TABLE OF CONTENTS

		Page
GENERAL GOVERNMENT		
Office of Criminal Justice Planning	GG	1
Commission on Peace Officer Standards and Training	GG	4
State Public Defender	GG	6
California Arts Council	GG	7
Public Employment Relations Board	GG	8
Department of Personnel Administration	GG	9
Board of Chiropractic Examiners	GG	13
Board of Pilot Commissioners for the Bays of San Francisco, San Pablo and Suisun	GG	14
California Horse Racing Board	GG	15
Department of Food and Agriculture	GG	16
Fair Political Practices Commission	GG	31
Public Utilities Commission	GG	33
California Consumer Power and Conservation Financing Authority	GG	43
Seismic Safety Commission	GG	44
Electricity Oversight Board	GG	45
Milton Marks "Little Hoover" Commission on California State Government Organization and Economy	GG	46
Commission on the Status of Women	GG	47
California Law Revision Commission	GG	48
Department of Finance	GG	49
Commission on State Mandates	GG	56
Office of Administrative Law	GG	57
Military Department	GG	59
Department of Veterans Affairs	GG	71

8100 OFFICE OF CRIMINAL JUSTICE PLANNING

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 Office						
Office of the Director:						
Pub Info Ofcr	0.4	-	-	$6,468-6,994	-	-
Exec Secty II	0.2	-	-	3,072-3,734	-	-
Exec Secty I	0.3	-	-	2,822-3,431	-	-
Ofc Asst-Typing	0.5	-	-	2,003-2,641	-	-
Totals	1.4	-	-	$60,718	-	-
Public Outreach and Quality Assurance:						
Staff Svcs Mgr I	0.4	-	-	4,746-5,726	-	-
Staff Svcs Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Totals	0.9	-	-	$46,762	-	-
Legal Counsel's Office:						
Chief Legal Counsel	0.7			7,460-8,068	-	-
Monitoring and Audits Branch:						
Staff Mgt Auditor	0.5	-	-	4,746-5,726	-	-
Assoc Mgt Auditor	1.0	-	-	4,316-5,247	-	-
Crim Justice Spec I	2.0	-	-	4,111-4,997	-	-
Mgt Svcs Tech	0.5	-	-	2,331-3,201	-	-
Program Evaluation Branch:						
Staff Svcs Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Legislative Branch:						
Chief-Legislative Affs	0.8	-	-	5,290-5,448	-	-
Staff Svcs Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Totals	6.5	-	-	$382,588	-	-
Totals, Executive Office	8.8	-	-	$490,068	-	-
Programs						
Deputy Director-Programs:						
Dep Director	0.3	-	-	8,209-8,879	-	-
Totals	0.3	-	-	$31,669	-	-
High Technology Theft and Apprehension Program:						
Office of Assistant Deputy Director:						
Asst Deputy Director	0.6	-	-	6,785-7,337	-	-
Totals	0.6	-	-	$54,769	-	-
Victim Services/Division:						
Office of the Chief:						
Staff Svcs Mgr II-Mgrl	0.5	-	-	5,768-6,361	-	-
Staff Svcs Mgr I	0.5	-	-	4,746-5,726	-	-
Staff Svcs Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Victim/Witness Branch:						
Crim Justice Spec I	2.5	-	-	4,111-4,997	-	-
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Sexual Assault Branch:						
Staff Svcs Mgr I	0.5	-	-	4,746-5,726	-	-
Crim Justice Spec I	2.9	-	-	4,111-4,997	-	-
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Domestic Violence Branch:						
Staff Svcs Mgr I	0.3	-	-	4,746-5,726	-	-
Crim Justice Spec I	3.0	-	-	4,111-4,997	-	-

8100 OFFICE OF CRIMINAL JUSTICE PLANNING

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	0.5	-	-	2,510-3,050	-	-
Totals	12.2	-	-	$667,031	-	-
Public Safety/Crime Prevention Division:						
Office of the Chief:						
Staff Svcs Mgr II-Mgrl	0.3	-	-	5,768-6,361	-	-
Staff Svcs Mgr I	0.5	-	-	4,746-5,726	-	-
Staff Svcs Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Crime Suppression Branch:						
Staff Svcs Mgr I	0.5	-	-	4,746-5,726	-	-
Crim Justice Spec I	2.0	-	-	4,111-4,997	-	-
Staff Svcs Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Mgt Svcs Techn	0.5	-	-	2,331-3,201	-	-
Ofc Techn-Typing	0.5	-	-	2,510-3,050	-	-
Drug Enforcement Branch:						
Staff Svcs Mgr I	0.5	-	-	4,746-5,726	-	-
Crim Justice Spec I	1.5	-	-	4,111-4,997	-	-
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Juvenile Justice/Delinquency Prevention Branch:						
Staff Svcs Mgr I	0.4	-	-	4,746-5,726	-	-
Crim Justice Spec I	3.9	-	-	4,111-4,997	-	-
Ofc Techn-Typing	0.1	-	-	2,510-3,050	-	-
Totals	12.1	-	-	$644,703	-	-
Child and Youth Services Division:						
Office of the Chief:						
Staff Svcs Mgr II-Mgrl	0.5	-	-	5,768-6,361	-	-
Staff Svcs Mgr I	0.5	-	-	4,746-5,726	-	-
Staff Svcs Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.1	-	-	2,510-3,050	-	-
Children's Branch:						
Staff Svcs Mgr I	0.5	-	-	4,746-5,726	-	-
Criminal Justice Spec I	2.5	-	-	4,111-4,997	-	-
Ofc Techn-Typing	0.3	-	-	2,510-3,050	-	-
Gang Violence Suppression Branch:						
Staff Svcs Mgr I	0.5	-	-	4,746-5,726	-	-
Criminal Justice Spec I	1.0	-	-	4,111-4,997	-	-
Ofc Asst-Typing	0.3	-	-	2,003-2,641	-	-
Totals	6.7	-	-	$374,601	-	-
Totals, Programs	31.9	-	-	$1,772,773	-	-
Administration						
Deputy Director-Administration:						
Executive Director	0.5	-	-	7,820-8,459	-	-
Totals	0.5	-	-	$47,008	-	-
Office of the Chief:						
Staff Svcs Mgr II-Supvry	0.5	-	-	5,211-6,286	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-
Accounting Branch:						
Acctg Administrator I-Supvr	0.4	-	-	4,746-5,726	-	-
Assoc Adm Analyst-Acctg	0.4	-	-	4,316-5,247	-	-

8100 OFFICE OF CRIMINAL JUSTICE PLANNING

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 Ofcr-Supvr	0.4	-	-	3,589-4,363	-	-
Staff Svcs Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Ofc Techn-Typing	0.3	-	-	2,510-3,050	-	-
Acctg Techn	1.9	-	-	2,465-2,998	-	-
Budget Branch:						
Staff Svcs Mgr I	0.3	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Assoc Budget Analyst	0.4	-	-	4,111-4,997	-	-
Staff Svcs Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Totals	6.6	-	-	$322,970	-	-
Management Division:						
Office of the Chief:						
Staff Svcs Mgr II-Supvry	0.4	-	-	5,211-6,286	-	-
Human Resources Branch:						
Staff Svcs Mgr I	0.4	-	-	4,746-5,726	-	-
Assoc Pers Analyst	0.4	-	-	4,111-4,997	-	-
Sr Pers Spec	0.2	-	-	3,418-4,155	-	-
Staff Svcs Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Pers Spec	0.3	-	-	2,431-3,800	-	-
Ofc Techn-Typing	0.1	-	-	2,510-3,050	-	-
Business Management Branch:						
Staff Svcs Mgr I	0.5	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Bus Svc Ofcr II-Spec	0.5	-	-	3,746-4,555	-	-
Graphic Designer II	0.5	-	-	3,462-4,208	-	-
Bus Svc Ofcr I-Spec	0.4	-	-	3,418-4,155	-	-
Staff Svcs Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Bus Svc Asst-Spec	0.7	-	-	2,331-3,465	-	-
Information System Branch:						
Staff Info Sys Analyst-Spec	1.3	-	-	4,732-5,754	-	-
Totals	7.3	-	-	$399,745	-	-
Totals, Administration	14.4	-	-	$769,723	-	-
Temporary Help	0.8	-	-	33,745	-	-
Overtime	-	-	-	27,265	-	-
TOTALS, AUTHORIZED POSITIONS	**55.9**	**-**	**-**	**$3,093,574**	**-**	**-**
Regular/Ongoing Positions	*55.1*	-	-	*3,032,564*	-	-
Temporary Help	*0.8*	-	-	*33,745*	-	-
Overtime	-	-	-	*27,265*	-	-

8120 COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

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						
Exec Director	1.0	1.0	1.0	$9,115-9,857	$112,665	$112,665
C.E.A. II	3.0	3.0	3.0	7,302-8,051	296,781	296,781
Sr Law Enforcement Consultant II	3.0	3.0	3.0	7,151-7,884	270,342	270,342
Law Enforcement Consultant II	1.3	-	-	6,809-7,509	-	-
C.E.A. I	1.0	1.0	1.0	5,768-7,324	90,114	90,114
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Supvng Librarian II	1.0	1.0	1.0	4,738-5,758	65,814	65,814
Staff Programmer Analyst-Spec	3.0	3.0	3.0	4,732-5,754	197,304	197,304
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	2.2	3.0	3.0	4,732-5,754	195,671	197,304
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Info Systems Analyst-Spec	1.6	1.0	1.0	4,316-5,247	56,209	59,021
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Associate Personnel Analyst	0.8	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,111-4,997	114,224	117,080
Business Service Officer II-Spec	1.0	1.0	1.0	3,746-4,555	52,064	52,064
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	46,612	48,718
Adm Asst I	1.2	1.0	1.0	3,418-4,347	42,211	44,320
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	48,097	48,097
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	2.3	3.0	3.0	2,632-4,155	138,589	140,767
Info Systems Techn Spec I	0.6	-	-	3,266-3,969	-	-
Business Service Asst-Spec	0.9	0.7	-	2,331-3,465	24,989	-
Exec Secretary I	0.5	-	-	2,822-3,431	-	-
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Prog Tech III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Info Systems Techn	0.3	1.0	1.0	2,317-3,326	38,016	38,016
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Library Tech Asst I	1.0	1.0	1.0	2,589-3,148	35,982	35,982
Secretary	-	1.0	1.0	2,510-3,051	34,872	36,612
Office Techn-Typing	1.8	2.3	3.0	2,510-3,050	75,890	101,354
Mailing Machine Opr II	1.0	1.0	1.0	2,475-3,005	34,347	34,347
Acctg Techn	2.0	2.0	2.0	2,465-2,998	67,289	68,526
Prog Techn II	4.5	4.0	4.0	2,465-2,998	137,047	137,068
Prog Techn	1.4	2.0	2.0	2,130-2,780	61,490	62,901
Key Data Operator	0.8	1.0	1.0	2,012-2,780	28,838	30,278
Temporary Help	-	0.2	0.2	(2,030)	15,000	15,000
Overtime	-	-	-	(9,611)	3,000	3,000
Totals, Administration	50.5	52.2	52.2	$2,861,255	$2,880,126	$2,900,144
Standards & Development						
Sr Law Enforcement Consultant	2.0	2.0	2.0	7,151-7,884	180,228	180,228
Law Enforcement Consultant II	7.0	7.0	7.0	6,809-7,509	597,701	600,770
C.E.A. I	1.0	1.0	1.0	5,768-7,324	85,679	85,679
Trng Officer III	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Instructional Designer-Technology	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Personnel Selection Consultant II	4.9	5.0	5.0	4,963-5,988	342,215	342,215

8120 COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

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 Instructional Systems Engr	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Instructional Designer-Technology	1.0	1.0	1.0	4,516-5,489	59,045	61,993
Director-TV Communications-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Personnel Selection Consultant I	1.0	1.0	1.0	4,520-5,452	62,316	62,316
Assoc Govtl Prog Analyst	4.4	3.8	3.8	4,111-4,997	202,318	207,298
Test Validation & Develmt Spec II	2.0	2.0	2.0	4,111-4,997	110,556	112,978
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Staff Services Analyst-Gen	2.3	3.0	3.0	2,632-4,155	124,898	129,777
Office Techn-Typing	2.5	3.0	3.0	2,510-3,050	102,643	104,198
Prog Techn II	0.6	1.0	1.0	2,465-2,998	31,703	33,291
Temporary Help	0.2	-	-	(13,749)	16,192	16,192
Overtime	-	-	-	-	1,750	1,750
Totals, Standards & Development	33.9	34.8	34.8	$2,190,150	$2,236,472	$2,257,913
Field Services						
Sr Law Enforcement Consultant	3.0	3.0	3.0	7,151-7,884	270,342	270,342
Law Enforcement Consultant II	13.8	16.0	16.0	6,809-7,509	1,363,506	1,373,394
Law Enforcement Consultant I	-	1.0	1.0	5,016-6,052	69,168	72,624
Assoc Govtl Prog Analyst	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	39,605	39,605
Prog Techn III	0.3	-	-	2,757-3,353	-	-
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	3.0	3.5	3.5	2,510-3,050	109,633	113,376
Prog Techn II	1.7	1.5	1.5	2,465-2,998	51,401	51,401
Temporary Help	0.2	-	-	(4,271)	5,000	5,000
Overtime	-	-	-	(1,590)	3,000	3,000
Totals, Field Services	24.6	28.0	28.0	$1,769,434	$2,003,644	$2,020,731
TOTALS, AUTHORIZED POSITIONS	**109.0**	**115.0**	**115.0**	**$6,820,839**	**$7,120,242**	**$7,178,788**
Regular/Ongoing Positions	*108.6*	*114.8*	*114.8*	*6,789,588*	*7,076,300*	*7,134,846*
Temporary Help	*0.4*	*0.2*	*0.2*	*20,050*	*36,192*	*36,192*
Overtime	-	-	-	*11,201*	*7,750*	*7,750*

8140 STATE PUBLIC DEFENDER

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
Public Defender	0.7	1.0	1.0	$82,170	$123,255	$123,255
Asst Public Defender	0.8	1.0	1.0	9,115-9,857	112,665	112,665
Chief Atty	1.0	1.0	1.0	8,798-9,515	105,576	105,576
Supvng Deputy-Public Defender	6.0	6.0	6.0	7,631-9,421	646,092	646,092
Sr Deputy-Public Defender	14.9	15.5	15.5	7,625-9,415	1,733,868	1,738,950
Deputy Public Defender	25.8	29.0	29.0	5,320-8,517	2,705,018	2,747,151
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Sr Info Systems Analyst-Supvr	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	4,746-5,726	72,318	72,318
Staff Services Mgr I	1.0	1.0	1.0	4,316-5,247	65,448	65,448
Sr Legal Analyst	3.7	5.0	5.0	4,316-5,247	285,568	292,547
Admin Asst II	0.7	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Personnel Analyst	1.5	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,151	116,992
Legal Counsel	1.0	1.0	1.0	3,834-4,847	54,515	57,104
Legal Analyst	3.5	4.0	4.0	3,589-4,363	183,711	189,983
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Admin Asst I	1.0	1.0	1.0	3,418-4,347	47,492	47,492
Sr Pers Spec	0.6	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Legal Support Supvr I	2.0	2.0	2.0	3,277-3,985	95,999	95,999
Info Systems Techn Spec I	0.7	-	-	3,266-3,969	-	-
Legal Asst	1.1	1.0	1.0	3,164-3,846	39,559	41,539
Exec Asst	0.7	-	-	3,072-3,734	-	-
Legal Secretary	6.3	6.0	6.0	2,839-3,623	270,746	270,746
Business Service Asst-Spec	0.7	1.0	1.0	2,331-3,465	41,580	41,580
Office Techn-Typing	1.5	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	29,318	30,187
Temporary Help	-	-	-	(72,806)	71,000	71,000
Overtime	-	-	-	(2,352)	25,000	25,000
TOTALS, AUTHORIZED POSITIONS	**83.8**	**87.0**	**87.0**	**$6,713,984**	**$7,157,241**	**$7,225,986**
Regular/Ongoing Positions	*82.3*	*85.5*	*85.5*	*6,638,826*	*7,061,241*	*7,129,986*
Temporary Help	*1.5*	*1.5*	*1.5*	*72,806*	*71,000*	*71,000*
Overtime	*-*	*-*	*-*	*2,352*	*25,000*	*25,000*

