	1.0	$53,887	$34,861	$34,861
Biopsychiatry Unit:						
Staff Psychiatrist-Safety	0.6	1.0	1.0	8,528-11,181	149,398	149,398
Research Program Spec II	0.9	1.0	1.0	4,960-6,028	59,520	62,496
Psychologist-Clinical-Safety	0.7	2.0	2.0	4,498-5,904	129,476	132,571
Research Analyst II-Soc Behavioral	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Registered Nurse-Safety	3.0	4.0	4.0	3,532-5,023	252,060	252,060
Research Analyst I-Gen	0.6	1.0	1.0	2,902-4,363	49,659	49,868
Rehab Therapist-Art-Safety	0.6	1.0	1.0	3,036-3,780	42,564	44,568
Psych Techn	2.9	3.0	3.0	2,748-3,612	134,504	134,504
Rehab Therapist-Recr-Safety	0.4	1.0	1.0	2,891-3,599	40,050	41,929
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Biopsychiatry Unit	11.7	16.0	16.0	$681,466	$952,065	$962,228
Totals, Clinical Services	1,310.3	1,521.7	1,503.2	$80,698,937	$82,657,645	$82,996,976

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Support Services						
General Services Administration:						
Hosp Administrator II	1.0	1.0	1.0	4,319-5,211	63,882	63,882
Hosp Administrator I	1.0	1.0	1.0	3,593-4,319	48,786	51,006
Prop Controller II	1.0	1.0	1.0	3,081-3,742	45,051	45,051
Pest Cntrl Techn	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	27,600	27,830
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Totals, General Services Administration	7.0	7.0	7.0	$281,388	$287,189	$289,639
Stores and Supplies:						
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	44,679	44,874
Materials & Stores Spec	2.0	2.0	2.0	2,688-3,505	76,704	76,704
Stock Clk	0.5	-	-	2,261-2,749	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Stores and Supplies	4.5	4.0	4.0	$165,014	$151,570	$151,765
Food Service:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	65,791	65,791
Asst Director-Dietetics	2.8	4.0	4.0	4,311-5,240	221,821	226,930
Clinical Dietitian-Safety	4.4	9.0	9.0	3,102-3,861	415,413	426,866
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Supvng Cook II	0.7	2.0	2.0	3,081-3,746	78,492	82,416
Food Svc Supvr II	-	1.0	1.0	2,861-3,477	34,332	36,048
Supvng Cook I	0.3	-	-	2,711-3,295	-	-
Ofc Techn-Typing	0.5	1.0	1.0	2,510-3,050	34,861	34,861
Cook Spec II	6.0	7.0	7.0	2,485-3,021	237,311	239,265
Food Svc Supvr I	4.2	5.0	5.0	2,309-2,805	156,352	158,950
Stock Clk	0.5	1.0	1.0	2,261-2,749	31,386	31,421
Food Svc Techn II	20.2	25.0	25.0	2,070-2,516	680,892	686,327
Janitor	2.0	2.0	2.0	1,960-2,382	54,452	54,452
Food Svc Techn I	64.8	93.0	93.0	1,929-2,343	2,399,450	2,430,955
Totals, Food Service	108.4	152.0	152.0	$3,239,341	$4,448,905	$4,512,634
Clothing:						
Clothing Ctr Mgr	1.0	1.0	1.0	2,944-3,578	40,896	40,896
Seamer	3.0	4.0	4.0	2,391-2,904	128,604	130,911
Totals, Clothing	4.0	5.0	5.0	$140,512	$169,500	$171,807
Housekeeping-Public Areas:						
Supvng Housekeeper II	1.0	1.0	1.0	2,343-2,850	32,575	32,575
Supvng Housekeeper I	1.9	3.0	3.0	2,106-2,559	84,810	86,070
Janitor	17.5	21.0	21.0	1,960-2,382	568,089	572,568
Totals, Housekeeping-Public Areas	20.4	25.0	25.0	$575,693	$685,474	$691,213
Housekeeping-Treatment Areas:						
Supvng Housekeeper I	8.0	8.0	8.0	2,106-2,559	236,512	236,512
Janitor	53.2	62.0	62.0	1,960-2,382	1,655,288	1,673,693
Totals, Housekeeping-Treatment Areas	61.2	70.0	70.0	$1,679,949	$1,891,800	$1,910,205
Laundry:						
Laundry Worker	2.8	5.0	5.0	2,146-2,609	143,797	145,083
Totals, Laundry	2.8	5.0	5.0	$83,416	$143,797	$145,083

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Motor Vehicle Operations:						
Heavy Equipt Mechanic	-	1.0	1.0	3,495-4,212	39,216	41,172
Auto Pool Mgr I	-	1.0	1.0	3,119-4,113	37,428	39,300
Lead Automobile Mechanic	1.0	1.0	1.0	3,268-3,926	42,924	42,924
Auto Equipt Opr I	12.5	18.0	18.0	2,851-3,420	669,970	678,010
Totals, Motor Vehicle Operations	13.5	21.0	21.0	$517,449	$789,538	$801,406
Totals, Support Services	221.8	289.0	289.0	$6,682,762	$8,567,773	$8,673,752
Plant Operations						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	4,939-5,962	68,146	68,146
Chief Engr	1.0	1.0	1.0	5,073-5,579	62,076	62,076
Chief Engr II	1.0	1.0	1.0	4,417-5,331	60,933	60,933
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,663	45,846
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	26,826	28,169
Totals, Administration	7.0	7.0	7.0	$332,827	$334,857	$338,383
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Plumber Supvr	1.0	1.0	1.0	3,926-4,734	49,275	49,275
Carpenter Supvr	2.0	1.0	1.0	3,749-4,520	47,012	47,012
Painter Supvr	1.0	1.0	1.0	3,749-4,520	47,012	47,012
Plumber I	4.0	5.0	5.0	3,577-4,310	231,372	233,520
Sheet Metal Worker	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Fusion Welder	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Carpenter I	4.0	5.0	5.0	3,420-4,113	220,992	223,044
Painter I	5.3	6.0	6.0	3,420-4,113	224,940	224,940
Locksmith I	0.3	1.0	1.0	3,420-4,113	41,040	43,092
Glazier	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Mason I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Locksmith II	0.7	1.0	1.0	3,577-3,926	47,112	47,112
Bldg Maint Worker	4.1	6.0	6.0	2,977-3,577	228,312	231,888
Totals, Maintenance of Structures	27.4	32.0	32.0	$1,238,933	$1,371,863	$1,381,691
Maintenance of Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,269-4,311	49,275	49,275
Tractor Opr-Laborer	1.0	1.0	1.0	3,130-3,763	41,220	41,220
Drftg Svc Aide	0.3	1.0	1.0	2,125-3,120	26,136	27,444
Groundskeeper	2.0	3.0	3.0	2,511-3,119	102,528	104,076
Limited Exam/App Prog Candidate	0.2	-	-	6,724	-	-
Totals, Maintenance of Grounds	4.5	6.0	6.0	$179,530	$219,159	$222,015
Utilities, Water and Sewage:						
Stationary Engr	11.1	12.0	12.0	4,601-5,060	663,744	663,744
Electrician Supvr	1.9	2.0	2.0	3,926-4,734	98,550	98,550
Electrician I	5.2	10.0	10.0	3,577-4,310	462,036	468,684
Electronics Techn Supvr	0.8	-	-	3,345-4,025	-	-
Electronics Techn	3.8	-	-	3,050-4,024	-	-
Totals, Utilities, Water and Sewage	22.8	24.0	24.0	$1,132,913	$1,224,330	$1,230,978

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Fire Protection:						
Fire Chief	1.0	1.0	1.0	3,786-4,562	48,306	50,609
Firefighter	6.7	6.6	6.6	2,943-3,536	275,963	279,539
Totals, Fire Protection	7.7	7.6	7.6	$345,167	$324,269	$330,148
Totals, Plant Operations	69.4	76.6	76.6	$3,229,370	$3,474,478	$3,503,215
TOTALS, AUTHORIZED POSITIONS, NAPA STATE HOSPITAL	**1,832.7**	**2,156.3**	**2,137.8**	**$101,096,433**	**$106,671,975**	**$107,317,080**
Regular/Ongoing Positions	*1,781.4*	*2,140.4*	*2,121.9*	*87,956,857*	*101,739,461*	*102,384,566*
Temporary Help	*51.3*	*15.9*	*15.9*	*2,445,195*	*432,875*	*432,875*
Overtime	-	-	-	*10,694,381*	*4,499,639*	*4,499,639*
Patton State Hospital						
Administration						
Executive:						
Med Director-Chief Dep	1.0	1.0	1.0	10,201-11,865	160,131	160,131
Chief-Prof Educ	0.9	1.0	1.0	10,201-11,270	154,016	154,016
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. II	1.8	2.0	2.0	7,302-8,051	175,258	175,258
Asst Hospital Administrator	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Mental Hlth Prog Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Coord-Nursing	1.0	1.0	1.0	5,627-6,202	70,543	70,889
Hosp Adm Resident II	1.0	1.0	1.0	4,746-5-726	63,537	65,448
Hosp Coord-Forensic	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Mental Hlth Spec	2.9	3.0	3.0	4,111-4,997	163,367	166,036
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	94,984	94,984
Exec Secty I	1.0	1.0	1.0	2,822-3,431	37,045	38,894
Secty	2.0	2.0	2.0	2,510-3,051	69,725	69,746
Ofc Techn-Typing	5.0	5.0	5.0	2,510-3,050	173,414	174,305
Totals, Executive	24.6	25.0	25.0	$1,566,722	$1,584,747	$1,592,434
Health and Safety:						
Hlth & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	2.8	2.0	2.0	4,111-4,997	114,232	114,232
Psych Techn	0.2	1.0	1.0	2,748-3,612	46,944	46,944
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Health and Safety	5.0	5.0	5.0	$257,096	$255,599	$255,599
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Sys Analyst-Spec	2.5	3.0	3.0	4,732-5,754	188,320	191,164
Staff Programmer Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,021	59,973
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Sr Computer Equipt Techn	1.0	1.0	1.0	3,667-4,024	48,288	48,288
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Totals, Information Systems	9.5	10.0	10.0	$561,149	$581,573	$585,369
Medical Records:						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	49,147	51,606

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Corr Case Recds Supvr	1.0	1.0	1.0	3,959-4,761	54,418	54,418
Med Recd Director	0.9	1.0	1.0	3,310-4,449	52,920	54,912
Staff Svcs Analyst-Gen	0.1	-	-	2,632-4,155	-	-
Corr Case Recds Analyst	6.0	7.0	7.0	2,632-4,155	299,664	302,346
Hlth Recd Techn III	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Hlth Recd Techn II-Supvr	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Hlth Recd Techn II-Spec	2.8	3.0	3.0	2,757-3,353	112,881	114,837
Sr Med Transcriber	1.0	2.0	2.0	2,706-3,289	77,061	77,061
Ofc Techn-Typing	4.0	4.0	4.0	2,510-3,050	138,555	139,342
Hlth Recd Techn I	4.3	4.0	4.0	2,465-2,998	135,022	136,637
Med Transcriber	6.6	7.0	7.0	2,419-2,941	217,285	224,795
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Ofc Asst-Gen	2.0	2.0	2.0	1,938-2,588	59,162	59,162
Totals, Medical Records	32.6	35.0	35.0	$1,220,469	$1,308,278	$1,327,279
Fiscal:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Acctg Ofcr-Supvr	2.0	3.0	3.0	4,319-5,211	177,573	178,686
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	38,691	39,605
Mgt Svcs Techn	1.0	2.0	2.0	2,331-3,201	65,299	66,945
Acctg Techn	0.4	1.0	1.0	2,465-2,998	35,976	35,976
Sr Acct Clk	1.4	-	-	2,465-2,998	-	-
Food Svc Techn I	0.6	1.0	1.0	1,929-2,343	23,242	24,401
Totals, Fiscal	8.4	9.0	9.0	$385,301	$412,630	$417,462
Trust:						
Benefit & Ins Ofcr II-Supvr	1.0	1.0	1.0	4,023-4,889	57,081	57,081
Supvng Prog Techn II	2.0	2.0	2.0	2,759-3,355	77,896	77,896
Prog Techn II	6.0	7.0	7.0	2,465-2,998	242,367	242,778
Stock Clk	-	1.0	1.0	2,261-2,749	31,421	31,421
Totals, Trust	9.0	11.0	11.0	$342,172	$408,765	$409,176
Personnel:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	64,834	65,448
Labor Relations Analyst	0.4	1.0	1.0	4,113-4,999	49,356	51,828
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Pers Analyst	2.1	1.0	1.0	4,111-4,997	57,116	57,116
Pers Supvr II	1.0	2.0	2.0	3,761-4,571	97,379	99,635
Sr Pers Spec	1.8	2.0	2.0	3,418-4,155	94,512	94,984
Pers Supvr I	2.0	2.0	2.0	3,418-4,155	94,984	94,984
Staff Svcs Analyst-Gen	0.1	-	-	2,632-4,155	-	-
Pers Spec	8.4	9.0	9.0	2,431-3,800	370,220	371,684
Pers Selection Techn	1.0	1.0	1.0	2,130-2,998	33,696	34,267
Totals, Personnel	19.8	21.0	21.0	$981,891	$991,062	$998,911
Communications/Mail Room:						
Staff Svcs Analyst Gen	-	1.0	1.0	2,759-3,355	31,584	33,168
Supvng Telephone Opr	0.8	1.0	1.0	2,759-3,355	33,108	34,764
Telephone Opr	4.5	5.0	5.0	2,130-2,588	145,756	147,040

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Ofc Occupations Clk	1.0	1.0	1.0	1,876-2,282	26,083	26,083
Totals, Communications/Mail Room	6.3	8.0	8.0	$194,324	$236,531	$241,055
Training:						
Trng Ofcr II	0.8	1.0	1.0	4,746-5,726	65,448	65,448
Nurse Instructor	0.3	-	-	4,237-5,597	-	-
Psych Nursing Educ Director	1.0	1.0	1.0	4,553-5,485	66,294	66,294
Psych Techn Instructor	1.0	1.0	1.0	4,185-5,084	63,198	64,608
Ofc Asst-Typing	0.9	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Training	4.0	4.0	4.0	$216,725	$225,127	$226,537
Protective Services:						
Chief-Protective Svc & Security	-	1.0	1.0	4,999-5,455	65,988	68,988
Sr Special Investigator	1.0	1.0	1.0	4,350-5,249	61,152	63,762
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,111-4,997	59,964	59,964
Special Investigator	0.7	1.0	1.0	3,472-4,773	53,412	56,056
Hosp Police Lieut	1.0	1.0	1.0	3,697-4,453	50,898	50,898
Hosp Police Sgt	2.5	3.0	3.0	3,371-4,056	134,399	137,685
Hosp Police Ofcr	16.5	26.0	26.0	3,074-3,695	1,030,061	1,072,723
Communications Opr	1.0	1.0	1.0	2,487-3,420	34,522	36,008
Dispatcher-Clk	-	0.3	0.3	2,589-3,147	9,553	10,030
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Protective Services	24.9	37.3	37.3	$1,050,114	$1,569,671	$1,625,836
Totals, Administration	144.1	165.3	165.3	$6,775,963	$7,573,983	$7,679,658
Clinical Services						
Program Administration:						
Prog Director-Mental Disabilities	7.0	8.0	8.0	5,684-6,264	579,136	582,268
Prog Asst-Mental Disabilities	7.4	8.0	8.0	4,699-5,671	514,328	517,148
Nursing Coord-Forensic	9.9	10.0	10.0	4,571-5,515	639,305	639,504
Asst Coord-Nursing	4.3	5.0	5.0	4,571-5,515	321,883	326,115
Hlth Svcs Spec	23.7	25.0	25.0	3,968-4,783	1,597,878	1,607,382
Sr Med Transcriber	0.6	-	-	2,706-3,289	-	-
Ofc Techn-Typing	6.9	7.0	7.0	2,510-3,050	240,073	241,615
Word Proc Techn	6.6	8.0	8.0	2,172-2,780	241,406	245,394
Totals, Program Administration	66.4	71.0	71.0	$3,941,687	$4,134,009	$4,159,426
Level of Care:						
Professional:						
Staff Psychiatrist-Safety	56.4	88.9	90.9	8,528-11,181	13,765,018	14,702,466
Physician & Surgeon-Safety	15.8	18.0	18.0	7,040-11,181	2,284,942	2,296,723
Sr Psychologist Supvr	0.3	1.0	1.0	5,341-6,807	71,740	75,249
Psychology Internship Director	1.0	1.0	1.0	4,938-6,483	74,101	74,101
Psychologist-Clinical-Safety	37.7	50.4	52.0	4,498-5,904	3,294,416	3,459,026
Prog Consultant-Soc Work	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Prog Consultant-Rehab Therapy	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Voc Instructor-Landscape Gardening	1.0	1.0	1.0	3,504-5,631	57,728	58,656
Teacher-Learning Handicapped-MD	7.4	14.6	13.4	3,504-5,631	845,084	810,658
Med Resident	3.1	3.5	3.5	4,397-5,558	213,799	213,799
Psych Social Worker-Safety	79.9	98.7	102.1	3,321-4,139	5,221,001	5,543,980
Rehab Therapist-Occupational-Safety	4.6	5.0	5.0	3,028-3,960	215,261	219,913
Rehab Therapist-Dance-Safety	2.0	2.0	2.0	3,036-3,780	91,210	91,210

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Rehab Therapist-Art-Safety	1.0	1.0	1.0	3,036-3,780	45,605	45,605
Rehab Therapist-Recr-Safety	36.9	53.1	54.6	2,891-3,599	2,293,919	2,427,765
Rehab Therapist-Music-Safety	8.2	10.5	10.5	2,891-3,599	445,306	450,615
Industrial Therapist-Safety	1.0	1.0	1.0	2,891-3,599	43,537	43,537
Soc Work Assoc-Safety	1.1	2.0	2.0	2,667-3,295	75,324	75,324
Totals, Level of Care-Professional	259.4	353.7	361.0	$20,585,744	$29,168,591	$30,719,227
Nursing:						
Nurse Practitioner-Safety	2.2	3.0	3.0	4,550-6,043	225,514	227,102
Nurse Instructor	3.5	4.0	4.0	4,237-5,597	269,959	270,840
Unit Supvr-Safety	31.2	35.0	35.0	4,226-5,088	2,091,463	2,133,943
Registered Nurse-Safety	232.7	286.5	300.8	3,532-5,023	17,408,148	18,649,094
Sr Psych Techn	66.9	75.0	75.0	3,080-4,101	3,774,656	3,799,615
Support Svcs Asst-Interpreter	0.3	1.0	1.0	2,770-3,843	38,825	38,825
Psych Techn	525.3	664.3	692.3	2,748-3,612	28,903,865	30,446,312
Licensed Voc Nurse-Safety	22.3	31.0	31.0	2,441-2,967	1,053,929	1,096,659
Supvng Housekeeper II	1.0	1.0	1.0	2,343-2,850	35,095	35,095
Pre-Licensed Psych Techn	14.3	19.0	19.0	2,470-2,714	579,960	607,192
Psych Techn Asst	58.1	59.1	59.1	2,222-2,600	1,840,824	1,857,347
Supvng Housekeeper I	5.0	6.0	6.0	2,106-2,559	181,597	182,857
Support Svcs Asst-Gen	0.9	1.0	1.0	1,938-2,512	23,838	25,032
Hospital Worker	1.0	1.0	1.0	1,994-2,421	27,672	27,672
Janitor	9.8	12.0	12.0	1,960-2,382	323,270	327,101
Psych Techn Trainee	0.1	-	-	2,161-2,364	-	-
Overtime	-	-	-	(11,413,523)	4,114,000	4,114,000
Totals, Level of Care-Nursing	974.6	1,198.9	1,241.2	$59,280,241	$60,892,615	$63,838,686
Central Program Services:						
Chief Central Prog	1.0	1.0	1.0	4,972-5,999	59,664	62,652
Asst Chief Central Prog	2.0	2.0	2.0	4,526-5,461	116,783	120,169
Asst Chief Central Prog-Educ	1.0	1.0	1.0	4,526-5,461	62,419	62,419
Sr Librarian-Supvr	1.0	1.0	1.0	3,952-5,044	57,653	57,653
Sr Librarian-Spec	1.0	1.0	1.0	3,950-5,039	60,468	60,468
Audiologist I	1.0	1.0	1.0	3,813-5,001	57,161	57,161
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Sr Voc Rehab Counselor-Safety	1.0	1.0	1.0	2,558-4,548	51,984	51,984
Sheetfed Offset Press Opr III	2.0	2.0	2.0	3,386-4,116	94,092	94,092
Psych Techn	2.2	3.0	3.0	2,748-3,612	140,088	140,088
Rehab Therapist-Recr-Safety	0.2	1.0	1.0	2,891-3,599	40,656	42,564
Ofc Techn-Typing	2.9	3.0	3.0	2,510-3,050	103,098	104,583
Barbershop Mgr	2.0	2.0	2.0	2,485-3,021	67,540	69,050
Teaching Asst-Safety	1.0	1.0	1.0	2,160-2,626	30,015	30,015
Temporary Help	108.9	15.8	15.8	(4,516,820)	598,575	598,575
Totals, Central Program Services	129.2	37.8	37.8	$5,488,494	$1,644,164	$1,655,441
Pharmacy:						
Pharmacy Svcs Mgr	1.0	1.0	1.0	5,725-6,958	88,230	88,230
Pharmacist II	1.0	1.0	1.0	5,725-6,312	80,846	80,846
Pharmacist I	8.9	12.0	12.0	5,059-5,748	899,352	899,352
Pre-Licensed Pharmacist	0.7	1.0	1.0	4,370-4,963	52,440	55,068

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Pharmacy Asst	9.3	11.0	11.0	2,465-2,998	359,172	366,292
Totals, Pharmacy	20.9	26.0	26.0	$1,166,862	$1,480,040	$1,489,788
Central Supply:						
Psych Techn	1.0	1.0	1.0	2,748-3,612	45,000	45,000
Totals, Central Supply	1.0	1.0	1.0	$43,125	$45,000	$45,000
Dentistry:						
Chief Dentist	1.0	1.0	1.0	8,667-10,732	117,203	117,203
Dentist	2.0	2.0	2.0	6,553-10,147	220,250	220,256
Dental Asst-Safety	3.2	4.0	4.0	2,250-2,955	125,668	127,125
Totals, Dentistry	6.2	7.0	7.0	$443,182	$463,121	$464,584
Radiology:						
Sr Radio Technologist-Spec-Safety	1.0	1.0	1.0	2,994-3,976	41,582	41,582
Radio Technologist-Safety	1.0	1.0	1.0	2,873-3,798	39,914	39,914
Totals, Radiology	2.0	2.0	2.0	$82,512	$81,496	$81,496
Public Health/Employee Health:						
Physician & Surgeon-Safety	1.0	1.0	1.0	7,040-11,181	130,199	130,199
Pub Hlth Nurse II	1.9	2.0	2.0	4,355-5,779	139,284	139,284
Registered Nurse-Safety	1.0	1.0	1.0	3,532-5,023	61,664	61,664
Totals, Public Health/Employee Health	3.9	4.0	4.0	$328,007	$331,147	$331,147
Clinics:						
Chief Physician & Surgeon	1.0	1.0	1.0	9,723-11,530	134,188	134,188
Registered Nurse-Safety	4.8	6.0	6.0	3,532-5,023	365,831	365,831
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Clinics	6.8	8.0	8.0	$471,070	$534,880	$534,880
Podiatry:						
Podiatrist	1.0	1.0	1.0	5,830-7,791	83,382	83,382
Psych Techn	1.0	1.0	1.0	2,748-3,612	43,260	43,260
Totals, Podiatry	2.0	2.0	2.0	$124,840	$126,642	$126,642
Laboratory/Pathology:						
Clinical Lab Technologist-Safety	1.0	1.0	1.0	3,753-4,770	49,652	49,652
Speech Pathologist I	1.0	1.0	1.0	3,813-4,763	55,641	55,641
Totals, Laboratory/Pathology	2.0	2.0	2.0	$105,912	$105,293	$105,293
Totals, Clinical Services	1,474.4	1,713.4	1,763.0	$92,061,676	$99,006,998	$103,551,610
Support Services						
General Services Administration:						
Hosp Administrator II	0.9	1.0	1.0	4,319-5,211	51,828	54,420
Hosp Administrator I	1.0	1.0	1.0	3,593-4,319	46,916	48,802
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,704	43,785
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	69,722	69,722
Sr Acct Clk	0.9	1.0	1.0	2,465-2,998	29,464	30,932
Totals, General Services Administration	5.6	6.0	6.0	$230,497	$239,634	$247,661
Stores and Supplies:						
Warehouse Mgr I	-	1.0	1.0	3,268-3,926	42,062	46,368
Prop Controller II	1.0	1.0	1.0	3,081-3,742	42,771	42,771
Accountant Trainee	1.0	-	-	3,027-3,505	-	-
Materials & Stores Spec	0.7	1.0	1.0	2,688-3,505	32,256	33,864
Property Controller I	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Warehouse Worker	3.0	3.0	3.0	2,688-3,196	105,228	105,228

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Stock Clk	1.0	-	-	2,261-2,749	-	-
Ofc Asst-Gen	0.3	1.0	1.0	1,938-2,588	29,573	29,581
Totals, Stores and Supplies	8.0	8.0	8.0	$291,954	$289,563	$295,485
Food Service:						
Preparation:						
Director-Dietetics	0.9	1.0	1.0	4,734-5,756	65,791	65,791
Asst Director-Dietetics	3.0	4.0	4.0	4,311-5,240	220,998	226,064
Materials & Stores Supvr	1.0	1.0	1.0	2.977-3,926	40,896	40,896
Clinical Dietitian-Safety	9.0	11.0	11.0	3,102-3,861	491,123	502,247
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	42,817	42,817
Food Svc Supvr II	1.0	1.0	1.0	2,861-3,477	42,262	42,262
Supvng Cook I	4.0	4.0	4.0	2,711-3,295	148,144	149,900
Pre-Registered Clinical Dietitian	0.5	-	-	2,667-3,295	-	-
Warehouse Worker	2.0	2.0	2.0	2,688-3,196	70,152	70,152
Dietetic Techn-Safety	2.8	3.0	3.0	2,566-3,120	99,882	103,105
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Cook Spec II	7.1	8.0	8.0	2,485-3,021	270,345	271,902
Food Svc Supvr I	0.1	-	-	2,309-2,805	-	-
Cook Spec I	3.5	4.0	4.0	2,222-2,701	116,238	118,962
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Svc Asst-Warehouse & Stores	1.0	1.0	1.0	2,010-2,442	27,912	27,912
Janitor	1.0	1.0	1.0	1,960-2,382	27,226	27,226
Food Svc Techn I	13.6	14.0	14.0	1,929-2,343	369,699	372,107
Svc Asst-Hosp	1.0	1.0	1.0	1,836-2,231	25,500	25,500
Svc Asst-Food	1.0	1.0	1.0	1,836-2,231	24,780	24,780
Totals, Food Service-Preparation	56.5	61.0	61.0	$2,001,966	$2,183,674	$2,211,532
Presentation:						
Food Svc Supvr I	7.0	7.0	7.0	2,309-2,805	227,606	229,248
Food Svc Techn II	24.2	27.0	27.0	2,070-2,516	753,349	765,248
Food Svc Techn I	78.8	91.0	91.0	1,929-2,343	2,347,156	2,391,519
Totals, Food Service-Presentation	110.0	125.0	125.0	$2,935,269	$3,328,111	$3,386,015
Clothing:						
Clothing Ctr Mgr	1.0	1.0	1.0	2,944-3,578	38,111	40,016
Seamer	2.0	2.0	2.0	2,391-2,904	62,894	64,465
Totals, Clothing	3.0	3.0	3.0	$97,868	$101,005	$104,481
Housekeeping-Public Areas:						
Janitor Supvr III	1.0	1.0	1.0	2,536-3,083	37,759	37,759
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,599	34,861
Supvng Housekeeper I	1.2	2.0	2.0	2,160-2,559	63,538	63,538
Janitor	11.9	13.0	13.0	1,960-2,382	350,753	357,792
Totals, Housekeeping-Public Areas	15.1	17.0	17.0	$430,499	$486,649	$493,950
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	1.0	1.0	1.0	2,343-2,850	33,615	33,615
Supvng Housekeeper I	3.7	4.0	4.0	2,160-2,559	118,059	119,319
Janitor	39.9	49.0	49.0	1,960-2,382	1,306,380	1,323,974
Totals, Housekeeping-Treatment Areas	44.6	54.0	54.0	$1,232,794	$1,458,054	$1,476,908