8260 CALIFORNIA ARTS COUNCIL

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:						
Director	0.9	1.0	1.0	$7,988-8,640	$95,856	$95,856
Communications Ofcr	1.0	1.0	1.0	4,134-4,988	55,013	57,013
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Director	2.9	3.0	3.0	$184,417	$190,085	$192,085
Deputy Director-Programs:						
Staff Svcs Mgr II-Mgrl	1.0	-	-	5,768-6,361	-	-
Supvng Arts Grants Administrator	2.0	2.0	2.0	4,520-5,452	124,632	124,632
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,068	114,232
Assoc Arts Grants Administrator	5.5	4.0	4.0	4,111-4,997	228,464	228,464
Asst Arts Grants Administrator	1.1	-	-	3,418-4,155	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Totals, Deputy Director-Programs	12.6	9.0	9.0	$718,302	$390,024	$390,188
Deputy Director-Partnerships:						
Interim Director	0.4	1.0	1.0	7,820-8,459	89,383	89,383
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	55,756	58,544
Assoc Pers Analyst	0.8	0.8	0.8	4,111-4,997	45,693	45,693
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Auditor I	0.1	-	-	2,902-3,529	-	-
Accountant I-Spec	0.9	1.0	1.0	2,682-3,259	34,785	36,517
Staff Svcs Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Secty	0.3	-	-	2,510-3,051	-	-
Temporary Help	9.9	0.5	0.5	(17,076)	20,000	20,000
Totals, Deputy Director-Partnerships	17.1	7.3	7.3	$410,295	$435,001	$439,521
TOTALS, AUTHORIZED POSITIONS	**32.6**	**19.3**	**19.3**	**$1,313,014**	**$1,139,742**	**$1,146,426**
Regular/Ongoing Positions	*22.7*	*18.8*	*18.8*	*1,295,938*	*1,119,742*	*1,126,426*
Temporary Help	*9.9*	*0.5*	*0.5*	*17,076*	*20,000*	*20,000*

8320 PUBLIC EMPLOYMENT RELATIONS 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
Board						
Chairperson	0.5	1.0	1.0	$65,122	$117,818	$117,818
Board Member	2.8	4.0	4.0	318,080	456,764	456,764
Legal Advisor	2.8	5.0	5.0	5,325-8,522	420,018	426,402
Adm Asst to Chair	-	1.0	1.0	4,134-4,988	49,608	49,608
Legal Documents Examiner	1.0	1.0	1.0	3,136-3,812	43,571	43,571
Exec Asst	2.0	2.0	2.0	3,072-3,734	92,192	92,192
Totals	9.1	14.0	14.0	$788,534	$1,179,971	$1,186,355
Charge Review-Litigation:						
General Counsel	1.0	1.0	1.0	9,533-10,309	116,917	116,917
Sr Public Empt Relations Counsel	2.0	2.0	2.0	6,906-8,522	194,812	194,812
Public Empt Relations Counsel	3.0	3.0	3.0	5,325-7,391	249,567	253,437
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,908	87,908
Legal Counsel	0.7	1.0	1.0	3,834-4,847	46,008	48,312
Exec Asst	0.3	-	-	3,072-3,734	-	-
Legal Secretary	-	1.0	1.0	2,839-3,623	34,068	35,771
Temporary Help	0.3	2.0	2.0	(12,842)	25,000	25,000
Totals, Charge Review-Litigation	8.3	11.0	11.0	$702,018	$754,280	$762,157
Division of Administrative Law:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	113,134	113,790
Adm Law Judge II	1.5	1.0	1.0	7,420-8,979	108,017	108,017
Adm Law Judge I	3.0	4.0	4.0	7,075-8,556	393,687	397,932
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Totals, Division of Administrative Law	6.5	7.0	7.0	$630,973	$660,934	$665,835
Division of Representation:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,908	87,908
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Exec Asst	0.7	1.0	1.0	3,072-3,734	46,096	46,096
Sr Legal Typist	2.0	2.0	2.0	2,419-3,285	67,302	68,790
Totals, Division of Representation	5.7	6.0	6.0	$331,416	$332,202	$333,690
Administrative Services:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Sr Info Systems Analyst-Spec	0.4	1.0	1.0	5,206-6,327	62,472	65,596
Sr Acctg Officer-Spec	0.8	1.0	1.0	4,111-4,997	57,116	57,116
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Exec Asst	0.3	-	-	3,072-3,734	-	-
Office Techn-Gen	1.0	1.0	1.0	2,485-2,998	34,267	34,267
Totals, Administrative Services	4.5	5.0	5.0	$253,323	$285,060	$288,184
Totals, Board	34.1	43.0	43.0	$2,706,264	$3,212,447	$3,236,221
TOTALS, AUTHORIZED POSITIONS	**34.1**	**43.0**	**43.0**	**$2,706,264**	**$3,212,447**	**$3,236,221**
Regular/Ongoing Positions	*33.8*	*41.0*	*41.0*	*2,693,422*	*3,187,447*	*3,211,221*
Temporary Help	*0.3*	*2.0*	*2.0*	*12,842*	*25,000*	*25,000*

8380 DEPARTMENT OF PERSONNEL ADMINISTRATION

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 Office						
Director	0.5	1.0	1.0	$123,255	$123,255	$123,255
Dep Director	0.7	1.0	1.0	8,798-9,515	103,773	103,773
Legis Coordinator	1.0	1.0	1.0	7,820-8,459	96,686	96,686
Info Off III	1.0	1.0	1.0	6,643-7,324	76,341	80,159
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
Special Asst to Director	0.4	1.0	1.0	4,134-4,988	50,004	50,004
Exec Asst	1.9	2.0	2.0	3,072-3,734	78,018	81,392
Overtime	-	-	-	(2,245)	-	-
Totals, Executive Office	6.5	8.0	8.0	$524,677	$597,293	$604,485
Administrative Services Division						
C.E.A. I	0.8	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Mgr II-Mgrl	1.5	2.0	2.0	5,768-6,361	145,412	145,412
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Mgt Auditor	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
Staff Services Mgr I	3.6	4.0	4.0	4,746-5,726	261,792	261,792
Assoc Personnel Analyst	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Budget Analyst	0.9	1.0	1.0	4,111-4,997	56,664	57,116
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	49,866	49,869
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Sr Pers Spec	0.9	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	4.0	5.0	5.0	2,632-4,155	216,998	222,490
Pers Spec	1.0	1.0	1.0	2,431-3,800	43,434	43,434
Accountant Trainee	1.0	1.0	1.0	3,027-3,505	40,062	40,062
Business Service Asst-Spec	0.9	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	32,789	34,347
Acctg Techn	0.9	1.0	1.0	2,465-2,998	32,513	33,810
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	33,844	33,844
Temporary Help	0.6	2.3	2.3	(31,212)	45,760	45,760
Overtime	-	-	-	(11,841)	-	-
Totals, Administrative Services Division	23.6	28.3	28.3	$1,275,209	$1,431,075	$1,439,877
Information Management Systems						
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,260-6,327	72,318	72,318
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,260-6,327	72,318	72,318
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems 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	53,974	56,664
Asst Info Systems Analyst	2.1	2.0	2.0	2,902-4,363	95,330	98,781
Telecomm Systems Analyst I	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Programmer I	0.1	1.0	1.0	3,048-3,638	36,576	38,405
Info Systems Techn	1.0	2.0	2.0	2,317-3,326	62,576	65,707
Temporary Help	0.3	0.7	0.7	(5,357)	14,040	14,040
Overtime	-	-	-	(2,595)	-	-
Totals, Information Management Systems	9.5	11.7	11.7	$508,333	$580,365	$591,466
Policy and Operations Division						
Policy Development:						
C.E.A. I	1.5	1.0	1.0	5,768-7,324	69,216	69,216

8380 DEPARTMENT OF PERSONNEL ADMINISTRATION

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
Pers Prog Mgr I	1.0	1.0	1.0	6,042-6,662	76,147	76,147
Pers Prog Advisor[1]	0.9	1.0	-	5,768-6,361	72,148	-
Staff Pers Prog Analyst[1]	2.0	2.0	1.0	4,746-5,726	130,896	65,448
Pers Prog Analyst[1]	0.4	1.5	0.5	4,113-4,997	77,379	28,558
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Totals	6.8	7.5	4.5	$497,997	$482,902	$296,485
Substance Testing Program:						
Pers Prog Advisor	-	1.0	1.0	5,768-6,361	72,706	72,706
Pers Prog Techn III	1.0	1.0	1.0	3,669-4,155	47,492	47,492
Totals	1.0	2.0	2.0	$47,490	$120,198	$120,198
Classification and Compensation Program:						
Pers Prog Mgr II	3.5	2.0	2.0	6,334-6,984	159,654	159,654
Staff Services Mgr II-Mgrl	-	1.0	1.0	5,768-6,361	72,706	72,706
Staff Pers Prog Analyst	14.6	15.0	15.0	4,746-5,726	964,728	970,420
Pers Prog Analyst	0.7	1.0	1.0	4,113-4,997	51,530	54,106
Staff Services Analyst-Gen	4.1	4.0	4.0	2,632-4,155	173,401	174,194
Pers Prog Techn II	2.0	2.0	2.0	2,972-3,800	83,600	87,169
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	66,762	68,351
Pers Prog Techn I	1.0	1.0	1.0	2,274-2,998	34,267	34,267
Prog Techn	1.0	1.0	1.0	2,130-2,780	29,724	31,171
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	28,992	30,187
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	28,419	29,581
Temporary Help	1.5	-	-	(57,299)	-	-
Overtime	-	-	-	(6,002)	-	-
Totals	32.4	31.0	31.0	$1,816,840	$1,693,783	$1,711,806
Totals, Policy and Operations Division	40.2	40.5	37.5	$2,362,327	$2,296,883	$2,128,489
Labor Relations Division						
Chief-Labor Relations	0.9	1.0	1.0	7,820-8,459	90,491	90,491
Asst Chief-Labor Relations	1.6	1.0	1.0	7,460-8,068	86,868	86,868
Prin Labor Relations Officer	3.5	5.0	5.0	7,117-7,697	432,166	432,166
Sr Labor Relations Officer	2.6	3.0	3.0	6,785-7,337	244,507	244,507
Pers Prog Advisor	1.9	1.0	1.0	5,768-6,361	72,706	72,706
Exec Secretary I	1.8	1.0	1.0	2,822-3,431	39,216	39,216
Prog Techn	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Temporary Help	-	3.0	3.0	-	58,800	58,800
Totals, Labor Relations Division	13.3	16.0	16.0	$1,031,649	$1,056,529	$1,056,529
Legal Division						
Legal Services:						
Chief Counsel	0.3	1.0	1.0	9,022-9,757	111,522	111,522
Labor Relations Counsel IV	6.0	6.0	6.0	7,631-9,421	629,982	634,566
Asst Chief Counsel	2.0	2.0	2.0	8,024-9,024	215,688	215,688
Labor Relations Counsel III	5.7	7.0	7.0	6,906-8,522	647,033	659,637
Labor Relations Counsel II	3.2	3.0	3.0	5,993-7,391	249,886	252,953
Staff Counsel	2.0	2.0	2.0	3,834-7,386	158,393	165,729
Sr Legal Analyst	0.8	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	52,218	54,830
Legal Counsel	1.0	1.0	1.0	3,834-4,847	52,978	55,401
Legal Analyst	1.1	2.0	2.0	3,589-4,363	92,937	95,090

8380 DEPARTMENT OF PERSONNEL ADMINISTRATION

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
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	39,324	41,290
Legal Secretary	6.3	5.0	5.0	2,839-3,623	207,055	207,055
Office Services Supvr II-Gen	0.3	1.0	1.0	2,759-3,355	38,348	38,348
Sr Legal Typist	-	1.0	1.0	2,419-3,285	37,548	37,548
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,854	34,861
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help	-	5.0	5.0	-	93,000	93,000
Overtime	-	-	-	(7,915)	-	-
Totals	32.7	41.0	41.0	$2,460,730	$2,742,139	$2,781,483
Hearing Office:						
Adm Law Judge II-Spec	1.5	1.0	1.0	7,415-8,972	107,933	107,933
Legal Secretary	1.6	1.0	1.0	2,839-3,623	41,411	41,411
Totals	3.1	2.0	2.0	$214,438	$149,344	$149,344
Totals, Legal Division	35.8	43.0	43.0	$2,675,168	$2,891,483	$2,930,827
Benefits Division						
C.E.A. II	0.5	1.0	1.0	7,302-8,051	88,011	88,011
Pers Prog Mgr II	1.8	2.0	2.0	6,334-6,984	155,835	159,639
Pers Prog Advisor	4.0	4.0	4.0	5,768-6,361	287,334	290,795
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Staff Services Mgr I	1.7	2.0	2.0	4,746-5,726	127,418	130,069
Staff Pers Prog Analyst	4.0	4.0	4.0	4,746-5,726	264,195	265,228
Pers Prog Analyst	5.7	6.0	6.0	4,113-4,997	329,494	333,972
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	165,310	168,556
Staff Services Analyst-Gen	4.2	6.0	6.0	2,632-4,155	249,206	257,188
Office Techn-Typing	3.7	3.0	3.0	2,510-3,050	104,583	104,583
Pers Prog Techn I	1.3	1.0	1.0	2,274-2,998	34,267	34,267
Prog Tech	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Overtime	-	-	-	(2,246)	-	-
Totals, Benefits Division	31.7	34.0	34.0	$1,802,275	$1,910,134	$1,936,789
Savings Plus Program						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	88,011	88,011
Pers Prog Advisor	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Staff Services Mgr II-Mgrl	1.3	2.0	2.0	5,768-6,361	145,412	145,412
Staff Services Mgr I	2.6	3.0	3.0	4,746-5,726	192,622	195,307
Staff Pers Prog Analyst	0.6	1.0	1.0	4,746-5,726	65,448	65,448
Pers Prog Analyst	0.9	1.0	1.0	4,113-4,997	57,116	57,116
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,111-4,997	312,654	323,521
Programmer II	1.0	1.0	1.0	3,768-4,581	43,663	45,846
Pers Prog Techn II	4.1	5.0	5.0	2,972-3,800	214,290	220,282
Office Techn-Gen	0.9	1.0	1.0	2,465-2,998	30,687	32,221
Pers Prog Techn I	4.9	6.0	6.0	2,274-2,998	212,482	212,482
Prog Techn	6.1	6.5	6.5	2,130-2,780	202,787	206,898
Temporary Help	-	4.0	4.0	-	84,000	84,000
Overtime	-	-	-	(331)	-	-
Totals, Savings Plus Program	30.0	38.5	38.5	$1,372,330	$1,721,878	$1,749,250
Training Division						
Staff Services Mgr III	1.8	1.0	1.0	6,334-6,984	79,827	79,827
Staff Pers Prog Analyst	2.0	2.0	2.0	4,746-5,726	130,896	130,896

8380 DEPARTMENT OF PERSONNEL ADMINISTRATION

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	1.0	1.0	4,316-5,247	59,021	59,973
Pers Prog Analyst	1.8	1.0	1.0	4,113-4,997	56,438	57,116
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,111-4,997	100,831	105,872
Pers Prog Tech II	1.8	1.0	1.0	2,972-3,800	43,434	43,434
Office Techn-Typing	2.8	2.0	2.0	2,510-3,050	69,231	69,693
Office Techn-Gen	2.7	3.0	3.0	2,465-2,998	100,930	102,532
Temporary Help	0.7	2.4	2.4	(24,937)	46,800	46,800
Overtime	-	-	-	-	10,000	10,000
Totals, Training Division	16.2	15.4	15.4	$781,526	$697,408	$706,143
TOTALS, AUTHORIZED POSITIONS	**206.8**	**235.4**	**232.4**	**$12,333,494**	**$13,183,048**	**$13,143,855**
Regular/Ongoing Positions	*203.7*	*218.0*	*215.0*	*12,181,514*	*12,830,648*	*12,791,455*
Temporary Help	*3.1*	*17.4*	*17.4*	*118,805*	*342,400*	*342,400*
Overtime	-	-	-	*33,175*	*10,000*	*10,000*
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Policy and Operations Division:						
C.E.A. I	-	-1.0	-1.0	$5,768-7,324	-	-
Office Techn-Typing	-	-1.0	-1.0	2,510-3,050	-	-
Administrative Services Division:						
Prog Tech	-	-1.0	-1.0	2,130-2,780	-	-
Training Division:						
Pers Prog Analyst	-	-1.0	-1.0	4,113-4,997	-	-
Pers Prog Techn II	-	-1.0	-1.0	2,972-3,800	-	-
Office Techn-Typing	-	-1.0	-1.0	2,510-3,050	-	-
Office Asst-Typing	-	-1.0	-1.0	2,003-2,641	-	-

[1] 1.0 position limited-term to 6/30/2005

8500 BOARD OF CHIROPRACTIC EXAMINERS

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
Board Members	-	-	-	$100/day	$16,000	$16,000
Chiropractic Consultant	0.5	0.5	0.5	6,870-8,556	42,603	44,735
Exec Secretary	0.9	1.0	1.0	5,844-6,364	72,741	72,741
Staff Services Mgr I	0.9	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
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	92,792	94,572
Mgt Services Techn	3.8	5.0	5.0	2,311-3,201	156,514	162,473
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst Gen	0.3	0.6	0.6	1,938-2,588	18,634	18,634
Temporary Help	1.2	0.4	0.4	(40,741)	-	-
Overtime	-	-	-	-	4,615	4,615
Totals	11.6	12.5	12.5	$517,375	$561,324	$571,195
TOTALS, AUTHORIZED POSITIONS	**11.6**	**12.5**	**12.5**	**$517,375**	**$561,324**	**$571,195**
Regular/Ongoing Positions	*10.4*	*12.1*	*12.1*	*476,634*	*556,709*	*566,580*
Temporary Help	*1.2*	*0.4*	*0.4*	*40,741*	*-*	*-*
Overtime	*-*	*-*	*-*	*-*	*4,615*	*4,615*

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

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
Classifications	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Board Members (7)	-	-	-	$100/day	$5,055	$5,055
Exec Officer	1.0	1.0	1.0	6,468-6,994	79,941	79,941
Adm Asst I	1.0	1.0	1.0	3,418-4,347	47,492	47,492
Totals	2.0	2.0	2.0	$135,216	$132,488	$132,488
TOTALS, AUTHORIZED POSITIONS	**2.0**	**2.0**	**2.0**	**$135,216**	**$132,488**	**$132,488**
Regular/Ongoing Positions	*2.0*	*2.0*	*2.0*	*128,023*	*127,433*	*127,433*
Temporary Help	*-*	*-*	*-*	*7,193*	*5,055*	*5,055*

8550 CALIFORNIA HORSE RACING 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
Exec Director	1.0	1.0	1.0	$8,387-9,072	$103,693	$103,693
Supvng Special Investigator II	2.0	2.0	2.0	5,391-6,508	150,265	150,752
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,211-6,286	71,849	71,849
Sr Mgt Auditor	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Supvng Special Investigator I	3.0	3.0	3.0	4,778-5,765	212,351	212,351
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	122,400	125,244
Sr Special Investigator	14.5	15.0	15.0	4,350-5,249	958,167	975,300
Assoc Mgt Auditor	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	55,982	58,783
Sr Acctg Officer-Spec	0.6	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	4.9	5.0	5.0	4,111-4,997	285,580	285,580
Special Investigator I	0.7	1.0	1.0	3,472-4,773	50,352	52,808
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	44,349	46,565
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	47,492	47,492
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Supvng Racing License Techn	1.3	2.0	2.0	2,759-3,355	77,178	78,667
Office Techn-Typing	0.3	2.0	2.0	2,510-3,050	30,530	32,052
Racing License Techn II	4.4	7.0	7.0	2,465-2,998	194,161	198,538
Racing License Techn I	2.4	1.0	1.0	2,289-2,780	27,468	28,836
Office Asst-Typing	1.2	1.0	1.0	2,003-2,641	24,636	25,866
Board Member Per Diem	0.2	-	-	$100/Day	20,000	20,000
Temporary Help	5.0	5.0	5.0	(4,538)	32,000	32,000
Overtime	-	-	-	(8,184)	3,000	3,000
Totals	55.1	60.0	60.0	$2,846,888	$3,055,007	$3,092,930
TOTALS, AUTHORIZED POSITIONS	**55.1**	**60.0**	**60.0**	**$2,846,888**	**$3,055,007**	**$3,092,930**
Regular/Ongoing Positions	*50.1*	*55.0*	*55.0*	*2,834,166*	*3,020,007*	*3,057,930*
Temporary Help	*5.0*	*5.0*	*5.0*	*4,538*	*32,000*	*32,000*
Overtime	-	-	-	*8,184*	*3,000*	*3,000*

8570 DEPARTMENT OF FOOD AND AGRICULTURE

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 Management and Administrative Services						
Executive Management:						
Director	1.0	1.0	1.0	$131,412	$131,412	$131,412
Undersecretary	0.5	1.0	1.0	9,115-9,857	112,665	112,665
Dep Secty	0.9	1.0	1.0	8,611-9,314	104,642	104,642
Dep Secty	0.5	1.0	1.0	8,209-8,879	93,829	93,829
Dep Secty	0.8	1.0	1.0	7,820-8,459	90,286	90,286
Asst Secty	1.0	1.0	1.0	7,117-7,697	85,016	85,016
Director, Public Affairs	1.0	1.0	1.0	6,785-7,337	81,427	81,427
C.E.A. I	1.0	1.0	1.0	5,768-7,324	106,150	106,150
Special Asst	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Prin Asst	0.6	1.0	1.0	6,468-6,994	79,179	79,941
Washington Representative	-	1.0	1.0	5,884-6,364	71,400	71,400
Consumer Liaison Officer	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Info Officer II	1.0	2.0	2.0	4,963-5,988	131,407	134,551
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Special Asst	1.0	2.0	2.0	5,227-5,448	154,507	156,771
Info Officer I	-	1.0	1.0	4,111-4,997	59,253	59,964
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-
Staff Asst	1.6	2.0	2.0	4,134-4,988	99,875	102,367
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,036	45,190
Exec Asst	1.0	2.0	2.0	3,072-3,734	85,853	87,297
Exec Secretary	-	2.0	2.0	2,822-3,431	75,036	76,728
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	31,764	33,354
Asst Clk	0.9	1.0	1.0	1,730-2,103	21,288	22,351
Totals, Executive Management	17.3	27.0	27.0	$1,316,255	$1,873,972	$1,891,288
Legal Office:						
Counsel	0.8	1.0	1.0	8,209-8,879	96,686	96,686
C.E.A. III	-	1.0	1.0	8,030-8,854	111,444	111,444
Staff Counsel III-Spec	-	1.0	1.0	6,902-8,517	102,204	102,204
Staff Counsel	1.0	1.0	1.0	3,834-7,386	85,254	87,984
Sr Legal Analyst	-	1.0	1.0	4,316-5,247	62,964	62,964
Legal Asst	1.0	1.0	1.0	3,164-3,846	43,960	43,960
Secretary	1.0	1.0	1.0	2,510-3,051	32,295	33,906
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,036	25,236
Totals, Legal Office	3.8	8.0	8.0	$236,592	$558,843	$564,384
Audits:						
Supvng Mgt Auditor	1.0	1.0	1.0	6,334-6,984	77,607	79,827
Sr Mgt Auditor	-	1.0	1.0	5,211-6,286	75,432	75,432
Staff Mgt Auditor	1.0	1.0	1.0	4,746-5,726	64,408	65,448
Staff Mgt Auditor-Spec	2.0	2.0	2.0	4,516-5,489	122,969	125,459
Gen Auditor III	4.0	7.0	7.0	4,316-5,247	407,501	415,437
Gen Auditor II	1.0	-	-	3,589-4,363	-	-
Auditor I	0.2	4.0	4.0	2,902-3,529	139,344	146,306
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Audits	10.2	17.0	17.0	$555,598	$922,122	$942,770
Planning, Information Technology, and Training:						
C.E.A. I	-	1.0	1.0	5,768-7,324	87,888	87,888

8570 DEPARTMENT OF FOOD AND AGRICULTURE

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
Data Processing Mgr III	-	1.0	1.0	6,334-6,984	83,808	83,808
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Sys Analyst-Spec	1.3	2.0	2.0	4,732-5,754	126,739	129,669
Assoc Info Sys Analyst-Spec	1.6	4.0	4.0	4,316-5,247	228,300	234,543
Research Analyst II-Geographic Info Sys	-	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Programmer Analyst-Spec	1.1	1.0	1.0	4,316-5,247	59,973	59,973
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	37,932	39,828
Mgt Services Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Ofc Asst-Typing	0.7	0.5	0.5	2,003-2,641	15,093	15,093
Totals, Planning, Information Technology, and Training	5.7	13.5	13.5	$334,029	$813,427	$824,496
Division of Administrative Services:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	97,029	97,029
Special Asst	-	1.0	1.0	6,483-7,151	76,341	80,158
Staff Svcs Mgr II-Mgrl	1.0	-	-	5,768-6,361	-	-
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,111-4,997	111,004	113,341
Exec Asst	0.2	-	-	3,072-3,734	-	-
Ofc Techn-Typing	0.6	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst-Typing	0.3	0.5	0.5	2,003-2,641	15,846	15,846
Totals, Division of Administrative Services	4.5	6.5	6.5	$281,518	$392,033	$401,031
Budget Office:						
Staff Svcs Mgr II-Mgrl	0.9	-	-	5,768-6,361	-	-
Staff Svcs Mgr I	1.0	2.0	2.0	4,746-5,726	130,896	130,896
Sr Acctg Ofcr-Supvr	0.9	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Budget Analyst	3.0	3.0	3.0	4,111-4,997	160,422	165,579
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	37,205	39,061
Totals, Budget Office	6.8	7.0	7.0	$387,760	$388,085	$395,098
Accounting Services Branch:						
Acctg Administrator III	-	1.0	1.0	6,334-6,984	83,808	83,808
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Acctg Analyst	0.8	2.0	2.0	4,316-5,247	122,871	122,937
Sr Acctg Ofcr-Supvr	0.2	-	-	4,319-5,211	-	-
Sr Acctg Ofcr-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Acctg Ofcr-Supvr	0.8	2.0	2.0	3,589-4,363	96,025	98,330
Acctg Ofcr-Spec	1.2	1.0	1.0	3,589-4,363	49,869	49,869
Asst Adm Analyst-Acctg	1.0	1.0	1.0	3,589-4,363	43,068	45,217
Accountant Trainee	-	2.0	2.0	3,027-3,505	77,871	80,193
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Accountant I-Spec	5.8	6.0	6.0	2,682-3,259	216,208	219,569
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	69,722	69,722
Ofc Techn-Gen	0.9	1.0	1.0	2,465-2,998	34,267	34,267
Acctg Techn	5.2	10.0	10.0	2,465-2,998	335,272	343,778
Acct Clerk II	-	1.0	1.0	2,209-2,687	32,244	32,244
Totals, Accounting Services Branch	20.7	32.0	32.0	$841,930	$1,328,206	$1,346,915
Computer Services Branch:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	129,203	131,536

8570 DEPARTMENT OF FOOD AND AGRICULTURE

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	0.6	1.0	1.0	4,316-5,247	58,540	59,964
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	49,320	51,786
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Computer Services Branch	4.6	6.0	6.0	$294,491	$345,981	$352,204
Human Resources Branch:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Staff Services Mgr I	2.0	4.0	4.0	4,746-5,726	268,320	268,320
Assoc Pers Analyst	1.9	3.0	3.0	4,111-4,997	163,850	166,329
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Pers Supvr II	0.9	1.0	1.0	3,761-4,571	52,247	52,247
Pers Supvr I	2.0	2.0	2.0	3,418-4,155	94,984	94,984
Sr Pers Spec	1.9	2.0	2.0	3,418-4,155	94,984	94,984
Staff Svcs Analyst-Gen	1.8	1.0	1.0	2,632-4,155	42,102	44,208
Pers Spec	7.0	7.0	7.0	2,431-3,800	290,378	295,711
Pers Techn I	0.9	1.0	1.0	2,250-3,201	35,387	36,378
Secretary	1.0	1.0	1.0	2,510-3,051	34,616	34,873
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	26,146	26,146
Key Data Opr	1.0	1.0	1.0	2,012-2,780	31,775	31,775
Totals, Human Resources Branch	21.4	26.0	26.0	$1,023,197	$1,267,459	$1,278,625
Training Office:						
Staff Services Mgr II-Mgrl	0.3	1.0	1.0	5,768-6,361	72,706	72,706
Trng Ofcr III	0.7	-	-	5,211-6,286	-	-
Trng Ofcr I	-	1.0	1.0	4,111-4,999	55,531	58,305
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Training Office	2.0	3.0	3.0	$109,168	$164,824	$167,598
Departmental Services Branch:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Telecomm Systems Mgr I-Spec	-	1.0	1.0	4,516-5,489	59,973	62,739
Assoc Govtl Prog Analyst	3.8	5.0	5.0	4,111-4,997	270,145	279,312
Telecomm Systems Analyst II	1.0	-	-	4,111-4,997	-	-
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Bus Svc Ofcr I-Spec	5.6	6.0	6.0	3,418-4,155	273,575	279,748
Staff Svcs Analyst-Gen	0.3	2.0	2.0	2,632-4,155	82,953	85,244
Telecomm Systems Analyst I	-	1.0	1.0	2,632-4,155	49,860	49,860
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,098-3,722	42,542	42,542
Bus Svc Asst-Spec	0.5	-	-	2,331-3,465	-	-
Sr Printing Trades Spec-Gen	1.0	1.0	1.0	2,850-3,398	38,839	38,839
Ofc Techn-Typing	1.6	2.0	2.0	2,510-3,050	65,996	67,551
Ofc Techn-Gen	-	1.0	1.0	2,465-2,998	34,566	35,976
Sheetfed Offset Press Opr I	1.2	1.0	1.0	2,436-2,961	33,844	33,844
Ofc Asst-Gen	1.3	1.0	1.0	1,938-2,588	29,581	29,581
Printing Trades Spec I-Finishing	1.0	2.0	2.0	2,125-2,474	57,966	57,966
Totals, Departmental Services Branch	20.3	27.0	27.0	$904,312	$1,234,648	$1,258,010
Totals, Executive Management and Administrative Services	117.3	173.0	173.0	$6,284,850	$9,289,600	$9,422,419
Temporary Help-Support	6.1	11.8	11.8	172,574	225,137	225,137