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Laundry:						
Laundry Worker	4.0	4.0	4.0	2,146-2,609	119,284	119,284
Totals, Laundry	4.0	4.0	4.0	$119,829	$119,284	$119,284
Motor Vehicle Operations:						
Heavy Equipt Mechanic	2.0	2.0	2.0	3,495-4,212	92,088	92,088
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	42,862	42,862
Auto Equipt Opr I	14.0	16.0	16.0	2,851-3,420	593,021	597,348
Laborer	1.0	1.0	1.0	2,511-2,737	32,844	32,844
Totals, Motor Vehicle Operations	18.0	20.0	20.0	$690,560	$760,815	$765,142
Totals, Support Services	264.8	298.0	298.0	$8,031,236	$8,966,789	$9,100,458
Plant Operations						
Administration:						
Chief-Plant Ops III	1.0	1.0	1.0	4,939-5,962	68,146	68,146
Chief-Plant Ops I	1.0	1.0	1.0	4,498-5,427	62,031	62,031
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,978	57,116
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Administration	4.0	4.0	4.0	$218,483	$220,016	$222,154
Maintenance of Structures:						
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Plumber Supvr	1.0	1.0	1.0	3,926-4,734	49,275	49,275
Painter Supvr	0.4	1.0	1.0	3,749-4,520	48,226	50,463
Carpenter Supvr	1.0	1.0	1.0	3,749-4,520	47,012	47,012
Plumber I	5.9	7.0	7.0	3,577-4,310	326,796	328,944
Sheet Metal Worker	1.0	1.0	1.0	3,577-4,310	46,432	47,112
Locksmith I	2.0	2.0	2.0	3,420-4,113	89,976	89,976
Painter I	6.3	7.0	7.0	3,420-4,113	311,388	315,492
Carpenter I	5.0	5.0	5.0	3,420-4,113	224,940	224,940
Upholsterer	1.0	1.0	1.0	2,851-3,749	41,040	41,040
Bldg Maint Worker	4.0	4.0	4.0	2,977-3,577	155,728	156,864
Pest Cntrl Techn	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Drftg Svc Aide	-	1.0	1.0	2,125-3,120	37,440	37,440
Cook Spec I	1.0	1.0	1.0	2,222-2,701	30,872	30,872
Laundry Worker	1.0	1.0	1.0	2,146-2,609	29,821	29,821
Totals, Maintenance of Structures	32.6	36.0	36.0	$1,454,477	$1,563,114	$1,573,419
Maintenance of Grounds:						
Supvng Groundskeeper II	0.9	1.0	1.0	3,268-4,311	49,275	49,275
Tractor Opr-Laborer	0.2	1.0	1.0	3,130-3,763	37,874	39,740
Groundskeeper	6.3	7.0	7.0	2,511-3,119	249,132	249,132
Totals, Maintenance of Grounds	7.4	9.0	9.0	$273,919	$336,281	$338,147
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Chief Engr II	1.0	1.0	1.0	4,417-5,331	60,933	60,933
Stationary Engr	9.4	12.0	12.0	4,601-5,060	662,544	662,544
Electrician Supvr	-	1.0	1.0	3,926-4,734	51,732	51,732
Electrician I	5.2	7.0	7.0	3,577-4,310	322,876	327,744

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Totals, Utilities, Water and Sewage	17.6	23.0	23.0	$934,553	$1,198,177	$1,203,045
Totals, Plant Operations	61.6	72.0	72.0	$2,881,432	$3,317,588	$3,336,765
TOTALS, AUTHORIZED POSITIONS, PATTON STATE HOSPITAL	**1,944.9**	**2,248.7**	**2,298.3**	**$109,750,307**	**$118,865,358**	**$123,668,491**
Regular/Ongoing Positions	*1,836.0*	*2,232.9*	*2,282.5*	*93,819,964*	*114,152,783*	*118,955,916*
Temporary Help	*108.9*	*15.8*	*15.8*	*4,516,820*	*598,575*	*598,575*
Overtime	-	-	-	*11,413,523*	*4,114,000*	*4,114,000*
Vacaville Psychiatric Program						
Office of the Executive Director:						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	92,023	92,023
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Office of the Executive Director	1.8	2.0	2.0	$108,028	$131,239	$131,239
Administration:						
Asst Hospital Administrator	1.2	1.0	1.0	5,768-6,361	69,216	72,672
Hlth & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,309-5,211	59,562	59,562
Assoc Pers Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Med Tech Asst	1.0	1.0	1.0	3,345-4,652	58,620	58,620
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	94,435	94,984
Clinical Dietitian-Safety	1.7	2.0	2.0	3,102-3,861	81,355	83,215
Pers Spec	1.0	1.0	1.0	2,431-3,800	43,434	43,434
Hlth Recd Techn II-Supvr	0.6	1.0	1.0	2,759-3,355	36,143	37,834
Supvng Cook I	1.1	1.0	1.0	2,711-3,295	32,532	34,164
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Cook Spec II	3.0	3.0	3.0	2,485-3,021	107,468	109,047
Hlth Recd Techn I	4.0	4.0	4.0	2,465-2,998	127,694	130,646
Acctg Techn	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Supvng Housekeeper II	1.0	1.0	1.0	2,343-2,850	32,575	32,575
Supvng Housekeeper I	1.0	1.0	1.0	2,106-2,559	29,249	29,249
Janitor	10.4	12.0	12.0	1,960-2,382	315,216	322,339
Totals, Administration	33.8	36.0	36.0	$1,277,442	$1,307,572	$1,328,414
Psychiatric Services:						
Med Director-Chief Dep	1.0	1.0	1.0	10,201-11,865	168,017	168,017
Pharmacist II	1.0	1.0	1.0	5,725-6,312	84,146	84,146
Nurse Practitioner-Safety	1.0	1.0	1.0	4,550-6,043	74,659	74,659
Pharmacist I	2.7	3.0	3.0	5,059-5,748	228,108	231,144
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Pharmacy Asst	2.5	3.0	3.0	2,465-2,998	98,114	99,590
Totals, Psychiatric Services	9.0	10.0	10.0	$646,619	$689,644	$694,156
Acute Psychiatric Inpatient:						
Staff Psychiatrist-Safety	14.4	18.0	18.0	8,528-11,181	2,746,754	2,746,754
Physician & Surgeon-Safety	1.0	2.0	2.0	7,040-11,181	260,387	260,387
Prog Director-Mental Disabilities	1.0	1.0	1.0	5,684-6,264	72,798	72,798
Psychologist-Clinical-Safety	4.4	5.0	5.0	4,498-5,904	345,253	350,416
Prog Asst-Mental Disabilities	0.9	1.0	1.0	4,699-5,671	60,312	63,219
Nursing Coord-Forensic	1.0	1.0	1.0	4,571-5,515	63,636	63,636
Sr Med Tech Asst	7.1	8.0	8.0	4,407-5,353	509,229	509,229

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Supvng Registered Nurse-Safety	6.3	7.0	7.0	4,183-5,038	443,819	446,597
Registered Nurse-Safety	25.5	27.0	27.0	3,532-5,023	1,626,547	1,653,457
Med Tech Asst	71.9	102.0	102.0	3,345-4,652	5,533,360	5,728,883
Psych Social Worker-Safety	8.3	11.0	11.0	3,321-4,139	618,750	623,637
Rehab Therapist-Occ	1.0	1.0	1.0	3,028-3,960	48,863	48,863
Clinical Psychology Intern	4.0	2.0	2.0	2,659-3,946	74,375	78,102
Rehab Therapist-Art-Safety	1.7	2.0	2.0	3,036-3,780	95,765	95,765
Rehab Therapist-Recr-Safety	3.0	6.0	6.0	2,891-3,599	259,743	265,503
Rehab Therapist-Music-Safety	0.9	1.0	1.0	2,891-3,599	42,004	43,931
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Overtime	-	-	-	(2,684,070)	225,200	225,000
Totals, Acute Psychiatric Inpatient	153.4	196.0	196.0	$13,288,260	$13,061,656	$13,311,038
Intermediate Treatment Program:						
Staff Psychiatrist-Safety	2.0	2.0	2.0	8,528-11,181	308,398	308,398
Prog Director-Mental Disabilities	1.0	1.0	1.0	5,684-6,264	72,735	72,798
Psychologist-Clinical-Safety	1.9	2.0	2.0	4,498-5,904	145,531	145,531
Prog Asst-Mental Disabilities	-	1.0	1.0	4,699-5,671	54,340	56,988
Sr Med Tech Asst	6.6	7.0	7.0	4,407-5,353	442,508	442,508
Supvng Registered Nurse-Safety	1.4	2.0	2.0	4,183-5,038	131,864	131,864
Registered Nurse-Safety	3.0	12.0	12.0	3,532-5,023	681,684	702,204
Med Tech Asst	23.5	37.0	37.0	3,345-4,652	1,992,488	2,076,976
Psych Social Worker-Safety	3.8	4.0	4.0	3,321-4,139	222,248	224,447
Rehab Therapist-Art-Safety	0.2	1.0	1.0	3,036-3,780	43,764	45,780
Rehab Therapist-Recr-Safety	2.0	4.0	4.0	2,891-3,599	182,006	183,926
Rehab Therapist-Music-Safety	0.1	1.0	1.0	2,891-3,599	45,588	45,588
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	2.5	-	-	(144,928)	-	-
Totals, Intermediate Treatment Program	49.0	75.0	75.0	$3,442,125	$4,358,015	$4,471,869
Program Review:						
Sr Psychologist-Supvr	0.8	1.0	1.0	5,341-6,807	77,804	77,804
Prog Consultant-Soc Work	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Prog Consultant-Rehab Therapy	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Totals, Program Review	2.8	3.0	3.0	$192,189	$208,404	$208,404
TOTALS, AUTHORIZED POSITIONS, VACAVILLE PSYCHIATRIC PROGRAM	**249.8**	**322.0**	**322.0**	**$18,954,663**	**$19,756,530**	**$20,145,120**
Regular/Ongoing Positions	*247.3*	*322.0*	*322.0*	*16,125,665*	*19,531,330*	*19,920,120*
Temporary Help	*2.5*	-	-	*144,928*	-	-
Overtime	-	-	-	*2,684,070*	*225,200*	*225,000*
Salinas Valley Psychiatric Program						
Office of the Executive Director:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,618	96,618
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Office of the Executive Director	2.0	2.0	2.0	$130,709	$131,479	$131,479
Administration:						
Hosp Adm Resident II	0.9	1.0	1.0	4,746-5-726	65,448	65,448
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Trng Ofcr I	0.1	1.0	1.0	4,111-4,999	49,332	49,332
Acctg Ofcr-Spec	0.9	1.0	1.0	3,589-4,363	47,284	49,650
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632-4,155	33,693	38,532
Hlth Recd Techn II-Spec	1.0	1.0	1.0	2,759-3,355	34,333	36,050
Ofc Techn-Typing	0.6	-	-	2,510-3,050	-	-
Hlth Recd Techn I	0.6	2.0	2.0	2,465-2,998	57,288	58,740
Acctg Techn	1.0	1.0	1.0	2,465-2,998	32,882	34,248
Med Transcriber	-	1.0	1.0	2,419-2,941	29,028	29,028
Totals, Administration	8.1	12.0	12.0	$383,634	$522,201	$533,941
Housekeeping:						
Supvng Housekeeper I	1.0	1.0	1.0	2,106-2,559	28,788	29,249
Janitor	5.8	6.0	6.0	1,960-2,382	147,074	154,420
Totals, Housekeeping	6.8	7.0	7.0	$164,838	$175,862	$183,669
Psychiatric Services:						
Prog Director-Mental Disabilities	1.0	1.0	1.0	5,684-6,264	66,709	69,978
Pharmacist I	0.2	1.0	1.0	5,059-5,748	58,275	58,275
Nursing Coord-Forensic	1.0	1.0	1.0	4,571-5,515	74,575	75,036
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	64,585	66,762
Pharmacy Asst	1.8	2.0	2.0	2,465-2,998	60,390	63,402
Totals, Psychiatric Services	5.8	7.0	7.0	$262,429	$324,534	$333,453
Level of Care-Nursing:						
Sr Med Tech Asst	3.9	6.0	6.0	4,407-5,353	448,021	453,023
Supvng Registered Nurse-Safety	2.0	2.0	2.0	4,183-5,038	139,168	139,168
Registered Nurse-Safety	10.2	11.0	11.0	3,532-5,023	682,146	691,560
Med Tech Asst	20.1	42.0	42.0	3,345-4,652	2,910,969	2,956,128
Totals, Level of Care-Nursing	36.2	61.0	61.0	$2,825,336	$4,180,304	$4,239,879
Level of Care-Professional:						
Sr Psychiatrist-Supvr	1.0	1.0	1.0	8,770-11,447	163,239	163,239
Staff Psychiatrist-Safety	1.9	2.0	2.0	8,528-11,181	301,196	301,196
Psychologist-Clinical-Safety	2.0	2.0	2.0	4,498-5,904	159,715	162,527
Psych Social Worker-Safety	3.2	4.0	4.0	3,321-4,139	219,643	223,491
Clinical Dietitian-Safety	0.8	1.0	1.0	3,102-3,861	44,131	44,131
Rehab Therapist-Art-Safety	1.3	2.0	2.0	3,036-3,780	102,486	104,250
Rehab Therapist-Recr-Safety	1.0	1.0	1.0	2,891-3,599	46,425	48,149
Rehab Therapist-Music-Safety	1.0	1.0	1.0	2,891-3,599	53,137	53,137
Totals, Level of Care-Professional	12.2	14.0	14.0	$993,593	$1,089,972	$1,100,120
TOTALS, AUTHORIZED POSITIONS, SALINAS VALLEY PSYCHIATRIC PROGRAM	**71.1**	**103.0**	**103.0**	**$4,760,539**	**$6,424,352**	**$6,522,541**
Regular/Ongoing Positions	*71.1*	*103.0*	*103.0*	*4,370,667*	*6,424,352*	*6,522,541*
Overtime	-	-	-	*389,872*	-	-
Coalinga State Hospital						
Administration						
Executive:						
Med Director-Chief Dep	-	1.0	1.0	10,201-11,865	147,612	151,332
Office of Prog Review Cons-Medical	-	0.1	1.0	10,401-11,730	10,401	126,672
Staff Psychiatrist	-	0.1	1.0	8,523-11,181	11,181	134,172

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
C.E.A. I	0.4	1.0	1.0	5,768-7,324	78,660	82,596
Sr Architect	0.7	1.0	1.0	5,341-6,490	74,181	74,181
Asst Hospital Admin	-	0.1	1.0	5,768-6,361	5,768	69,216
Coord-Nursing	0.8	1.0	1.0	5,627-6,202	73,524	76,900
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,800
Hosp Admin Resident I	-	0.1	1.0	4,746-5,721	4,746	56,952
Prog Consultant-Psychology	-	0.1	1.0	4,734-5,713	4,734	53,208
Prog Consultant-Rehab	-	0.1	1.0	4,734-5,713	4,734	53,208
Prog Consultant-Social Work	-	0.1	1.0	4,734-5,713	4,734	53,208
Sr Special Investigator	-	0.1	1.0	4,650-5,249	5,249	62,988
Assoc Govtl Prog Analyst	0.8	2.0	2.0	4,111-4,997	98,664	103,608
Staff Svcs Analyst	-	0.1	1.0	2,632-4,155	2,632	31,584
Exec Asst	-	0.1	1.0	3,072-3,734	3,072	36,864
Exec Secty I	1.0	2.1	3.0	2,822-3,431	75,545	108,636
Ofc Techn-Typing	-	1.1	2.0	2,510-3,050	32,630	61,752
Totals, Executive	5.7	13.2	24.0	$464,560	$888,243	$1,590,101
Health and Safety:						
Hlth and Safety Ofcr	-	0.5	1.0	4,319-5,211	25,914	53,124
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Staff Svcs Analyst	-	0.1	1.0	2,632-4,155	2,632	31,584
Ofc Techn-Typing	-	0.1	1.0	2,510-3,050	2,510	30,120
Totals, Health and Safety	-	1.7	4.0	-	$80,388	$166,627
Information Systems:						
DP Mgr I	-	1.0	1.0	4,732-5,754	56,784	59,623
Staff Info Sys Analyst-Spec	-	1.1	2.0	4,732-5,754	61,516	116,412
Assoc Info Sys Analyst-Supvr	-	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,316-5,247	51,792	54,382
Programmer II	-	2.0	2.0	3,768-4,581	90,432	94,954
Asst Info Sys Analyst	-	1.0	1.0	2,902-4,363	34,826	36,568
Computer Equipt Techn	-	2.0	2.0	3,195-3,667	76,680	80,520
Info Sys Techn	-	1.0	1.0	2,317-3,326	39,192	41,152
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Information Systems	-	11.1	12.0	-	$493,134	$569,627
Medical Records:						
Medical Records Director	-	0.5	1.0	4,410-5,549	26,460	55,566
Corr Case Records Supvr	-	0.5	1.0	3,959-4,761	23,754	49,883
Corr Case Records Analyst	-	0.1	1.0	2,632-4,155	2,632	31,584
Hlth Records Techn II	-	0.1	1.0	2,757-3,353	2,757	33,084
Sr Medical Transcriber	-	0.1	1.0	2,706-3,299	2,706	32,472
Ofc Techn-Typing	-	0.1	1.0	2,510-3,050	2,510	30,120
Hlth Records Techn I	-	0.3	3.0	2,465-2,998	7,395	88,740
Medical Transcriber	-	0.2	2.0	2,003-2,632	4,006	48,072
Ofc Asst-Typing	-	0.1	1.0	2,003-2,632	2,003	24,036
Totals, Medical Records	-	2.0	12.0	-	$74,223	$393,557
Fiscal Section:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Acctg Ofcr-Supvr	-	0.1	1.0	3,589-4,363	3,589	43,068
Staff Svcs Analyst	-	0.1	1.0	2,632-4,155	2,632	31,584
Accountant I-Spec	0.9	1.0	1.0	2,682-3,259	37,108	37,250
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,626
Sr Account Clerk	-	0.5	1.0	2,465-2,998	14,790	31,059
Acctg Techn	-	0.2	2.0	2,465-2,998	4,930	59,160
Account Clerk II	-	0.1	1.0	2,209-2,687	2,209	26,508
Totals, Fiscal Section	1.9	4.0	9.0	$96,094	$160,826	$325,703
Trust Section:						
Patient Benefit & Ins Ofcr II	-	0.5	1.0	4,023-4,889	24,138	50,690
Ofc Techn-Typing	-	0.1	1.0	2,510-3,050	2,510	30,120
Sr Account Clerk	-	0.1	1.0	2,465-2,998	2,465	29,580
Accounting Techn	-	0.1	1.0	2,465-2,998	2,465	29,580
Prog Techn II	-	0.1	1.0	2,465-2,998	2,465	29,580
Prog Techn I	-	0.1	1.0	2,130-2,780	2,130	25,560
Totals, Trust Section	-	1.0	6.0	-	$36,173	$195,110
Personnel Services:						
Staff Svcs Mgr II-Supvr	-	1.0	1.0	5,211-6,286	62,532	65,659
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,241	65,449
Labor Relations Analyst	-	0.5	1.0	4,113-4,999	24,678	51,824
Assoc Pers Analyst	1.2	2.0	2.0	4,111-4,997	99,685	104,671
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Sr Pers Spec	-	1.0	1.0	3,418-4,155	41,016	43,068
Staff Svcs Analyst	-	1.1	2.0	2,632-4,155	34,216	64,747
Pers Svcs Supvr I	-	1.0	1.0	3,129-3,805	41,016	43,068
Pers Svcs Spec I	-	0.1	1.0	3,127-3,800	3,127	37,524
Pers Spec	0.6	2.6	4.0	2,431-3,800	102,353	145,942
Ofc Techn-Typing	1.0	1.1	2.0	2,510-3,050	32,630	61,752
Ofc Asst-Typing	1.0	3.0	3.0	2,003-2,641	80,051	83,995
Totals, Personnel Services	4.8	15.4	20.0	$156,903	$635,877	$819,498
Communications/Mail Room:						
Supvng Telephone Opr	-	0.5	1.0	2,759-3,355	16,554	34,763
Telephone Opr	-	0.7	3.0	2,130-2,588	17,040	77,958
Ofc Asst-Gen	-	0.7	4.0	1,938-2,588	17,442	94,187
Totals, Communications/Mail Room	-	1.9	8.0	-	$51,036	$206,908
Training:						
Psychiatric Nursing Educ Director	-	0.1	1.0	4,553-5,485	4,553	54,636
Nurse Instructor	-	0.5	1.0	4,185-5,084	29,910	61,316
Psychiatric Techn Instructor	-	0.5	1.0	4,185-5,084	26,910	56,331
Trng Ofcr I	1.0	1.0	1.0	4,111-4,999	49,549	52,028
Ofc Techn-Typing	-	0.5	1.0	2,510-3,050	15,060	31,626
Ofc Asst-Typing	-	0.1	1.0	2,003-2,641	2,003	24,036
Totals, Training	1.0	2.7	6.0	$47,771	$127,985	$279,973
Protective Services:						
Chief-Protective Svc	-	1.0	1.0	4,129-5,455	71,460	71,460
Hosp Police Lieut	-	1.1	2.0	3,697-4,453	68,289	126,072
Hosp Police Sgt	-	2.8	6.0	3,371-4,056	184,528	349,632
Hosp Police Ofcr	-	37.9	60.0	3,074-3,695	2,067,700	3,236,400

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Dispatcher/Clerk	-	0.8	8.0	2,589-3,147	20,712	248,544
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	26,064	27,372
Totals, Protective Services	-	44.6	78.0	-	$2,438,753	$4,059,480
Standards Compliance:						
Stds Compliance Coord	-	1.0	1.0	4,734-5,713	56,808	59,652
Registered Nurse (Safety)	-	0.1	1.0	3,532-5,023	5,323	63,876
Staff Svcs Analyst	-	0.6	2.0	2,632-4,155	18,424	64,747
Ofc Techn-Typing	-	1.1	2.0	2,510-3,050	32,630	61,752
Totals, Standards Compliance	-	2.8	6.0	-	$113,185	$250,027
Totals, Administration	13.4	100.4	185.0	$765,328	$5,099,823	$8,856,611
Clinical Services						
Program Administration:						
Program Director-Medical	-	0.1	1.0	10,201-11.805	10,401	124,812
Program Director-Mental	-	0.1	1.0	4,684-6,264	5,884	70,608
Nursing Coordinator-Forensic	-	0.2	2.0	5,071-6,015	10,142	121,704
Program Asst-Mental	-	0.2	2.0	4,571-5,515	9,242	110,904
Asst Coordinator Nursing Svcs	-	0.4	5.0	4,571-5,515	24,060	360,900
Hlth Svcs Specialist	-	0.8	12.0	3,968-4,783	44,664	803,952
Ofc Techn-Typing	-	0.2	2.5	2,510-3,050	5,020	75,300
Ofc Asst-Typing	-	0.2	2.5	2,003-2,641	4,006	60,090
Totals, Program Administration	-	2.2	28.0	-	$113,419	$1,728,270
Central Program Services:						
Chief Central Prog Svcs	-	0.5	1.0	4,972-5,999	29,832	62,647
Psychologist Clinical	-	0.2	2.0	4,498-5,904	11,808	141,696
Asst Chief Central Prog Svcs	-	0.1	1.0	4,526-5,461	4,526	54,312
Asst Chief Central Prog Svcs-Education	-	0.1	1.0	4,526-5,461	4,526	54,312
Vocational Instructor	-	0.2	3.0	2,312-5,162	4,624	83,232
Sr Librarian Supvr	-	0.5	1.0	4,031-5,145	23,712	49,795
Coordinator-Volunteer	-	0.1	1.0	3,939-4,746	3,939	47,268
Catholic Chaplain	-	0.1	1.0	3,639-4,458	3,639	43,668
Jewish Chaplain	-	0.1	1.0	3,639-4,458	3,639	43,668
Supvr Voc Svcs	-	0.1	1.0	3,321-4,349	3,578	42,936
Vocational Resource Counselor	-	0.1	1.0	3,321-4,139	3,321	39,852
Vocational Resource Specialist	-	0.1	1.0	3,418-4,115	3,418	41,016
Psychiatric Techn	-	0.2	2.0	2,748-3,480	6,096	73,152
Library Techn Asst I	-	0.1	1.0	2,859-3,150	2,589	31,068
Ofc Techn-Typing	-	0.2	2.5	2,510-3,050	5,020	90,360
Barbershop Manager	-	0.1	1.0	2,485-3,021	2,485	29,820
Ofc Asst-Typing	-	0.2	2.0	2,003-2,641	4,006	48,072
Ofc Asst-Gen	-	0.1	1.0	1,938-2,588	1,938	23,256
Totals, Central Program Services	-	3.1	24.5	-	$122,696	$1,000,130
Forensic Services:						
Staff Psychiatrist (Safety)	-	0.1	1.0	8,523-11,181	11,181	134,172
Community Liaison Rep	-	0.5	1.0	4,734-5,756	28,404	59,648
Hosp Coordinator Forensic	-	0.1	1.0	4,516-5,489	4,516	59,648
Ofc Techn-Typing	-	0.1	1.0	2,510-3,050	2,510	30,120
Totals, Forensic Services	-	0.8	4.0	-	$46,611	$283,588

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Pharmacy:						
Pharmacy Svcs Mgr	-	1.0	1.0	5,725-6,958	86,100	89,970
Pharmacist II	-	0.1	1.0	5,784-6,473	7,198	86,376
Pharmacist I	-	1.3	3.0	5,784-6,312	113,616	253,332
Pharmacy Techn	-	0.2	4.0	2,465-2,998	4,930	118,320
Ofc Techn-Typing	-	0.1	1.0	2,510-3,050	2,510	30,120
Totals, Pharmacy	-	2.7	10.0	-	$214,354	$578,118
Central Supply:						
Supvng Registered Nurse	-	0.5	1.0	4,633-5,488	30,498	63,776
Medical Supply Techn	-	0.1	1.0	2,013-2,623	2,013	24,156
Totals, Central Supply	-	0.6	2.0	-	$32,511	$87,932
Dentistry:						
Chief Dentist	-	0.1	1.0	8,667-10,732	8,667	104,004
Dental Hygienist	-	0.1	1.0	3,192-3,879	3,192	38,304
Dental Asst	-	0.1	1.0	2,250-2,955	2,250	27,000
Totals, Dentistry	-	0.3	3.0	-	$14,109	$169,308
Public Health/Employee Health:						
Physician & Surgeon	-	0.1	1.0	7,040-11,181	11,381	136,572
Public Hlth Nurse II	-	0.1	1.0	4,355-5,779	6,279	58,260
Public Hlth Nurse I	-	0.1	1.0	3,928-5,262	3,968	47,616
Registered Nurse (Safety)	-	0.1	1.0	3,532-5,023	5,323	63,876
Totals, Public Health/Employee Health	-	0.4	4.0	-	$26,951	$306,324
Radiology:						
Sr Radiologic Techn Spec	-	0.1	1.0	2,994-3,976	2,994	35,928
Radiologic Techn	-	0.1	1.0	2,873-3,798	2,873	34,476
Ofc Techn-Typing	-	0.1	1.0	2,510-3,050	2,510	30,120
Totals, Radiology	-	0.3	3.0	-	$8,377	$100,524
Clinics:						
Chief Physician & Surgeon	-	0.5	1.0	9,723-11,530	58,338	122,510
Physician & Surgeon	-	0.5	1.0	7,040-11,181	68,286	136,572
Nurse Practitioner	-	0.6	2.0	4,550-6,043	49,301	169,032
Registered Nurse	-	0.3	5.0	3,532-5,023	15,969	319,380
Ofc Techn-Typing	-	0.6	2.0	2,510-3,050	18,602	63,867
Totals, Clinics	-	2.5	11.0	-	$210,496	$811,361
EEG-EKG-EMG:						
EEG-EKG-EMG Techn	-	0.1	1.0	2,736-3,326	2,736	32,832
Ofc Techn-Typing	-	0.1	1.0	2,510-3,050	2,510	30,120
Totals, EEG-EKG-EMG	-	0.2	2.0	-	$5,246	$62,952
Laboratory/Pathology:						
Supvr Clinical Lab Techn	-	0.1	1.0	4,319-5,211	4,319	51,828
Sr Clinical Lab Techn	-	0.1	1.0	3,936-4,784	3,936	47,232
Clinical Laboratory Technologist	-	0.2	2.0	3,753-4,779	9,558	114,696
Ofc Techn-Typing	-	0.1	1.0	2,510-3,050	2,510	30,120
Laboratory Asst	-	0.1	1.0	2,012-2,623	2,012	24,144
Totals, Laboratory/Pathology	-	0.6	6.0	-	$22,335	$268,020
Totals, Clinical Services	-	13.7	97.5	-	$817,105	$5,396,527

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Support Services						
General Services Administration:						
Hosp Administrator I	-	0.1	1.0	7,302-8,051	7,302	87,624
Hosp Gen Svcs Administrator II	1.0	1.0	1.0	4,319-5,211	54,430	57,150
Staff Svcs Analyst	-	1.1	2.0	2,632-4,155	34,216	64,747
Property Controller I	-	1.0	1.0	2,712-3,296	32,546	34,173
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	32,184	33,747
Totals, General Services Administration	1.0	4.2	6.0	$51,833	$160,678	$277,441
Stores and Supplies:						
Procurement & Svcs Ofcr I	-	1.0	1.0	3,939-4,746	47,268	49,631
Warehouse Mgr I	1.0	1.0	1.0	3,268-4,311	39,216	41,182
Prop Controller II	-	1.0	1.0	3,081-3,742	36,972	38,821
Materials & Stores Spec	-	1.1	2.0	2,688-3,505	34,944	66,125
Warehouse Worker	-	1.0	1.0	2,688-3,196	32,256	33,869
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Stock Clk	-	1.1	2.0	2,261-2,749	29,393	55,621
Totals, Stores and Supplies	1.0	7.2	9.0	$36,078	$250,169	$316,881
Food Service:						
Preparation:						
Director of Dietetics	-	0.5	1.0	4,734-5,756	28,404	59,648
Asst Director of Dietetics	-	0.2	2.0	4,311-5,240	8,622	103,464
Clinical Dietitian	-	0.2	3.0	3,081-4,746	7,492	134,856
Supvng Cook II	-	0.2	2.0	3,081-3,746	6,162	73,944
Materials & Stores Spec	-	0.1	1.0	2,688-3,505	2,688	32,256
Supvng Cook I	-	0.2	2.0	2,711-3,295	5,422	65,064
Warehouse Worker I	-	0.1	1.0	2,688-3,196	2,688	32,256
Dietetic Techn	-	0.1	1.0	2,566-3,120	2,566	30,792
Cook II	-	0.2	2.0	2,465-3,021	4,970	59,640
Sr Account Clerk	-	0.1	1.0	2,465-2,998	2,465	29,580
Cook I	-	0.2	2.0	2,222-2,701	4,444	53,328
Janitor	-	0.2	2.0	1,960-2,382	3,920	49,392
Food Svc Techn I	-	0.2	4.0	1,929-2,343	3,858	92,592
Totals, Food Service-Preparation	-	2.5	24.0	-	$83,701	$816,812
Presentation:						
Food Svc Supvr II	-	0.1	1.0	2,861-3,477	2,861	34,332
Food Svc Supvr I	-	0.2	2.0	2,309-2,808	4,618	55,416
Food Svc Techn II	-	0.3	5.0	2,070-2,506	6,210	124,200
Food Svc Techn I	-	0.4	5.5	1,929-2,343	7,716	127,314
Totals, Food Service-Presentation	-	1.0	13.5	-	$21,405	$341,262
Clothing:						
Clothing Ctr Manager	-	0.5	1.0	2,944-3,578	17,664	37,094
Seamer	-	0.1	1.0	2,391-2,904	2,391	28,692
Stock Clerk	-	0.1	1.0	2,261-2,749	2,261	27,132
Laundry Worker	-	0.2	2.0	2,146-2,609	4,292	51,504
Totals, Clothing	-	0.9	5.0	-	$26,608	$144,422
Housekeeping-Public Areas:						
Janitor Supvr III	-	1.0	1.0	2,536-3,083	30,432	31,954
Ofc Techn-Typing	-	0.1	1.0	2,510-3,050	2,510	30,120

4440 DEPARTMENT OF MENTAL HEALTH

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Supvng Housekeeper I	-	0.1	1.0	2,106-2,559	2,106	25,272
Janitor	-	5.0	20.0	1,960-2,382	113,680	475,104
Totals, Housekeeping-Public Areas	-	6.2	23.0	-	$148,728	$562,450
Housekeeping-Treatment Areas:						
Supvng Housekeeper II	-	0.5	1.0	2,343-2,850	14,058	29,522
Supvng Housekeeper I	-	0.1	1.0	2,106-2,559	2,106	25,272
Janitor	-	0.3	6.0	1,960-2,382	5,880	141,120
Totals, Housekeeping-Treatment Areas	-	0.9	8.0	-	$22,044	$195,914
Motor Vehicle Operations:						
Heavy Equipt Mechanic	-	0.1	1.0	3,495-4,212	3,495	41,940
Auto Pool Manager I	-	0.5	1.0	3,119-4,113	18,714	39,299
Lead Auto Mechanic	-	0.5	1.0	3,268-3,926	19,608	41,177
Auto Equipt Operator II	-	0.1	1.0	3,119-3,749	3,119	37,428
Auto Equipt Operator I	-	0.2	2.0	2,851-3,420	5,702	68,424
Totals, Motor Vehicle Operations	-	1.4	6.0	-	$50,638	$228,268
Totals, Support Services	2.0	24.3	94.5	$87,911	$763,971	$2,883,450
Plant Operations						
Administration:						
Chief of Plant Operations III	-	1.0	1.0	4,939-5,962	59,268	62,231
Assoc Hazardous Mat Spec	-	0.5	1.0	4,208-5,602	25,248	53,021
Chief of Plant Operations I	-	0.5	1.0	4,498-5,427	26,988	56,675
Energy Resource Spec I	-	0.1	1.0	4,111-4,960	4,111	49,332
Staff Svcs Analyst	-	0.1	1.0	2,632-4,155	2,632	31,584
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Administration	-	3.2	6.0	-	$148,367	$284,475
Maintenance of Structures:						
Chief Engr	-	1.0	1.0	5,073-5,579	60,876	63,920
Chief Engr II	-	0.1	1.0	4,417-5,331	4,417	53,004
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Utility Shop Manager	-	0.5	1.0	4,311-4,734	25,866	54,319
Plumber Supvr	-	0.5	1.0	3,926-4,734	23,556	49,677
Carpenter Supvr	-	0.1	1.0	3,749-4,520	3,749	44,988
Painter Supvr	-	0.1	1.0	3,749-4,520	3,749	44,988
Maintenance Mechanic	-	1.7	4.0	3,584-4,318	71,680	176,928
Plumber I	-	0.2	3.0	3,577-4,310	7,154	128,772
Carpenter II	-	0.1	1.0	3,577-4,310	3,577	42,924
Carpenter I	-	0.1	1.0	3,420-4,113	3,420	41,040
Glazer	-	0.1	1.0	3,420-4,113	3,420	41,040
Locksmith I	-	1.5	2.0	3,420-4,113	61,560	86,184
Painter II	-	0.1	1.0	3,577-3,926	3,577	42,924
Bldg Maintenance Worker	-	0.6	2.0	2,977-3,577	20,839	73,234
Materials & Stores Spec	-	0.6	2.0	2,688-3,505	18,816	66,125
Pest Control Techn	-	0.1	1.0	2,851-3,420	2,851	34,212
Totals, Maintenance of Structures	1.0	8.4	25.0	$51,663	$370,771	$1,095,943
Maintenance of Grounds:						
Supvng Groundskeeper II	-	0.1	1.0	3,258-4,311	3,258	39,096
Lead Groundskeeper	-	0.1	1.0	3,268-3,926	3,268	39,216

4440 DEPARTMENT OF MENTAL HEALTH

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Groundskeeper	-	0.3	6.0	2,511-3,119	7,533	180,792
Totals, Maintenance of Grounds	-	0.5	8.0	-	$14,059	$259,104
Utilities, Water and Sewage:						
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Stationary Engr	1.0	4.1	7.0	4,601-5,060	230,050	394,767
Water & Sewage Plant Supvr	-	1.0	1.0	4,601-5,060	55,212	57,973
Electrician Supvr	-	1.0	1.0	3,926-4,734	47,112	49,468
Maint Mechanic	-	1.0	1.0	3,584-4,318	43,008	45,158
Electrician I	-	0.5	1.0	3,577-4,310	21,462	45,070
Maint Mechanic	-	0.2	2.0	3,050-4,024	6,100	73,200
Totals, Utilities, Water and Sewage	2.0	8.8	14.0	$116,088	$463,820	$726,512
Fire Protection:						
Fire Chief	-	0.5	1.0	3,786-4,562	21,504	47,704
Totals, Fire Protection	-	0.5	1.0	-	$21,504	$47,704
Totals, Plant Operations	3.0	21.4	54.0	$167,751	$1,018,521	$2,413,738
TOTALS, AUTHORIZED POSITIONS, COALINGA STATE HOSPITAL	**18.4**	**159.8**	**431.0**	**$1,020,990**	**$7,699,420**	**$19,550,326**
Regular/Ongoing Positions	*18.4*	*159.8*	*431.0*	*1,020,990*	*7,699,420*	*19,550,326*
TOTALS, AUTHORIZED POSITIONS, STATE HOSPITALS	**7,379.8**	**8,792.1**	**9,230.9**	**$421,748,473**	**$452,940,742**	**$480,375,761**
Regular/Ongoing Positions	*7,123.5*	*8,750.8*	*9,189.6*	*368,427,833*	*436,444,356*	*463,879,575*
Temporary Help	*256.3*	*41.3*	*41.3*	*12,362,305*	*1,544,950*	*1,544,950*
Overtime	-	-	-	*40,958,335*	*14,951,436*	*14,951,236*
TOTALS, AUTHORIZED POSITIONS	**7,685.3**	**9,116.0**	**9,554.8**	**$440,086,167**	**$472,194,575**	**$499,822,846**
Regular/Ongoing Positions	*7,425.4*	*9,072.6*	*9,511.4*	*386,462,385*	*455,541,458*	*483,169,929*
Temporary Help	*259.9*	*43.4*	*43.4*	*12,574,943*	*1,661,681*	*1,661,681*
Overtime	-	-	-	*41,048,839*	*14,991,436*	*14,991,236*

4700 DEPARTMENT OF COMMUNITY SERVICES AND DEVELOPMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Executive Division						
Director's Office:						
Director	1.0	1.0	1.0	$108,753	$108,753	$108,753
Chief Counsel	0.5	-	-	9,972-10,876	-	-
Chief Deputy Director	-	1.0	1.0	8,209-8,879	98,508	98,508
Asst Director	0.5	1.0	1.0	7,117-7,697	87,977	87,977
Strategic Plan & Coordination Advisor	1.0	1.0	1.0	6.785-7,337	82,022	82,022
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	50,372	52,893
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	30,687	32,221
Totals	6.1	7.0	7.0	$418,086	$523,767	$527,822
Totals, Executive Division	6.1	7.0	7.0	$418,086	$523,767	$527,822
Administration Division						
Administration Division Office:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,297	92,297
Totals	1.0	1.0	1.0	$85,856	$92,297	$92,297
Personnel Services:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Personnel Analyst	1.9	2.0	2.0	4,111-4,997	114,232	114,232
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,404	31,919
Totals	4.9	5.0	5.0	$254,857	$257,576	$259,091
Business Services:						
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Business Service Asst-Spec	2.0	2.0	2.0	2,331-3,465	79,210	79,210
Totals	3.0	3.0	3.0	$129,307	$128,576	$128,576
Financial Services:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Adm Analyst-Acctg	0.9	-	-	4,316-5,247	-	-
Sr Acctg Officer-Supvr	0.8	1.0	1.0	4,319-5,211	53,781	56,470
Sr Acctg Officer-Spec	1.1	1.0	1.0	4,111-4,997	56,578	57,116
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	43,068	45,217
Accountant I-Spec	1.0	2.0	2.0	2,682-3,259	34,267	34,267
Acctg Techn	1.9	1.0	1.0	2,465-2,998	71,683	74,500
Totals	7.7	7.0	7.0	$370,137	$331,226	$339,419
Contracts/Management Analysis:						
Staff Services Mgr I	1.0	1.0	1.0	4,756-5,726	65,448	65,448
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,111-4,997	105,871	108,311
Staff Services Analyst-Gen	0.9	0.6	0.6	2,632-4,155	28,495	28,495
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals	5.6	5.6	5.6	$294,201	$294,054	$296,494
Audit Services:						
Staff Mgt Auditor	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Mgt Auditor	2.7	2.0	2.0	4,316-5,247	119,946	119,946
Staff Services Mgt Auditor	-	1.0	1.0	2,902-4,363	34,824	36,564
Totals	3.7	4.0	4.0	$228,525	$220,218	$221,958

4700 DEPARTMENT OF COMMUNITY SERVICES AND DEVELOPMENT

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Information Technology Services:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Info Systems Analyst-Spec	1.6	2.0	2.0	4,732-5,754	130,369	131,536
Staff Programmer Analyst-Supvr	0.4	1.0	1.0	4,732-5,754	63,901	65,768
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Programmer Analyst-Spec	3.0	4.0	4.0	4,316-5,247	231,711	234,303
Assoc Info Systems Analyst-Spec	5.7	4.9	4.9	4,316-5,247	280,564	285,898
Asst Info Systems Analyst	1.1	1.0	1.0	2,902-4,363	49,863	49,869
Totals	13.8	14.9	14.9	$829,950	$901,992	$912,958
Totals, Administration Division	39.7	40.5	40.5	$2,192,833	$2,225,939	$2,250,793
Programs Division						
Program Development and Support:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	214,770	219,802
Prog Techn	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Totals	8.0	8.0	8.0	$445,535	$449,290	$454,322
Field Operations:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.8	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Govtl Prog Analyst	6.0	7.0	7.0	4,111-4,997	378,240	383,358
Staff Services Analyst-Gen	3.4	3.0	3.0	2,632-4,155	139,436	141,082
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals	14.2	15.0	15.0	$781,735	$822,456	$829,220
Special Programs:						
Staff Services Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	68,137	71,126
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Hazardous Materials Spec	0.3	-	-	4,208-5,602	-	-
Research Analyst II-Gen	0.3	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,111-4,997	97,702	102,592
Staff Services Analyst-Gen	0.9	-	-	2,632-4,155	-	-
Totals	4.6	5.0	5.0	$263,911	$291,260	$299,139
Program Services and Support:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,532	47,492
Totals	2.0	2.0	2.0	$101,557	$103,648	$104,608
Support Services:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,936	46,806
Supvng Prog Techn II	2.0	2.0	2.0	2,759-3,355	77,657	77,896
Prog Techn II	2.3	3.0	3.0	2,465-2,998	102,801	102,801
Prog Techn	8.5	9.5	9.5	2,130-2,780	291,933	296,007
Temporary Help	19.4	19.4	19.4	(153,621)	239,603	239,603
Overtime	-	-	-	(28,690)	28,690	28,690
Totals	33.2	34.9	34.9	$658,104	$785,620	$791,803
Totals, Programs Division	62.0	64.9	64.9	$2,250,842	$2,452,274	$2,479,092
TOTALS, AUTHORIZED POSITIONS	**107.8**	**112.4**	**112.4**	**$4,861,761**	**$5,201,980**	**$5,257,707**
Regular/Ongoing Positions	*88.4*	*93.0*	*93.0*	*4,679,450*	*4,933,687*	*4,989,414*
Temporary Help	*19.4*	*19.4*	*19.4*	*153,621*	*239,603*	*239,603*
Overtime	-	-	-	*28,690*	*28,690*	*28,690*

5160 DEPARTMENT OF REHABILITATION

Organizational Unit / Classification	NUMBER OF POSITIONS Filled 2003-04	Authorized 2004-05	Proposed 2005-06	EXPENDITURES Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office of the Director						
Office of the Director:						
Director	1.0	1.0	1.0	$10,471-11,325	$123,255	$123,255
Chief Deputy Director	0.8	1.0	1.0	9,115-9,857	109,380	109,380
Asst Director	-	1.0	1.0	7,117-7,697	85,404	85,404
Research Mgr II-Soc/Behavioral	0.4	-	-	5,211-6,286	-	-
Exec Asst	2.0	2.0	2.0	3,072-3,734	92,192	92,192
Temporary Help	1.3	-	-	(47,082)	-	-
Totals, Office of the Director	5.5	5.0	5.0	$376,238	$410,231	$410,231
Executive Branch						
Audit Services:						
Supvng Mgt Auditor	0.8	1.0	1.0	6,334-6,984	79,724	79,827
Staff Mgt Auditor	2.0	2.0	2.0	4,746-5,726	128,416	130,896
Assoc Mgt Auditor	6.5	7.0	7.0	4,316-5,247	397,020	407,633
Staff Services Mgt Auditor	0.2	-	-	2,902-4,363	-	-
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Student Asst	0.1	-	-	1,362-1,814	-	-
Temporary Help	1.7	1.0	1.0	(61,600)	45,216	45,216
Overtime	-	-	-	(97)	-	-
Totals, Audit Services	11.5	11.0	11.0	$635,776	$650,376	$663,572
Legal Affairs and Regulations:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	107,031	107,031
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Staff Counsel	2.0	2.0	2.0	3,834-7,386	164,904	165,828
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	57,116	57,116
Sr Legal Typist	0.7	1.0	1.0	2,419-3,285	37,548	37,548
Totals, Legal Affairs and Regulations	5.6	6.0	6.0	$447,532	$468,803	$469,727
Office of Civil Rights:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Office of Civil Rights	3.8	4.0	4.0	$206,872	$197,136	$198,720
Legislation:						
Asst Director	1.0	1.0	1.0	6,785-7,337	77,553	77,553
Research Analyst II-Soc/Behavioral	0.6	0.8	0.8	4,316-5,247	44,980	44,980
Totals, Legislation	1.6	1.8	1.8	$115,501	$122,533	$122,533
Appeals Board:						
Special Asst to Director	1.0	1.0	1.0	5,884-6,364	72,741	72,741
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	-	-	-	(1,200)	-	-
Board Members	-	-	-	(21,669)	-	-
Totals, Appeals Board	2.0	2.0	2.0	$128,333	$107,602	$107,602
State Rehabilitation Council:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	-	-	-	-	10,000	10,000

5160 DEPARTMENT OF REHABILITATION

Organizational Unit / Classification	NUMBER OF POSITIONS Filled 2003-04	Authorized 2004-05	Proposed 2005-06	EXPENDITURES Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Board Members	-	-	-	(5,400)	-	-
Totals, State Rehabilitation Council	2.0	2.0	2.0	$106,141	$110,309	$110,309
Totals, Executive Branch	26.5	26.8	26.8	$1,640,155	$1,656,759	$1,672,463
Administrative Services Division						
Administrative Services:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Staff Info Systems Analyst-Spec	0.5	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Mgt Auditor	0.2	-	-	4,316-5,247	-	-
Staff Services Mgt Auditor	-	1.0	1.0	2,902-4,363	33,084	33,084
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,459	42,680
Temporary Help	-	0.4	0.4	-	1,826	1,826
Overtime	-	-	-	-	11,948	11,948
Totals, Administrative Services	2.7	4.4	4.4	$180,334	$256,286	$256,507
Accounting Services:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Adm Analyst-Acctg	0.5	1.0	1.0	4,316-5,247	59,973	59,973
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,319-5,211	114,529	117,272
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Acctg Officer-Supvr	1.6	2.0	2.0	3,589-4,363	92,937	95,085
Acctg Officer-Spec	2.8	3.0	3.0	3,589-4,363	147,606	150,002
Acctg Analyst	1.0	1.0	1.0	2,902-4,363	39,605	39,605
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Accountant Trainee	2.0	2.0	2.0	3,027-3,505	80,121	80,124
Accountant I-Supvr	0.9	1.0	1.0	2,819-3,353	38,325	38,325
Accountant I-Spec	10.3	11.0	11.0	2,682-3,259	408,414	410,180
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Acctg Techn	5.3	6.0	6.0	2,465-2,998	205,585	205,602
Sr Acct Clerk	2.3	3.0	3.0	2,465-2,998	103,340	103,340
Key Data Operator	0.7	1.0	1.0	2,012-2,780	31,775	31,775
Acct Clerk II	5.4	5.0	5.0	2,209-2,687	151,377	152,806
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help	-	2.0	2.0	-	33,165	33,165
Overtime	-	-	-	-	17,141	17,141
Totals, Accounting Services	41.8	47.0	47.0	$1,618,177	$1,895,688	$1,906,190
Budgets, Fiscal Forecasting and Research Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,035	65,448
Research Analyst II-Soc/Behavioral	2.3	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Budget Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	134,257	138,429
Overtime	-	-	-	-	11,666	11,666
Totals, Budgets, Fiscal Forecasting and Research Section	9.3	9.0	9.0	$524,766	$516,985	$521,570
Personnel Services Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.0	3.0	3.0	4,746-5,726	186,522	190,692
Assoc Personnel Analyst	7.6	6.0	6.0	4,111-4,997	341,271	342,696

5160 DEPARTMENT OF REHABILITATION

Organizational Unit	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Sr Pers Spec	1.8	2.0	2.0	3,418-4,155	88,508	90,560
Pers Supvr I	2.0	2.0	2.0	3,418-4,155	94,984	94,984
Staff Services Analyst-Gen	5.2	6.0	6.0	2,632-4,155	279,274	283,740
Pers Spec	8.1	8.5	8.5	2,431-3,800	355,540	359,248
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Pers Selection Tech	1.0	1.0	1.0	2,130-2,998	25,560	26,844
Office Asst-Typing	2.7	3.5	3.5	2,003-2,641	100,942	102,142
Seasonal Clk	0.3	-	-	1,325-1,514	-	-
Temporary Help	0.6	-	-	(23,384)	-	-
Overtime	-	-	-	-	4,695	4,695
Totals, Personnel Services Section	32.3	34.0	34.0	$1,548,637	$1,580,729	$1,600,618
Business Services Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Business Mgt Analyst	4.0	4.0	4.0	4,111-4,997	228,464	228,464
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	56,759	57,116
Telecomm Systems Analyst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Business Service Officer I-Spec	0.7	1.0	1.0	3,418-4,155	42,969	45,118
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	91,238	94,435
Property Insp-Spec	0.8	3.0	3.0	3,227-3,921	126,075	131,673
Business Service Asst-Spec	3.6	1.0	1.0	2,331-3,465	39,605	39,605
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Gen	1.4	2.0	2.0	1,938-2,588	53,193	53,193
Service Asst-Dup	1.0	1.0	1.0	1,953-2,371	27,101	27,101
Temporary Help	0.3	0.6	0.6	(12,481)	10,254	10,254
Overtime	-	-	-	-	674	674
Totals, Business Services Section	19.8	20.6	20.6	$941,953	$954,972	$966,273
Information Systems Services Section:						
DP Mgr III	0.9	1.0	1.0	6,334-6,984	78,459	79,793
DP Mgr II	0.5	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Supvr	1.6	2.0	2.0	5,206-6,327	124,944	131,184
DP Mgr I	2.0	2.0	2.0	4,732-5,754	129,479	131,536
Staff Programmer Analyst-Spec	4.3	4.5	4.5	4,732-5,754	294,323	295,956
Systems Software Spec-I-Tech	5.0	5.0	5.0	4,731-5,753	326,379	328,785
Assoc Info Systems Analyst-Spec	6.2	7.0	7.0	4,316-5,247	408,656	413,801
Assoc Programmer Analyst-Spec	9.2	8.8	8.8	4,316-5,247	527,763	527,763
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,308-5,235	51,698	54,281
Programmer II	2.0	2.0	2.0	3,768-4,581	96,347	101,169
Asst Info Systems Analyst	4.2	5.0	5.0	2,902-4,363	238,494	242,937
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,171	48,684
Info Systems Techn	4.8	5.0	5.0	2,317-3,326	185,800	187,488
Secretary	0.6	0.8	0.8	2,510-3,051	26,155	26,155
Temporary Help	2.0	0.7	0.7	(70,812)	41,973	41,973
Overtime	-	-	-	(266)	3,275	3,275
Totals, Information Systems Services Section	46.3	47.8	47.8	$2,591,605	$2,725,552	$2,759,416

5160 DEPARTMENT OF REHABILITATION

Organizational Unit / Classification	NUMBER OF POSITIONS Filled 2003-04	Authorized 2004-05	Proposed 2005-06	EXPENDITURES Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Labor Relations Office:						
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Labor Relations Office	2.0	2.0	2.0	$99,870	$99,715	$99,715
Personnel and Business Resources Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	0.3	-	-	(9,667)	-	-
Totals, Personnel and Business Resources Branch	2.3	2.0	2.0	$125,510	$104,463	$105,693
Vehicle Purchase and Modification:						
Rehab Administrator I Spec	1.0	1.0	1.0	4,288-5,357	61,230	61,230
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Officer Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Vehicle Purchase and Modification	3.0	3.0	3.0	$138,282	$133,358	$134,588
Contracts and Procurement Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	4.7	4.0	4.0	4,111-4,997	228,464	228,464
Business Service Officer II-Supvr	0.5	1.0	1.0	3,939-4,746	56,952	56,952
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	43,663	45,846
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,663	45,846
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Totals, Contracts and Procurement Section	9.2	10.0	10.0	$503,113	$526,890	$532,840
Totals, Administrative Services Division	168.7	179.8	179.8	$8,272,247	$8,794,638	$8,883,410
Specialized Services, Blind, Deaf Division						
Business Enterprise Program:						
Sr Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Bus Enterprise Prog Mgr	1.0	1.0	1.0	5,085-6,137	63,568	66,744
Asst Bus Enterprise Prog Mgr	0.9	1.0	1.0	4,626-5,585	63,837	63,837
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Business Enterprise Consultant II	3.0	3.0	3.0	3,926-4,734	162,330	162,330
Business Enterprise Consultant I	11.7	12.0	12.0	3,575-4,347	585,518	590,790
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	94,984	94,984
Office Techn-Typing	5.9	6.0	6.0	2,510-3,050	205,440	206,995
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Office Asst Gen	0.4	1.0	1.0	1,938-2,588	27,266	27,266
Temporary Help	1.7	0.9	0.9	(62,340)	41,994	41,994
Totals, Business Enterprise Program	29.6	29.9	29.9	$1,399,241	$1,406,421	$1,416,424
California Vendors Policy Committee:						
Specialist	1.0	1.0	1.0	5,290-5,448	60,465	60,465
Totals, California Vendors Policy Committee	1.0	1.0	1.0	$60,462	$60,465	$60,465
Specialized Services, Blind, Deaf:						
Dep Director	0.8	1.0	1.0	8,209-8,879	93,829	93,829
C.E.A. III	0.2	-	-	8,030-8,854	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680

5160 DEPARTMENT OF REHABILITATION

Organizational Unit / Classification	NUMBER OF POSITIONS Filled 2003-04	Authorized 2004-05	Proposed 2005-06	EXPENDITURES Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Temporary Help	1.3	-	-	(47,127)	-	-
Totals, Specialized Services, Blind, Deaf	3.3	2.0	2.0	$189,321	$136,509	$136,509
Services to the Deaf/Hard of Hearing:						
Prog Mgr-Deaf	1.0	1.0	1.0	4,850-5,894	68,568	68,568
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	58,316	58,316
Coordinator Services to Deaf	1.0	1.0	1.0	3,993-4,993	53,789	56,346
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	36,061	36,061
Temporary Help	2.6	1.3	1.3	(94,203)	55,630	55,630
Totals, Services to the Deaf/Hard of Hearing	6.2	5.3	5.3	$291,999	$272,364	$274,921
Elderly Blind Services:						
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Totals, Elderly Blind Services	1.0	1.0	1.0	$96,348	$47,492	$47,492
Facility Technical Support-Vending:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Totals, Facility Technical Support-Vending	2.0	2.0	2.0	$105,912	$104,608	$104,608
Orientation Center for the Blind:						
Teacher-Home Econ	2.9	3.0	3.0	3,504-5,631	183,420	183,420
Teacher-Business Educ	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Teacher-Orientation & Mobility	4.0	4.0	4.0	3,504-5,631	268,407	270,288
Teacher-Typing & Braille	2.0	2.0	2.0	3,504-5,631	117,249	118,656
Voc Instructor-Computer Related	1.0	1.0	1.0	3,504-5,631	51,084	51,084
Voc Instructor-Industrial Arts	1.0	1.0	1.0	3,504-5,631	67,572	67,572
Administrator	1.0	1.0	1.0	4,418-5,369	61,368	61,368
Stationary Engr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Sr Voc Rehab Counselor	1.0	1.0	1.0	2,558-4,548	51,984	51,984
Business Services Asst-Spec	0.9	1.0	1.0	2,331-3,465	39,605	39,605
Supvng Cook I	1.0	1.0	1.0	2,711-3,295	37,662	37,662
Groundskeeper	0.2	1.0	1.0	2,511-3,119	28,620	28,620
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Cook Spec II	0.7	1.0	1.0	2,485-3,021	30,564	32,088
Counselor	2.4	3.0	3.0	2,474-3,006	110,837	110,837
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Licensed Voc Nurse	0.1	1.0	1.0	2,441-2,967	34,573	34,573
Janitor	3.4	3.0	3.0	1,960-2,382	81,678	81,678
Food Svc Techn I	2.0	2.0	2.0	1,929-2,343	52,544	53,562
Temporary Help	4.8	3.6	3.6	(173,631)	88,904	88,904
Overtime	-	-	-	-	515	515
Totals, Orientation Center for the Blind	33.4	34.6	34.6	$1,535,304	$1,533,359	$1,539,189
Blind Field Services Program:						
Prog Mgr-Blind	1.0	1.0	1.0	4,850-5,894	65,397	67,368
Rehab Administrator I Spec	1.0	1.0	1.0	4,288-5,357	61,230	61,230
Rehab Supvr	7.2	8.0	8.0	4,025-4,892	449,728	449,728
Rehab Spec	1.1	2.0	2.0	3,908-4,879	111,534	111,534
Sr Voc Rehab Counselor	65.8	67.0	67.0	2,558-4,548	3,262,271	3,302,937
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	40,696	42,727
Office Techn-Typing	1.3	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866