8570 DEPARTMENT OF FOOD AND AGRICULTURE

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-Support	-	-	-	37,925	-	-
Division Totals, Support	6.1	11.8	11.8	$210,499	$225,137	$225,137
Continuing Appropriations:						
Permanent	40.7	-	-	2,068,452	-	-
Temporary Help	1.1	-	-	31,212	-	-
Overtime	-	-	-	15,484	28,000	28,000
Division Totals, Continuing Appropriations	41.8	-	-	$2,115,148	$28,000	$28,000
Totals, Executive Management and Administrative Services	165.2	184.8	184.8	$8,610,497	$9,542,737	$9,675,556
Division of Plant Industry						
Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
C.E.A. I	0.9	-	-	5,768-7,324	-	-
Branch Chief-Pest Mgt & Prevention	0.3	1.0	1.0	6,483-7,151	86,027	86,027
Special Assistant	0.3	1.0	1.0	6,483-7,151	81,736	81,736
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Special Assistant-Permits & Regulations	1.0	1.0	1.0	5,082-6,177	70,603	70,603
Staff Envirntl Scientist	1.0	1.0	1.0	5,088-6,144	70,226	70,226
Agri Prog Supvr III-Pest Prevention	1.0	1.0	1.0	5,085-6,137	70,146	70,146
Assoc Agric Biologist	-	1.0	1.0	4,329-5,454	49,480	51,948
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	49,332	51,804
Staff Services Analyst-Gen	2.0	1.0	1.0	2,632-4,155	41,704	43,785
Exec Asst	1.0	1.0	1.0	3,072-3,734	40,371	42,394
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
Totals, Administration	12.3	13.0	13.0	$761,605	$806,752	$815,796
Pest Exclusion:						
Branch Chief-Pest Mgt & Prevention	0.8	1.0	1.0	6,483-7,151	77,589	81,181
Sr Agric Biologist	9.8	13.0	13.0	4,858-6,444	867,008	879,066
Agri Prog Supvr IV-Pest Prevention	0.9	3.0	3.0	5,325-6,438	198,648	208,255
Assoc Plant Pathologist-Diagnostician	-	1.0	1.0	4,316-5,720	61,019	62,496
Assoc Agric Biologist	5.8	15.0	15.0	4,329-5,454	898,514	906,230
Plant Quarantine Officer	2.0	2.0	2.0	4,418-5,369	111,126	116,261
Sr Special Investigator	2.0	2.0	2.0	4,350-5,249	125,976	125,976
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	55,507	58,280
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	45,594	47,876
Agric Biologist	5.0	6.0	6.0	2,632-4,289	266,096	269,923
Plant Quarantine Supvr II	9.0	9.0	9.0	3,495-4,250	437,169	437,169
Staff Services Analyst-Gen	2.9	4.0	4.0	2,632-4,155	181,618	186,290
Info Systems Techn Spec I	1.0	1.0	1.0	3,266-3,969	45,366	45,366
Plant Quarantine Supvr I	30.1	31.0	31.0	3,195-3,882	1,357,288	1,364,688
Agric Pest Control Spec	-	1.0	1.0	2,682-3,879	42,480	42,480
Plant Quarantine Insp	66.3	74.0	74.0	2,682-3,540	2,871,394	2,911,983
Agric Biological Techn	-	1.0	1.0	2,566-3,540	42,480	42,480
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Mgt Services Techn	-	0.5	0.5	2,331-3,201	19,206	19,206
Office Techn-Typing	-	2.0	2.0	2,510-3,050	65,505	68,232
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267

8570 DEPARTMENT OF FOOD AND AGRICULTURE

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
Lab Asst	-	2.0	2.0	2,012-2,623	61,452	61,452
Totals, Pest Exclusion	138.6	172.5	172.5	$6,434,385	$7,903,650	$8,007,505
Integrated Pest Control:						
Branch Chief-Pest Mgt & Prevention	0.8	1.0	1.0	6,483-7,151	77,589	81,181
Sr Agric Biologist	-	1.0	1.0	4,858-6,444	70,368	70,368
Agri Prog Supvr IV-Pest Prevention	1.9	2.0	2.0	5,325-6,438	134,443	137,486
Sr Envirntl Planner	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Economic Entomologist-Spec	-	1.0	1.0	4,623-6,132	66,960	66,960
Sr Envirntl Research Scientist-Supvr	3.0	3.0	3.0	4,850-5,854	197,747	200,506
Assoc Plant Pathologist-Diagnostic	1.0	1.0	1.0	4,316-5,720	59,527	59,527
Assoc Agric Biologist	6.0	8.0	8.0	4,329-5,454	467,503	474,562
Assoc Econ Entomologist	1.0	1.0	1.0	4,122-5,454	56,796	56,796
Assoc Envirntl Research Scientist	3.0	4.0	4.0	4,316-5,208	241,077	241,077
Insect Biosystematist	-	1.0	1.0	3,493-4,623	50,496	50,496
Agric Pest Control Supvr	2.1	5.0	5.0	3,345-4,459	179,938	181,846
Econ Entomologist	1.0	1.0	1.0	2,632-4,289	44,668	44,668
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	88,599	92,964
Sr Agric Biological Techn	1.0	2.0	2.0	3,396-4,125	87,901	89,941
Agric Pest Control Spec	5.6	7.0	7.0	2,682-3,879	287,270	287,270
Agric Biological Techn	-	1.0	1.0	2,566-3,540	34,968	36,720
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Mgt Services Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	61,004	64,059
Totals, Integrated Pest Control	31.4	46.0	46.0	$1,658,386	$2,355,440	$2,385,013
Pest Detection-Emergency Projects:						
Sr Medical Coordinator-Pesticide	1.0	1.0	1.0	8,770-11,463	124,381	124,381
Branch Chief-Pest Mgt & Prevention	0.9	1.0	1.0	6,483-7,151	81,736	81,736
Sr Agric Biologist	1.0	1.0	1.0	4,858-6,444	67,026	67,026
Agri Prog Supvr IV-Pest Prevention	2.9	4.0	4.0	5,325-6,438	281,793	288,524
Sr Insect Biosystematist-Supvr[1]	1.0	1.0	-	4,850-6,438	68,575	-
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	71,350	72,318
Agri Prog Supvr III-Pest Prevention[2]	1.0	1.0	-	5,085-6,137	60,120	-
Area Mgr-Exclusion/Detection	4.0	4.0	4.0	4,850-6,137	250,222	256,042
Sr Econ Entomologist-Supvr	5.0	4.0	4.0	4,626-6,137	255,348	255,348
Sr Plant Pathologist-Field	2.0	2.0	2.0	4,626-6,137	126,630	128,874
Sr Economic Entomologist-Spec	4.0	4.0	4.0	4,623-6,132	246,813	249,587
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Agric Biologist	9.0	8.0	8.0	4,329-5,454	459,190	467,551
Assoc Econ Entomologist	7.4	7.0	7.0	4,122-5,454	390,349	397,194
Assoc Plant Pathologist-Field	1.0	1.0	1.0	4,122-5,454	56,796	56,796
Programmer II[3]	2.8	3.0	2.0	3,768-4,581	151,283	103,868
Agric Pest Control Supvr[4]	8.5	10.0	7.0	3,345-4,459	460,264	333,521
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Agric Biologist	5.0	5.0	5.0	2,632-4,289	210,042	216,406
Econ Entomologist	2.0	2.0	2.0	2,632-4,289	85,110	87,133
Staff Services Analyst-Gen	1.1	2.0	2.0	2,632-4,155	79,052	83,004
Agric Pest Control Spec[5]	13.9	12.0	6.0	2,682-3,879	454,295	236,746

8570 DEPARTMENT OF FOOD AND AGRICULTURE

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	2.0	2.5	2.5	2,331-3,201	93,580	93,580
Warehouse Worker	0.7	1.0	1.0	2,688-3,196	34,827	35,076
Office Techn-Typing[6]	5.0	5.0	4.0	2,510-3,050	174,170	139,444
Pest Prevention Asst III[7]	3.0	3.0	2.0	2,420-2,632	98,556	68,472
Pest Prevention Asst II[8]	1.0	2.0	1.0	2,243-2,520	59,872	32,956
Pest Prevention Asst I	5.0	4.0	4.0	2,160-2,420	127,252	127,252
Totals, Pest Detection-Emergency Projects	93.2	93.5	78.5	$4,624,940	$4,681,572	$4,115,775
Plant Pest Diagnostic Laboratories:						
Branch Chief-Pest Mgt & Prevention	0.7	1.0	1.0	6,483-7,151	76,570	80,395
Sr Seed Botanist-Specialist	4.0	4.0	4.0	4,855-6,440	267,828	267,828
Agri Prog Supvr IV-Pest Prevention	2.0	2.0	2.0	5,325-6,438	147,172	147,172
Sr Insect Biosystematist-Supvr	1.0	1.0	1.0	4,850-6,438	66,911	66,911
Sr Plant Taxonomist	1.0	1.0	1.0	4,850-6,438	66,911	66,911
Sr Insect Biosystematist-Spec	4.7	4.0	4.0	4,847-6,433	266,775	267,508
Sr Plant Pathologist-Spec	2.8	3.0	3.0	4,847-6,433	189,445	194,822
Sr Plant Nematologist-Spec	2.0	2.0	2.0	4,847-6,433	133,754	133,754
Assoc Seed Botanist	1.0	1.0	1.0	4,329-5,729	59,619	59,619
Assoc Insect Biosystematist	2.6	3.0	3.0	4,316-5,720	163,417	170,962
Assoc Plant Nematologist	1.0	1.0	1.0	4,316-5,720	59,527	59,527
Assoc Plant Pathologist-Diagnostic	1.0	1.0	1.0	4,316-5,720	59,112	61,581
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Sr Librarian	0.8	1.0	1.0	4,262-5,178	59,184	59,184
Staff Services Analyst-Gen	0.1	1.0	1.0	2,632-4,155	39,124	40,796
Sr Agric Biological Techn	2.0	2.0	2.0	3,396-4,125	94,298	94,298
Agric Biological Techn	7.3	8.0	8.0	2,566-3,540	315,323	322,869
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,547	34,861
Sr Lab Asst	2.0	2.0	2.0	2,331-2,832	64,740	64,740
Totals, Plant Pest Diagnostic Laboratories	38.0	40.0	40.0	$2,139,324	$2,223,230	$2,253,711
Totals, Division of Plant Industry	313.5	365.0	350.0	$15,618,640	$17,970,644	$17,577,800
Temporary Help-Support	288.3	310.0	193.0	8,194,912	8,098,127	5,408,127
Overtime-Support	-	-	-	239,059	332,340	42,340
Division Totals, Support	288.3	310.0	193.0	$8,433,971	$8,430,467	$5,450,467
Continuing Appropriations:						
Permanent	32.0	-	-	1,618,894	-	-
Temporary Help	35.1	39.7	39.7	976,274	1,222,030	1,222,030
Overtime	-	-	-	45,766	-	-
Division Totals, Continuing Appropriations	67.1	39.7	39.7	$2,640,934	$1,222,030	$1,222,030
Totals, Division of Plant Industry	668.9	714.7	582.7	$26,693,545	$27,623,141	$24,250,297
Pierce's Disease Control Program						
Glassy-Winged Sharpshooter Coordinator	-	1.0	1.0	9,972-10,786	129,432	129,432
Special Assistant	-	1.0	1.0	6,483-7,151	85,084	85,804
Branch Chief-Pest Mgt & Prevention	-	1.0	1.0	6,483-7,151	83,824	85,600
Sr Agric Biologist	-	4.0	4.0	4,858-6,444	271,044	272,220
Agri Prog Supvr III-Pest Prevention	-	2.0	2.0	5,085-6,137	147,288	147,288
Sr Envirntl Research Scientist-Supvr	-	1.0	1.0	4,850-5,854	63,750	66,933
Sr Envirntl Research Scientist-Spec	-	1.0	1.0	4,847-5,851	55,392	58,164
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Plant Pathologist-Diagnostic	-	1.0	1.0	4,316-5,720	59,726	59,557

8570 DEPARTMENT OF FOOD AND AGRICULTURE

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 Insect Biosystematist	-	1.0	1.0	4,316-5,720	52,656	55,292
Assoc Agric Biologist	-	6.0	6.0	4,329-5,454	356,947	370,102
Assoc Pers Analyst	-	1.0	1.0	4,111-4,997	59,424	59,988
Research Analyst I-Geographic Info Sys	-	1.0	1.0	2,902-4,363	43,068	43,068
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	41,580	43,656
Agric Biologist	-	1.0	1.0	2,632-4,289	46,896	46,896
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	49,860	49,860
Agric Pest Control Spec	-	1.0	1.0	2,682-3,879	39,120	41,076
Exec Asst	-	2.0	2.0	3,072-3,734	89,616	89,616
Agric Biological Techn	-	3.0	3.0	2,566-3,540	117,761	123,586
Info Systems Tech	-	1.0	1.0	2,317-3,326	36,861	38,658
Mgt Services Techn	-	1.0	1.0	2,331-3,201	37,530	38,412
Office Techn-Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Pierce's Disease Control Program	-	34.0	34.0	-	$1,972,171	$2,010,520
Continuing Appropriations:						
Permanent	32.1	-	-	1,636,702	-	-
Temporary Help	27.7	35.0	35.0	780,412	667,985	667,985
Overtime	-	-	-	7,823	10,000	10,000
Division Totals, Continuing Appropriations	59.8	35.0	35.0	$2,424,937	$677,985	$677,985
Totals, Pierce's Disease Control Program	59.8	69.0	69.0	$2,424,937	$2,650,156	$2,688,505
Division of Animal Industry						
Administration:						
State Veterinarian	-	1.0	1.0	9,972-10,786	129,432	129,432
Special Assistant	-	1.0	1.0	6,483-7,151	77,796	81,684
C.E.A. I	0.6	1.0	1.0	5,768-7,324	91,783	91,783
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,936	46,806
Exec Asst	1.0	1.0	1.0	3,072-3,734	37,497	39,369
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,798	34,436
Totals, Administration	4.6	7.0	7.0	$242,952	$480,010	$489,278
Animal Health Branch:						
Branch Chief-Animal Health	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Vet Medical Officer IV-Animal	13.5	13.0	13.0	5,585-6,741	995,462	998,813
Vet Medical Officer III-Animal	14.6	21.0	21.0	4,847-5,851	1,351,872	1,374,646
Research Prog Spec I	2.0	2.0	2.0	4,516-5,489	123,458	126,430
Vet Medical Officer-Animal Health	2.5	1.0	1.0	4,208-5,320	52,768	55,409
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	55,881	58,464
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	54,849	57,592
Assoc Govtl Prog Analyst	3.5	4.0	4.0	4,111-4,997	225,106	227,786
Info Officer I-Spec	0.8	1.0	1.0	4,111-4,997	57,116	57,116
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	43,845	46,037
Sr Livestock Insp-Spec	7.0	7.0	7.0	3,502-4,222	353,451	354,498
Staff Services Analyst-Gen	1.0	2.0	2.0	2,632-4,155	77,565	81,438
Wildlife Biologist	0.5	1.0	1.0	2,632-3,908	44,243	44,668
Livestock Insp	7.5	9.0	9.0	2,769-3,784	397,383	401,446
Plant Quarantine Insp	0.7	1.0	1.0	2,682-3,540	32,184	33,792
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	37,813	38,348

8570 DEPARTMENT OF FOOD AND AGRICULTURE

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	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Mgt Services Techn	0.8	-	-	2,331-3,201	-	-
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	5.7	8.0	8.0	2,510-3,050	263,846	271,589
Acctg Techn	1.0	1.0	1.0	2,465-2,998	31,072	32,624
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Animal Health Branch	70.1	80.0	80.0	$3,911,417	$4,442,699	$4,505,481
Meat & Poultry Inspection:						
Branch Chief-Meat Inspection	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Vet Medical Officer IV-Meat Inspection	5.0	5.0	5.0	5,585-6,741	385,250	385,250
Vet Medical Officer III-Meat Inspection	6.0	6.0	6.0	4,847-5,851	402,462	402,462
Supvng Special Investigator I	1.0	1.0	1.0	4,778-5,765	65,894	65,894
Vet Medical Officer-Meat Inspection	2.0	2.0	2.0	4,208-5,320	114,731	119,814
Sr Special Investigator	3.0	4.0	4.0	4,350-5,249	247,150	250,181
Supvng Meat Insp	2.0	2.0	2.0	3,750-4,520	96,664	98,920
Meat Food Insp	5.0	5.0	5.0	2,736-3,788	207,399	210,670
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	101,684	103,641
Office Asst-Typing	-	1.0	1.0	2,003-2,641	26,064	27,372
Totals, Meat & Poultry Inspection	28.0	30.0	30.0	$1,635,194	$1,729,034	$1,745,940
Milk & Dairy Food Control:						
Branch Chief-Dairy Foods Control	1.0	1.0	1.0	6,483-7,151	74,718	78,452
Supvng Special Investigator II	1.0	1.0	1.0	5,391-6,508	74,386	74,386
Dairy Prog Coordinator	1.0	1.0	1.0	4,778-5,765	65,894	65,894
Regional Administrator	4.0	4.0	4.0	4,353-5,252	240,120	240,120
Sr Special Investigator	3.0	3.0	3.0	4,350-5,249	190,164	190,164
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	57,116	57,116
Fluid Milk Test Coordinator	-	1.0	1.0	3,964-4,773	57,276	57,276
Dairy Foods Spec	35.4	42.0	42.0	3,150-4,773	2,298,695	2,317,431
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	47,492	47,492
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	2.8	9.0	9.0	2,510-3,050	310,109	314,879
Totals, Milk & Dairy Food Control	51.6	66.0	66.0	$2,866,559	$3,500,712	$3,527,952
Livestock Identification:						
Branch Chief-Livestock Identification	-	1.0	1.0	5,899-6,504	76,138	78,048
Sr Special Investigator	-	1.0	1.0	4,350-5,249	61,076	62,940
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	52,356	52,356
Regional Brand Supervisor	-	5.0	5.0	3,504-4,225	233,952	238,332
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	38,968	40,692
Office Services Supvr II-Gen	-	1.0	1.0	2,759-3,355	34,392	36,112
Brand Inspector	-	23.0	23.0	2,769-3,296	894,058	899,996
Office Techn-Typing	-	3.0	3.0	2,510-3,050	101,723	104,832
Acctg Techn	-	1.0	1.0	2,465-2,998	34,379	35,954
Office Asst-Typing	-	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Livestock Identification	-	38.0	38.0	-	$1,558,734	$1,580,954
Totals, Division of Animal Industry	154.3	221.0	221.0	$8,656,122	$11,711,189	$11,849,605
Temporary Help-Support	23.6	10.6	10.6	670,324	557,006	557,006