5160 DEPARTMENT OF REHABILITATION

Organizational Unit / Classification	NUMBER OF POSITIONS Filled 2003-04	Authorized 2004-05	Proposed 2005-06	EXPENDITURES Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Temporary Help	18.1	-	-	(654,120)	-	-
Totals, Blind Field Services Program	96.5	82.0	82.0	$4,530,060	$4,050,353	$4,096,251
Totals, Specialized Services, Blind, Deaf Division	173.0	157.8	157.8	$8,208,647	$7,611,571	$7,675,859
Independent Living and External Affairs Division						
Disability Access Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	0.1	-	-	4,746-5,726	-	-
Trng Officer II	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,111-4,997	171,348	171,348
Trng Officer I	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	93,711	94,984
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Disability Access Section	10.8	11.0	11.0	$558,504	$608,565	$609,838
Assistive Technology Unit:						
Staff Services Mgr II-Supvry	-	1.0	1.0	5,211-6,286	59,556	62,532
Research Analyst II-Soc/Behavioral	1.0	1.0	1.0	4,316-5,247	51,792	54,384
Temporary Help	0.7	-	-	(24,478)	-	-
Totals, Assistive Technology Unit	1.7	2.0	2.0	$85,199	$111,348	$116,916
Independent Living and External Affairs:						
Dep Director	0.9	1.0	1.0	7,117-7,697	87,977	87,977
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Trng Officer I	0.6	-	-	4,111-4,997	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	39,216	39,216
Secretary	0.1	-	-	2,510-3,051	-	-
Temporary Help	0.2	-	-	(8,100)	-	-
Totals, Independent Living and External Affairs	3.7	4.0	4.0	$222,924	$224,545	$226,129
Public Affairs Office:						
Info Officer II	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Temporary Help	-	2.0	2.0	-	28,658	28,658
Totals, Public Affairs Office	1.0	3.0	3.0	$68,441	$97,101	$97,101
Independent Living Services Section:						
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	65,448	65,448
Community Resources Develmt Spec	3.0	3.0	3.0	4,090-5,115	175,392	175,392
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Office Techn-Typing	0.1	-	-	2,510-3,050	-	-
Temporary Help	0.8	0.1	0.1	(30,090)	21,944	21,944
Totals, Independent Living Services Section	7.7	7.1	7.1	$416,273	$414,266	$414,266
California Assistive Technology Services:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	30,884	32,427
Temporary Help	0.4	-	-	(15,987)	-	-
Totals, California Assistive Technology Services	1.8	2.0	2.0	$84,205	$88,000	$89,543
Totals, Independent Living and External Affairs Division	26.7	29.1	29.1	$1,435,546	$1,543,825	$1,553,793
Planning and Systems Change Division						
Planning and Systems Change:						
C.E.A. II	1.0	1.0	1.0	7,460-8,068	92,023	92,023

5160 DEPARTMENT OF REHABILITATION

Organizational Unit / Classification	NUMBER OF POSITIONS Filled 2003-04	Authorized 2004-05	Proposed 2005-06	EXPENDITURES Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Research Prog Spec II-Soc/Behavior	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Planning and Systems Change	4.0	4.0	4.0	$271,072	$269,633	$269,633
Planning and Resources Development:						
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	65,448	65,448
Research Analyst II-Soc/Behavioral	0.6	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Temporary Help	0.2	-	-	(8,770)	-	-
Totals, Planning and Resources Development	2.7	3.0	3.0	$165,373	$174,356	$176,948
Staff Development Section:						
Trng Officer III	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Trng Officer I	2.4	2.0	2.0	4,111-4,997	106,459	108,928
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	33,318	34,861
Temporary Help	0.1	-	-	(2,909)	-	-
Totals, Staff Development Section	4.4	4.0	4.0	$227,567	$211,626	$215,638
Client Assistance Program:						
Rehab Administrator I Spec	1.0	1.0	1.0	4,288-5,357	61,230	61,230
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	1.2	-	-	(44,293)	-	-
Totals, Client Assistance Program	3.2	2.0	2.0	$140,830	$96,091	$96,091
In-Service Training Grant:						
Trng Officer I	1.0	2.0	2.0	4,111-4,997	109,513	111,992
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	93,886	94,984
Temporary Help	0.1	-	-	(2,264)	-	-
Totals, In-Service Training Grant	3.1	4.0	4.0	$145,567	$203,399	$206,976
Totals, Planning and Systems Change Division	17.4	17.0	17.0	$950,409	$955,105	$965,286
Employment Preparation Services (EPS) Division						
Collaborative Services/Workforce Development Branch:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	92,023	92,023
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Collaborative Services/Workforce Development Branch	2.0	2.0	2.0	$129,814	$131,239	$131,239
Interagency Linkages:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Rehab Administrator I Spec	1.0	1.0	1.0	4,288-5,357	53,974	56,674
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	228,464	228,464
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	0.2	-	-	(6,625)	-	-
Totals, Interagency Linkages	7.2	7.0	7.0	$373,084	$378,073	$380,773
Cooperative Programs and Transition Services:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Rehab Administrator I Spec	1.0	1.0	1.0	4,288-5,357	61,230	61,230
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	228,464	228,464
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	36,587	36,587
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Temporary Help	-	0.3	0.3	-	7,934	7,934
Totals, Cooperative Programs and Transition Services	7.9	8.3	8.3	$394,068	$433,930	$433,930

5160 DEPARTMENT OF REHABILITATION

Organizational Unit / Classification	NUMBER OF POSITIONS Filled 2003-04	Authorized 2004-05	Proposed 2005-06	EXPENDITURES Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Human Services Cooperative Program:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Rehab Administrator I Spec	1.0	1.0	1.0	4,288-5,357	61,230	61,230
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	171,348	171,348
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Human Services Cooperative Program	6.8	7.0	7.0	$428,562	$382,105	$382,105
Workforce Development:						
Rehab Administrator I Spec	1.0	1.0	1.0	4,288-5,357	61,230	61,230
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,572	46,532
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,186	34,733
Totals, Workforce Development	4.0	4.0	4.0	$181,697	$196,104	$199,611
Totals, Employment Preparation Services (EPS) Division	27.9	28.3	28.3	$1,507,225	$1,521,451	$1,527,658
Employment Preparation Services-North Central Region						
Employment Preparation Services-North Central Region:						
C.E.A. III	1.0	1.0	1.0	8,619-9,323	101,201	101,201
Rehab Administrator I Spec	1.0	1.0	1.0	4,288-5,357	59,665	61,019
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Temporary Help	-	1.4	1.4	-	65,916	65,916
Totals, Employment Preparation Services-North Central Region	3.0	4.4	4.4	$200,692	$269,462	$270,816
Santa Rosa District:						
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	67,483	67,483
Rehab Supvr	5.0	5.0	5.0	4,025-4,892	281,980	281,980
Rehab Spec	1.0	1.0	1.0	3,908-4,879	55,767	55,767
Sr Voc Rehab Counselor	39.3	41.8	41.8	2,558-4,548	2,121,598	2,128,623
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Office Services Supvr II-Gen	0.8	1.0	1.0	2,759-3,355	33,108	34,764
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Case Service Supvr	5.0	5.0	5.0	2,565-3,115	179,220	179,220
Office Techn-Typing	4.3	5.0	5.0	2,510-3,050	173,067	174,305
Acctg Techn	0.8	1.0	1.0	2,465-2,998	29,580	31,056
Case Service Asst	7.5	8.0	8.0	2,289-2,780	256,791	256,985
Acct Clk	0.1	-	-	2,209-2,687	-	-
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,604	31,027
Temporary Help	1.5	3.3	3.3	(55,055)	102,871	102,871
Totals, Santa Rosa District	70.3	76.1	76.1	$3,274,934	$3,482,207	$3,495,219
Chico District:						
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Rehab Supvr	3.0	3.0	3.0	4,025-4,892	167,748	167,748
Rehab Spec	1.0	1.0	1.0	3,908-4,879	55,767	55,767
Sr Voc Rehab Counselor	29.0	31.5	31.5	2,558-4,548	1,560,193	1,571,665
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Office Services Supvr II-Gen	0.9	1.0	1.0	2,759-3,355	33,108	34,764
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	37,715	38,016
Office Asst-Typing	9.4	9.8	9.8	2,510-3,050	337,457	340,122

5160 DEPARTMENT OF REHABILITATION

Organizational Unit / Classification	NUMBER OF POSITIONS Filled 2003-04	Authorized 2004-05	Proposed 2005-06	EXPENDITURES Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Case Service Asst	4.8	7.3	7.3	2,289-2,780	215,995	217,487
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	1.6	2.6	2.6	(59,528)	93,892	93,892
Totals, Chico District	53.7	61.2	61.2	$2,443,060	$2,673,900	$2,692,716
Sacramento District:						
Medical Consultant	0.4	-	-	8,140-10,673	-	-
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Voc Psychologist	0.8	1.0	1.0	4,498-5,904	67,483	67,483
Rehab Supvr	5.0	5.0	5.0	4,025-4,892	280,780	280,780
Rehab Spec	0.3	-	-	3,908-4,879	-	-
Sr Voc Rehab Counselor	32.8	33.0	33.0	2,558-4,548	1,657,841	1,675,797
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Info Systems Techn	0.4	1.0	1.0	2,317-3,326	27,804	29,196
Case Service Supvr	4.9	5.0	5.0	2,565-3,115	179,796	179,796
Office Techn-Typing	5.0	5.0	5.0	2,510-3,050	174,305	174,305
Office Services Supvr I-Typing	-	0.6	0.6	2,465-2,999	21,960	21,960
Sr Acct Clerk	0.3	2.0	2.0	2,465-2,998	61,468	62,371
Case Service Asst	8.0	9.5	9.5	2,289-2,780	291,633	294,369
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Office Asst-Typing	1.6	2.5	2.5	2,003-2,641	72,221	73,569
Office Occupations Clerk	1.0	1.0	1.0	1,876-2,282	26,083	26,083
Temporary Help	1.1	9.4	9.4	(39,456)	271,771	271,771
Totals, Sacramento District	65.6	79.0	79.0	$2,952,041	$3,315,327	$3,339,662
Fresno District:						
Medical Consultant	0.5	0.5	0.5	8,140-10,673	60,996	60,996
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	67,483	67,483
Rehab Supvr	6.8	7.0	7.0	4,025-4,892	391,412	391,412
Rehab Spec	0.2	-	-	3,908-4,879	-	-
Sr Voc Rehab Counselor	43.9	45.0	45.0	2,558-4,548	2,204,692	2,227,793
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,404	43,628
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Case Service Supvr	3.0	3.0	3.0	2,565-3,115	107,997	108,012
Office Techn-Typing	5.4	6.0	6.0	2,510-3,050	210,366	210,366
Case Service Asst	14.8	15.0	15.0	2,289-2,780	477,241	479,813
Acct Clerk II	2.0	2.0	2.0	2,209-2,687	61,424	61,424
Office Asst-Typing	1.4	2.0	2.0	2,003-2,641	61,879	61,879
Temporary Help	4.1	3.2	3.2	(148,258)	58,149	58,149
Totals, Fresno District	87.1	88.7	88.7	$3,895,334	$3,890,901	$3,916,813
Mount Diablo Delta District:						
Medical Consultant	0.5	1.0	1.0	8,140-10,673	118,552	118,552
Rehab Administrator II	0.9	0.9	0.9	5,514-6,080	62,048	62,545
Voc Psychologist	1.6	2.0	2.0	4,498-5,904	121,459	124,159
Rehab Supvr	8.0	8.0	8.0	4,025-4,892	448,528	448,528
Rehab Spec	1.0	1.0	1.0	3,908-4,879	55,767	55,767

5160 DEPARTMENT OF REHABILITATION

Organizational Unit / Classification	NUMBER OF POSITIONS Filled 2003-04	Authorized 2004-05	Proposed 2005-06	EXPENDITURES Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Voc Rehab Counselor	53.1	55.7	55.7	2,558-4,548	2,718,359	2,751,917
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Info Systems Techn	0.9	1.0	1.0	2,317-3,326	38,016	38,016
Case Service Supvr	5.0	5.0	5.0	2,565-3,115	177,925	178,020
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	100,701	102,246
Office Services Supvr I Typing	-	1.0	1.0	2,465-2,999	28,104	28,104
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Case Service Asst	14.6	15.0	15.0	2,289-2,780	476,625	476,625
Acct Clerk II	0.8	1.0	1.0	2,209-2,687	30,712	30,712
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	53,447	56,121
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help	4.0	3.7	3.7	(145,252)	135,561	135,561
Totals, Mount Diablo Delta District	99.4	104.3	104.3	$4,476,646	$4,711,628	$4,752,697
Oakland District:						
Medical Consultant	1.0	1.0	1.0	8,140-10,673	121,992	121,992
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	67,483	67,483
Rehab Supvr	5.0	5.0	5.0	4,025-4,892	293,980	293,980
Rehab Spec	1.0	1.0	1.0	3,908-4,879	58,167	58,167
Sr Voc Rehab Counselor	29.1	30.0	30.0	2,558-4,548	1,528,247	1,558,055
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Case Service Supvr	3.8	4.0	4.0	2,565-3,115	142,416	142,416
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Case Service Asst	14.0	14.0	14.0	2,289-2,780	440,271	444,672
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Temporary Help	0.4	5.1	5.1	(15,277)	135,551	135,551
Totals, Oakland District	62.3	68.1	68.1	$2,884,171	$3,077,433	$3,111,642
San Francisco District:						
Medical Consultant	0.5	0.5	0.5	8,140-10,673	56,315	56,538
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	60,928	62,278
Rehab Supvr	6.8	7.0	7.0	4,025-4,892	410,612	410,612
Rehab Spec	0.6	1.0	1.0	3,908-4,879	55,767	55,767
Sr Voc Rehab Counselor	35.6	41.3	41.3	2,558-4,548	2,002,783	2,034,588
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Case Service Supvr	2.0	2.0	2.0	2,565-3,115	73,608	73,608
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	63,437	63,985
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Case Service Asst	12.3	14.0	14.0	2,289-2,780	425,995	437,806
Acct Clerk II	0.9	1.0	1.0	2,209-2,687	30,712	30,712
Office Asst-Typing	2.0	3.0	3.0	2,003-2,641	79,371	81,949
Temporary Help	1.4	5.5	5.5	(49,844)	192,909	192,909
Totals, San Francisco District	68.9	82.3	82.3	$3,107,916	$3,638,174	$3,686,489

5160 DEPARTMENT OF REHABILITATION

Organizational Unit / Classification	NUMBER OF POSITIONS Filled 2003-04	Authorized 2004-05	Proposed 2005-06	EXPENDITURES Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
San Jose District:						
Medical Consultant	1.0	1.0	1.0	8,140-10,673	113,077	113,077
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	67,483	67,483
Rehab Supvr	6.2	8.0	8.0	4,025-4,892	440,567	442,979
Rehab Spec	2.0	2.0	2.0	3,908-4,879	111,534	111,534
Sr Voc Rehab Counselor	46.8	49.3	49.3	2,558-4,548	2,414,714	2,437,429
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Case Service Supvr	6.0	6.0	6.0	2,565-3,115	214,824	214,824
Office Techn-Typing	3.3	4.0	4.0	2,510-3,050	141,180	141,180
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Case Service Asst	13.1	13.5	13.5	2,289-2,780	422,214	427,864
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Office Asst-Typing	1.9	2.0	2.0	2,003-2,641	58,613	59,939
Temporary Help	2.6	4.7	4.7	(95,370)	181,811	181,811
Totals, San Jose District	89.9	97.5	97.5	$4,081,089	$4,420,482	$4,452,585
Santa Barbara District:						
Medical Consultant	1.0	1.0	1.0	8,140-10,673	121,992	121,992
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Rehab Supvr	6.3	7.0	7.0	4,025-4,892	384,996	387,408
Rehab Spec	1.0	1.0	1.0	3,908-4,879	55,767	55,767
Sr Voc Rehab Counselor	38.6	40.0	40.0	2,558-4,548	2,025,634	2,033,613
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	37,565	38,016
Case Service Supvr	4.3	5.0	5.0	2,565-3,115	174,972	176,508
Office Techn-Typing	3.7	4.0	4.0	2,510-3,050	142,383	142,383
Case Service Asst	8.6	11.0	11.0	2,289-2,780	353,528	353,528
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Office Occupations Clerk	0.5	0.5	0.5	1,876-2,282	13,042	13,042
Temporary Help	3.1	3.8	3.8	(113,477)	135,535	135,535
Totals, Santa Barbara District	72.1	78.3	78.3	$3,382,270	$3,627,596	$3,639,974
Totals, Employment Preparation Services-North Central Region	672.3	739.8	739.8	$30,698,153	$33,107,110	$33,358,613
Community Program Support and Development Branch						
Community Program Support and Development Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,634	87,634
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Community Program Support and Development Branch	2.0	2.0	2.0	$127,337	$126,850	$126,850
Community Resources Development Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	56,952	59,796
Community Resources Develmt Spec	8.8	9.0	9.0	4,090-5,115	519,561	524,689
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,806	47,492

5160 DEPARTMENT OF REHABILITATION

Organizational Unit / Classification	NUMBER OF POSITIONS Filled 2003-04	Authorized 2004-05	Proposed 2005-06	EXPENDITURES Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Community Resources Development Section	13.8	14.0	14.0	$775,169	$750,157	$758,815
Medical Services:						
Consulting Optometrist II	0.1	0.1	0.1	5,958-7,457	8,655	8,655
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	64,828	65,448
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	46,806	47,492
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	1.7	-	-	(62,377)	-	-
Totals, Medical Services	4.5	3.1	3.1	$168,845	$155,150	$156,456
Habilitation Unit:						
Chief-Habilitation	1.0	-	-	5,085-6,181	-	-
Rehab Spec	9.6	-	-	3,908-4,879	-	-
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Totals, Habilitation Unit	10.9	-	-	$543,802	-	-
Centralized Services Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	6.5	7.0	7.0	4,111-4,997	399,812	399,812
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	137,021	139,556
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Centralized Services Section	12.3	13.0	13.0	$606,182	$664,933	$668,698
Facility Technical Support:						
Staff Adm Analyst-Acctg	0.5	1.0	1.0	4,746-5,726	66,465	66,465
Assoc Adm Analyst-Acctg	2.2	2.0	2.0	4,316-5,247	121,187	122,937
Assoc Govtl Prog Analyst	0.6	-	-	4,111-4,997	-	-
Acctg Techn	0.7	-	-	2,465-2,998	-	-
Key Data Operator	0.3	-	-	2,012-2,780	-	-
Totals, Facility Technical Support	4.3	3.0	3.0	$470,302	$187,652	$189,402
Mobility Evaluation:						
Sr Rehab Engrng Consultant	1.0	1.0	1.0	5,336-6,483	74,101	74,101
Rehab Administrator I-Supvr	1.0	1.0	1.0	4,418-5,369	61,368	61,368
Adaptive Driver Eval Spec	2.0	2.0	2.0	3,746-4,552	104,058	104,058
Mobility Eval Spec	1.0	1.0	1.0	3,473-4,335	53,701	53,701
Auto Equipt Operator I	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,328	69,722
Temporary Help	-	0.3	0.3	(35)	12,281	12,281
Totals, Mobility Evaluation	8.0	8.3	8.3	$403,290	$412,265	$412,659
Totals, Community Program Support and Development Branch	55.8	43.4	43.4	$3,094,927	$2,297,007	$2,312,880
Employment Preparation Services-South Region						
Employment Preparation Services-South Region:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Rehab Administrator I Spec	1.0	1.0	1.0	4,288-5,357	61,230	61,230
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Temporary Help	0.5	-	-	(17,678)	-	-
Totals, Employment Preparation Services-South Region	3.5	3.0	3.0	$221,339	$205,111	$205,111

5160 DEPARTMENT OF REHABILITATION

Organizational Unit	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
San Bernardino District:						
Voc Psychologist	0.3	-	-	4,498-5,904	-	-
Rehab Supvr	2.3	-	-	4,025-4,892	-	-
Rehab Spec	0.3	-	-	3,908-4,879	-	-
Sr Voc Rehab Counselor	17.2	-	-	2,558-4,548	-	-
Office Services Supvr II-Gen	0.3	-	-	2,759-3,355	-	-
Info Systems Techn	0.3	-	-	2,317-3,326	-	-
Case Service Supvr	1.6	-	-	2,565-3,115	-	-
Office Techn-Typing	1.7	-	-	2,510-3,050	-	-
Sr Acct Clerk	0.3	-	-	2,465-2,998	-	-
Case Service Asst	4.4	-	-	2,289-2,780	-	-
Acct Clerk II	0.3	-	-	2,209-2,687	-	-
Office Asst-Typing	1.2	-	-	2,003-2,641	-	-
Temporary Help	1.6	-	-	(57,445)	-	-
Totals, San Bernardino District	31.8	-	-	$1,437,202	-	-
Inland Empire District:						
Medical Consultant	0.7	1.0	1.0	8,140-10,673	118,552	118,552
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Voc Psychologist	1.7	2.0	2.0	4,498-5,904	136,166	136,166
Rehab Supvr	9.3	11.0	11.0	4,025-4,892	608,766	614,168
Rehab Spec	1.7	2.0	2.0	3,908-4,879	111,534	111,534
Sr Voc Rehab Counselor	57.3	72.0	72.0	2,558-4,548	3,592,663	3,619,891
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Office Services Supvr II-Gen	0.7	1.0	1.0	2,759-3,355	38,348	38,348
Info Systems Techn	1.7	2.0	2.0	2,317-3,326	75,518	76,032
Case Service Supvr	5.0	7.0	7.0	2,565-3,115	243,756	246,828
Office Techn-Typing	10.1	11.0	11.0	2,510-3,050	384,671	384,671
Office Services Supvr I-Typing	-	1.6	1.6	2,465-2,999	44,966	44,966
Sr Acct Clerk	1.7	2.0	2.0	2,465-2,998	68,534	68,534
Case Service Asst	18.0	23.0	23.0	2,289-2,780	725,533	730,079
Acct Clerk II	0.7	1.0	1.0	2,209-2,687	30,695	30,712
Office Asst-Typing	3.3	4.0	4.0	2,003-2,641	119,382	120,724
Temporary Help	4.8	7.2	7.2	(173,155)	295,567	295,567
Totals, Inland Empire District	118.7	149.8	149.8	$5,335,273	$6,707,773	$6,749,894
San Diego District:						
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Voc Psychologist	2.0	2.0	2.0	4,498-5,904	134,966	134,966
Rehab Supvr	9.0	9.0	9.0	4,025-4,892	504,444	504,444
Rehab Spec	0.3	1.0	1.0	3,908-4,879	55,767	55,767
Sr Voc Rehab Counselor	60.1	60.5	60.5	2,558-4,548	2,914,179	2,951,008
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	42,600	43,514
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Case Service Supvr	5.7	6.0	6.0	2,565-3,115	209,429	211,536
Office Techn-Typing	4.0	4.0	4.0	2,510-3,050	139,444	139,444
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Case Service Asst	14.4	15.8	15.8	2,289-2,780	492,811	498,716
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712

5160 DEPARTMENT OF REHABILITATION

Organizational Unit / Classification	NUMBER OF POSITIONS Filled 2003-04	Authorized 2004-05	Proposed 2005-06	EXPENDITURES Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Asst-Typing	3.0	3.0	3.0	2,003-2,641	87,956	89,978
Temporary Help	6.4	4.0	4.0	(229,812)	183,299	183,299
Totals, San Diego District	110.9	111.3	111.3	$4,879,302	$4,975,732	$5,023,509
Van Nuys/Foothill District:						
Medical Consultant	0.5	0.5	0.5	8,140-10,673	56,538	56,538
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Voc Psychologist	1.0	1.0	1.0	4,498-5,904	67,483	67,483
Rehab Supvr	9.3	10.0	10.0	4,025-4,892	559,160	559,160
Rehab Spec	1.0	1.0	1.0	3,908-4,879	55,767	55,767
Sr Voc Rehab Counselor	52.7	57.3	57.3	2,558-4,548	2,770,976	2,797,254
Office Services Supvr III-Gen	0.3	-	-	3,138-3,817	-	-
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Case Service Supvr	6.7	7.0	7.0	2,565-3,115	244,404	245,940
Office Techn-Typing	3.7	4.0	4.0	2,510-3,050	136,096	137,667
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Case Service Asst	20.1	21.0	21.0	2,289-2,780	667,800	672,036
Acct Clerk II	2.0	2.0	2.0	2,209-2,687	61,424	61,424
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,374	60,374
Temporary Help	2.9	5.5	5.5	(104,166)	205,179	205,179
Totals, Van Nuys/Foothill District	106.2	115.3	115.3	$4,697,677	$5,065,326	$5,098,947
Greater Los Angeles District:						
Medical Consultant	0.2	-	-	8,140-10,673	-	-
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	70,694	70,694
Rehab Supvr	10.0	10.0	10.0	4,025-4,892	561,719	563,479
Rehab Spec	1.0	1.0	1.0	3,908-4,879	56,967	56,967
Sr Voc Rehab Counselor	55.8	58.0	58.0	2,558-4,548	2,852,835	2,876,412
Office Services Supvr III-Gen	0.3	1.0	1.0	3,138-3,817	44,289	44,289
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	39,548	39,548
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,216	39,216
Case Service Supvr	6.7	7.0	7.0	2,565-3,115	256,664	257,004
Office Techn-Typing	2.7	4.0	4.0	2,510-3,050	139,444	139,444
Office Services Supvr I-Typing	-	1.0	1.0	2,465-2,999	31,380	31,380
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,467	35,467
Case Service Asst	20.5	21.8	21.8	2,289-2,780	689,710	695,418
Acct Clerk II	2.0	2.0	2.0	2,209-2,687	60,304	61,407
Temporary Help	4.5	10.5	10.5	(161,759)	324,469	324,469
Totals, Greater Los Angeles District	107.7	120.3	120.3	$4,825,465	$5,202,706	$5,235,194
Los Angeles/South Bay District:						
Medical Consultant	1.0	1.0	1.0	8,140-10,673	118,552	118,552
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Rehab Supvr	8.9	9.0	9.0	4,025-4,892	499,413	503,774
Rehab Spec	1.0	1.0	1.0	3,908-4,879	55,767	55,767
Sr Voc Rehab Counselor	57.8	60.0	60.0	2,558-4,548	2,945,495	2,961,524
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Case Service Supvr	5.3	5.0	5.0	2,565-3,115	178,020	178,020

5160 DEPARTMENT OF REHABILITATION

Organizational Unit / Classification	NUMBER OF POSITIONS Filled 2003-04	Authorized 2004-05	Proposed 2005-06	EXPENDITURES Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Techn-Typing	5.0	5.0	5.0	2,510-3,050	174,305	174,305
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Case Service Asst	16.3	18.0	18.0	2,289-2,780	569,955	573,391
Acct Clerk II	2.2	2.0	2.0	2,209-2,687	57,880	59,236
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Office Asst Gen	2.0	2.0	2.0	1,938-2,588	57,072	58,402
Student Asst	0.6	1.0	1.0	1,362-1,814	21,500	21,500
Temporary Help	2.7	8.8	8.8	(95,948)	330,030	330,030
Totals, Los Angeles/South Bay District	108.8	118.8	118.8	$4,868,664	$5,261,929	$5,288,441
Orange/San Gabriel District:						
Medical Consultant	1.6	1.6	1.6	8,140-10,673	189,838	189,838
Rehab Administrator II	1.0	1.0	1.0	5,514-6,080	69,494	69,494
Rehab Supvr	11.0	11.0	11.0	4,025-4,892	617,476	617,476
Rehab Spec	1.0	1.0	1.0	3,908-4,879	55,767	55,767
Sr Voc Rehab Counselor	62.8	68.1	68.1	2,558-4,548	3,355,066	3,378,774
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Case Service Supvr	5.9	7.0	7.0	2,565-3,115	253,404	253,404
Office Techn-Typing	6.0	6.0	6.0	2,510-3,050	208,904	209,166
Case Service Asst	20.8	23.0	23.0	2,289-2,780	741,901	743,835
Acct Clerk II	0.6	1.0	1.0	2,209-2,687	32,200	32,244
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	29,695	29,695
Temporary Help	5.3	5.0	5.0	(190,977)	124,007	124,007
Totals, Orange/San Gabriel District	119.5	128.7	128.7	$5,409,040	$5,797,744	$5,823,692
Totals, Employment Preparation Services-South Region	707.1	747.1	747.1	$31,673,962	$33,216,321	$33,424,788
TOTALS, AUTHORIZED POSITIONS	**1,880.9**	**1,974.1**	**1,974.1**	**$87,857,509**	**91,114,018**	**91,784,981**
Regular/Ongoing Positions	*1,792.1*	*1,877.2*	*1,877.2*	*84,614,045*	*87,827,808*	*88,498,771*
Temporary Help	*88.8*	*96.9*	*96.9*	*3,216,032*	*3,236,296*	*3,236,296*
Overtime	-	-	-	*363*	*49,914*	*49,914*
Board Members	-	-	-	*27,069*	-	-
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Centralized Services Section:						
Staff Services Analyst-Gen	-	-1.0	-1.0	$2,632-4,155	-	-

5170 STATE INDEPENDENT LIVING COUNCIL

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04	2004-05	2005-06
				(Salary Range)		
Council Members	-	-	-	$100/day	$10,000	$10,000
Exec Director	1.0	1.0	1.0	5,884-6,364	71,380	71,380
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,730	34,861
Totals	3.0	3.0	3.0	$178,245	$173,226	$173,357
TOTALS, AUTHORIZED POSITIONS	**3.0**	**3.0**	**3.0**	**$178,245**	**$173,226**	**$173,357**
Regular/Ongoing Positions	*3.0*	*3.0*	*3.0*	*166,267*	*173,226*	*173,357*
Overtime	-	-	-	*11,978*	-	-

5175 DEPARTMENT OF CHILD SUPPORT SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Executive Division						
Director's Office:						
Director	1.0	1.0	1.0	$123,255	$123,255	$123,255
Chief Dep Director	1.0	1.0	1.0	9,115-9,857	112,665	112,665
Dep Director	0.6	1.0	1.0	6,785-7,337	81,420	81,420
Special Asst	0.8	1.0	1.0	6,172-6,674	75,015	75,015
Exec Asst	2.2	3.0	3.0	3,072-3,734	129,056	130,904
Totals	5.6	7.0	7.0	$435,203	$521,411	$523,259
CCSAS Project:						
CCSAS Project Leader	0.7	1.0	1.0	9,115-9,857	109,380	109,380
Totals	0.7	1.0	1.0	$72,220	$109,380	$109,380
Office of Legal Services:						
C.E.A. V	0.8	1.0	1.0	8,918-9,830	117,032	117,032
Exec Asst	0.6	1.0	1.0	3,072-3,734	42,680	42,680
Legal Services Section:						
Staff Counsel III-Spec	1.7	2.0	2.0	6,902-8,517	204,408	204,408
Staff Counsel	2.6	3.0	3.0	3,834-7,386	236,666	247,120
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,454	33,024
Totals	7.7	9.0	9.0	$583,055	$689,356	$701,380
Office of Legislative Services:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,530	83,530
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	54,861	57,604
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	31,855	33,444
Totals	2.8	3.0	3.0	$160,608	$170,246	$174,578
Office of Public Affairs:						
Asst Director	0.8	1.0	1.0	6,785-7,337	81,420	81,420
Totals	0.8	1.0	1.0	$63,854	$81,420	$81,420
Regional Administrators:						
C.E.A. I	3.9	4.0	4.0	5,768-7,324	334,852	334,852
Secretary	0.4	-	-	2,510-3,051	-	-
Totals	4.3	4.0	4.0	$342,193	$334,852	$334,852
Blankets:						
Temporary Help	6.3	7.0	7.0	267,297	417,457	417,457
Overtime	-	-	-	9,543	61,602	61,602
Totals	6.3	7.0	7.0	$276,840	$479,059	$479,059
Totals, Executive Division	28.2	32.0	32.0	$1,933,973	$2,385,724	$2,403,928
Child Support Services Division						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	96,360	101,184
Exec Secretary	1.0	1.0	1.0	2,822-3,431	38,079	39,902
Totals	2.0	2.0	2.0	$141,879	$134,439	$141,086
Policy Branch:						
C.E.A. I	0.6	1.0	1.0	5,768-7,324	83,713	83,713
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Case Management Policy Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.3	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Govtl Prog Analyst[1]	8.3	11.7	10.7	4,111-4,997	630,939	600,117

5175 DEPARTMENT OF CHILD SUPPORT SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Office Techn-Typing	1.6	2.0	2.0	2,510-3,050	69,722	69,722
Financial Management & Interstate Section:						
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.1	2.0	2.0	4,746-5,726	130,896	130,896
Trng Officer II	0.3	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	9.6	11.0	11.0	4,111-4,997	599,196	616,649
Trng Officer I	0.1	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,659	47,941
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Office Techn-Typing	0.5	1.0	1.0	2,510-3,051	29,580	31,056
Prog Techn II	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Prog Techn	4.0	4.0	4.0	2,130-2,780	121,386	125,548
Statewide Automation Consulting Section:						
Staff Services Mgr II-Supvry	0.7	-	-	5,211-6,286	-	-
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Statewide Training Section:						
Trng Officer III	-	1.0	1.0	5,211-6,286	62,532	65,664
Trng Officer II	0.3	1.0	1.0	4,746-5,726	59,389	62,356
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Govtl Prog Analyst	1.3	6.0	6.0	4,111-4,997	324,204	331,861
Trng Officer I	0.1	1.0	1.0	4,111-4,997	57,116	57,116
Office Techn Typing	0.3	1.0	1.0	2,510-3,050	31,256	32,820
Totals	39.2	53.7	52.7	$2,013,284	$2,784,337	$2,797,052
Customer & Community Services Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,211-6,286	62,532	65,664
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	29,905	31,299
Public Inquiry & Response Team Section:						
Assoc Govtl Prog Analyst	2.7	1.8	1.8	4,111-4,997	100,671	103,425
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Office Techn Typing	-	1.0	1.0	2,510-3,050	29,580	31,056
Forms & Outreach Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	7.0	8.0	8.0	4,111-4,997	443,462	451,367
Staff Services Analyst-Gen	0.8	2.0	2.0	2,632-4,155	86,425	90,619
Exec Asst	1.0	-	-	3,072-3,724	-	-
Svc Asst-Soc Svcs	0.5	1.0	1.0	1,885-2,103	24,037	24,037
Customer Service Analysis Report Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,111-4,997	265,878	276,315
Staff Services Analyst-Gen	0.4	-	-	2,632-4155	-	-
Customer Service Support Center Section:						
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	61,975	65,072
Assoc Govtl Prog Analyst	1.6	3.0	3.0	4,111-4,997	162,754	167,794
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	37,007	38,854

5175 DEPARTMENT OF CHILD SUPPORT SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	30,759	32,297
Totals	25.8	29.8	29.8	$1,363,327	$1,545,708	$1,588,522
Quality Assurance Branch:						
Staff Services Mgr III	0.9	1.0	1.0	6,334-6,984	$76,008	$79,812
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Office Techn-Typing	0.5	0.7	0.7	2,510-3,050	26,146	26,146
Quality Assurance Team Section:						
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst	11.0	13.5	13.5	4,111-4,997	750,932	766,258
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Totals	15.6	18.2	18.2	$897,277	$1,049,430	$1,068,560
Data & Performance Analysis Branch:						
Staff Services Mgr III	0.9	1.0	1.0	6,334-6,984	79,827	79,827
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,084	32,640
Performance Data Analysis & Research Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	$65,448
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Research Analyst II-Gen	2.0	3.0	3.0	4,316-5,247	175,942	178,744
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	108,007	111,986
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	48,670	51,108
Data Collection & Forecast Section:						
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Research Analyst II-Gen	1.1	2.0	2.0	4,316-5,247	111,765	114,357
Assoc Govtl Prog Analyst	0.6	0.8	0.8	4,111-4,997	39,670	41,657
Staff Services Analyst-Gen	0.5	0.5	0.5	2,632-4,155	21,569	22,647
Totals	11.9	14.3	14.3	$679,356	$813,621	$830,053
Collection Enhancement Branch:						
Staff Services Mgr III[1]	0.7	1.0	-	6,334-6,984	74,813	-
Office Techn-Typing[1]	0.6	1.0	-	2,510-3,050	34,861	-
Collection Enhancement Field Operations Section:						
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst[2]	1.3	2.0	-	4,111-4,997	98,664	-
Exec Asst	0.5	-	-	3,072-3,734	-	-
Compromise of Arrears:						
Staff Services Mgr I[2]	0.6	2.0	-	4,746-5,726	122,400	-
Research Analyst II-Gen[1]	0.6	1.0	-	4,316-5,247	58,307	-
Assoc Govtl Prog Analyst[3]	3.5	8.0	-	4,111-4,997	429,552	-
Staff Services Analyst-Gen[1]	0.6	1.0	-	2,632-4,155	35,266	-
Exec Asst[1]	0.1	1.0	-	3,072-3,734	42680.0	-
Office Techn-Typing[1]	0.6	1.0	-	2,510-3,050	34,861	-
Totals	9.4	18.0	-	$475,848	$931,404	-
CCSAS Program Support Branch:						
Staff Services Mgr III	0.7	1.0	1.0	6,334-6,984	77,954	81,852
Office Techn-Typing	1.2	2.0	2.0	2,510-3,050	67,373	68,995
CCSAS Program Support Section:						
Staff Services Mgr II-Supvry	0.5	2.0	2.0	5,211-6,286	125,064	131,328

5175 DEPARTMENT OF CHILD SUPPORT SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Services Mgr I	1.1	2.0	2.0	4,746-5,726	128,675	131,840
Assoc Govtl Prog Analyst	7.6	18.5	18.5	4,111-4,997	988,717	1,021,079
Totals	11.1	25.5	25.5	$615,947	$1,387,783	$1,435,094
Totals, Child Support Services Division	115.0	161.5	142.5	$6,186,918	$8,646,722	$7,860,367
Technology Services Division						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,110	101,110
C.E.A. I	0.2	1.0	1.0	5,768-7,324	76,352	76,352
Exec Asst	1.0	1.0	1.0	3,072-3,734	40,483	42,503
Totals	2.2	3.0	3.0	$151,655	$217,945	$219,965
Statewide Project Consulting Work Group:						
Dep Director	1.0	1.0	1.0	8,209-8,879	101,487	101,487
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Systems Analyst-Spec	0.5	2.0	2.0	5,206-6,327	133,701	140,356
Staff Info Systems Analyst-Spec	0.3	2.0	2.0	4,732-5,754	115,795	121,593
Totals	2.8	6.0	6.0	$229,706	$430,810	$443,263
Project Management Office:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	$72,318	$72,318
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Totals	2.0	2.0	2.0	$138,904	$138,086	$138,086
Interim Systems Management Branch:						
DP Mgr II	0.8	1.0	1.0	5,206-6,327	62,472	65,592
Interim Systems Oversight Section:						
Sr Info Systems Analyst-Spec	-	2.0	2.0	5,206-6,327	124,944	131,184
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Data Cleansing & Management Section:						
Staff Info Systems Analyst-Spec	1.7	2.0	2.0	4,732-5,754	122,552	125,396
Child Support Intercept Application Section:						
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,206-6,327	67,821	71,212
Staff Programmer Analyst-Spec	3.0	3.0	3.0	4,732-5,754	197,304	197,304
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	50,547	52,122
Info Systems Techn Spec I	1.0	1.0	1.0	3,266-3,969	45,366	45,366
Child Support Intercept Program Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,111-4,997	171,137	173,960
Totals	14.6	17.0	17.0	$885,328	$1,033,012	$1,053,005
Auto Approvals/Department Auto Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	$79,827	$79,827
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	35,673	37,452
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Auto Funding Approvals Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	62,219	65,334
Assoc Govtl Prog Analyst	3.9	-	-	4,111-4,997	-	-
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Department Auto & Standards Section:						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec[2]	1.1	2.0	-	4,732-5,754	133,445	-
Assoc Info Systems Analyst -Spec[1]	0.3	1.0	-	4,316-5,247	51,792	-

5175 DEPARTMENT OF CHILD SUPPORT SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
IT Infrastructure Section:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	3.6	5.0	5.0	4,732-5,754	329,092	332,109
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,316-5,247	177,780	183,660
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,316	57,033
Totals	19.2	18.0	15.0	$1,118,916	$1,103,641	$934,912
California Parent Locator Service Branch:						
C.E.A. I	0.4	-	-	5,768-7,324	-	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Prog Tech II	1.0	1.0	1.0	2,465-2,998	31,196	32,752
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
CPLS-Field Operations Section:						
Field Rep	2.0	2.0	2.0	4,222-5,096	122,304	122,304
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,804
Staff Services Analyst-Gen	1.4	1.0	1.0	2,632-4,155	47,952	49,717
CPLS-Data Control Section:						
Supvng Prog Techn II	0.5	1.0	1.0	2,759-3,355	33,108	34,764
Prog Techn II	3.0	3.0	3.0	2,465-2,998	102,801	102,801
Prog Techn	2.3	3.0	3.0	2,130-2,780	89,947	92,341
CPLS-Data Operations Section:						
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Prog Techn	5.0	5.0	5.0	2,130-2,780	154,040	156,969
CPLS-Data Collection Section:						
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Prog Techn	6.3	7.0	7.0	2,130-2,780	206,505	212,062
Totals	26.9	29.0	29.0	$1,000,112	$1,050,184	$1,068,513
Totals Technology Services Division	67.7	75.0	72.0	$3,524,621	$3,973,678	$3,857,744
Administrative Services Division						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals	2.0	2.0	2.0	$144,409	$143,881	$143,881
Financial Services Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Financial Planning Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Govtl Prog Analyst	4.2	10.0	10.0	4,111-4,997	522,958	546,284
Assoc Budget Analyst	0.3	0.5	0.5	4,111-4,997	28,558	28,558
Office Techn-Gen	0.9	1.0	1.0	2,465-2,998	35,537	35,973
Accounting & Fiscal Services Section:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	1.3	3.0	3.0	4,746-5,726	187,116	192,708
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Adm Analyst-Acctg	0.9	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Acctg Analyst	0.6	1.0	1.0	4,316-5,247	53,326	55,997
Sr Acctg Officer-Spec	2.7	2.5	2.5	4,111-4,997	134,660	138,539

5175 DEPARTMENT OF CHILD SUPPORT SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Acctg Officer-Spec	5.0	5.0	5.0	3,589-4,363	246,385	254,262
Financial Integrity & Audit Coordinator:						
Supvng Govtl Auditor I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Gen Auditor III	2.0	2.0	2.0	4,316-5,247	116,197	119,009
Totals	26.9	35.0	35.0	$1,538,785	$1,999,128	$2,045,721
Administrative Resources Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Secretary	1.0	1.0	1.0	2,510-3,051	35,719	36,600
Human Services Section:						
Staff Services Mgr II-Supvry	0.2	-	-	5,211-6,286	-	-
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Assoc Personnel Analyst	2.4	3.0	3.0	4,111-4,997	171,348	171,348
Pers Spec	1.5	1.6	1.6	2,431-3,800	69,494	69,494
Business Services Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	4.5	6.0	6.0	4,111-4,997	320,208	330,527
Business Service Officer I-Spec	0.3	0.5	0.5	3,418-4,155	24,930	24,930
Staff Services Analyst-Gen	1.1	1.5	1.5	2,632-4,155	67,332	70,580
Information Security Section:						
Staff Info Systems Analyst-Spec	0.6	1.0	1.0	4,732-5,754	69,048	69,048
Totals	17.6	20.6	20.6	$1,002,508	$1,163,238	$1,177,686
CCSAS Fiscal Support Branch:						
Staff Services Mgr III	0.7	1.0	1.0	6,334-6,984	79,827	79,827
Secretary	0.6	1.0	1.0	2,510-3,051	34,873	34,873
CCSAS Audit Section:						
Staff Mgt Auditor	0.3	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Mgt Auditor	1.9	3.0	3.0	4,316-5,247	174,449	183,160
CCSAS Information Security Section:						
Staff Info Systems Analyst-Spec	0.4	1.0	1.0	4,732-5,754	65,768	65,768
CCSAS Accounting Section:						
Acctg Administrator I-Supvr	0.3	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Adm Analyst-Acctg	0.7	3.0	3.0	4,316-5,247	166,377	174,704
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Totals	5.2	11.0	11.0	$291,448	$652,190	$669,228
Totals, Administrative Services Division	51.7	68.6	68.6	$2,977,150	$3,958,437	$4,036,516
TOTALS, AUTHORIZED POSITIONS	**262.6**	**337.1**	**315.1**	**$14,622,662**	**$18,964,561**	**$18,158,555**
Regular/Ongoing Positions	*256.3*	*330.1*	*308.1*	*14,345,822*	*18,485,502*	*17,679,496*
Temporary Help	*6.3*	*7.0*	*7.0*	*267,297*	*417,457*	*417,457*
Overtime	-	-	-	*9,543*	*61,602*	*61,602*

[1] 1.0 position limited-term to 6/30/05

[2] 2.0 positions limited-term to 6/30/05

[3] 8.0 positions limited-term to 6/30/05

5180 DEPARTMENT OF SOCIAL SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Executive Division						
Director's Office:						
Director	0.5	1.0	1.0	$61,628	$123,255	$123,255
Chief Deputy Director	1.4	2.0	2.0	9,115-9,857	220,994	220,994
Asst Director	1.0	1.0	1.0	7,460-8,068	92,217	92,217
C.E.A. II	0.5	1.0	1.0	7,302-8,051	96,612	96,612
Assistant to Director-Northern Region	0.5	1.0	1.0	6,468-6,994	77,616	77,616
Staff Services Mgr I	1.2	1.0	1.0	4,746-5,726	65,448	65,448
Staff Asst	0.9	1.0	1.0	3,435-4,134	45,011	47,252
Exec Asst	3.3	3.0	3.0	3,072-3,734	118,087	120,077
Exec Secretary I	0.2	-	-	2,822-3,431	-	-
Totals, Director's Office	9.5	11.0	11.0	$659,995	$839,240	$843,471
Office of Community Relations:						
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	38,763	39,216
Totals, Office of Community Relations	1.0	1.0	1.0	$37,829	$38,763	$39,216
Public Awareness/Outreach Program:						
Dep Director	1.0	1.0	1.0	6,785-7,337	77,616	77,616
Info Officer I-Spec	1.0	1.0	1.0	4,111-4,997	53,599	56,232
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Exec Asst	1.0	1.0	1.0	3,072-3,734	39,679	41,662
Totals, Public Awareness/Outreach Program	4.0	4.0	4.0	$222,731	$218,386	$223,002
Office of Human Rights:						
Staff Services Analyst-Gen	0.1	-	-	2,632-4,155	-	-
Totals, Office of Human Rights	0.1	-	-	$3,379	-	-
Office of Legislation:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	134,381	137,513
Assoc Govtl Prog Analyst	2.5	3.0	3.0	4,111-4,997	163,564	166,036
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	30,120	31,632
Office Asst-Typing	0.8	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Office of Legislation	6.5	8.0	8.0	$409,276	$444,724	$453,070
Human Resources Management:						
C.E.A. I	0.7	1.0	1.0	5,768-7,324	69,216	69,216
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,211	39,216
Totals, Human Resources Management	1.7	2.0	2.0	$98,157	$108,427	$108,432
Equal Employment Opportunity:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	4.4	4.0	4.0	4,111-4,997	228,464	228,464
Svc Asst-Soc Svcs	0.8	0.8	0.8	1,885-2,103	18,028	18,028
Totals, Equal Employment Opportunity	6.2	5.8	5.8	$340,817	$311,940	$311,940
Civil Rights Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,111-4,997	283,855	286,554
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst Gen	0.1	0.8	0.8	1,938-2,588	18,605	18,605
Seasonal Clerk	0.2	-	-	1,325-1,514	-	-
Totals, Civil Rights Bureau	6.5	7.8	7.8	$367,619	$409,170	$411,869

5180 DEPARTMENT OF SOCIAL SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office of Special Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Totals, Office of Special Services	1.0	1.0	1.0	$71,848	$71,849	$71,849
Office of Deaf Access:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	0.6	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.5	1.0	1.0	2,632-4,155	47,492	47,492
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	31,227	32,789
Office Asst-Typing	0.2	-	-	2,003-2,641	-	-
Totals, Office of Deaf Access	3.7	5.0	5.0	$189,672	$207,335	$212,065
Office of Services to the Blind:						
Staff Services Analyst-Gen	1.2	1.0	1.0	2,632-4,155	48,692	48,692
Office Techn-Typing	0.5	0.3	0.3	2,510-3,050	9,036	9,036
Totals, Office of Services to the Blind	1.7	1.3	1.3	$71,354	$57,728	$57,728
Blankets:						
Temporary Help	2.4	2.4	2.4	195,044	115,675	115,675
Overtime	-	-	-	4,083	1,437	1,437
Totals, Blankets	2.4	2.4	2.4	$199,127	$117,112	$117,112
Totals, Executive Division	44.3	49.3	49.3	$2,671,804	$2,824,674	$2,849,754
Welfare to Work Division						
Deputy Director, Welfare to Work Division:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,826	111,826
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals, Deputy Director, Welfare to Work Division	2.0	2.0	2.0	$151,294	$154,506	$154,506
Data Operations Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Govtl Prog Analyst	19.0	19.0	19.0	4,111-4,997	1,086,404	1,086,404
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,216	44,322
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	103,926	104,583
Totals, Data Operations Branch	27.0	27.0	27.0	$1,513,081	$1,500,739	$1,503,502
Refugee Programs Branch:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.5	3.0	3.0	4,746-5,726	179,352	185,040
Assoc Govtl Prog Analyst	4.5	4.0	4.0	4,111-4,997	228,464	228,464
Staff Services Analyst-Gen	2.7	3.5	3.5	2,632-4,155	156,895	159,060
Jr Staff Analyst-Gen	-	3.0	3.0	2,632-3,465	94,752	99,504
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Refugee Programs Branch	11.7	15.5	15.5	$651,280	$766,173	$778,778
Food Stamp Branch:						
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	76,008	79,812
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Food Stamp Branch	1.8	2.0	2.0	$95,624	$110,869	$114,673
Food Stamp Policy Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Govtl Prog Analyst	9.4	9.5	9.5	4,111-4,997	539,893	542,602

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Services Analyst-Gen	3.9	4.0	4.0	2,632-4,155	185,723	187,882
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Food Stamp Policy Bureau	18.2	18.5	18.5	$1,022,413	$1,028,670	$1,033,538
Employment & Eligibility Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,854	96,854
Secretary	0.9	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Employment & Eligibility Branch	1.9	2.0	2.0	$127,089	$131,727	$131,727
Employment Bureau:						
Staff Services Mgr III	0.5	1.0	1.0	6,334-6,984	76,008	79,812
Staff Services Mgr I	3.9	4.0	4.0	4,746-5,726	261,792	261,792
Assoc Govtl Prog Analyst	5.8	5.0	5.0	4,111-4,997	285,580	285,580
Staff Services Analyst-Gen	2.0	1.0	1.0	2,632-4,155	44,859	47,103
Jr Staff Analyst-Gen	-	4.0	4.0	2,632-3,465	126,336	132,672
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Employment Bureau	13.2	16.0	16.0	$753,393	$829,436	$841,820
Eligibility Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr I	2.3	3.0	3.0	4,746-5,726	184,947	190,471
Assoc Govtl Prog Analyst	5.5	5.0	5.0	4,111-4,997	282,871	285,580
Staff Services Analyst-Gen	4.4	3.0	3.0	2,632-4,155	134,314	138,220
Jr Staff Analyst-Gen	-	4.0	4.0	2,632-3,465	126,336	132,672
Office Asst-Typing	0.3	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Eligibility Bureau	13.5	17.0	17.0	$738,692	$832,931	$852,636
Work Services & Demonstration Project Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,634	87,634
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Work Services & Demonstration Project Branch	2.0	2.0	2.0	$120,809	$122,495	$122,495
Child Care Programs Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.8	2.0	2.0	4,746-5,726	122,400	125,244
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,111-4,997	114,232	114,232
Staff Services Analyst-Gen	3.3	2.5	2.5	2,632-4,155	107,493	111,027
Jr Staff Analyst-Gen	-	5.0	5.0	2,632-3,465	157,920	164,256
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Child Care Programs Bureau	8.7	13.5	13.5	$461,818	$608,755	$621,469
Work Support Services & Teen Program Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst	3.5	2.0	2.0	4,111-4,997	114,232	114,232
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	90,152	92,497
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Work Support Services & Teen Program Bureau	9.5	10.0	10.0	$526,162	$505,158	$510,671
Demonstration Projects Bureau:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	1.1	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	3.0	2.8	2.8	4,111-4,997	159,925	159,925

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Services Analyst-Gen	2.8	2.0	2.0	2,632-4,155	94,530	94,984
Jr Staff Analyst-Gen	-	2.7	2.7	2,632-3,465	85,277	89,554
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Totals, Demonstration Projects Bureau	7.9	9.5	9.5	$431,652	$467,712	$475,575
Program Integrity Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	83,462	83,462
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Program Integrity Branch	2.0	2.0	2.0	$118,766	$118,335	$118,335
Fraud Bureau:						
Staff Services Mgr III	0.5	1.0	1.0	6,334-6,984	76,655	79,827
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	128,416	130,896
Welfare Fraud Coordinator	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Sr Special Investigator	0.9	-	-	4,350-5,249	-	-
Assoc Govtl Prog Analyst	7.0	7.7	7.7	4,111-4,997	437,833	439,793
Staff Services Analyst-Gen	2.5	2.0	2.0	2,632-4,155	87,849	91,652
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Fraud Bureau	16.7	17.7	17.7	$923,874	$959,263	$972,262
Program Technology & Support:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.7	3.0	3.0	4,746-5,726	187,848	190,692
Assoc Info Systems Analyst-Spec	2.9	4.0	4.0	4,316-5,247	231,711	234,303
Assoc Govtl Prog Analyst[1]	6.0	7.0	5.0	4,111-4,997	384,244	285,580
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	2.4	2.4	2,632-3,465	75,801	79,603
Office Asst Gen	0.9	1.0	1.0	1,938-2,588	29,581	29,581
Totals, Program Technology & Support	13.9	18.4	16.4	$813,229	$981,034	$891,608
Emergency Food Assistance Program Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	0.4	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	3.5	3.0	3.0	4,111-4,997	171,348	171,348
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Emergency Food Assistance Program Bureau	6.3	7.0	7.0	$372,381	$375,090	$376,674
Blankets:						
Temporary Help	2.5	0.3	0.3	172,482	69,423	69,423
Overtime	-	-	-	413	45,921	45,921
Totals, Blankets	2.5	0.3	0.3	$172,895	$115,344	$115,344
Totals, Welfare to Work Division	158.8	180.4	178.4	$8,994,452	$9,608,237	$9,615,613
Legal Division						
Deputy Director, Legal Division:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	123,878	123,878
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals, Deputy Director, Legal Division	2.0	2.0	2.0	$161,796	$166,558	$166,558
Chief Counsel:						
C.E.A. IV	3.0	2.0	2.0	8,426-9,287	208,426	208,426

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Asst Chief Counsel	4.0	4.0	4.0	8,024-9,024	408,381	412,182
Staff Counsel III-Supvr	9.8	13.0	13.0	6,906-8,522	1,206,310	1,216,301
Staff Counsel III-Spec[2]	36.3	38.6	37.5	6,902-8,517	3,830,676	3,764,077
Staff Counsel	32.2	38.5	38.5	3,834-7,386	2,989,361	3,059,002
C.E.A. I	0.6	2.0	2.0	5,768-7,324	138,432	138,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	64,415	65,448
Sr Legal Analyst	12.6	13.0	13.0	4,316-5,247	772,873	777,782
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Librarian	0.5	-	-	3,920-4,762	-	-
Lic Prog Analyst I	1.0	1.0	1.0	2,558-4,548	51,984	51,984
Legal Analyst	12.2	24.0	24.0	3,589-4,363	1,103,222	1,111,329
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	136,398	140,284
Legal Support Supvr I	3.0	3.0	3.0	3,277-3,985	136,647	136,647
Legal Asst	3.8	-	-	3,164-3,846	-	-
Legal Secretary	13.6	14.3	14.3	2,839-3,623	559,822	564,939
Sr Legal Typist	7.8	16.5	16.5	2,419-3,285	561,137	561,137
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst Gen	1.9	2.0	2.0	1,938-2,588	57,767	58,807
Totals, Chief Counsel	150.2	179.9	178.8	$10,872,339	$12,434,917	$12,475,843
Blankets:						
Temporary Help	0.5	0.7	0.7	50,947	46,870	46,870
Overtime	-	-	-	23,373	23,690	23,690
Totals, Blankets	0.5	0.7	0.7	$74,320	$70,560	$70,560
Totals, Legal Division	152.7	182.6	181.5	$11,108,455	$12,672,035	$12,712,961
State Hearings Division						
Deputy Director, State Hearings Division:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	112,357	112,357
Exec Asst	0.5	1.0	1.0	3,072-3,734	40,645	42,680
Totals, Deputy Director, State Hearings Division	1.5	2.0	2.0	$131,882	$153,002	$155,037
Sacramento Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	108,017	108,017
Adm Law Judge II-Spec	0.9	1.0	1.0	7,415-8,972	113,047	113,047
Adm Law Judge I	11.3	13.0	13.0	7,071-8,551	1,394,831	1,399,509
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	49,332	49,332
Office Techn-Typing	4.8	6.7	6.7	2,510-3,050	216,324	219,424
Office Asst-Typing	0.4	-	-	2,003-2,641	-	-
Svc Asst-Soc Svcs	0.3	-	-	1,885-2,103	-	-
Totals, Sacramento Regional Office	19.3	22.7	22.7	$1,640,571	$1,881,551	$1,889,329
Bay Area Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	108,017	108,017
Adm Law Judge II-Spec	1.0	1.0	1.0	7,415-8,972	113,047	113,047
Adm Law Judge I	7.0	7.0	7.0	7,071-8,551	754,201	754,201
Office Techn-Typing	5.0	5.0	5.0	2,510-3,050	173,780	174,305
Office Services Supvr I-Typing	0.3	1.0	1.0	2,465-2,999	29,580	29,580
Totals, Bay Area Regional Office	14.3	15.0	15.0	$1,158,670	$1,178,625	$1,179,150
Los Angeles Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	108,017	108,017