8570 DEPARTMENT OF FOOD AND AGRICULTURE

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-Support	-	-	-	264,115	3,839,889	3,839,889
Division Totals, Support	23.6	10.6	10.6	$934,439	$4,396,895	$4,396,895
Continuing Appropriations:						
Permanent	37.4	-	-	1,895,548	-	-
Temporary Help	35.6	25.4	25.4	994,492	947,087	947,087
Overtime	-	-	-	21,838	35,000	35,000
Division Totals, Continuing Appropriations	73.0	25.4	25.4	$2,911,878	$982,087	$982,087
Totals, Division of Animal Industry	250.9	257.0	257.0	$12,502,439	$17,090,171	$17,228,587
Division of Marketing Services						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Special Assistant	-	1.0	1.0	6,483-7,151	77,796	81,686
Sr Info Sys Analyst-Spec	-	1.0	1.0	5,206-6,327	56,784	59,623
Sr Agric Economist	-	1.0	1.0	4,963-5,988	71,856	71,856
Research Program Spec I	1.0	1.0	1.0	4,516-5,489	59,985	62,739
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,316-5,247	62,463	62,964
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Prog Techn	1.0	1.0	1.0	2,130-2,780	31,775	31,775
Totals, Administration	4.0	9.0	9.0	$233,886	$553,872	$566,323
Marketing Program Services:						
Branch Chief-Marketing Services	-	1.0	1.0	6,483-7,151	85,812	85,812
Sr Agric Economist	-	2.0	2.0	4,963-5,988	143,712	143,712
Research Analyst II-Econ	-	2.0	2.0	4,316-5,247	121,976	124,926
Research Analyst II-Gen	-	1.0	1.0	4,316-5,247	62,964	62,964
General Auditor II	-	1.0	1.0	3,589-4,363	52,356	52,356
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	43,068	45,221
Info Systems Techn Spec	-	1.0	1.0	3,266-3,969	47,628	47,628
Office Asst-Typing	-	1.0	1.0	2,003-2,641	31,626	31,692
Totals, Marketing Program Services	-	10.0	10.0	-	$589,142	$594,311
Agricultural Statistics:						
Prog Techn III	-	1.0	1.0	2,757-3,353	37,700	39,428
Prog Techn	-	1.0	1.0	2,130-2,780	33,301	33,360
Key Data Operator	-	1.0	1.0	2,012-2,220	32,580	33,360
Totals, Agricultural Statistics	-	3.0	3.0	-	$103,581	$106,148
Market Enforcement:						
Branch Chief-Marketing Services	-	1.0	1.0	6,483-7,151	85,812	85,812
Supvng Special Investigator II	-	1.0	1.0	5,391-6,508	71,328	74,894
Supvng Special Investigator I	-	1.0	1.0	4,778-5,765	69,180	69,180
Sr Special Investigator	-	7.0	7.0	4,350-5,249	431,328	433,938
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,316-5,247	62,964	62,964
Special Investigator I	-	3.0	3.0	3,472-4,773	153,628	158,386
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	47,489	49,678
Prog Techn III	-	1.0	1.0	2,757-3,353	40,236	40,236
Prog Techn II	-	2.0	2.0	2,465-2,998	67,216	70,040
Prog Techn	-	3.0	3.0	2,130-2,780	89,745	92,564
Totals, Market Enforcement	-	21.0	21.0	-	$1,118,926	$1,137,692

8570 DEPARTMENT OF FOOD AND AGRICULTURE

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
Milk Marketing:						
Branch Chief-Marketing Services	-	3.0	3.0	6,483-7,151	247,733	253,310
Research Mgr II-Econ	-	1.0	1.0	5,211-6,286	75,432	75,432
Supvng Auditor II	-	1.0	1.0	5,211-6,286	62,532	65,659
Sr Agric Economist	-	1.0	1.0	4,963-5,988	71,856	71,856
Supvng Auditor I	-	5.0	5.0	4,746-5,726	331,800	334,648
Research Mgr I-Econ	-	2.0	2.0	4,746-5,726	137,424	137,424
Research Program Spec I	-	1.0	1.0	4,516-5,489	54,192	56,902
Sr Special Investigator	-	1.0	1.0	4,350-5,249	62,988	62,988
General Auditor III	-	25.0	25.0	4,316-5,247	1,459,426	1,484,987
Assoc Info Sys Analyst-Spec	-	2.0	2.0	4,316-5,247	125,177	125,928
Research Analyst II-Gen	-	2.0	2.0	4,316-5,247	114,756	117,346
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	105,768	111,051
General Auditor II	-	8.0	8.0	3,589-4,363	355,079	367,210
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	43,301	45,466
Staff Services Analyst-Gen	-	3.0	3.0	2,632-4,155	118,329	121,752
Auditor I	-	2.0	2.0	2,902-3,529	69,648	73,130
Mgt Services Techn	-	1.0	1.0	2,331-3,201	27,972	29,371
Office Techn-Typing	-	3.0	3.0	2,510-3,050	101,968	104,826
Sr Account Clerk	-	1.0	1.0	2,465-2,998	29,580	31,059
Office Asst-Typing	-	2.0	2.0	2,003-2,641	53,256	60,912
Totals, Milk Marketing	-	67.0	67.0	-	$3,648,217	$3,731,257
Totals, Division of Marketing Services	4.0	110.0	110.0	$233,886	$6,013,738	$6,135,731
Temporary Help-Support	-	0.8	0.8	-	-	-
Division Totals, Support	-	0.8	0.8	-	-	-
Continuing Appropriations:						
Permanent	91.3	-	-	4,632,822	-	-
Temporary Help	5.0	3.6	3.6	137,273	132,557	132,557
Overtime	-	-	-	11,468	4,400	4,400
Division Totals, Continuing Appropriations	96.3	3.6	3.6	$4,781,563	$136,957	$136,957
Totals, Division of Marketing Services	100.3	114.4	114.4	$5,015,449	$6,150,695	$6,272,688
Division of Inspection Services						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,197	101,190
Special Assistant	-	1.0	1.0	6,483-7,151	101,196	106,248
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
Supvng Chemist	0.3	1.0	1.0	4,670-5,602	64,031	64,031
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,316-5,247	59,976	62,964
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	56,403	57,116
Bus Svc Ofcr I-Spec	-	1.0	1.0	3,418-4,155	47,496	49,860
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Agric Chemist III-Supvr	0.8	-	-	48,534	-	-
Totals, Administration	6.1	9.0	9.0	$399,347	$610,596	$621,706
Chemistry Laboratory Services:						
Branch Chief-Chem Lab	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Research Agric Chemist	1.0	1.0	1.0	5,585-6,741	77,050	77,050
Agric Prog Supvr III-Chem Lab	1.0	3.0	3.0	5,085-6,137	217,434	217,434

8570 DEPARTMENT OF FOOD AND AGRICULTURE

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-Microbiology	0.8	-	-	4,960-5,984	-	-
Supvng Chemist	2.3	9.0	9.0	4,670-5,602	578,913	582,665
Staff Chemist	1.2	7.0	7.0	4,666-5,598	457,468	457,468
Research Scientist I-Microbiology	-	2.0	2.0	4,516-5,448	110,436	115,958
Assoc Envrntl Research Scientist	1.0	2.0	2.0	4,316-5,208	102,563	102,787
Chemist	6.2	28.0	28.0	3,077-5,110	1,589,933	1,606,061
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	47,472	49,848
Agric Lab Microscopist	-	1.0	1.0	3,116-3,785	45,420	45,420
Lab Techn-Chemical Analysis	5.9	9.0	9.0	2,850-3,785	353,466	356,292
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Sr Lab Asst	1.0	3.0	3.0	2,331-2,832	97,158	97,158
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Lab Asst	0.9	1.0	1.0	2,012-2,623	28,926	29,981
Agric Chemist III-Supvr	5.1	-	-	303,751	-	-
Agric Chemist III-Spec	3.2	-	-	197,116	-	-
Agric Chemist II	17.8	-	-	1,020,200	-	-
Agric Chemist	0.8	-	-	33,809	-	-
Totals, Chemistry Laboratory Services	51.2	70.0	70.0	$2,795,105	$3,853,023	$3,884,906
Egg Quality Control:						
Agri Prog Supvr I-Inspection	-	1.0	1.0	4,418-5,325	60,864	63,141
Quality Control Supvr II	-	3.0	3.0	3,668-4,418	146,964	154,308
Office Techn-Typing	-	1.0	1.0	2,510-3,050	31,404	32,964
Totals, Egg Quality Control	-	5.0	5.0	-	$239,232	$250,413
Standardization:						
Agri Prog Supvr I-Inspection	-	1.0	1.0	4,418-5,325	63,649	66,552
Quality Control Supvr II	-	1.0	1.0	3,668-4,418	50,496	53,004
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	49,872	52,356
Quality Control Supvr I	-	2.0	2.0	3,495-4,211	92,072	92,472
Programmer I	-	1.0	1.0	3,048-3,638	36,576	36,576
Mgt Services Techn	-	1.0	1.0	2,331-3,201	36,588	38,412
Acctg Techn	-	1.0	1.0	2,465-2,998	29,580	29,580
Office Asst-Typing	-	3.0	3.0	2,003-2,641	71,352	89,448
Totals, Standardization	-	11.0	11.0	-	$430,185	$458,400
Shipping Point Inspection:						
Branch Chief II-Inspection Services	-	1.0	1.0	6,483-7,151	81,732	85,812
Agri Prog Supvr II-Inspection	-	3.0	3.0	4,850-5,854	183,732	192,900
Agri Prog Supvr I-Inspection	-	1.0	1.0	4,418-5,325	53,016	53,016
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	62,964
Programmer II	-	1.0	1.0	3,768-4,581	52,356	54,972
Quality Control Supvr II	-	13.0	13.0	3,668-4,418	642,324	670,596
Quality Control Supvr I	-	12.0	12.0	3,495-4,211	551,836	573,672
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	39,234	41,016
Pers Spec	-	2.0	2.0	2,431-3,800	87,942	91,200
Quality Control Inspector	-	27.0	27.0	2,790-3,707	1,117,569	1,162,992
Office Techn-Typing	-	4.0	4.0	2,510-3,050	127,190	131,724
Acctg Techn	-	4.0	4.0	2,465-2,998	132,447	136,164
Office Asst-Typing	-	3.0	3.0	2,003-2,641	83,856	88,032

8570 DEPARTMENT OF FOOD AND AGRICULTURE

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	1,938-2,588	29,580	31,056
Totals, Shipping Point Inspection	-	74.0	74.0	-	$3,242,778	$3,376,116
Agricultural Commodities and Regulatory Services:						
Branch Chief II-Inspection Services	-	1.0	1.0	6,483-7,151	77,376	81,240
Agri Prog Supvr II-Inspection	-	2.0	2.0	4,850-5,854	122,340	128,448
Program Specialist	-	3.0	3.0	4,414-5,366	164,514	169,332
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,316-5,247	52,356	54,536
Assoc Envirntl Research Scientist	-	1.0	1.0	4,316-5,208	59,520	59,520
Special Investigator I	-	9.0	9.0	3,472-4,773	470,579	466,417
Feed, Fertilizer, & Livestock Drugs Supvr	-	1.0	1.0	3,837-4,626	52,872	55,512
Research Analyst I-Gen	-	1.0	1.0	2,902-4,363	34,824	34,824
Registration Specialist	-	2.0	2.0	2,682-4,246	62,832	63,638
Grain & Commodity Supvr II	-	2.0	2.0	3,495-4,211	96,264	101,064
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	39,072	41,016
Grain & Commodity Supvr I	-	1.0	1.0	3,345-4,025	40,140	40,140
Grain & Commodity Inspector	-	11.0	11.0	2,682-3,665	408,588	415,812
Secretary	-	1.0	1.0	2,510-3,051	30,120	30,120
Office Techn-Typing	-	4.0	4.0	2,510-3,050	133,617	138,348
Sr Account Clerk	-	1.0	1.0	2,465-2,998	34,260	35,976
Office Asst-Typing	-	1.0	1.0	2,003-2,641	30,558	31,692
Totals, Agricultural Commodities and Regulatory Services	-	43.0	43.0	-	$1,909,832	$1,947,635
Fruit and Vegetable Quality Control:						
Agric Prog Supvr II-Inspection	0.8	1.0	1.0	4,850-5,854	64,156	66,911
Agric Prog Supvr I-Inspection	1.0	1.0	1.0	4,418-5,325	50,484	53,016
Quality Control Supvr II	2.0	2.0	2.0	3,668-4,418	100,996	100,996
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,482	47,217
Secretary	1.0	1.0	1.0	2,510-3,051	31,961	33,564
Acctg Techn	0.9	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Fruit and Vegetable Quality Control	6.7	7.0	7.0	$323,601	$327,346	$335,971
Totals, Division of Inspection Services	64.0	219.0	219.0	$3,518,053	$10,612,992	$10,875,147
Temporary Help-Support	9.6	12.7	12.7	274,618	364,457	364,457
Overtime-Support	-	-	-	13,939	74,035	74,035
Division Totals, Support	9.6	12.7	12.7	$288,557	$438,492	$438,492
Continuing Appropriations:						
Permanent	125.8	-	-	6,387,493	-	-
Temporary Help	141.0	167.4	167.4	3,937,550	3,792,154	3,792,154
Overtime	-	-	-	1,489,466	1,245,500	1,245,500
Division Totals, Continuing Appropriations	266.8	167.4	167.4	$11,814,509	$5,037,654	$5,037,654
Totals, Division of Inspection Services	340.4	399.1	399.1	$15,621,119	$16,089,138	$16,351,293
Division of Measurement Standards						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
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	37,026	38,874
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,073	34,861
Totals, Administration	4.0	4.0	4.0	$226,258	$229,416	$232,052