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Adm Law Judge II-Spec	1.0	1.0	1.0	7,415-8,972	113,047	113,047
Adm Law Judge I	8.3	8.0	8.0	7,071-8,551	852,468	857,387
Office Services Supvr II-Gen	-	1.0	1.0	2,759-3,355	33,108	34,764
Office Techn-Typing	4.8	5.0	5.0	2,510-3,050	175,111	175,505
Office Asst-Typing	2.9	3.0	3.0	2,003-2,641	90,561	90,561
Support Services Asst-Gen	0.4	-	-	1,938-2,512	-	-
Totals, Los Angeles Regional Office	18.4	19.0	19.0	$1,377,424	$1,372,312	$1,379,281
San Diego Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	108,017	108,017
Adm Law Judge II-Spec	0.8	1.0	1.0	7,415-8,972	88,980	93,432
Adm Law Judge I	7.0	7.0	7.0	7,071-8,551	754,201	754,201
Office Techn-Typing	3.6	4.0	4.0	2,510-3,050	134,703	136,215
Office Asst-Typing	0.4	-	-	2,003-2,641	-	-
Totals, San Diego Regional Office	12.8	13.0	13.0	$1,090,098	$1,085,901	$1,091,865
Operations Support Bureau/SHSS:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Govtl Prog Analyst	4.4	4.0	4.0	4,111-4,997	224,241	226,884
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	57,116	57,116
Office Services Supvr II-Gen	1.8	2.0	2.0	2,759-3,355	71,456	73,112
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	12.4	11.7	11.7	2,510-3,050	412,089	414,043
Word Processing Techn	0.5	-	-	2,172-2,780	-	-
Office Asst-Typing	2.1	3.0	3.0	2,003-2,641	90,561	90,561
Svc Asst-Soc Svcs	1.0	1.0	1.0	1,885-2,103	24,037	24,037
Totals, Operations Support Bureau/SHSS	27.2	27.7	27.7	$1,116,324	$1,145,109	$1,151,362
Fresno Regional Office:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	108,017	108,017
Adm Law Judge I	3.1	3.0	3.0	7,071-8,551	320,225	323,221
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	104,189	104,583
Totals, Fresno Regional Office	7.1	7.0	7.0	$541,747	$532,431	$535,821
Child Support Unit:						
Adm Law Judge II-Supvr[3]	0.8	1.0	-	7,420-8,979	108,017	-
Adm Law Judge II-Spec	0.3	1.0	1.0	7,415-8,972	88,980	88,980
Adm Law Judge I[4]	4.9	7.0	4.0	7,071-8,551	729,050	430,972
Assoc Govtl Prog Analyst[3]	0.6	1.0	-	4,111-4,997	57,116	-
Office Techn-Typing[1]	1.6	3.0	1.0	2,510-3,050	103,598	36,061
Svc Asst-Soc Svcs	0.8	1.0	1.0	1,885-2,103	24,037	24,037
Totals, Child Support Unit	9.0	14.0	7.0	$723,905	$1,110,798	$580,050
Quality Improvement Bureau/Disability Hearings:						
Adm Law Judge II-Supvr	1.0	1.0	1.0	7,420-8,979	108,017	108,017
Adm Law Judge II-Spec	2.4	3.0	3.0	7,415-8,972	339,141	339,141
Adm Law Judge I	6.3	6.0	6.0	7,071-8,551	646,458	646,458
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Sr Word Processing Techn	1.0	1.0	1.0	2,562-3,114	35,604	35,604
Office Techn-Typing	2.6	4.0	4.0	2,510-3,050	132,818	132,818

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Word Processing Techn	1.5	1.0	1.0	2,172-2,780	31,775	31,775
Totals, Quality Improvement Bureau/Disability Hearings	15.8	17.0	17.0	$1,281,421	$1,332,161	$1,332,161
Blankets:						
Temporary Help	0.7	2.6	2.6	51,728	62,611	62,611
Overtime	-	-	-	720	7,171	7,171
Totals, Blankets	0.7	2.6	2.6	$52,448	$69,782	$69,782
Totals, State Hearings Division	126.1	140.0	133.0	$9,114,490	$9,861,672	$9,363,838
Children & Family Services Division						
Deputy Director, Children & Family Services Division:						
Dep Director	0.9	1.0	1.0	8,209-8,879	98,508	98,508
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr II-Supvry	0.9	-	-	5,211-6,286	-	-
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	53,758	56,438
Office Asst-Typing	0.2	1.0	1.0	2,003-2,641	24,036	24,036
Totals, Deputy Director, Children & Family Services Division	3.7	4.0	4.0	$290,188	$268,325	$271,005
Foster Care Audits & Rates Branch:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	75,438	75,438
Secretary	0.4	-	-	2,510-3,051	-	-
Totals, Foster Care Audits & Rates Branch	1.4	1.0	1.0	$90,402	$75,438	$75,438
Foster Care Program Audits Bureau:						
Supvng Govtl Auditor I	2.5	2.0	2.0	4,746-5,726	130,896	130,896
Gen Auditor III	10.5	11.0	11.0	4,316-5,247	639,804	647,811
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Foster Care Program Audits Bureau	14.4	14.0	14.0	$854,805	$805,561	$813,568
Foster Care Financial Audits & Investigations Bureau:						
Supvng Govtl Auditor II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Supvng Govtl Auditor I	2.4	2.0	2.0	4,746-5,726	130,896	130,896
Gen Auditor III	6.3	5.9	5.9	4,316-5,247	343,586	345,660
Assoc Info Systems Analyst-Spec	0.2	1.0	1.0	4,316-5,247	51,792	51,792
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Foster Care Financial Audits & Investigations Bureau	11.9	11.9	11.9	$711,237	$690,100	$692,174
Foster Care Rates Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.3	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	4.0	3.0	3.0	4,111-4,997	171,348	171,348
Staff Services Analyst-Gen	0.8	0.8	0.8	2,632-4,155	35,540	37,134
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Svc Asst-Soc Svcs	1.0	-	-	1,885-2,103	-	-
Totals, Foster Care Rates Bureau	9.4	7.8	7.8	$520,520	$428,794	$431,618

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Child Services Operations & Evaluation Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Child Services Operations & Evaluation Branch	2.0	2.0	2.0	$127,329	$126,896	$126,896
Adoptions Services Bureau:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr I	1.6	2.0	2.0	4,746-5,726	122,400	125,244
Soc Service Consultant III	1.7	2.0	2.0	3,993-4,999	105,055	107,455
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	227,929	228,464
Staff Services Analyst-Gen	1.7	1.0	1.0	2,632-4,155	47,492	47,492
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	69,722	69,722
Office Asst-Typing	2.7	4.0	4.0	2,003-2,641	109,046	110,276
Totals, Adoptions Services Bureau	14.6	17.0	17.0	$731,311	$793,055	$801,648
Children's Services Operations Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	69,849	71,849
Staff Services Mgr I	2.8	3.0	3.0	4,746-5,726	187,848	190,692
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Soc Service Consultant III	2.2	4.0	4.0	3,993-4,999	226,515	226,515
Assoc Govtl Prog Analyst	9.6	9.0	9.0	4,111-4,997	480,728	480,728
Staff Services Analyst-Gen	1.8	1.0	1.0	2,632-4,155	47,092	47,492
Jr Staff Analyst-Gen	-	5.0	5.0	2,632-3,465	157,920	165,840
Mgt Services Techn	0.5	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.3	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Children's Services Operations Bureau	20.2	27.0	27.0	$1,135,899	$1,335,831	$1,348,995
Arcata Adoptions District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Adoptions Spec	4.9	5.6	5.6	3,321-4,548	276,703	281,249
Office Techn-Typing	1.7	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Arcata Adoptions District Office	7.6	7.6	7.6	$368,164	$383,413	$387,959
Oakland Adoptions District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Adoptions Spec	7.3	5.5	5.5	3,321-4,548	274,980	276,972
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	35,501	35,501
Totals, Oakland Adoptions District Office	9.3	7.5	7.5	$488,222	$382,330	$384,322
Monterey Park Adoptions District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Adoptions Supvr I	2.0	2.0	2.0	4,746-5,726	128,371	130,707
Adoptions Spec	10.7	10.0	10.0	3,321-4,548	500,899	508,772
Word Processing Techn	2.9	3.0	3.0	2,172-2,780	96,525	96,525
Totals, Monterey Park Adoptions District Office	16.6	16.0	16.0	$829,969	$797,644	$807,853
Fresno Adoptions District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	73,049	73,049
Adoptions Supvr I	1.0	1.0	1.0	4,746-5,726	65,259	65,448
Adoptions Spec	10.3	11.0	11.0	3,321-4,548	550,807	560,384
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	64,750	64,750
Totals, Fresno Adoptions District Office	15.3	16.0	16.0	$738,358	$788,726	$798,492
Chico Adoptions District Office:						
Adoptions Supvr II	0.5	1.0	1.0	5,211-6,286	62,532	62,532
Adoptions Supvr I	1.9	2.0	2.0	4,746-5,726	130,896	130,896
Adoptions Spec	13.8	15.6	15.6	3,321-4,548	767,360	775,252
Office Techn-Typing	2.7	3.4	3.4	2,510-3,050	118,528	118,528
Totals, Chico Adoptions District Office	18.9	22.0	22.0	$945,841	$1,079,316	$1,087,208
Sacramento Adoptions District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	71,850	71,850
Adoptions Supvr I	2.8	2.7	2.7	4,746-5,726	167,638	173,568
Adoptions Spec	14.8	16.6	16.6	3,321-4,548	843,063	856,603
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	33,318	33,318
Word Processing Techn	2.8	3.0	3.0	2,172-2,780	96,525	96,525
Totals, Sacramento Adoptions District Office	22.1	24.3	24.3	$1,086,712	$1,212,394	$1,231,864
Rohnert Park Adoptions District Office:						
Adoptions Supvr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Adoptions Supvr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Adoptions Spec	12.2	14.6	14.6	3,321-4,548	725,602	735,452
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	69,722	69,722
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	63,550	63,550
Office Asst-Typing	0.3	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Rohnert Park Adoptions District Office	19.4	22.6	22.6	$949,530	$1,091,806	$1,101,656
Case Management System Support Branch:						
Staff Services Mgr III	0.5	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.5	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	111,765	114,357
Assoc Govtl Prog Analyst	3.7	3.7	3.7	4,111-4,997	210,636	210,814
Soc Service Consultant II	1.0	1.0	1.0	3,639-4,548	49,360	51,275
Staff Services Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	1.5	1.5	2,632-3,465	47,376	49,752
Secretary	1.2	2.0	2.0	2,510-3,051	64,993	66,505
Totals, Case Management System Support Branch	12.4	15.2	15.2	$714,601	$832,150	$840,723
Child Protection & Family Support Branch:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	96,612	96,612
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	57,116	57,116
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Child Protection & Family Support Branch	2.5	3.0	3.0	$156,128	$188,601	$188,601
Child Welfare Policy & Program Development Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.6	3.0	3.0	4,746-5,726	194,134	196,344
Soc Service Consultant III	1.7	2.0	2.0	3,993-4,999	95,832	100,632
Assoc Govtl Prog Analyst	2.3	1.2	1.2	4,111-4,997	66,982	66,982
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	45,846	47,492
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,731	34,861
Totals, Child Welfare Policy & Program Development Bureau	9.3	10.2	10.2	$531,927	$540,958	$551,328
Office of Child Abuse Prevention:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,570	79,827
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.4	3.0	3.0	4,746-5,726	187,848	190,692
Soc Service Consultant III	3.9	4.0	4.0	3,993-4,999	228,556	228,556
Assoc Govtl Prog Analyst	7.5	5.0	5.0	4,111-4,997	285,580	285,580
Soc Service Consultant II	2.0	2.0	2.0	3,639-4,548	97,841	100,139
Jr Staff Analyst-Gen	-	3.0	3.0	2,632-3,465	94,752	99,504
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	34,467	34,861
Totals, Office of Child Abuse Prevention	18.3	20.0	20.0	$1,070,399	$1,080,463	$1,091,008
Resources Development & Training Support Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I[5]	1.3	2.0	2.0	4,746-5,726	122,400	122,400
Soc Service Consultant III [6]	4.6	6.8	6.8	3,993-4,999	360,876	363,276
Assoc Govtl Prog Analyst	3.1	1.5	1.5	4,111-4,997	85,674	85,674
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Totals, Resources Development & Training Support Bureau	10.0	13.3	13.3	$591,071	$703,967	$709,535
Child & Youth Permanency Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,011	92,011
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	31,584	33,168
Secretary	1.0	1.0	1.0	2,510-3,051	34,050	34,873
Totals, Child & Youth Permanency Branch	2.8	3.0	3.0	$158,134	$157,645	$160,052
Foster Care Support Services Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	2.0	2.0	4,746-5,726	121,171	125,244
Soc Service Consultant III	2.0	3.0	3.0	3,993-4,999	161,233	164,594
Assoc Govtl Prog Analyst	3.9	2.0	2.0	4,111-4,997	114,232	114,232
Jr Staff Analyst-Gen	-	6.0	6.0	2,632-3,465	189,504	197,424
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Totals, Foster Care Support Services Bureau	8.9	15.0	15.0	$498,912	$689,764	$705,118
Eligibility & Funding Bureau:						
Staff Services Mgr I	2.5	2.0	2.0	4,746-5,726	130,896	130,896
Soc Service Consultant III	0.8	1.0	1.0	3,993-4,999	47,916	50,316
Assoc Govtl Prog Analyst	4.2	4.7	4.7	4,111-4,997	267,511	270,172
Staff Services Analyst-Gen	1.2	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	3.0	3.0	2,632-3,465	94,752	99,504
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Eligibility & Funding Bureau	9.7	11.7	11.7	$531,616	$575,936	$585,749
Permanency Policy Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,848	71,848
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Soc Service Consultant III	0.4	1.0	1.0	3,993-4,999	57,139	57,139
Assoc Govtl Prog Analyst	2.3	4.0	4.0	4,111-4,997	228,464	228,464
Soc Service Consultant II	0.9	1.0	1.0	3,639-4,548	43,668	45,852

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	47,492	47,492
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Permanency Policy Bureau	8.5	12.0	12.0	$481,871	$645,952	$649,720
Office of Foster Care Ombudsperson:						
Foster Care Ombudsperson	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Soc Service Consultant III	0.7	1.0	1.0	3,993-4,999	57,139	57,139
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.7	2.0	2.0	2,632-4,155	85,901	90,084
Secretary	0.9	1.0	1.0	2,510-3,051	34,873	34,873
Svc Asst-Soc Svcs	1.0	1.0	1.0	1,885-2,103	24,037	24,037
Totals, Office of Foster Care Ombudsperson	6.7	7.0	7.0	$321,949	$338,893	$343,076
Blankets:						
Temporary Help	3.8	1.6	1.6	205,106	38,993	38,993
Overtime	-	-	-	3,542	1,329	1,329
Totals, Blankets	3.8	1.6	1.6	$208,648	$40,322	$40,322
Totals, Children & Family Services Division	279.7	312.7	312.7	$15,133,743	$16,054,280	$16,225,928
Administration Division						
Deputy Director, Administration Division:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,319	42,508
Totals, Deputy Director, Administration Division	2.0	2.0	2.0	$140,545	$142,520	$143,709
Fiscal Systems & Accounting Branch:						
C.E.A. II	0.7	1.0	1.0	7,302-8,051	92,034	92,034
Acctg Officer-Spec	-	2.3	2.3	3,589-4,363	99,056	99,056
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Office Asst-Typing	0.1	-	-	2,003-2,641	-	-
Totals, Fiscal Systems & Accounting Branch	1.6	3.3	3.3	$99,934	$191,090	$191,090
Fund Accounting & Reporting Bureau:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Acctg Administrator I-Spec	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Assoc Acctg Analyst	3.5	3.5	3.5	4,316-5,247	209,734	211,401
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,319-5,211	113,992	116,712
Sr Acctg Officer-Spec[5]	2.5	4.0	4.0	4,111-4,997	214,142	216,673
Acctg Officer-Spec	7.2	6.0	6.0	3,589-4,363	288,119	292,550
Accountant Trainee	2.6	5.0	5.0	3,027-3,505	192,180	196,454
Accountant I-Spec	2.6	2.0	2.0	2,682-3,259	69,434	71,042
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Fund Accounting & Reporting Bureau	26.8	28.5	28.5	$1,368,822	$1,450,091	$1,467,322
Fiscal Systems Bureau:						
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Adm Analyst-Acctg	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	55,314	58,076
Assoc Adm Analyst-Acctg	6.3	6.5	6.5	4,316-5,247	389,115	389,829
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,859	49,869

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office Techn-Typing	1.2	2.0	2.0	2,510-3,050	69,722	69,722
Office Techn-Gen	0.9	1.0	1.0	2,465-2,998	34,267	34,267
Word Processing Techn	2.4	3.0	3.0	2,172-2,780	93,699	93,737
Totals, Fiscal Systems Bureau	16.8	18.5	18.5	$897,170	$957,460	$960,984
Financial Services Bureau:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	3.0	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Acctg Analyst	4.9	5.0	5.0	4,316-5,247	291,684	294,276
Sr Acctg Officer-Supvr	5.9	6.0	6.0	4,319-5,211	355,951	357,372
Sr Acctg Officer-Spec	5.1	5.8	5.8	4,111-4,997	312,315	316,930
Acctg Officer-Spec	17.1	16.0	16.0	3,589-4,363	774,823	789,127
Accountant Trainee	5.2	4.0	4.0	3,027-3,505	158,328	160,237
Accountant I-Spec	4.0	4.0	4.0	2,682-3,259	149,000	149,000
Acctg Techn	0.5	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Financial Services Bureau	46.7	45.8	45.8	$2,362,918	$2,344,561	$2,369,402
Management & Staff Services Branch:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Management & Staff Services Branch	2.0	2.0	2.0	$115,131	$114,700	$114,700
Business Services Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,848	71,848
Staff Services Mgr I	3.5	4.0	4.0	4,746-5,726	252,676	256,140
Assoc Space Planner	0.4	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Business Mgt Analyst	4.0	4.3	4.3	4,111-4,997	242,017	243,264
Assoc Govtl Prog Analyst	11.2	11.8	11.8	4,111-4,997	661,480	667,303
Telecomm Systems Analyst II	4.0	4.2	4.2	4,111-4,997	231,282	235,847
Business Service Officer II-Supvr	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Space Planner	0.3	1.0	1.0	2,902-4,363	43,247	45,406
Business Service Officer I-Spec	2.0	2.2	2.2	3,418-4,155	98,699	101,855
Staff Services Analyst-Gen	6.9	7.8	7.8	2,632-4,155	350,761	356,428
Business Service Asst-Spec	1.5	2.0	2.0	2,331-3,465	77,684	78,947
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Office Services Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	34,301	34,301
Acct Clerk II	3.0	3.0	3.0	2,209-2,687	92,136	92,136
Office Asst-Typing	1.6	3.0	3.0	2,003-2,641	88,240	89,212
Office Asst Gen	3.9	4.0	4.0	1,938-2,588	116,149	117,510
Svc Asst-Soc Svcs	0.8	1.0	1.0	1,885-2,103	24,037	24,037
Seasonal Clerk	0.2	1.0	1.0	1,325-1,514	15,900	15,900
Totals, Business Services Bureau	48.3	54.3	54.3	$2,333,278	$2,553,025	$2,582,702
Disaster Preparation & Client Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Systems Analyst-Spec	0.3	-	-	4,732-5,754	-	-
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	4,316-5,247	59,802	59,973
Assoc Govtl Prog Analyst	10.6	11.6	11.6	4,111-4,997	654,404	657,075
Staff Services Analyst-Gen	2.4	3.0	3.0	2,632-4,155	146,284	147,244
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	71,461	71,461
Office Techn-Gen	0.1	-	-	2,465-2,998	-	-
Totals, Disaster Preparation & Client Services	18.0	21.6	21.6	$1,014,331	$1,166,280	$1,171,666
Administrative Services Bureau:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Recds Mgt Analyst II-Supvr	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	56,693	56,693
Staff Services Analyst-Gen	6.6	7.0	7.0	2,632-4,155	312,683	318,933
Digital Print Opr II	1.3	1.0	1.0	2,679-3,256	39,016	39,016
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Stock Clerk	1.0	1.0	1.0	2,261-2,749	29,358	30,821
Totals, Administrative Services Bureau	15.9	16.0	16.0	$742,052	$746,209	$753,922
Office of Regulations Development:						
Staff Services Mgr II-Supvry	0.2	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Govtl Prog Analyst	5.4	4.0	4.0	4,111-4,997	228,464	228,464
Mgt Services Techn	0.1	1.0	1.0	2,331-3,201	37,776	37,776
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	27,832	29,227
Totals, Office of Regulations Development	6.9	8.0	8.0	$384,438	$426,456	$430,695
Professional Management Development:						
Staff Services Mgr I	0.2	-	-	4,746-5,726	-	-
Totals, Professional Management Development	0.2	-	-	$9,286	-	-
Financial Planning Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,645	87,645
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Financial Planning Branch	1.9	2.0	2.0	$115,035	$112,281	$113,511
Budget Bureau:						
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	76,008	76,008
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	196,344	196,344
Research Analyst II-Gen	0.7	0.7	0.7	4,316-5,247	41,981	41,981
Assoc Budget Analyst	3.4	4.0	4.0	4,111-4,997	208,437	213,542
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	110,442	113,103
Staff Services Analyst-Gen	2.0	2.8	2.8	2,632-4,155	104,332	105,927
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	0.6	0.6	0.6	2,003-2,641	18,112	18,112
Totals, Budget Bureau	13.0	15.1	15.1	$713,566	$792,256	$801,617
County Financial Analysis Bureau:						
Staff Services Mgr II-Supvry	0.8	-	-	5,211-6,286	-	-
Staff Services Mgr I	1.5	1.0	1.0	4,746-5,726	65,448	65,448
Research Analyst II-Gen	2.1	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	115,737	117,080
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	41,875	43,964
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	63,168
Totals, County Financial Analysis Bureau	6.3	7.0	7.0	$368,900	$346,201	$349,633
Contracts Bureau:						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,211-6,286	71,849	71,849

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Staff Services Mgr I	1.3	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst	5.9	6.5	6.5	4,111-4,997	374,102	374,102
Jr Staff Analyst-Gen	-	1.2	1.2	2,632-3,465	41,059	42,643
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	33,186	34,733
Totals, Contracts Bureau	8.6	11.7	11.7	$495,565	$651,092	$654,223
Estimates and Research Services Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Research Prog Spec II-Econ	2.1	2.0	2.0	4,960-6,028	137,800	137,800
Research Prog Spec II	0.2	2.0	2.0	4,960-6,028	137,808	137,808
Staff Services Mgr I	2.9	3.0	3.0	4,746-5,726	196,344	196,344
Research Prog Spec I-Econ	1.0	1.0	1.0	4,516-5,489	61,126	62,739
Research Prog Spec I	0.1	1.0	1.0	4,516-5,489	62,736	62,736
Research Analyst II-Gen	6.7	10.0	10.0	4,316-5,247	593,903	602,721
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,111-4,997	109,465	109,465
Staff Services Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Estimates and Research Services Branch	18.5	26.0	26.0	$1,145,271	$1,601,348	$1,613,363
Child Welfare Data Analysis Bureau:						
Staff Services Mgr III	0.6	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	1.0	2.0	2.0	5,211-6,286	134,381	134,381
Research Prog Spec II	3.7	4.0	4.0	4,960-6,028	253,278	256,333
Staff Services Mgr I	2.5	2.0	2.0	4,746-5,726	130,896	130,896
Research Prog Spec I	0.8	-	-	4,516-5,489	-	-
Research Analyst II-Gen	4.2	6.5	6.5	4,316-5,247	365,282	365,282
Assoc Govtl Prog Analyst	2.7	2.0	2.0	4,111-4,997	114,232	114,232
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	43,247	45,406
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	30,120	31,632
Prog Techn II	0.7	-	-	2,465-2,998	-	-
Totals, Child Welfare Data Analysis Bureau	18.0	19.5	19.5	$1,078,979	$1,151,263	$1,157,989
Federal Data Reporting and Analysis Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Services Mgr I	3.0	4.0	4.0	4,746-5,726	253,296	256,140
Research Prog Spec I	0.5	-	-	4,516-5,489	-	-
Research Analyst II-Econ	1.0	1.0	1.0	4,316-5,247	59,021	59,973
Research Analyst II-Gen	2.4	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Govtl Prog Analyst	5.7	5.0	5.0	4,111-4,997	285,580	285,580
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Federal Data Reporting and Analysis Bureau	16.2	18.0	18.0	$936,272	$986,808	$993,772
Research and Evaluation Bureau:						
Research Mgr III-Gen	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Research Prog Spec II[5]	2.7	3.0	3.0	4,960-6,028	195,693	197,320

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Research Analyst II-Gen	5.9	7.0	7.0	4,316-5,247	419,811	419,811
Seasonal Clerk	0.1	1.0	1.0	1,325-1,514	15,900	15,900
Totals, Research and Evaluation Bureau	10.7	13.0	13.0	$687,886	$783,080	$784,707
Data Systems & Survey Design Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Research Analyst II-Gen	6.0	6.0	6.0	4,316-5,247	358,154	359,717
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	10.4	10.0	10.0	4,111-4,997	513,427	514,044
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,160	47,485
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Prog Techn II	8.3	9.0	9.0	2,465-2,998	299,029	300,505
Totals, Data Systems & Survey Design Bureau	34.7	35.0	35.0	$1,788,479	$1,718,454	$1,723,435
Fiscal Policy Bureau:						
Staff Services Mgr III	0.9	1.0	1.0	6,334-6,984	76,008	79,812
Staff Services Mgr I	2.8	2.0	2.0	4,746-5,726	122,400	125,244
Research Analyst II-Gen	1.5	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	7.7	7.9	7.9	4,111-4,997	436,089	442,706
Staff Services Analyst-Gen	2.4	2.0	2.0	2,632-4,155	94,081	94,980
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Totals, Fiscal Policy Bureau	15.7	15.9	15.9	$874,380	$851,719	$869,051
Human Resources Branch:						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	75,438	75,438
Staff Services Mgr II-Supvry	0.2	-	-	5,211-6,286	-	-
Office Techn-Typing	0.3	0.7	0.7	2,510-3,050	29,051	29,051
Totals, Human Resources Branch	1.4	1.7	1.7	$97,513	$104,489	$104,489
Personnel Bureau:						
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,211-6,286	68,978	71,849
Staff Services Mgr I	3.0	4.0	4.0	4,746-5,726	250,555	255,932
Assoc Info Systems Analyst-Spec	0.2	-	-	4,316-5,247	-	-
Assoc Personnel Analyst	10.9	12.1	12.1	4,111-4,997	681,196	688,745
Pers Supvr I	2.9	3.0	3.0	3,418-4,155	143,556	144,676
Sr Pers Spec	3.0	3.0	3.0	3,418-4,155	142,476	142,476
Staff Services Analyst-Gen	4.5	3.2	3.2	2,632-4,155	142,175	147,370
Pers Spec	13.2	15.3	15.3	2,431-3,800	628,871	639,168
Jr Staff Analyst-Gen	-	3.0	3.0	2,632-3,465	94,752	97,920
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	36,587	36,587
Personnel Techn I	0.2	1.0	1.0	2,250-3,201	27,000	28,356
Office Techn-Typing	1.4	1.0	1.0	2,510-3,050	34,861	34,861
Office Techn-Gen	-	0.1	0.1	2,465-2,998	2,958	2,958
Office Asst Gen	0.3	1.0	1.0	1,938-2,588	29,581	29,581
Seasonal Clerk	0.4	-	-	1,325-1,514	-	-
Totals, Personnel Bureau	41.6	48.7	48.7	$2,014,485	$2,283,546	$2,320,479
Labor Relations Bureau:						
Labor Relations Mgr I	1.0	1.0	1.0	5,768-6,361	72,706	72,706

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	62,547	65,227
Totals, Labor Relations Bureau	2.0	2.0	2.0	$132,267	$135,253	$137,933
Employee Assistance Program:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Totals, Employee Assistance Program	1.4	1.0	1.0	$89,550	$65,448	$65,448
Training Bureau:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	0.7	-	-	4,746-5,726	-	-
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Trng Officer I	3.7	2.0	2.0	4,111-4,997	114,232	114,232
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
Office Asst-Typing	1.0	2.0	2.0	2,003-2,641	54,223	54,223
Totals, Training Bureau	8.1	6.0	6.0	$448,284	$300,277	$300,277
Professional Management Development:						
Staff Services Mgr I	1.0	2.0	2.0	4,746-5,726	122,400	125,244
Totals, Professional Management Development	1.0	2.0	2.0	$65,331	$122,400	$125,244
Blankets:						
Temporary Help	2.7	2.6	2.6	196,158	395,696	395,696
Overtime	-	-	-	102,631	180,711	180,711
Totals, Blankets	2.7	2.6	2.6	$298,789	$576,407	$576,407
Totals, Administration Division	387.0	427.2	427.2	$20,818,457	$22,674,714	$22,877,770
Information Systems Division						
Deputy Director, Information Systems Division:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Exec Asst	1.0	1.0	1.0	3,072-3,734	39,336	41,298
Totals, Deputy Director, Information Systems Division	3.0	3.0	3.0	$222,829	$224,250	$226,212
Operations Branch:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Operations Branch	2.0	2.0	2.0	$115,119	$114,688	$114,688
Customer Support Bureau:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	3.6	4.0	4.0	4,732-5,754	259,773	262,605
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	3.0	3.0	3.0	4,316-5,247	177,538	179,919
Asst Info Systems Analyst	0.5	-	-	2,902-4,363	-	-
Totals, Customer Support Bureau	10.1	10.0	10.0	$649,491	$647,715	$652,928
Onsite Support Bureau:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
DP Mgr I	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Info Systems Analyst-Spec	15.4	15.0	15.0	4,732-5,754	987,941	993,724
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,316-5,247	119,946	119,946
Totals, Onsite Support Bureau	20.2	20.0	20.0	$1,326,289	$1,311,741	$1,317,524
Networked Systems Bureau:						
Systems Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	72,192	72,192

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Systems Software Spec I-Tech	4.0	4.0	4.0	4,731-5,753	263,028	263,028
Systems Software Spec I-Supvry	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Programmer Analyst-Spec	0.5	-	-	4,316-5,247	-	-
Assoc Systems Software Spec-Tech	1.9	2.0	2.0	4,308-5,235	119,672	119,672
Totals, Networked Systems Bureau	8.4	8.0	8.0	$545,290	$520,649	$520,649
Hardware & Internet Support Bureau:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	0.8	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	3.8	4.0	4.0	4,732-5,754	262,605	263,072
Systems Software Spec I-Tech	0.3	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Info Systems Analyst-Spec	2.9	3.0	3.0	4,316-5,247	179,172	179,919
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Asst Info Systems Analyst	1.5	2.0	2.0	2,902-4,363	92,936	95,086
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Totals, Hardware & Internet Support Bureau	14.3	15.0	15.0	$868,533	$908,863	$912,227
Program & Administrative Relations Branch:						
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Program & Administrative Relations Branch	1.0	1.0	1.0	$35,296	$34,861	$34,861
Welfare to Work Support Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec	4.0	4.0	4.0	4,732-5,754	263,072	263,072
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	0.5	-	-	4,316-5,247	-	-
Info Systems Techn Supvr II	1.0	1.0	1.0	4,123-4,972	56,830	56,830
Programmer II	0.5	1.0	1.0	3,768-4,581	52,361	52,361
Info Systems Techn Spec I	1.8	1.0	1.0	3,266-3,969	45,366	45,366
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Totals, Welfare to Work Support Bureau	10.8	10.0	10.0	$640,846	$593,731	$593,731
Hearing/Legal/Administrative Support Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	1.8	1.8	1.8	4,732-5,754	118,383	118,383
Staff Programmer Analyst-Spec	3.0	3.0	3.0	4,732-5,754	197,304	197,304
Assoc Info Systems Analyst-Spec	1.1	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Programmer Analyst-Spec	0.5	-	-	4,316-5,247	-	-
Totals, Hearing/Legal/Administrative Support Bureau	8.4	7.8	7.8	$546,573	$513,746	$513,746
RAD/CFSD/EO Support Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Programmer Analyst-Spec	1.6	1.6	1.6	4,316-5,247	95,957	95,957
Programmer II	1.5	1.0	1.0	3,768-4,581	52,361	52,361
Asst Info Systems Analyst	0.2	-	-	2,902-4,363	-	-
Programmer I	1.0	1.0	1.0	3,048-3,638	41,582	41,582
Totals, RAD/CFSD/EO Support Bureau	8.3	7.6	7.6	$500,827	$459,522	$459,522

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Business Relations Branch:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Business Relations Branch	1.8	2.0	2.0	$106,951	$114,688	$114,688
DAPD Support Bureau:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	4.7	5.0	5.0	4,732-5,754	327,673	328,840
Assoc Info Systems Analyst-Spec[7]	2.5	3.5	3.0	4,316-5,247	206,142	178,967
Assoc Programmer Analyst-Spec	1.8	2.0	2.0	4,316-5,247	115,660	119,946
Info Systems Techn Spec I	0.3	-	-	3,266-3,969	-	-
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Totals, DAPD Support Bureau	13.3	14.5	14.0	$808,829	$891,345	$869,623
CCLD Support Bureau:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec	3.6	4.0	4.0	4,732-5,754	263,072	263,072
Staff Info Systems Analyst-Spec	-	1.7	1.7	4,732-5,754	96,533	96,533
DP Mgr I	0.3	-	-	4,732-5,754	-	-
Assoc Programmer Analyst-Spec	4.7	4.0	4.0	4,316-5,247	238,025	239,892
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	93,895	96,098
Totals, CCLD Support Bureau	12.6	13.7	13.7	$761,147	$823,816	$827,886
Project Management & Planning Branch:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Systems Analyst-Spec	2.4	2.0	2.0	5,206-6,327	144,636	144,636
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	0.7	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	63,381	65,448
Assoc Info Systems Analyst-Spec	3.6	4.7	4.7	4,316-5,247	273,692	273,692
Assoc Mgt Auditor	1.9	2.0	2.0	4,316-5,247	119,946	119,946
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Project Management & Planning Branch	14.6	14.7	14.7	$920,195	$920,197	$922,264
Blankets:						
Temporary Help	1.1	1.4	1.4	55,605	41,637	41,637
Overtime	-	-	-	151,135	142,147	142,147
Totals, Blankets	1.1	1.4	1.4	$206,740	$183,784	$183,784
Totals, Information Systems Division	129.9	130.7	130.2	$8,254,955	$8,263,596	$8,264,333
Community Care Licensing Division						
Deputy Director, Community Care Licensing Division:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	96,629	96,629
Lic Prog Mgr	0.4	-	-	4,520-5,493	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,209	34,735
Totals, Deputy Director, Community Care Licensing Division	2.4	2.0	2.0	$154,408	$129,838	$131,364

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Technical Assistance & Policy Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,011	92,011
Totals, Technical Assistance & Policy Branch	1.0	1.0	1.0	$92,010	$92,011	$92,011
Residential Policy Bureau:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,211-6,286	71,844	71,844
Staff Services Mgr I	3.6	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Govtl Prog Analyst	12.4	14.0	14.0	4,111-4,997	794,365	799,661
Staff Services Analyst-Gen	1.3	1.0	1.0	2,632-4,155	44,026	46,120
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Residential Policy Bureau	18.8	20.0	20.0	$1,066,771	$1,141,440	$1,148,830
Technical Assistance Bureau:						
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,211-6,286	71,850	71,850
Staff Services Mgr I	1.6	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	8.2	4.0	4.0	4,111-4,997	197,328	197,328
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	2.3	2.0	2.0	2,510-3,050	69,722	69,722
Office Asst-Typing	1.4	2.0	2.0	2,003-2,641	60,871	61,879
Totals, Technical Assistance Bureau	15.1	11.0	11.0	$782,299	$501,806	$502,814
Central Training Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	2.3	1.0	1.0	4,111-4,997	57,116	57,116
Totals, Central Training Section	3.3	2.0	2.0	$198,846	$122,564	$122,564
Central Operations Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	88,011	88,011
Secretary	0.9	1.0	1.0	2,510-3,051	36,073	36,073
Totals, Central Operations Branch	1.9	2.0	2.0	$121,992	$124,084	$124,084
Caregiver Background Check Bureau:						
Staff Services Mgr III	0.4	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	4.8	5.0	5.0	4,746-5,726	327,240	327,240
Assoc Govtl Prog Analyst	19.6	22.0	22.0	4,111-4,997	1,242,982	1,255,004
Staff Services Analyst-Gen	4.6	4.0	4.0	2,632-4,155	165,234	171,436
Office Services Supvr II-Gen	0.6	-	-	2,759-3,355	-	-
Mgt Services Techn	0.5	1.0	1.0	2,331-3,201	27,972	29,376
Office Techn-Typing	6.6	10.0	10.0	2,510-3,050	341,637	342,293
Key Data Operator	2.7	4.0	4.0	2,012-2,780	119,469	119,469
Office Asst-Typing	1.5	2.0	2.0	2,003-2,641	60,294	60,374
Svc Asst-Soc Svcs	1.0	1.0	1.0	1,885-2,103	24,037	24,037
Student Asst	0.1	-	-	1,362-1,814	-	-
Totals, Caregiver Background Check Bureau	43.4	51.0	51.0	$2,143,136	$2,460,541	$2,480,905
Program Support Bureau:						
Staff Services Mgr II-Supvry	-	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	0.4	-	-	4,746-5,726	-	-
Totals, Program Support Bureau	0.4	1.0	1.0	$27,267	$62,532	$65,664
Division Administration Support Section:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	69,220	69,220
Supvng Govtl Auditor I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Services Mgr I	3.4	3.0	3.0	4,746-5,726	184,619	187,228

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Info Systems Analyst-Spec	10.7	10.0	10.0	4,316-5,247	602,878	602,878
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Gen Auditor III	3.8	4.0	4.0	4,316-5,247	239,895	239,895
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,111-4,997	164,200	169,542
Asst Info Systems Analyst	1.5	1.0	1.0	2,902-4,363	48,722	49,869
Staff Services Analyst-Gen	3.3	3.0	3.0	2,632-4,155	137,697	139,692
Mgt Services Techn	0.8	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst Gen	0.6	1.7	1.7	1,938-2,588	46,268	47,103
Totals, Division Administration Support Section	31.7	31.7	31.7	$1,791,727	$1,750,341	$1,762,269
Policy & Audits Bureau:						
Staff Services Mgr I	1.2	2.0	2.0	4,746-5,726	130,896	130,896
Lic Prog Mgr	0.6	-	-	4,520-5,493	-	-
Assoc Govtl Prog Analyst[7]	3.3	6.5	6.0	4,111-4,997	367,220	345,244
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	39,231	41,193
Office Techn-Typing	0.6	3.0	3.0	2,510-3,050	90,360	90,360
Totals, Policy & Audits Bureau	6.3	12.5	12.0	$338,809	$627,707	$607,693
Bureau of Investigation Northern:						
Supvng Special Investigator I	1.2	3.0	3.0	4,778-5,765	209,584	209,584
Sr Special Investigator	10.0	20.0	20.0	4,350-5,249	1,236,355	1,255,352
Special Investigator I	3.1	6.0	6.0	3,472-4,773	338,406	343,510
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Investigator Asst	1.9	3.0	3.0	2,658-3,021	108,756	108,756
Totals, Bureau of Investigation Northern	16.4	32.0	32.0	$967,075	$1,893,101	$1,917,202
Bureau of Investigation Coastal:						
Supvng Special Investigator I	1.2	2.0	2.0	4,778-5,765	129,273	129,273
Sr Special Investigator	4.8	9.0	9.0	4,350-5,249	575,242	575,242
Special Investigator I	4.0	8.0	8.0	3,472-4,773	442,046	446,377
Investigator Asst	0.5	2.0	2.0	2,658-3,021	66,840	66,840
Totals, Bureau of Investigation Coastal	10.5	21.0	21.0	$647,210	$1,213,401	$1,217,732
Bureau of Investigation Los Angeles:						
Supvng Special Investigator I	1.8	3.0	3.0	4,778-5,765	204,741	204,741
Sr Special Investigator	11.6	20.0	20.0	4,350-5,249	1,339,535	1,344,482
Special Investigator I	3.5	6.0	6.0	3,472-4,773	301,511	301,511
Investigator Asst	1.2	1.0	1.0	2,658-3,021	36,252	36,252
Totals, Bureau of Investigation Los Angeles	18.1	30.0	30.0	$1,163,483	$1,882,039	$1,886,986
Bureau of Investigation Southern:						
Supvng Special Investigator I	1.2	3.0	3.0	4,778-5,765	195,767	198,635
Sr Special Investigator	8.5	17.0	17.0	4,350-5,249	1,059,279	1,069,502
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Special Investigator I	1.2	2.5	2.5	3,472-4,773	134,878	135,984
Investigator Asst	0.7	3.0	3.0	2,658-3,021	104,400	104,400
Totals, Bureau of Investigation Southern	11.7	25.5	25.5	$727,057	$1,494,324	$1,508,521
Continuing Care Contracts Branch:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Gen Auditor III	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,355	47,492

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Secretary	0.8	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Continuing Care Contracts Branch	4.8	5.0	5.0	$257,536	$264,765	$264,902
Adult Care Program Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,024	92,024
Supvng Special Investigator I	0.8	-	-	4,778-5,765	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Special Investigator	3.1	-	-	4,350-5,249	-	-
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	114,232	114,232
Special Investigator I	2.1	-	-	3,472-4,773	-	-
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	66,217	66,217
Investigator Asst	0.4	-	-	2,658-3,021	-	-
LA Tri-County Adult Care Licensing Office:						
Lic Prog Mgr	1.0	1.0	1.0	4,520-5,493	62,785	62,785
Lic Prog Supvr	2.0	2.0	2.0	4,113-4,999	114,278	114,278
Lic Prog Analyst I	13.0	16.0	16.0	2,558-4,548	779,657	788,442
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Santa Barbara Adult Care Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	1.8	3.0	3.0	2,558-4,548	130,266	134,051
Woodland Hills Adult Care Local Unit:						
Lic Prog Analyst I	1.9	3.0	3.0	2,558-4,548	145,508	150,190
Sierra Cascade Adult Care Lic Office-Fresno:						
Lic Prog Mgr	1.0	1.0	1.0	4,520-5,493	62,785	62,785
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	3.9	5.0	5.0	2,558-4,548	218,148	226,458
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	3.0	3.0	3.0	2,003-2,641	90,560	90,560
Sacramento Adult Care Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	6.6	8.5	8.5	2,558-4,548	434,975	437,104
Chico Adult Care Local Unit:						
Lic Prog Analyst I	2.5	4.0	4.0	2,558-4,548	183,272	185,459
Greater Bay Area Adult Care Licensing Office-Oakland:						
Lic Prog Mgr	1.0	1.0	1.0	4,520-5,493	62,785	62,785
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	3.7	8.0	8.0	2,558-4,548	390,118	395,899
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Office Asst-Typing	0.9	-	-	2,003-2,641	-	-
Rohnert Park Adult Care Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	4.7	5.5	5.5	2,558-4,548	262,289	265,626
San Jose Adult Care Local Unit:						
Lic Prog Supvr	0.8	0.8	0.8	4,113-4,999	45,711	45,711
Lic Prog Analyst I	3.9	5.5	5.5	2,558-4,548	257,131	261,024
San Bruno Adult Care Local Unit:						
Lic Prog Analyst I	1.1	-	-	2,558-4,548	-	-
Southern Region Adult Care Licensing Office-Orange:						
Lic Prog Mgr	1.0	1.0	1.0	4,520-5,493	62,785	62,785

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	4.0	4.0	4.0	2,558-4,548	208,690	209,136
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	2.8	3.0	3.0	2,003-2,641	90,561	90,561
San Diego Adult Care Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	6.1	7.0	7.0	2,558-4,548	367,680	367,680
Riverside Adult Care Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	5.6	7.0	7.0	2,558-4,548	326,831	330,364
Totals, Adult Care Program Office	94.5	107.3	107.3	$4,788,078	$5,217,293	$5,265,673
Child Care Program Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,634	87,634
Staff Services Mgr III	1.6	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,211-6,286	71,849	71,849
Supvng Special Investigator I	1.3	-	-	4,778-5,765	-	-
Staff Services Mgr I	1.4	2.0	2.0	4,746-5,726	122,400	125,244
Sr Special Investigator	7.0	-	-	4,350-5,249	-	-
Assoc Govtl Prog Analyst	12.9	8.0	8.0	4,111-4,997	456,928	456,928
Special Investigator I	2.5	-	-	3,472-4,773	-	-
Office Techn-Typing	0.6	-	-	2,510-3,050	-	-
Investigator Asst	0.4	-	-	2,658-3,021	-	-
Word Processing Techn	1.3	2.0	2.0	2,172-2,780	63,279	63,550
Child Care South-Los Angeles:						
Staff Services Mgr II-Supvry	0.5	-	-	5,211-6,286	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Office Asst-Typing	0.5	-	-	2,003-2,641	-	-
Student Asst	0.2	-	-	1,362-1,814	-	-
Inland Empire Child Care Licensing Office-Riverside:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Lic Prog Supvr	2.8	3.0	3.0	4,113-4,999	171,405	171,417
Lic Prog Analyst I	16.1	21.0	21.0	2,558-4,548	1,075,741	1,082,667
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Word Processing Techn	0.7	0.8	0.8	2,172-2,780	25,420	25,420
Office Asst-Typing	2.5	3.5	3.5	2,003-2,641	108,993	109,112
Los Angeles Northwest Child Care Licensing Office:						
Staff Services Mgr II-Supvry	0.1	-	-	5,211-6,286	-	-
Lic Prog Mgr	0.4	1.0	1.0	4,520-5,493	61,145	62,785
Lic Prog Supvr	4.0	4.0	4.0	4,113-4,999	230,956	230,956
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Lic Prog Analyst I	23.7	25.0	25.0	2,558-4,548	1,283,796	1,298,923
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	37,800	37,800
Office Services Supvr I-Typing	0.6	-	-	2,465-2,999	-	-
Word Processing Techn	3.0	3.0	3.0	2,172-2,780	95,325	95,325
Office Asst-Typing	2.8	4.0	4.0	2,003-2,641	115,197	116,427

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Los Angeles East Child Care Licensing Office:						
Lic Prog Mgr	0.7	1.0	1.0	4,520-5,493	61,158	62,785
Lic Prog Supvr	3.6	4.0	4.0	4,113-4,999	229,761	229,761
Lic Prog Analyst I	25.9	26.0	26.0	2,558-4,548	1,312,219	1,319,917
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	36,101	36,101
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	64,362	64,362
Office Asst-Typing	2.2	3.0	3.0	2,003-2,641	79,459	81,919
Mission Valley Child Care Licensing Office-San Diego:						
Staff Services Mgr II-Supvry	1.0	-	-	5,211-6,286	-	-
Lic Prog Supvr	3.6	3.0	3.0	4,113-4,999	171,417	171,417
Lic Prog Analyst I	20.4	22.0	22.0	2,558-4,548	1,152,500	1,154,272
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,901	34,901
Office Asst-Typing	1.3	2.0	2.0	2,003-2,641	54,823	56,053
Office Asst Gen	0.3	1.0	1.0	1,938-2,588	29,581	29,581
Orange Child Care Licensing Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Lic Prog Supvr	2.0	2.0	2.0	4,113-4,999	114,278	114,278
Lic Prog Analyst I	11.0	11.8	11.8	2,558-4,548	598,123	599,659
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,901	34,901
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	0.7	1.7	1.7	2,003-2,641	47,432	48,293
Child Care Program Office-North Fresno:						
Lic Prog Mgr	0.8	1.0	1.0	4,520-5,493	62,785	62,785
Lic Prog Supvr	1.5	2.0	2.0	4,113-4,999	115,478	115,478
Lic Prog Analyst I	16.7	21.0	21.0	2,558-4,548	970,590	985,032
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	37,604	38,298
Office Asst-Typing	3.9	5.0	5.0	2,003-2,641	152,439	152,439
Sacramento Child Care Licensing Office:						
Lic Prog Mgr	1.0	1.0	1.0	4,520-5,493	62,785	62,785
Lic Prog Supvr	3.0	3.0	3.0	4,113-4,999	171,417	171,417
Lic Prog Analyst I	12.9	14.0	14.0	2,558-4,548	652,913	666,823
Exec Asst	0.6	-	-	3,072-3,734	-	-
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,901	34,901
Office Asst-Typing	2.4	3.0	3.0	2,003-2,641	91,761	91,761
Chico Child Care Licensing Office:						
Lic Prog Mgr	1.0	1.0	1.0	4,520-5,493	62,785	62,785
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	5.5	5.0	5.0	2,558-4,548	238,563	242,635
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	36,101	36,101
Office Asst-Typing	3.5	4.0	4.0	2,003-2,641	115,352	118,107
Rohnert Park Child Care Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	6.6	6.0	6.0	2,558-4,548	311,103	312,742
Bay Area Child Care Licensing Office-Oakland:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Lic Prog Supvr	4.0	4.0	4.0	4,113-4,999	228,556	228,556

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Lic Prog Analyst I[3]	20.0	20.5	19.5	2,558-4,548	1,024,694	996,335
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Office Asst-Typing[7]	2.3	3.5	3.0	2,003-2,641	91,777	81,919
San Jose Child Care Licensing Office:						
Lic Prog Mgr	1.0	1.0	1.0	4,520-5,493	62,785	62,785
Lic Prog Supvr	2.1	2.0	2.0	4,113-4,999	106,495	106,495
Lic Prog Analyst I	13.1	13.7	13.7	2,558-4,548	667,949	682,945
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,901	34,901
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	1.4	1.5	1.5	2,003-2,641	39,476	41,451
Office Asst Gen	1.3	1.5	1.5	1,938-2,588	37,658	39,521
Peninsula Child Care Licensing Office-San Bruno:						
Staff Services Mgr II-Supvry	1.0	-	-	5,211-6,286	-	-
Lic Prog Mgr	-	1.0	1.0	4,520-5,493	54,240	56,952
Lic Prog Supvr	1.5	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	6.5	9.6	9.6	2,558-4,548	423,539	432,328
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,769	31,775
Office Asst-Typing	1.4	2.0	2.0	2,003-2,641	60,374	60,374
Rohnert Park Child Care Local Unit:						
Lic Prog Supvr	0.9	1.0	1.0	4,113-4,999	51,835	54,430
Lic Prog Analyst I	5.1	5.0	5.0	2,558-4,548	256,149	259,948
Central Coast Child Care Licensing Office-Santa Barbara:						
Lic Prog Mgr	1.0	1.0	1.0	4,520-5,493	62,785	62,785
Lic Prog Supvr	2.0	2.0	2.0	4,113-4,999	114,278	114,278
Lic Prog Analyst I	9.3	11.4	11.4	2,558-4,548	566,101	570,716
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	34,861	34,861
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	62,813	64,160
Office Asst-Typing	2.0	3.0	3.0	2,003-2,641	87,337	88,669
Totals, Child Care Program Office	322.6	334.5	333.0	$16,009,839	$15,976,221	$16,064,898
Senior Care Program Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,633	87,633
Supvng Special Investigator I	0.4	-	-	4,778-5,765	-	-
Staff Services Mgr I	0.4	1.0	1.0	4,746-5,726	65,448	65,448
Sr Special Investigator	4.7	-	-	4,350-5,249	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Lic Prog Analyst I	0.6	-	-	2,558-4,548	-	-
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	39,605	39,605
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	30,120	31,632
Office Asst-Typing	0.6	-	-	2,003-2,641	-	-
Central CA Senior Care Licensing Office-San Bruno:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	69,220	71,849
Lic Prog Supvr	0.6	2.0	2.0	4,113-4,999	106,483	106,495
Lic Prog Analyst I	13.2	13.0	13.0	2,558-4,548	675,792	675,792
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	36,101	36,101
Word Processing Techn	0.7	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	5.1	6.0	6.0	2,003-2,641	181,885	182,293
Fresno Senior Care Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Lic Prog Analyst I	3.3	4.0	4.0	2,558-4,548	210,028	210,528
San Jose Senior Care Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	5.9	5.7	5.7	2,558-4,548	277,619	279,155
Northern CA Senior Care Licensing Office-Rohnert Park:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	7.0	7.0	7.0	2,558-4,548	359,718	362,550
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	34,861	34,861
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,901	34,901
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	64,301	64,750
Sacramento Senior Care Local Unit:						
Lic Prog Supvr	2.0	2.0	2.0	4,113-4,999	114,278	114,278
Lic Prog Analyst I	7.7	8.0	8.0	2,558-4,548	381,870	393,385
Office Asst-Typing	1.0	2.0	2.0	2,003-2,641	60,088	60,088
Chico Senior Care Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	4.1	4.0	4.0	2,558-4,548	202,523	203,261
Southern CA Senior Care Licensing Office-San Diego:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	7.0	7.7	7.7	2,558-4,548	394,831	399,362
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,301	34,301
Office Asst-Typing	1.4	3.0	3.0	2,003-2,641	92,961	92,961
Riverside Senior Care Local Unit:						
Lic Prog Supvr	2.0	2.0	2.0	4,113-4,999	114,278	114,278
Lic Prog Analyst I	8.0	8.0	8.0	2,558-4,548	413,351	415,293
Orange Senior Care Local Unit:						
Lic Prog Supvr	2.0	2.0	2.0	4,113-4,999	114,278	114,278
Lic Prog Analyst I	9.6	10.0	10.0	2,558-4,548	508,949	511,044
Greater LA Senior Care Licensing Office-Woodland Hills:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Lic Prog Supvr	2.0	2.0	2.0	4,113-4,999	114,278	114,278
Lic Prog Analyst I	10.9	11.0	11.0	2,558-4,548	574,224	574,224
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	63,550	63,550
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	24,636	25,866
Santa Barbara Senior Care Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	5.9	6.5	6.5	2,558-4,548	338,974	340,202
Culver City Senior Care Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	4.9	7.0	7.0	2,558-4,548	366,331	366,480
Monterey Park Senior Care Local Unit:						
Lic Prog Analyst I	1.8	-	-	2,558-4,548	-	-
Totals, Senior Care Program Office	138.0	141.9	141.9	$6,948,855	$7,018,665	$7,051,971

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Children's Resources Program Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,024	92,024
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	76,008	79,812
Supvng Special Investigator I	1.3	-	-	4,778-5,765	-	-
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Sr Special Investigator	11.2	-	-	4,350-5,249	-	-
Assoc Govtl Prog Analyst	9.0	9.0	9.0	4,111-4,997	514,044	514,044
Special Investigator I	1.7	-	-	3,472-4,773	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,143	45,300
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Investigator Asst	0.4	-	-	2,658-3,021	-	-
Office Services Supvr I-Typing	0.6	-	-	2,465-2,999	-	-
Word Processing Techn	1.4	2.0	2.0	2,172-2,780	47,120	47,120
Office Asst-Typing	0.9	2.0	2.0	2,003-2,641	54,823	56,053
Pacific Island Children's Resources Licensing Office-Riverside:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,211-6,286	71,849	71,849
Lic Prog Mgr	0.1	-	-	4,520-5,493	-	-
Lic Prog Supvr	2.0	2.0	2.0	4,113-4,999	114,278	114,278
Lic Prog Analyst I	14.6	14.5	14.5	2,558-4,548	726,588	730,849
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Word Processing Techn	0.3	-	-	2,172-2,780	-	-
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,374	60,374
Orange Children's Resources Local Unit:						
Lic Prog Analyst I	3.0	4.0	4.0	2,558-4,548	174,090	176,041
Office Asst-Typing	-	0.5	0.5	2,003-2,641	12,018	12,018
San Diego Children's Resources Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	2.4	4.0	4.0	2,558-4,548	179,872	185,391
Northern CA Children's Resources Licensing Office-Sacramento:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Lic Prog Supvr	2.0	2.0	2.0	4,113-4,999	114,278	114,278
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,111-4,997	57,116	57,116
Lic Prog Analyst I	9.8	15.5	15.5	2,558-4,548	729,435	737,395
Office Services Supvr II-Gen	0.4	1.0	1.0	2,759-3,355	38,348	38,348
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Word Processing Techn	0.8	-	-	2,172-2,780	-	-
Office Asst-Typing	2.1	4.0	4.0	2,003-2,641	109,046	110,276
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Svc Asst-Soc Svcs	1.0	1.0	1.0	1,885-2,103	24,037	24,037
Chico Children's Resources Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	4.4	5.0	5.0	2,558-4,548	257,837	257,837
Rohnert Park Children's Resources Local Unit:						
Lic Prog Analyst I	2.4	3.0	3.0	2,558-4,548	155,952	155,952
LA Metro & Valley Children's Resources Licensing Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Lic Prog Supvr	1.6	2.0	2.0	4,113-4,999	114,278	114,278
Lic Prog Analyst I	13.8	12.0	12.0	2,558-4,548	602,520	604,056
Office Services Supvr I-Typing	0.3	1.0	1.0	2,465-2,999	34,901	34,901
Word Processing Techn	1.0	2.0	2.0	2,172-2,780	57,839	59,147
Office Asst-Typing	0.8	1.0	1.0	2,003-2,641	24,636	25,866
Woodland Hills Children's Resources Local Unit:						
Lic Prog Supvr	0.1	2.0	2.0	4,113-4,999	109,344	109,344
Lic Prog Analyst I	6.0	7.0	7.0	2,558-4,548	336,139	341,761
Central CA Children's Resources Licensing Office-San Jose:						
Lic Prog Mgr	1.0	1.0	1.0	4,520-5,493	62,785	62,785
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	5.7	7.0	7.0	2,558-4,548	339,348	340,884
Office Services Supvr I-Typing	0.9	1.0	1.0	2,465-2,999	29,580	31,056
Word Processing Techn	0.7	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	0.5	0.5	0.5	2,003-2,641	15,093	15,093
Fresno Children's Resources Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	6.0	8.0	8.0	2,558-4,548	360,640	367,817
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,036	24,036
San Bruno Children's Resources Local Unit:						
Lic Prog Supvr	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Lic Prog Analyst I	4.0	6.0	6.0	2,558-4,548	264,291	268,413
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,036	24,036
LA & Tri-Coastal Children's Resources Licensing Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Lic Prog Supvr	4.0	5.0	5.0	4,113-4,999	279,112	279,112
Lic Prog Analyst I	22.5	27.0	27.0	2,558-4,548	1,265,370	1,294,301
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	35,928	37,727
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	28,506	28,506
Word Processing Techn	2.2	3.0	3.0	2,172-2,780	96,525	96,525
Office Asst-Typing	0.3	2.0	2.0	2,003-2,641	52,542	52,542
Santa Barbara Children's Resources Local Unit:						
Lic Prog Analyst I	1.0	1.0	1.0	2,558-4,548	51,984	51,984
Totals, Children's Resources Program Office	166.7	184.0	184.0	$8,534,703	$8,659,790	$8,742,639
Blankets:						
Temporary Help	7.7	0.7	0.7	424,703	18,149	18,149
Overtime	-	-	-	296,404	166,834	166,834
Totals, Blankets	7.7	0.7	0.7	$721,107	$184,983	$184,983
Totals, Community Care Licensing Division	915.3	1,016.1	1,014.1	$47,482,208	$50,817,446	$51,143,705
Disability & Adult Programs Division-Federal						
Deputy Director Disability & Adult Programs Division:						
Medical Consultant II	0.2	1.0	1.0	8,770-10,927	121,992	121,992
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,723	111,723
C.E.A. II	3.0	3.0	3.0	7,302-8,051	271,851	271,851
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Exec Asst	1.0	1.0	1.0	3,072-3,734	39,719	41,708