8570 DEPARTMENT OF FOOD AND AGRICULTURE

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:						
Branch Chief-Measurement Stds	1.0	1.0	1.0	5,899-6,504	74,341	74,341
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	38,412	38,412
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,730	33,318
Totals, Support Services	2.7	3.0	3.0	$134,140	$144,483	$146,071
Metrology:						
Prin Metrologist	1.0	1.0	1.0	5,899-6,504	68,831	72,274
Measurement Standards Spec III	0.9	2.0	2.0	3,837-4,663	95,860	99,349
Measurement Standards Spec II	2.0	1.0	1.0	3,192-3,834	46,008	46,008
Totals, Support Services	3.9	4.0	4.0	$199,451	$210,699	$217,631
California Type Evaluation:						
Prog Supvr	1.0	1.0	1.0	4,564-5,548	63,414	63,414
Measurement Standards Spec III	6.0	6.0	6.0	3,837-4,663	311,291	317,868
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	42,386	44,501
Measurement Standards Spec II	2.0	2.0	2.0	3,192-3,834	88,600	90,636
Totals, California Type Evaluation	9.6	10.0	10.0	$477,981	$505,691	$516,419
Weighmaster/Petroleum:						
C.E.A. I	-	1.0	1.0	5,768-7,324	87,888	87,888
Branch Chief-Measurement Stds	-	1.0	1.0	5,899-6,504	78,048	78,048
Supvng Special Investigator I	-	2.0	2.0	4,778-5,765	138,360	138,360
Supvng Chemist	-	1.0	1.0	4,670-5,602	67,224	67,224
Prog Supvr	-	2.0	2.0	4,564-5,548	121,344	124,080
Sr Special Investigator	-	12.0	12.0	4,350-5,249	726,825	734,019
Assoc Info Sys Analyst-Spec	-	1.0	1.0	4,316-5,247	61,214	62,964
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,316-5,247	51,792	54,384
Chemist	-	6.0	6.0	3,077-5,110	326,294	328,800
Special Investigator I	-	1.0	1.0	3,472-4,773	53,097	55,620
Measurement Standards Spec III	-	6.0	6.0	3,837-4,663	335,440	335,736
Asst Info Systems Analyst	-	1.0	1.0	2,902-4,363	52,356	52,356
Office Services Supvr II-Gen	-	1.0	1.0	2,759-3,355	40,260	40,260
Office Techn-Typing	-	3.0	3.0	2,510-3,050	101,682	103,320
Totals, Weighmaster/Petroleum	-	39.0	39.0	-	$2,241,824	$2,263,059
Measurement Compliance:						
Prog Supvr	1.0	1.0	1.0	4,564-5,548	63,414	63,414
Quantity Control Spec II	6.0	6.0	6.0	3,954-4,768	341,776	343,296
Measurement Standards Spec III	3.0	3.0	3.0	3,837-4,663	158,210	159,894
Totals, Measurement Compliance	10.0	10.0	10.0	$553,874	$563,400	$566,604
Totals, Division of Measurement Standards	30.2	70.0	70.0	$1,591,704	$3,895,513	$3,941,836
Temporary Help-Support	-	0.6	0.6	-	5,822	5,822
Overtime-Support	-	-	-	2,720	-	-
Division Totals, Support	-	0.6	0.6	$2,720	$5,822	$5,822
Continuing Appropriations:						
Permanent	37.5	-	-	1,904,309	-	-
Temporary Help	-	2.5	2.5	-	61,484	61,484
Overtime	-	-	-	500	-	-
Division Totals, Continuing Appropriations	37.5	2.5	2.5	$1,904,809	$61,484	$61,484
Totals, Division of Measurement Standards	67.7	73.1	73.1	$3,499,233	$3,962,819	$4,009,142

8570 DEPARTMENT OF FOOD AND AGRICULTURE

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
Division of Fairs and Expositions						
C.E.A. III	0.4	1.0	1.0	8,030-8,854	101,201	101,201
Special Asst	1.0	1.0	1.0	6,483-7,151	79,841	81,736
Fairs Mgt Consultant	1.0	1.0	1.0	5,493-6,057	69,220	69,231
Assoc Civil Engr	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Assoc Elec Engr	1.0	1.0	1.0	4,868-5,913	71,186	71,186
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	53,098	55,756
Assoc Acctg Analyst	0.8	1.0	1.0	4,316-5,247	51,389	53,963
Chemist	-	1.0	1.0	3,077-5,110	51,696	51,696
Assoc Personnel Analyst	1.1	2.0	2.0	4,111-4,997	104,301	106,665
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	2.1	1.0	1.0	4,111-4,997	49,332	51,799
Acctg Analyst	0.2	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	2.9	2.0	2.0	2,632-4,155	91,992	94,212
Pers Spec	2.0	2.0	2.0	2,431-3,800	86,868	86,868
Exec Asst	1.0	1.0	1.0	3,072-3,734	40,484	42,510
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	32,921	34,476
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Office Asst-Typing	0.7	2.0	2.0	2,003-2,641	49,795	52,283
Totals, Division of Fairs and Expositions	21.0	24.0	24.0	$1,121,245	$1,254,841	$1,276,683
Temporary Help-Support	0.7	0.6	0.6	20,062	12,902	12,902
Overtime-Support	-	-	-	280	-	-
Division Totals, Support	0.7	0.6	0.6	$20,342	$12,902	$12,902
Continuing Appropriations:						
Permanent	1.6	-	-	83,042	-	-
Overtime	-	-	-	1,274	-	-
Division Totals, Continuing Appropriations	1.6	-	-	$84,316	-	-
Totals, Division of Fairs and Expositions	23.3	24.6	24.6	$1,225,903	$1,267,743	$1,289,585
General Agricultural Activities						
Agricultural Export Program:						
Assoc Development Spec	-	1.0	1.0	4,111-4,997	58,542	59,964
Assoc Export Spec	-	1.0	1.0	4,111-4,997	59,964	59,964
Export Spec	1.0	1.0	1.0	3,418-4,155	47,489	47,492
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	37,327	38,898
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	35,225	36,587
Totals, Agricultural Export Program	2.9	5.0	5.0	$113,644	$238,547	$242,905
Policy and Planning:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Envirntl Scientist	3.0	4.0	4.0	5,088-6,144	281,920	284,406
Air Resources Engineer	-	1.0	1.0	3,437-5,914	66,536	69,848
Assoc Envrintl Research Scientist	2.0	2.0	2.0	4,316-5,208	119,054	119,054
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-
Mgt Services Techn	-	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Policy and Planning	6.8	9.0	9.0	$452,350	$589,635	$595,433
Block Grant:						
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712

8570 DEPARTMENT OF FOOD AND AGRICULTURE

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	-	1.0	1.0	4,111-4,997	57,831	59,964
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	35,996	37,792
Totals, Block Grant	-	3.0	3.0	$452,350	$162,539	$166,468
Pesticide Consultation:						
Sr Agric Biologist	1.0	1.0	1.0	4,858-6,444	67,026	67,026
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Research Prog Spec II	0.7	1.0	1.0	4,960-6,028	67,890	68,900
Sr Envirntl Research Scientist-Spec	1.0	1.0	1.0	4,847-5,851	66,877	66,877
Research Prog Spec I	0.3	-	-	4,516-5,489	-	-
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
Totals, Pesticide Consultation	4.7	4.0	4.0	$298,298	$273,642	$274,652
County/State Liaison:						
County/State Liaison	1.0	1.0	1.0	5,703-6,286	71,849	71,849
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,447	34,861
Totals, County/State Liaison	2.0	2.0	2.0	$104,106	$105,296	$106,710
Totals, General Agricultural Activities	16.4	23.0	23.0	$968,398	$1,369,659	$1,386,168
Temporary Help-Support	-	1.6	1.6	-	30,458	30,458
Overtime-Support	-	-	-	785	-	-
Division Totals, Support	-	1.6	1.6	$785	$30,458	$30,458
Continuing Appropriations:						
Permanent	9.6	-	-	486,558	-	-
Overtime	-	-	-	8,680	-	-
Division Totals, Continuing Appropriations	9.6	-	-	$495,238	-	-
Totals, General Agricultural Activities	26.0	24.6	24.6	$1,464,421	$1,400,117	$1,416,626
TOTALS, AUTHORIZED POSITIONS	**1,702.5**	**1,861.3**	**1,729.3**	**$77,057,543**	**$85,776,717**	**$83,182,279**
Regular/Ongoing Positions	*1,128.7*	*1,239.0*	*1,224.0*	*58,706,718*	*64,090,347*	*64,475,909*
Temporary Help	*573.8*	*622.3*	*505.3*	*16,189,703*	*16,117,206*	*13,427,206*
Overtime	-	-	-	*2,161,122*	*5,569,164*	*5,279,164*

[1] 1.0 position limited-term to 6/30/2005

[2] 1.0 position limited-term to 6/30/2005

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

[4] 6.0 positions limited-term to 6/30/2005

[5] 3.0 positions limited-term to 6/30/2005

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

[7] 1.0 position limited-term to 6/30/2005

[8] 1.0 position limited-term to 6/30/2005

8620 FAIR POLITICAL PRACTICES 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
Statutory						
Commissioner (4) per diem	-	-	-	$100/day	$28,000	$28,000
Chairman	0.9	1.0	1.0	104,558	117,818	117,818
Exec Director	1.0	1.0	1.0	8,209-9,658	110,391	110,391
C.E.A. III	2.0	2.0	2.0	8,030-8,854	217,067	217,067
Sr Commission Counsel-Spec	4.0	4.0	4.0	6,902-8,517	408,816	408,816
C.E.A. II	2.0	2.0	2.0	7,302-8,051	141,507	141,507
Counsel-Enforcement	3.9	4.0	4.0	3,834-7,929	338,878	345,424
Counsel	1.7	1.0	1.0	3,834-7,929	82,485	86,310
Chief Investigator	1.0	1.0	1.0	5,391-6,508	74,386	74,386
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Media Director	0.5	-	-	5,493-6,057	-	-
Supvng Investigator	2.0	2.0	2.0	4,778-5,765	131,788	131,788
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Political Reform Consultant II	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Investigator III-Spec	0.5	1.0	1.0	4,350-5,249	58,746	61,440
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	4,316-5,247	58,830	59,973
Political Reform Consultant I	2.0	2.0	2.0	4,111-4,997	114,224	114,232
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	56,634	57,116
Assoc Editor-Publications	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,111-4,997	52,028	54,633
Investigator I	0.2	1.0	1.0	3,609-4,350	43,308	45,468
Staff Services Analyst	3.1	3.0	3.0	2,632-4,155	142,077	142,476
Legal Secretary	1.0	1.0	1.0	2,829-3,623	41,411	41,411
Business Service Asst-Spec	0.9	1.0	1.0	2,331-3,465	39,605	39,605
Tech Asst II	0.9	1.0	1.0	2,757-3,353	38,325	38,325
Info Systems Techn	0.5	-	-	2,317-3,326	-	-
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,461	69,722
Tech Asst I	0.8	1.0	1.0	2,465-2,998	34,267	34,267
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	33,844	33,844
Temporary Help	0.2	1.3	1.3	(2,685)	20,000	20,000
Overtime	-	-	-	-	11,000	11,000
Totals, Statutory	39.6	41.3	41.3	$2,693,617	$2,785,107	$2,805,230
Local Enforcement						
Counsel-Enforcement	1.0	1.0	1.0	3,834-7,929	82,146	86,052
Acctg Spec	1.9	2.0	2.0	4,516-5,489	125,478	125,478
Investigator III-Spec	1.5	1.0	1.0	4,350-5,249	62,988	62,988
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Investigator II	1.0	1.0	1.0	3,964-4,773	50,960	53,508
Temporary Help	-	-	-	(21)	-	-
Overtime	-	-	-	(242)	-	-
Totals, Local Enforcement	5.9	6.0	6.0	$366,338	$378,688	$385,142
Legal, Technology Assistance & State Enforcement						
Counsel	0.6	-	-	3,834-7,929	-	-
Political Reform Consultant II	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Totals, Legal, Technology Assistance & State Enforcement	1.6	1.0	1.0	$120,788	$62,739	$62,739

8620 FAIR POLITICAL PRACTICES 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
Proposition 68 & 73						
Political Reform Consultant II	0.5	-	-	4,516-5,489	-	-
Totals, Proposition 68 & 73	0.5	-	-	$31,638	-	-
Personal Use Law SB 1431						
Political Reform Consultant II	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Investigator III-Spec	1.0	1.0	1.0	4,350-5,249	62,988	62,988
Totals, Personal Use Law SB 1431	2.0	2.0	2.0	$126,509	$125,727	$125,727
Ethics Bill SB 1738						
Counsel	1.0	1.0	1.0	3,834-7,929	76,360	80,176
Staff Services Mgr I	1.0	1.0	1.0	7,746-5,726	65,448	65,448
Totals, Ethics Bill SB 1738	2.0	2.0	2.0	$136,973	$141,808	$145,624
Proposition 208						
Counsel	1.9	2.0	2.0	3,834-7,929	110,380	115,902
Political Reform Consultant I	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Legal Analyst	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Totals, Proposition 208	3.9	4.0	4.0	$230,624	$217,365	$222,887
BSA Program Enforcement						
Counsel-Enforcement	1.5	-	-	3,834-7,929	-	-
Counsel	0.5	1.0	1.0	3,834-7,929	88,632	88,632
Investigator III-Spec	1.0	1.0	1.0	4,350-5,249	58,746	61,440
Legal Secretary	0.1	-	-	2,839-3,623	-	-
Totals, BSA Program Enforcement	3.1	2.0	2.0	$201,844	$147,378	$150,072
Local Filing Officers TA						
Sr Commission Counsel-Spec	0.2	-	-	6,902-8,517	-	-
Political Reform Consultant I	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst	2.4	1.0	1.0	2,632-4,155	47,492	47,492
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,076	34,608
Totals, Local Filing Officers TA	4.6	3.0	3.0	$220,058	$137,684	$139,216
Public Education Unit						
Media Director	0.5	0.7	0.7	5,493-6,057	51,923	51,923
Assoc Info Systems Analyst-Spec	0.5	-	-	4,316-5,247	-	-
Political Reform Consultant I	0.8	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Editor-Publications	0.4	-	-	4,111-4,997	-	-
Info Systems Techn	0.5	-	-	2,317-3,326	-	-
Totals, Public Education Unit	2.7	1.7	1.7	$147,483	$109,039	$109,039
TOTALS, AUTHORIZED POSITIONS	**65.3**	**63.0**	**63.0**	**$4,275,872**	**$4,105,535**	**$4,145,676**
Regular/Ongoing Positions	*65.1*	*61.7*	*61.7*	*4,272,924*	*4,074,535*	*4,114,676*
Temporary Help	*0.2*	*1.3*	*1.3*	*2,706*	*20,000*	*20,000*
Overtime	-	-	-	*242*	*11,000*	*11,000*
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Staff Services Analyst	-	-1.0	-1.0	$2,632-4,155	-	-
Legal Secretary	-	-1.0	-1.0	2,839-3,623	-	-
Office Asst Gen	-	-1.0	-1.0	1,938-2,588	-	-

8660 PUBLIC UTILITIES 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 Division						
Exec Director	1.0	1.0	1.0	$9,972-10,786	$119,664	$119,664
President	1.0	1.0	1.0	9,818	117,819	117,819
Commissioner	4.0	4.0	4.0	9,516	456,765	456,765
C.E.A. IV	2.0	2.0	2.0	8,426-9,287	241,230	241,230
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Legal Advr II	3.0	3.0	3.0	6,172-8,459	290,058	290,058
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Tech Advr	1.9	2.0	2.0	5,884-7,337	167,724	167,724
C.E.A. I	4.0	4.0	4.0	5,768-7,324	317,273	317,273
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Reg Analyst III	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	169,822	171,348
Reg Analyst I	1.0	1.0	1.0	2,746-4,347	49,917	49,917
Exec Asst	6.7	7.0	7.0	3,072-3,734	313,440	315,288
Legal Secty	2.0	2.0	2.0	2,839-3,623	87,354	87,354
Office Svcs Supvr II-Gen	1.0	-	-	2,759-3,355	-	-
Sr Legal Typist	3.0	3.0	3.0	2,419-3,285	122,695	122,695
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	2.7	2.0	2.0	2,510-3,050	68,070	69,596
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Ofc Asst-Typing	1.0	2.0	2.0	2,003-2,641	53,845	56,053
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help	14.1	6.0	6.0	(926,625)	263,637	263,637
Totals, Executive Division	59.4	51.0	51.0	$4,002,945	$3,305,702	$3,312,810
Consumer Protection and Safety Division						
Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,173	106,173
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,011	92,011
Reg Analyst III	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,632-4,155	92,440	94,620
Exec Secty I	1.3	1.0	1.0	2,822-3,431	39,216	39,216
Mgt Svcs Techn	0.3	-	-	2,331-3,201	-	-
Totals, Administration	6.5	6.0	6.0	$411,352	$395,597	$397,777
Utility and Payphone Enforcement Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Prog & Proj Supvr	1.0	1.0	1.0	5,862-7,125	81,439	81,439
Reg Analyst V	0.6	1.0	1.0	5,709-6,938	79,301	79,301
Supvng Transp Rep	1.0	1.0	1.0	5,726-6,915	79,038	79,038
Sr Transp Rep	3.0	3.0	3.0	4,972-5,999	205,707	205,707
Reg Analyst III	1.0	1.0	1.0	4,731-5,753	59,836	62,831
Assoc Transp Rep	5.0	5.0	5.0	4,316-5,247	301,708	302,265
Reg Analyst II	1.0	1.0	1.0	4,308-5,235	51,698	54,281
Financial Examiner III	1.0	1.0	1.0	4,308-5,235	58,476	59,836
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,804
Transp Analyst	1.0	1.0	1.0	2,902-4,363	43,964	46,160
Prog Techn III	6.0	7.0	7.0	2,757-3,353	249,302	257,938
Sr Word Proc Techn	1.0	1.0	1.0	2,562-3,114	35,604	35,604