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Deputy Director Disability & Adult Programs Division	8.2	9.0	9.0	$606,440	$707,065	$709,054
Roseville:						
Roseville Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Disability Eval Svcs Administrator I	1.9	2.0	2.0	4,746-5,726	126,919	129,656
Disability Eval Analyst III-Spec	2.7	3.0	3.0	4,111-4,997	165,221	167,774
Business Service Asst-Spec	0.7	1.0	1.0	2,331-3,465	39,369	39,605
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Roseville-Examiners:						
Disability Eval Analyst III-Spec	21.1	25.9	25.9	4,111-4,997	1,410,690	1,442,405
Disability Eval Analyst II	1.6	1.0	1.0	3,746-4,555	52,064	52,064
Disability Eval Analyst	31.4	43.0	43.0	2,632-4,155	1,703,110	1,757,852
Roseville-Clerical:						
Prog Techn II	25.0	29.5	29.5	2,465-2,998	992,350	1,003,304
Office Asst Gen	2.0	2.0	2.0	1,938-2,588	57,656	59,046
Svc Asst-Soc Svcs	1.0	1.0	1.0	1,885-2,103	24,037	24,037
Roseville-Medical Consultants:						
Medical Consultant I (Psych)	3.0	3.5	3.5	8,140-10,673	407,936	407,936
Medical Consultant I (DSS)	7.1	7.9	7.9	8,140-10,673	928,088	946,308
Roseville-Supervisory:						
Disability Eval Svcs Administrator I	6.4	7.0	7.0	4,746-5,726	450,646	456,896
Totals, Roseville	107.9	130.8	130.8	$5,702,874	$6,579,484	$6,708,281
Los Angeles-East:						
LA-East Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	79,826	79,826
Disability Eval Administrator II	0.8	1.0	1.0	5,211-6,286	70,283	71,849
Disability Eval Svcs Administrator I	1.8	2.0	2.0	4,746-5,726	124,438	129,656
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	36,971	38,819
Prog Techn II	1.9	2.0	2.0	2,465-2,998	64,698	67,838
LA-East-Examiners:						
Disability Eval Analyst III-Spec	16.6	20.0	20.0	4,111-4,997	1,069,949	1,093,848
Disability Eval Analyst II	10.2	10.0	10.0	3,746-4,555	524,436	524,436
Disability Eval Analyst	19.7	21.0	21.0	2,632-4,155	848,993	870,654
LA-East-Clerical:						
Prog Techn II	20.5	22.0	22.0	2,465-2,998	739,778	748,472
Medical Transcriber	0.3	1.0	1.0	2,419-2,941	35,292	35,292
Office Asst-Typing	5.0	5.0	5.0	2,003-2,641	145,028	148,608
Svc Asst-Soc Svcs	2.0	2.0	2.0	1,885-2,103	47,742	48,074
LA-East-Medical Consultants:						
Medical Consultant I (Psych)	3.4	3.5	3.5	8,140-10,673	414,429	414,429
Medical Consultant I (DSS)	5.3	6.0	6.0	8,140-10,673	720,726	725,072
LA-East-Supervisory:						
Disability Eval Svcs Administrator I	5.6	7.0	7.0	4,746-5,726	437,915	443,368
Totals, Los Angeles-East	98.1	107.5	107.5	$5,084,539	$5,531,852	$5,611,589

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Los Angeles-South:						
LA-South Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	79,828	79,828
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Disability Eval Svcs Administrator I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Disability Eval Analyst III-Spec	2.8	4.0	4.0	4,111-4,997	225,894	231,312
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,388	39,605
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
LA-South-Examiners:						
Disability Eval Analyst III-Spec	14.5	16.0	16.0	4,111-4,997	875,702	889,824
Disability Eval Analyst II	4.5	5.0	5.0	3,746-4,555	260,320	260,320
Disability Eval Analyst	21.7	25.0	25.0	2,632-4,155	996,672	1,022,109
LA-South-Clerical:						
Prog Techn II	19.8	24.0	24.0	2,465-2,998	812,806	817,646
Office Asst-Typing	2.3	3.0	3.0	2,003-2,641	88,776	89,994
LA-South-Medical Consultants:						
Medical Consultant I (Psych)	3.9	3.0	3.0	8,140-10,673	362,536	362,536
Medical Consultant I (DSS)	4.3	5.0	5.0	8,140-10,673	590,544	590,544
LA-South-Supervisory:						
Disability Eval Svcs Administrator I	5.0	5.0	5.0	4,746-5,726	332,284	332,904
Totals, Los Angeles-South	85.8	97.0	97.0	$4,539,828	$4,937,217	$4,989,089
Golden Gate:						
Golden Gate Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	79,812	79,812
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Disability Eval Svcs Administrator I	2.0	2.0	2.0	4,746-5,726	127,667	130,276
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,111-4,997	165,714	171,122
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,132	39,605
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	67,625	69,062
Golden Gate-Examiners:						
Disability Eval Analyst III-Spec	17.6	21.0	21.0	4,111-4,997	1,120,423	1,142,132
Disability Eval Analyst II	1.0	1.0	1.0	3,746-4,555	52,064	52,064
Disability Eval Analyst	25.2	22.0	22.0	2,632-4,155	916,091	943,006
Golden Gate-Clerical:						
Prog Techn II	22.4	24.0	24.0	2,465-2,998	819,081	823,892
Office Asst-Typing	3.5	3.0	3.0	2,003-2,641	87,525	89,240
Office Asst Gen	1.0	-	-	1,938-2,588	-	-
Mgt Services Asst	-	1.0	1.0	2,049-2,491	25,824	25,824
Golden Gate-Medical Consultants:						
Medical Consultant I (Psych)	3.9	4.0	4.0	8,140-10,673	470,652	470,652
Medical Consultant I (DSS)	6.1	6.8	6.8	8,140-10,673	822,368	828,098
Golden Gate-Supervisory:						
Disability Eval Svcs Administrator I	6.0	6.0	6.0	4,746-5,726	389,588	392,688
Totals, Golden Gate	96.7	98.8	98.8	$5,050,517	$5,255,415	$5,329,322
Bay Area:						
Bay Area Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Disability Eval Svcs Administrator I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Disability Eval Analyst III-Spec	2.2	2.0	2.0	4,111-4,997	111,523	114,232
Business Service Asst-Spec	0.5	1.0	1.0	2,331-3,465	35,773	36,587
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,336	34,861
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Bay Area-Examiners:						
Disability Eval Analyst III-Spec	16.1	19.5	19.5	4,111-4,997	1,036,808	1,061,820
Disability Eval Analyst	21.0	18.0	18.0	2,632-4,155	737,970	766,471
Bay Area-Clerical:						
Prog Techn II	21.8	25.0	25.0	2,465-2,998	850,475	852,025
Office Asst-Typing	4.2	4.0	4.0	2,003-2,641	111,353	115,418
Bay Area-Medical Consultants:						
Medical Consultant I (Psych)	2.1	3.1	3.1	8,140-10,673	353,863	353,863
Medical Consultant I (DSS)	6.8	8.5	8.5	8,140-10,673	997,298	1,011,775
Bay Area-Supervisory:						
Disability Eval Svcs Administrator I	5.7	6.0	6.0	4,746-5,726	390,204	390,204
Totals, Bay Area	86.4	93.1	93.1	$4,515,757	$4,972,362	$5,050,015
San Diego:						
San Diego Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Disability Eval Svcs Administrator I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,111-4,997	172,548	172,548
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Office Asst-Typing	-	1.0	1.0	2,003-2,641	27,821	27,821
San Diego-Examiners:						
Disability Eval Analyst III-Spec	34.4	38.0	38.0	4,111-4,997	2,125,361	2,155,137
Disability Eval Analyst II	7.0	7.0	7.0	3,746-4,555	365,648	365,648
Disability Eval Analyst	19.4	21.0	21.0	2,632-4,155	870,764	897,862
San Diego-Clerical:						
Prog Techn II	27.2	31.0	31.0	2,465-2,998	1,036,380	1,044,419
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	31,692	31,692
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	29,058	29,581
San Diego-Medical Consultants:						
Medical Consultant I (Psych)	4.7	6.5	6.5	8,140-10,673	736,220	750,017
Medical Consultant I (DSS)	7.2	9.0	9.0	8,140-10,673	999,294	1,009,990
San Diego-Supervisory:						
Disability Eval Svcs Administrator I	7.0	7.0	7.0	4,746-5,726	459,336	459,336
Totals, San Diego	118.5	131.5	131.5	$6,455,846	$7,210,566	$7,300,495
La Jolla:						
La Jolla Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Disability Eval Svcs Administrator I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Disability Eval Analyst III-Spec	2.8	3.0	3.0	4,111-4,997	168,639	171,348
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,364	39,605

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
La Jolla-Examiners:						
Disability Eval Analyst III-Spec	38.3	39.0	39.0	4,111-4,997	2,188,056	2,216,594
Disability Eval Analyst II	2.8	2.5	2.5	3,746-4,555	130,160	130,160
Disability Eval Analyst	19.4	24.5	24.5	2,632-4,155	1,001,717	1,032,711
La Jolla-Clerical:						
Prog Techn II	30.5	33.1	33.1	2,465-2,998	1,119,671	1,127,716
Office Asst-Typing	1.0	1.5	1.5	2,003-2,641	42,909	42,909
La Jolla-Medical Consultants:						
Medical Consultant I (Psych)	5.2	6.5	6.5	8,140-10,673	750,367	755,553
Medical Consultant I (DSS)	8.1	10.2	10.2	8,140-10,673	1,140,928	1,157,076
La Jolla-Supervisory:						
Disability Eval Svcs Administrator I	6.8	7.0	7.0	4,746-5,726	454,907	457,516
Totals, La Jolla	122.9	135.3	135.3	$6,728,919	$7,418,593	$7,513,063
Sacramento:						
Sacramento Administration:						
Disability Eval Administrator III	0.8	1.0	1.0	6,334-6,984	76,008	76,008
Disability Eval Administrator II	1.6	2.0	2.0	5,211-6,286	134,381	134,381
Disability Eval Svcs Administrator I	1.0	2.0	2.0	4,746-5,726	122,400	122,400
Disability Eval Analyst III-Spec	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	104,583	104,583
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Sacramento-Examiners:						
Disability Eval Analyst III-Spec	50.3	57.0	57.0	4,111-4,997	3,123,396	3,185,167
Disability Eval Analyst II	2.9	3.0	3.0	3,746-4,555	156,192	156,192
Disability Eval Analyst	27.0	25.5	25.5	2,632-4,155	1,050,561	1,085,890
Sacramento-Clerical:						
Prog Techn II	37.8	40.5	40.5	2,465-2,998	1,390,816	1,391,913
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	27,828	27,828
Office Asst Gen	1.3	1.0	1.0	1,938-2,588	27,843	29,049
Sacramento-Medical Consultants:						
Medical Consultant I (Psych)	4.1	6.5	6.5	8,140-10,673	730,276	736,685
Medical Consultant I (DSS)	9.0	9.0	9.0	8,140-10,673	1,089,151	1,090,092
Sacramento-Supervisory:						
Disability Eval Svcs Administrator I	11.0	11.0	11.0	4,746-5,726	719,515	719,928
Totals, Sacramento	155.7	167.5	167.5	$8,435,264	$8,995,324	$9,102,490
Sierra:						
Sierra Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	70,283	71,849
Disability Eval Svcs Administrator I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Disability Eval Analyst III-Spec	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Office Techn-Typing	1.9	3.0	3.0	2,510-3,050	107,522	107,522
Prog Techn II	0.1	1.0	1.0	2,465-2,998	34,267	34,267

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	28,645	29,787
Sierra-Examiners:						
Disability Eval Analyst III-Spec	35.6	41.0	41.0	4,111-4,997	2,246,605	2,290,355
Disability Eval Analyst II	5.1	4.0	4.0	3,746-4,555	208,256	208,256
Disability Eval Analyst	14.6	15.0	15.0	2,632-4,155	599,795	617,510
Sierra-Clerical:						
Prog Techn II	26.5	30.0	30.0	2,465-2,998	1,016,521	1,023,657
Office Asst Gen	0.6	1.0	1.0	1,938-2,588	27,295	28,651
Sierra-Medical Consultants:						
Medical Consultant I (Psych)	2.4	3.0	3.0	8,140-10,673	345,574	350,996
Medical Consultant I (DSS)	7.7	9.5	9.5	8,140-10,673	1,072,839	1,088,575
Sierra-Supervisory:						
Disability Eval Svcs Administrator I	5.6	6.0	6.0	4,746-5,726	387,962	390,828
Totals, Sierra	109.0	122.5	122.5	$5,878,502	$6,548,472	$6,645,161
Central Valley:						
Central Valley Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	79,826	79,826
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Disability Eval Svcs Administrator I	2.0	2.0	2.0	4,746-5,726	131,556	131,556
Disability Eval Analyst III-Spec	2.0	2.0	2.0	4,111-4,997	115,432	115,432
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,586	39,605
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	69,722	69,722
Prog Techn II	0.5	-	-	2,465-2,998	-	-
Office Asst-Typing	0.5	0.5	0.5	2,003-2,641	15,093	15,093
Central Valley-Examiners:						
Disability Eval Analyst III-Spec	34.9	41.0	41.0	4,111-4,997	2,261,463	2,294,377
Disability Eval Analyst II	2.3	3.0	3.0	3,746-4,555	158,788	158,788
Disability Eval Analyst	19.1	20.0	20.0	2,632-4,155	821,481	844,962
Central Valley-Clerical:						
Prog Techn II	26.3	30.5	30.5	2,465-2,998	1,029,091	1,034,130
Office Asst-Typing	0.5	-	-	2,003-2,641	-	-
Central Valley-Medical Consultants:						
Medical Consultant I (Psych)	3.2	4.2	4.2	8,140-10,673	476,987	483,715
Medical Consultant I (DSS)	5.8	8.1	8.1	8,140-10,673	946,373	952,125
Psychologist-Clinical	1.0	1.0	1.0	4,498-5,904	67,483	67,483
Central Valley-Supervisory:						
Disability Eval Svcs Administrator I	6.0	6.0	6.0	4,746-5,726	391,241	392,688
Totals, Central Valley	109.9	124.3	124.3	$5,898,824	$6,714,319	$6,789,699
Los Angeles-West:						
LA-West Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Disability Eval Administrator II	0.8	1.0	1.0	5,211-6,286	69,239	71,849
Disability Eval Svcs Administrator I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Disability Eval Analyst III-Spec	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	34,496	36,224
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861

5180 DEPARTMENT OF SOCIAL SERVICES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,021	34,267
LA-West-Examiners:						
Disability Eval Analyst III-Spec	27.0	32.0	32.0	4,111-4,997	1,755,139	1,788,335
Disability Eval Analyst II	4.9	4.0	4.0	3,746-4,555	208,256	208,256
Disability Eval Analyst	19.5	22.0	22.0	2,632-4,155	867,291	899,583
LA-West-Clerical:						
Prog Techn II	24.2	27.0	27.0	2,465-2,998	910,044	916,029
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
LA-West-Medical Consultants:						
Medical Consultant I (Psych)	2.3	3.0	3.0	8,140-10,673	341,664	341,664
Medical Consultant I (DSS)	5.8	7.5	7.5	8,140-10,673	839,995	852,723
LA-West-Supervisory:						
Disability Eval Svcs Administrator I	5.9	6.0	6.0	4,746-5,726	382,485	388,398
Totals, Los Angeles-West	100.4	112.5	112.5	$5,262,202	$5,870,981	$5,965,679
Los Angeles-North:						
LA-North Administration:						
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	77,010	79,467
Disability Eval Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Disability Eval Svcs Administrator I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Disability Eval Analyst III-Spec	2.8	4.0	4.0	4,111-4,997	218,110	226,000
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	69,722	69,722
LA-North-Examiners:						
Disability Eval Analyst III-Spec	30.7	37.0	37.0	4,111-4,997	2,010,147	2,053,061
Disability Eval Analyst II	1.0	1.0	1.0	3,746-4,555	52,064	52,064
Disability Eval Analyst	18.4	17.0	17.0	2,632-4,155	679,771	702,136
LA-North-Clerical:						
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Prog Techn II	25.6	27.0	27.0	2,465-2,998	913,545	918,567
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
LA-North-Medical Consultants:						
Medical Consultant I (Psych)	2.4	5.0	5.0	8,140-10,673	569,040	569,040
Medical Consultant I (DSS)	6.0	6.0	6.0	8,140-10,673	714,709	716,157
LA-North-Supervisory:						
Disability Eval Svcs Administrator I	5.7	6.0	6.0	4,746-5,726	384,940	390,208
Totals, Los Angeles-North	101.5	112.0	112.0	$5,355,363	$5,995,862	$6,083,226
DED-Central Operations Branch:						
Central Support Services Branch:						
Staff Services Mgr III	0.3	1.0	1.0	6,334-6,984	83,808	83,808
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,336	34,861
Totals, Central Support Services Branch	1.3	2.0	2.0	$53,063	$118,144	$118,669
Program Support Bureau-LA-East:						
Disability Eval Svcs Administrator I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Disability Eval Analyst III-Spec	5.0	5.0	5.0	4,111-4,997	286,780	286,780
Prog Techn II	0.9	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Program Support Bureau-LA-East	6.9	7.0	7.0	$386,387	$386,495	$386,495

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Program Support Bureau-Golden Gate:						
Disability Eval Svcs Administrator I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Disability Eval Analyst III-Spec	3.8	4.0	4.0	4,111-4,997	228,464	228,464
Prog Techn II	0.4	1.0	1.0	2,465-2,998	29,580	31,056
Totals, Program Support Bureau-Golden Gate	5.2	6.0	6.0	$297,528	$323,492	$324,968
Program Support Bureau-San Diego:						
Disability Eval Svcs Administrator I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Disability Eval Analyst III-Spec	4.0	5.0	5.0	4,111-4,997	288,427	288,427
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Program Support Bureau-San Diego	6.0	7.0	7.0	$331,560	$388,142	$388,142
Program Support Bureau-Sacramento:						
Medical Consultant II	0.8	1.0	1.0	8,770-10,927	121,992	121,992
Disability Eval Svcs Administrator I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Disability Eval Analyst III-Spec	5.2	6.9	6.9	4,111-4,997	399,512	399,512
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Program Support Bureau-Sacramento	8.0	9.9	9.9	$497,923	$621,219	$621,219
Program Support Bureau-Sierra:						
Disability Eval Svcs Administrator I	0.9	1.0	1.0	4,746-5,726	65,448	65,448
Disability Eval Analyst III-Spec	4.0	8.0	8.0	4,111-4,997	468,320	468,320
Prog Techn II	0.8	1.0	1.0	2,465-2,998	32,924	34,267
Totals, Program Support Bureau-Sierra	5.7	10.0	10.0	$321,393	$566,692	$568,035
Program Support Bureau-LA-West:						
Disability Eval Svcs Administrator I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Disability Eval Analyst III-Spec	3.8	4.8	4.8	4,111-4,997	274,157	274,157
Prog Techn II	1.3	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Program Support Bureau-LA-West	6.1	6.8	6.8	$330,300	$373,872	$373,872
Systems Modernization Bureau:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Disability Eval Analyst III-Spec	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	8.0	8.0	8.0	4,111-4,997	456,928	456,928
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Prog Techn II	0.6	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Systems Modernization Bureau	12.9	14.0	14.0	$737,200	$783,756	$786,888
Program Services Bureau:						
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Telecomm Systems Analyst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Disability Eval Analyst III-Spec	1.0	2.0	2.0	4,111-4,997	106,448	108,920
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Business Mgt Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	5.3	5.0	5.0	4,111-4,997	285,580	285,580
Business Service Officer II-Spec	1.0	1.0	1.0	3,746-4,555	52,064	52,064
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,845	45,983
Pers Spec	1.0	1.0	1.0	2,431-3,800	42,834	43,434
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Svc Asst-Soc Svcs	0.8	1.0	1.0	1,885-2,103	24,036	24,036
Totals, Program Services Bureau	17.1	18.0	18.0	$906,234	$939,575	$944,785

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Fraud Investigation Bureau:						
Supvng Special Investigator I	1.0	1.0	1.0	4,778-5,765	70,553	70,553
Sr Special Investigator	3.8	4.0	4.0	4,350-5,249	258,922	261,538
Special Investigator I	1.7	2.0	2.0	3,472-4,773	94,056	98,706
Investigator Asst	1.0	1.0	1.0	2,658-3,021	36,249	36,252
Totals, Fraud Investigation Bureau	7.5	8.0	8.0	$454,252	$459,780	$467,049
DED-Program Support:						
Program Support Bureau-LA-South:						
Disability Eval Svcs Administrator I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Disability Eval Analyst III-Spec	4.0	5.0	5.0	4,111-4,997	275,087	280,268
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Program Support Bureau-LA-South	6.0	7.0	7.0	$326,080	$374,802	$379,983
Program Support Bureau-Bay Area:						
Disability Eval Svcs Administrator I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Disability Eval Analyst III-Spec	3.7	4.0	4.0	4,111-4,997	228,464	228,464
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Program Support Bureau-Bay Area	5.7	6.0	6.0	$312,154	$328,179	$328,179
Program Support Bureau-La Jolla:						
Disability Eval Svcs Administrator I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Disability Eval Analyst III-Spec	4.0	7.0	7.0	4,111-4,997	408,356	408,356
Prog Techn II	1.0	1.0	1.0	2,465-2,998	33,547	34,267
Totals, Program Support Bureau-La Jolla	6.0	9.0	9.0	$330,486	$507,351	$508,071
Program Support Bureau-Roseville:						
Disability Eval Svcs Administrator I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Disability Eval Analyst III-Spec	4.0	4.0	4.0	4,111-4,997	225,755	228,464
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Program Support Bureau-Roseville	6.0	6.0	6.0	$325,908	$325,470	$328,179
Program Support Bureau-Central Valley:						
Disability Eval Svcs Administrator I	1.0	1.0	1.0	4,746-5,726	64,208	65,448
Disability Eval Analyst III-Spec	3.8	6.0	6.0	4,111-4,997	348,392	348,392
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Program Support Bureau-Central Valley	5.8	8.0	8.0	$313,790	$446,867	$448,107
Program Support Bureau-LA-North:						
Medical Consultant I (DSS)	1.0	1.0	1.0	8,140-10,673	121,992	121,992
Disability Eval Svcs Administrator I	0.7	1.0	1.0	4,746-5,726	60,722	63,588
Disability Eval Analyst III-Spec	4.2	8.0	8.0	4,111-4,997	457,688	457,688
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Program Support Bureau-LA-North	6.9	11.0	11.0	$448,041	$674,669	$677,535
Blankets:						
Temporary Help	19.1	43.7	43.7	1,517,801	2,111,428	2,111,428
Overtime	-	-	-	2,163,918	3,397,091	3,397,091
Totals, Blankets	19.1	43.7	43.7	$3,681,719	$5,508,519	$5,508,519
Totals, Disability & Adult Programs Division-Federal	1,433.2	1,621.2	1,621.2	$79,568,893	$89,864,536	$90,955,858
Disability & Adult Programs Division-Adult Services						
Adult Programs Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	83,816	83,816
Staff Services Mgr II-Supvry[5]	0.5	2.0	2.0	5,211-6,286	125,064	125,064
Staff Services Mgr I[8]	4.8	10.0	8.0	4,746-5,726	603,504	492,444

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Info Systems Analyst-Spec	1.3	2.0	2.0	4,316-5,247	111,765	111,765
Assoc Govtl Prog Analyst[9]	11.5	30.9	27.9	4,111-4,997	1,600,838	1,454,624
Staff Services Analyst-Gen	10.5	9.5	9.5	2,632-4,155	442,030	447,380
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Office Techn-Typing[5]	3.6	5.0	5.0	2,510-3,050	168,551	169,564
Totals, Adult Programs Branch	34.2	63.4	58.4	$1,809,979	$3,237,952	$2,990,209
Blankets:						
Temporary Help	0.7	-	-	37,673	-	-
Overtime	-	-	-	58	-	-
Totals, Blankets	0.7	-	-	$37,731	-	-
Totals, Disability & Adult Programs Division-Adult Services	34.9	63.4	58.4	$1,847,710	$3,237,952	$2,990,209
Disability & Adult Programs Division-State						
DED-State Programs:						
State Programs-Oakland:						
Medical Consultant I (Psych)	1.0	1.0	1.0	8,140-10,673	118,552	118,552
Medical Consultant I (DSS)	4.3	5.5	5.5	8,140-10,673	624,168	624,168
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Disability Eval Svcs Administrator I	5.0	5.0	5.0	4,746-5,726	327,240	327,240
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Disability Eval Analyst III-Spec	15.0	19.4	19.4	4,111-4,997	1,061,735	1,069,540
Disability Eval Analyst II	1.0	1.0	1.0	3,746-4,555	52,064	52,064
Disability Eval Analyst	12.4	12.5	12.5	2,632-4,155	565,791	578,272
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Prog Techn II	21.7	22.5	22.5	2,465-2,998	762,959	766,057
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,427	30,187
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Totals, State Programs-Oakland	67.7	73.9	73.9	$3,446,103	$3,799,019	$3,823,163
State Programs-Los Angeles:						
Medical Consultant I (Psych)	1.5	1.5	1.5	8,140-10,673	167,418	172,730
Medical Consultant I (DSS)	4.0	5.5	5.5	8,140-10,673	619,217	625,736
Disability Eval Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Disability Eval Svcs Administrator I	4.9	5.0	5.0	4,746-5,726	330,504	330,504
Disability Eval Analyst III-Spec	13.5	19.0	19.0	4,111-4,997	1,022,352	1,032,888
Assoc Govtl Prog Analyst	0.6	0.6	0.6	4,111-4,997	34,269	34,269
Disability Eval Analyst II	4.9	4.0	4.0	3,746-4,555	208,256	208,256
Disability Eval Analyst[4]	11.3	10.0	7.0	2,632-4,155	438,471	322,156
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Prog Techn II	21.0	23.0	23.0	2,465-2,998	777,673	779,156
Office Asst-Typing	1.6	1.5	1.5	2,003-2,641	45,280	45,280
Totals, State Programs-Los Angeles	67.3	74.1	71.1	$3,446,507	$3,832,594	$3,740,129
State Programs-QA Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Disability Eval Analyst III-Spec	2.0	2.0	2.0	4,111-4,997	110,874	113,554

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ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classification	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	57,116	57,116
Totals, State Programs-QA Section	3.9	4.0	4.0	$227,128	$233,438	$236,118
Blankets:						
Temporary Help	3.2	3.0	3.0	124,340	132,503	132,503
Overtime	-	-	-	24	47,658	47,658
Totals, Blankets	3.2	3.0	3.0	$124,364	$180,161	$180,161
Totals, Disability & Adult Programs Division-State	142.1	155.0	152.0	$7,244,102	$8,045,212	$7,979,571
TOTALS, AUTHORIZED POSITIONS	**3,804.0**	**4,278.6**	**4,258.0**	**$212,239,269**	**$233,924,354**	**$234,979,540**
Regular/Ongoing Positions	*3,759.6*	*4,219.6*	*4,199.0*	*206,461,381*	*226,877,380*	*227,932,566*
Temporary Help	*44.4*	*59.0*	*59.0*	*3,031,587*	*3,032,985*	*3,032,985*
Overtime	-	-	-	*2,746,301*	*4,013,989*	*4,013,989*
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Children & Family Services Division:						
Child Services Operations & Evaluation Branch:						
Office of Child Abuse Prevention:						
Soc Service Consultant III	-	-1.0	-1.0	$3,993-4,999	-	-
Adoptions Services Bureau:						
Office Services Supvr I-Typing	-	-1.0	-1.0	2,465-2,999	-	-
Totals, Children & Family Services Division	-	-2.0	-2.0	-	-	-
Information Systems Division:						
Operations Branch:						
Onsite Support Bureau:						
Staff Info Systems Analyst-Spec	-	-1.0	-1.0	4,732-5,754	-	-
Program & Administrative Relations Branch:						
Welfare to Work Support Bureau:						
Info Systems Techn Spec I	-	-0.1	-0.1	3,266-3,969	-	-
Totals, Information Systems Division	-	-1.1	-1.1	-	-	-
Disability & Adult Programs Division-State:						
State Programs-Los Angeles:						
Disability Eval Analyst	-	-0.5	-0.5	2,632-4,155	-	-
Totals, Disability & Adult Programs Division-State	-	-0.5	-0.5	-	-	-
Totals	-	-3.6	-3.6	-	-	-

[1] 2.0 positions limited-term to 6/30/2005

[2] 1.1 positions limited-term to 6/30/2005

[3] 1.0 position limited-term to 6/30/2005

[4] 3.0 positions limited-term to 6/30/2005

[5] 1.0 position limited-term to 6/30/2006

[6] 2.0 positions limited-term to 6/30/2006

[7] 0.5 position limited-term to 6/30/2005

[8] 2.0 positions limited-term to 6/30/05 & 3.0 positions limited-term to 6/30/2006

[9] 3.0 positions limited-term to 6/30/2005 & 18.0 positions limited-term to 6/30/2006