8660 PUBLIC UTILITIES 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
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Prog Techn	0.2	-	-	2,130-2,780	-	-
Totals, Utility and Payphone Enforcement Branch	24.8	27.0	27.0	$1,324,459	$1,451,858	$1,472,657
Transportation Enforcement Branch:						
Prin Transp Div	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Transp Rep	2.0	2.0	2.0	5,726-6,915	158,076	158,076
Sr Transp Rep	5.0	5.0	5.0	4,972-5,999	340,387	342,845
Assoc Transp Rep	13.3	13.0	13.0	4,316-5,247	772,102	775,260
Assoc Transp Rate Expert	1.9	1.0	1.0	4,316-5,247	59,973	59,973
Reg Analyst II	1.0	1.0	1.0	4,308-5,235	59,836	59,836
Transp Analyst	2.0	2.0	2.0	2,902-4,363	100,938	100,938
Consumer Affs Rep	1.0	1.0	1.0	3,107-4,154	47,537	48,674
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Ofc Techn-Typing	3.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Ofc Asst-Gen	2.0	2.0	2.0	1,938-2,588	59,162	59,162
Totals, Transportation Enforcement Branch	33.2	31.0	31.0	$1,919,815	$1,785,650	$1,793,633
Safety and Reliability Branch:						
Prog Mgr	0.5	1.0	1.0	7,125-7,858	89,817	89,817
Prog & Proj Supvr	2.0	2.0	2.0	5,862-7,125	162,878	162,878
Sr Utilities Eng-Supvr	3.9	4.0	4.0	5,341-6,490	286,635	289,839
Sr Utilities Engr-Spec	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Transp Ops Supvr	1.0	1.0	1.0	5,082-6,173	70,557	70,557
Utilities Engr	20.7	21.0	21.0	3,437-5,914	1,261,409	1,290,054
Reg Analyst II	1.0	1.0	1.0	4,308-5,235	56,830	59,256
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Safety and Reliability Branch	32.1	33.0	33.0	$2,002,308	$2,070,819	$2,105,094
Rail Safety and Crossing Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Supvng Transp Engr	0.6	1.0	1.0	5,862-7,125	70,344	73,860
Supvr-Ops & Safety	2.7	2.0	2.0	5,854-7,117	162,694	162,694
Sr Utilities Engr-Supvr	2.0	2.0	2.0	5,341-6,490	148,362	148,362
Sr Utilities Engr-Spec	0.2	-	-	5,341-6,490	-	-
Sr Transp Ops Supvr	3.0	3.0	3.0	5,082-6,173	211,671	211,671
Utilities Engr	10.4	10.0	10.0	3,437-5,914	556,427	571,353
Assoc Transp Ops Supvr	10.7	10.0	10.0	4,635-5,632	643,740	643,740
Assoc Railroad Equipt Insp	5.0	5.0	5.0	4,635-5,632	313,116	315,900
Assoc Railroad Track Insp	3.0	3.0	3.0	4,635-5,632	191,602	193,122
Assoc Signal & Train Control Insp	2.0	2.0	2.0	4,635-5,632	128,748	128,748
Transp Analyst	2.0	2.0	2.0	2,902-4,363	96,406	98,736
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Rail Safety and Crossing Branch	45.6	44.0	44.0	$2,874,585	$2,720,974	$2,746,050
Electric Generation Performance Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Prog & Proj Supvr	0.6	1.0	1.0	5,862-7,125	78,334	80,825

8660 PUBLIC UTILITIES 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
Supvng Transp Engr	2.0	2.0	2.0	5,862-7,125	162,878	162,878
Reg Analyst V	0.4	-	-	5,709-6,938	-	-
Sr Utilities Engr-Supvr	2.0	2.0	2.0	5,341-6,490	148,362	148,362
Utilities Engr	10.0	9.0	9.0	3,437-5,914	468,855	487,750
Reg Analyst III	3.0	3.0	3.0	4,731-5,753	191,181	195,518
Financial Examiner III	1.0	1.0	1.0	4,308-5,235	59,836	59,836
Prog Techn III	0.9	1.0	1.0	2,757-3,353	38,325	38,325
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Electric Generation Performance Branch	21.9	21.0	21.0	$1,350,070	$1,274,175	$1,299,898
Totals, Consumer Protection and Safety Division	164.1	162.0	162.0	$9,882,589	$9,699,073	$9,815,109
Information Resources and Management Services						
General:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	98,984	98,984
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Financial Examiner IV	1.0	1.0	1.0	5,196-6,316	72,192	72,192
Staff Svcs Mgr II-Supvry	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	65,448	65,448
Assoc Mgt Analyst	0.6	1.0	1.0	4,111-4,997	49,332	51,804
Bus Svc Ofcr II-Supvr	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Bus Svc Ofcr I-Spec	3.0	3.0	3.0	3,418-4,155	143,501	143,676
Telecomm Sys Analyst I	1.0	1.0	1.0	2,632-4,155	35,970	36,587
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,632-4,155	138,410	140,578
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,098-3,722	42,542	42,542
Digital Print Opr II	1.1	1.0	1.0	2,679-3,256	37,216	37,216
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,250	34,267
Digital Print Opr II	1.0	1.0	1.0	2,436-2,961	33,844	33,844
Mailing Mach Opr I	2.8	3.0	3.0	2,130-2,801	90,836	92,986
Stock Clk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Overtime	-	-	-	(15,453)	15,194	15,194
Totals, General	21.5	22.0	22.0	$1,081,281	$1,095,063	$1,102,662
Human Resources:						
Staff Svcs Mgr II-Supvry	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	130,896	130,896
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Pers Selection Consultant I	1.0	1.0	1.0	4,520-5,452	62,316	62,316
Assoc Pers Analyst	2.9	3.0	3.0	4,111-4,997	162,048	167,294
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,111-4,997	159,095	164,687
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	52,478	52,478
Pers Spec	3.2	3.0	3.0	2,431-3,800	137,142	137,142
Exec Asst	0.3	-	-	3,072-3,734	-	-
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	33,972	34,263
Totals, Human Resources	17.0	17.0	17.0	$912,576	$910,105	$921,234
Fiscal:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Adm Analyst-Acctg	1.4	2.0	2.0	4,316-5,247	111,765	114,357
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Acctg Officer-Supvr	2.0	2.0	2.0	3,589-4,363	99,738	99,738

8660 PUBLIC UTILITIES 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
Accountant I-Spec	6.4	7.0	7.0	2,682-3,259	255,684	257,292
Acctg Techn	2.9	4.0	4.0	2,465-2,998	132,698	135,206
Acct Clk II	2.0	2.0	2.0	2,209-2,687	61,424	61,424
Totals, Fiscal	17.7	20.0	20.0	$743,777	$832,493	$842,045
Information Services:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,634	87,634
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	76,114	76,114
Staff Programmer Analyst-Spec	3.0	3.0	3.0	4,732-5,754	207,663	207,663
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,221	69,221
DP Mgr I	1.0	1.0	1.0	4,732-5,754	69,221	69,221
Staff Info Sys Analyst-Spec	15.0	15.0	15.0	4,732-5,754	1,012,902	1,027,137
Assoc Info Sys Analyst-Spec	5.0	5.0	5.0	4,316-5,247	289,440	300,467
Asst Info Sys Analyst	2.7	2.0	2.0	2,902-4,363	94,012	96,218
Info Sys Techn	2.0	2.0	2.0	2,317-3,326	76,032	76,032
Computer Opr	3.9	4.0	4.0	2,317-3,326	154,144	154,144
Overtime	-	-	-	(13,422)	13,197	13,197
Totals, Information Services	35.6	35.0	35.0	$2,169,404	$2,149,580	$2,177,048
Totals, Information Resources and Management Services	91.8	94.0	94.0	$4,907,038	$4,987,241	$5,042,989
Consumer Service and Information Division						
Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,590	101,590
Adm Asst II	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
Totals, Administration	3.0	3.0	3.0	$207,491	$206,198	$206,198
Public Advisor's Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,297	92,297
Reg Analyst III	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
Assoc Transp Rep	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Reg Analyst II	3.0	3.0	3.0	4,308-5,235	179,508	179,508
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	56,220	57,116
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Public Advisor's Office	10.0	10.0	10.0	$595,422	$592,401	$593,297
Communications Office:						
Info Ofcr III	1.0	1.0	1.0	6,643-7,324	83,713	83,713
Info Ofcr II	0.3	-	-	4,963-5,988	-	-
Info Ofcr I-Spec	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Asst Info Ofcr	1.0	1.0	1.0	3,418-4,155	45,971	47,484
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Secty	1.0	1.0	1.0	2,510-3,051	36,073	36,073
Totals, Communications Office	6.3	6.0	6.0	$337,264	$316,576	$318,089
Consumer Affairs Branch:						
Consumer Affs Mgr	1.0	1.0	1.0	4,734-5,713	62,012	64,538
Consumer Affs Supvr[1]	5.2	5.0	4.0	4,113-4,963	264,523	222,009
Consumer Affs Rep[2]	23.3	30.0	23.0	3,107-4,154	1,310,291	1,069,184
Legal Secty	1.2	1.0	1.0	2,839-3,623	43,677	43,677
Mgt Svcs Techn	2.0	1.0	1.0	2,331-3,201	36,587	36,587

8660 PUBLIC UTILITIES COMMISSION

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)		
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	70,922	70,922
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	34,301	34,301
Ofc Techn-Gen	0.9	1.0	1.0	2,465-2,998	32,480	34,108
Prog Techn II	3.2	3.0	3.0	2,465-2,998	102,801	102,801
Ofc Asst-Gen	0.1	-	-	1,938-2,588	-	-
Totals, Consumer Affairs Branch	39.9	45.0	37.0	$1,769,427	$1,957,594	$1,678,127
Totals, Consumer Service and Information Division	59.2	64.0	56.0	$2,909,604	$3,072,769	$2,795,711
Strategic Planning Division						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	107,693	107,693
Reg Analyst V	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Reg Analyst IV	1.8	2.0	2.0	5,196-6,316	142,377	144,384
Reg Analyst III	2.8	3.0	3.0	4,731-5,753	187,985	193,370
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Strategic Planning Division	7.6	8.0	8.0	$529,720	$556,572	$563,964
Office of Ratepayer Advocate						
Administration:						
Director	0.8	1.0	1.0	8,611-9,314	106,459	106,459
C.E.A. III	2.0	2.0	2.0	8,030-8,854	195,408	195,408
Prog & Proj Supvr	0.5	1.0	1.0	5,862-7,125	81,439	81,439
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	0.7	-	-	2,510-3,050	-	-
Totals, Administration	6.0	6.0	6.0	$443,269	$486,518	$486,518
Energy Cost of Service Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Prog & Proj Supvr	3.0	3.0	3.0	5,862-7,125	244,317	244,317
Prin Financial Examiner	0.5	1.0	1.0	6,334-6,984	79,827	79,827
Reg Analyst V	2.0	2.0	2.0	5,709-6,938	158,602	158,602
Sr Utilities Engr-Spec	3.0	3.0	3.0	5,341-6,490	222,543	222,543
Financial Examiner IV	3.6	4.0	4.0	5,196-6,316	288,768	288,768
Reg Analyst IV	5.0	5.0	5.0	5,196-6,316	360,960	360,960
Reg Analyst III	6.3	6.0	6.0	4,731-5,753	389,436	394,519
Reg Analyst II	1.0	1.0	1.0	4,308-5,235	59,836	59,836
Financial Examiner III	4.0	4.0	4.0	4,308-5,235	232,067	234,692
Reg Analyst I	0.1	-	-	2,746-4,347	-	-
Financial Examiner III	0.9	1.0	1.0	3,575-4,347	45,988	48,289
Totals, Energy Cost of Service Branch	30.4	31.0	31.0	$2,124,575	2,172,161	2,182,170
Electricity Resources and Pricing Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Prog & Proj Supvr	2.0	2.0	2.0	5,862-7,125	162,878	162,878
Reg Analyst V	3.2	3.0	3.0	5,709-6,938	237,903	237,903
Sr Utilities Engr-Spec[3]	2.9	3.0	3.0	5,341-6,490	222,543	222,543
Reg Analyst IV	2.0	2.0	2.0	5,196-6,316	143,324	144,384
Utilities Engr	0.8	1.0	1.0	3,437-5,914	67,597	67,597
Reg Analyst III	11.4	12.0	12.0	4,731-5,753	755,052	774,730
Reg Analyst II	2.4	3.0	3.0	4,308-5,235	172,924	175,588
Reg Analyst I	1.1	1.0	1.0	2,746-4,347	50,024	50,024

8660 PUBLIC UTILITIES 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
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Electricity Resources and Pricing Branch	27.8	29.0	29.0	$1,867,897	$1,938,649	$1,962,051
Telecommunications Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Prog & Proj Supvr	2.0	2.0	2.0	5,862-7,125	162,878	162,878
Reg Analyst V	3.0	3.0	3.0	5,709-6,938	237,903	237,903
Reg Analyst IV	1.0	1.0	1.0	5,196-6,316	72,192	72,192
Reg Analyst III	4.6	5.0	5.0	4,731-5,753	313,523	321,810
Reg Analyst II	0.3	-	-	4,308-5,235	-	-
Reg Analyst I	2.0	2.0	2.0	2,746-4,347	99,941	99,941
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Telecommunications Branch	15.9	16.0	16.0	$1,049,277	$1,051,166	$1,059,453
Consumer Issues Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	85,500	89,772
Prog & Proj Supvr	1.0	1.0	1.0	5,862-7,125	81,439	81,439
Reg Analyst V	3.0	3.0	3.0	5,709-6,938	237,903	237,903
Reg Analyst III	4.7	5.0	5.0	4,731-5,753	315,164	322,661
Reg Analyst II	3.1	3.0	3.0	4,308-5,235	171,361	178,348
Reg Analyst I	0.3	1.0	1.0	2,746-4,347	50,024	50,024
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Consumer Issues Branch	14.1	15.0	15.0	$926,684	$977,978	$996,734
Water and Natural Gas Branch:						
Prog & Proj Supvr	2.3	3.0	3.0	5,862-7,125	241,069	244,317
Reg Analyst V	0.9	1.0	1.0	5,709-6,938	79,301	79,301
Sr Utilities Engr-Spec	2.4	2.0	2.0	5,341-6,490	148,362	148,362
Sr Utilities Eng-Supvr	1.7	2.0	2.0	5,341-6,490	147,295	148,362
Financial Examiner IV	2.0	2.0	2.0	5,196-6,316	144,384	144,384
Reg Analyst IV	0.8	1.0	1.0	5,196-6,316	72,192	72,192
Utilities Engr	7.0	7.0	7.0	3,437-5,914	431,829	436,792
Reg Analyst III	4.4	4.0	4.0	4,731-5,753	263,028	263,028
Reg Analyst II	0.9	1.0	1.0	4,308-5,235	59,362	59,836
Financial Examiner III	1.0	1.0	1.0	4,308-5,235	59,836	$59,836
Totals, Water and Natural Gas Branch	23.4	24.0	24.0	$1,586,755	$1,646,658	$1,656,410
Totals, Office of Ratepayer Advocate	117.6	121.0	121.0	$7,998,457	$8,273,130	$8,343,336
Legal Division						
Gen Counsel	0.8	1.0	1.0	9,462-10,233	116,963	116,963
Asst Chief Counsel	6.0	6.0	6.0	8,866-9,971	682,545	683,814
Counsel IV	24.2	25.0	25.0	7,625-9,415	2,794,995	2,801,929
Counsel III	24.9	23.5	23.5	6,902-8,517	2,314,673	2,360,059
Counsel II	3.4	4.0	4.0	5,988-7,386	305,230	320,478
Counsel I	1.0	1.0	1.0	5,320-6,433	68,985	72,431
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Legal Counsel	3.0	3.0	3.0	3,834-4,847	171,312	174,492
Legal Analyst	1.8	2.0	2.0	3,589-4,363	95,700	99,434
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	50,450	50,450
Legal Documents Examiner	0.2	-	-	3,136-3,812	-	-

8660 PUBLIC UTILITIES 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
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Legal Secty	16.1	17.0	17.0	2,839-3,623	772,452	774,523
Totals, Legal Division	84.4	85.5	85.5	$7,363,339	$7,476,517	$7,557,785
Administrative Law Judge Division						
Chief Adm Law Judge	1.0	1.0	1.0	8,654-9,540	114,766	114,766
Asst Chief Adm Law Judge	4.0	4.0	4.0	8,458-9,324	448,672	448,672
Adm Law Judge II	30.1	30.0	30.0	7,415-8,972	3,389,417	3,391,410
Adm Law Judge I	5.3	5.0	5.0	7,071-8,551	523,733	532,843
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,221	69,221
Sr Legal Analyst	1.0	1.0	1.0	4,316-5,247	57,503	59,787
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	45,549	45,549
Legal Secty	6.0	6.0	6.0	2,839-3,623	264,252	264,252
Sr Legal Typist	2.9	3.0	3.0	2,419-3,285	118,908	119,652
Totals	53.3	53.0	53.0	$5,107,500	$5,089,137	$5,103,268
Reporting Branch:						
Chief Hearing Reporter	1.0	1.0	1.0	5,385-6,546	74,821	74,821
Hearing Reporter	7.0	7.0	7.0	4,458-5,417	433,412	433,412
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	32,404	32,404
Overtime	-	-	-	(388,614)	382,110	382,110
Totals, Reporting Branch	9.0	9.0	9.0	$930,827	$922,747	$922,747
Docket, Process and Central Files:						
Legal Support Supvr II	1.0	1.0	1.0	3,604-4,384	52,740	52,740
Legal Documents Examiner	3.0	3.0	3.0	3,136-3,812	130,713	130,713
Legal Secty	2.8	3.0	3.0	2,839-3,623	131,031	131,031
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Sr Legal Typist	0.8	1.0	1.0	2,419-3,285	37,802	37,802
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	65,452	67,013
Ofc Asst-Gen	0.6	-	-	1,938-2,588	-	-
Totals, Docket, Process and Central Files	13.2	13.0	13.0	$523,738	$525,808	$527,369
Totals, Administrative Law Judge Division	75.5	75.0	75.0	$6,562,065	$6,537,692	$6,553,384
Energy Division						
Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Asst Info Sys Analyst	0.8	1.0	1.0	2,902-4,363	49,941	51,903
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Administration	3.8	4.0	4.0	$238,378	$252,423	$254,385
Electric Industry and Finance Branch:						
Prog Mgr	0.8	1.0	1.0	7,125-7,858	85,500	89,772
Prog & Proj Supvr	1.0	1.0	1.0	5,862-7,125	81,439	81,439
Reg Analyst V	2.8	3.0	3.0	5,709-6,938	233,503	237,029
Sr Utilities Engr-Spec	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Reg Analyst IV	7.9	8.0	8.0	5,196-6,316	566,587	570,753
Reg Analyst III	4.8	5.0	5.0	4,731-5,753	313,468	322,227
Reg Analyst II	2.4	2.0	2.0	4,308-5,235	109,546	115,032
Reg Analyst I	1.1	1.0	1.0	2,746-4,347	49,891	49,891

8660 PUBLIC UTILITIES 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
Prog Techn III	2.0	2.0	2.0	2,757-3,353	76,650	76,650
Totals, Electric Industry and Finance Branch	23.8	24.0	24.0	$1,567,103	$1,590,765	$1,616,974
Natural Gas, Energy Efficiency and Resource Advisory Branch:						
Prog & Proj Supvr	2.8	3.0	3.0	5,862-7,125	244,317	244,317
Reg Analyst V	8.0	8.0	8.0	5,709-6,938	633,654	634,408
Sr Utilities Engr-Spec	0.9	1.0	1.0	5,341-6,490	74,181	74,181
Reg Analyst IV	4.0	4.0	4.0	5,196-6,316	283,402	287,976
Utilities Engr	1.0	1.0	1.0	3,437-5,914	67,597	67,597
Reg Analyst III	9.0	9.0	9.0	4,731-5,753	562,560	575,370
Reg Analyst II	0.3	-	-	4,308-5,235	-	-
Financial Examiner III	1.0	1.0	1.0	4,308-5,235	59,836	59,836
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	31,829	33,374
Totals, Natural Gas, Energy Efficiency and Resource Advisory Branch	29.0	29.0	29.0	$1,992,202	$1,995,701	$2,015,384
Engineering Environmental Studies and Customer Service Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Prog & Proj Supvr	3.0	3.0	3.0	5,862-7,125	243,522	244,317
Reg Analyst V	5.0	5.0	5.0	5,709-6,938	400,460	400,460
Sr Utilities Engr-Spec	2.0	2.0	2.0	5,341-6,490	148,362	148,362
Reg Analyst IV	0.5	1.0	1.0	5,196-6,316	72,192	72,192
Utilities Engr	8.0	8.0	8.0	3,437-5,914	489,735	491,799
Reg Analyst III	4.2	4.0	4.0	4,731-5,753	251,117	259,917
Reg Analyst II	2.1	2.0	2.0	4,308-5,235	119,604	119,672
Reg Analyst I	1.5	3.0	3.0	2,746-4,347	152,212	152,212
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,632-4,155	93,446	95,361
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Mgt Svcs Techn	2.0	2.0	2.0	2,331-3,201	73,174	73,174
Totals, Engineering Environmental Studies and Customer Service Branch	32.0	34.0	34.0	$2,091,742	$2,171,966	$2,185,608
Totals, Energy Division	88.6	91.0	91.0	$5,889,425	$6,010,855	$6,072,351
Telecommunications Division						
Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
Adm Asst II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Special Consultant	0.1	-	-	10,025	-	-
Totals, Administration	4.1	4.0	4.0	$250,853	$239,069	$239,069
Market Structure:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Prog & Proj Supvr	2.0	2.0	2.0	5,862-7,125	162,878	162,878
Prin Financial Examiner	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Reg Analyst V	3.0	3.0	3.0	5,709-6,938	237,277	237,903
Supvng Transp Rep	0.8	-	-	5,726-6,915	-	-
Reg Analyst IV	1.4	1.0	1.0	5,196-6,316	72,192	72,192
Reg Analyst III	3.9	4.0	4.0	4,731-5,753	259,852	262,784
Reg Analyst II	2.3	2.0	2.0	4,308-5,235	114,609	117,352

8660 PUBLIC UTILITIES 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
Financial Examiner III	1.7	1.0	1.0	4,308-5,235	52,774	55,410
Reg Analyst I	1.9	1.0	1.0	2,746-4,347	50,024	50,024
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
Totals, Market Structure	22.0	19.0	19.0	$1,425,518	$1,227,285	$1,236,222
Carrier:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Prog & Proj Supvr	2.0	2.0	2.0	5,862-7,125	162,878	162,878
Reg Analyst V	2.0	2.0	2.0	5,709-6,938	158,602	158,602
Sr Utilities Engr-Supvr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Sr Utilities Engr-Spec	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Reg Analyst IV	1.1	1.0	1.0	5,196-6,316	72,192	72,192
Utilities Engr	2.0	2.0	2.0	3,437-5,914	135,194	135,194
Reg Analyst III	5.6	5.0	5.0	4,731-5,753	316,792	322,767
Reg Analyst II	3.0	3.0	3.0	4,308-5,235	172,511	177,188
Reg Analyst I	0.7	-	-	2,746-4,347	-	-
Prog Techn III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Mgt Svcs 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	34,861	34,861
Totals, Carrier	22.4	21.0	21.0	$1,445,719	$1,366,121	$1,376,773
Public Programs:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Prog & Proj Supvr	2.0	2.0	2.0	5,862-7,125	162,878	162,878
Reg Analyst V	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Reg Analyst IV	2.9	3.0	3.0	5,196-6,316	216,576	216,576
Reg Analyst III	4.6	5.0	5.0	4,731-5,753	322,951	326,832
Reg Analyst II	4.9	5.0	5.0	4,308-5,235	286,505	294,347
Reg Analyst I	0.1	-	-	2,746-4,347	-	-
Totals, Public Programs	16.5	17.0	17.0	$1,122,383	$1,158,028	$1,169,751
Totals, Telecommunications Division	65.0	61.0	61.0	$4,244,473	$3,990,503	$4,021,815
Water Division						
Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,632-4,155	39,605	39,605
Exec Secty I	0.3	-	-	2,822-3,431	-	-
Totals, Administration	2.0	2.0	2.0	$146,112	$145,755	$145,755
Ratepayer Representation Branch:						
Prog & Proj Supvr	1.0	1.0	1.0	5,862-7,125	81,439	81,439
Sr Utilities Engr-Supvr	0.7	1.0	1.0	5,341-6,490	64,092	67,296
Sr Utilities Engr-Spec	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Utilities Engr	2.0	2.0	2.0	3,437-5,914	129,022	129,022
Reg Analyst III	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Totals, Ratepayer Representation Branch	5.7	6.0	6.0	$403,413	$414,491	$417,695
Water Advisory Branch:						
Prog Mgr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Prog & Proj Supvr	1.0	1.0	1.0	5,862-7,125	70,344	73,860
Sr Utilities Engr-Supvr	0.6	1.0	1.0	5,341-6,490	74,181	74,181
Sr Utilities Engr-Spec	1.0	1.0	1.0	5,341-6,490	74,181	74,181

8660 PUBLIC UTILITIES 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
Utilities Engr	6.4	7.0	7.0	3,437-5,914	429,008	433,873
Reg Analyst III	2.0	2.0	2.0	4,731-5,753	131,514	131,514
Reg Analyst II	0.2	1.0	1.0	4,308-5,235	59,836	59,836
Reg Analyst I	0.2	-	-	2,746-4,347	-	-
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,632-4,155	39,605	39,605
Prog Techn III	1.3	1.0	1.0	2,757-3,353	38,325	38,325
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Water Advisory Branch	15.4	17.0	17.0	$956,968	$1,043,398	$1,051,779
Audit and Enforcement Branch:						
Prin Financial Examiner	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Reg Analyst V	0.5	-	-	5,709-6,938	-	-
Financial Examiner IV	2.0	2.0	2.0	5,196-6,316	136,856	140,093
Financial Examiner III	3.4	3.0	3.0	4,308-5,235	179,508	179,508
Reg Analyst II	1.0	1.0	1.0	4,308-5,235	59,836	59,836
Auditor I	1.0	1.0	1.0	2,902-3,529	38,497	38,497
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Audit and Enforcement Branch	9.9	9.0	9.0	$605,187	$531,111	$534,348
Totals, Water Division	33.0	34.0	34.0	$2,111,680	$2,134,755	$2,149,577
TOTAL, AUTHORIZED POSITIONS	**846.2**	**846.5**	**838.5**	**$56,401,335**	**$56,044,809**	**$56,228,831**
Regular/Ongoing Positions	*832.1*	*840.5*	*832.5*	*55,057,221*	*55,370,671*	*55,554,693*
Temporary Help	*14.1*	*6.0*	*6.0*	*926,625*	*263,637*	*263,637*
Overtime	-	-	-	*417,489*	*410,501*	*410,501*
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Consumer Protection and Safety Division:						
Supvr-Ops & Safety	-	-1.0	-1.0	$5,854-7,117	-	-
Communications and Public Information Division:						
Consumer Affs Rep	-	-1.0	-1.0	3,107-4,154	-	-
Administrative Law Judge Division:						
Hearing Reporter	-	-1.0	-1.0	4,458-5,417	-	-
Telecommunications Division:						
Financial Examiner III	-	-1.0	-1.0	4,308-5,235	-	-

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

[2] 7.0 positions limited-term to 6/30/05

[3] 1.0 position limited-term to 1/1/08

8665 CALIFORNIA CONSUMER POWER AND CONSERVATION FINANCING 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
Board Member	-	-	-	$100/day	$1,000	-
Sr Elec Engr	1.0	0.3	-	5,336-6,483	19,425	-
Adm Asst II	1.0	0.3	-	4,111-4,997	10,256	-
Staff Svcs Analyst-Gen	1.0	0.4	-	2,632-4,155	13,745	-
Temporary Help	0.1	-	-	(17,550)	-	-
Totals	3.1	1.0	-	$192,810	$44,426	-
TOTALS, AUTHORIZED POSITIONS	**3.1**	**1.0**	**-**	**$192,810**	**$44,426**	**-**
Regular/Ongoing Positions	*3.0*	*1.0*	-	*175,260*	*44,426*	-
Temporary Help	*0.1*	-	-	*17,550*	-	-

8690 SEISMIC SAFETY 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
Commissioners	-	-	-	$100/day	$20,200	$20,200
Exec Director	1.0	1.0	1.0	7,820-8,459	96,686	96,686
Supvng Structural Engr	0.4	0.5	0.5	6,149-7,474	39,427	39,427
Sr Structural Engr	1.0	1.0	1.0	5,590-6,790	81,210	81,210
Sr Engrng Geologist	1.0	1.0	1.0	5,341-6,490	74,181	74,181
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
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	-	0.4	0.4	-	12,942	12,942
Overtime	-	-	-	(2,527)	16,619	16,619
Totals	6.4	6.9	6.9	$459,251	$498,690	$498,690
TOTALS, AUTHORIZED POSITIONS	**6.4**	**6.9**	**6.9**	**$459,251**	**$498,690**	**$498,690**
Regular/Ongoing Positions	*6.4*	*6.5*	*6.5*	*456,724*	*469,129*	*469,129*
Temporary Help	*-*	*0.4*	*0.4*	*-*	*12,942*	*12,942*
Overtime	*-*	*-*	*-*	*2,527*	*16,619*	*16,619*

8770 ELECTRICITY OVERSIGHT 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
C.E.A. III	1.0	1.0	1.0	$8,030-8,854	$101,133	$101,133
Staff Counsel III-Spec	1.7	2.0	2.0	6,906-8,517	170,823	179,358
Staff Counsel	2.8	4.0	4.0	3,834-7,386	293,321	307,982
Asst Exec Director	1.0	1.0	1.0	6,785-7,337	83,862	83,862
Staff Svcs Mgr III	-	1.0	1.0	6,334-6,984	76,008	79,812
Electric Transmission Sys Prog Spec III	1.0	1.0	1.0	5,458-6,634	77,792	79,427
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,206-6,327	72,318	72,318
Electric Generation Sys Prog Spec II	0.8	1.0	1.0	5,206-6,325	75,634	75,895
Research Mgr II-Econ	1.0	1.0	1.0	5,211-6,286	67,629	70,515
Electric Generation Sys Prog Spec I	1.0	1.0	1.0	4,979-6,048	72,729	72,729
Electric Transmission Sys Prog Spec I	1.0	1.0	1.0	4,979-6,048	72,729	72,729
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	57,365	60,214
Research Prog Spec I-Econ	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	51,792	54,384
Electric Generation Sys Spec I	0.8	-	-	4,317-5,244	-	-
Legal Analyst	1.0	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	47,492	47,492
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,985	44,985
Legal Secty	1.0	1.0	1.0	2,839-3,623	41,411	41,411
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	34,987	36,587
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Totals	21.5	23.0	23.0	$1,335,495	$1,547,817	$1,588,788
TOTALS, AUTHORIZED POSITIONS	**21.5**	**23.0**	**23.0**	**$1,335,495**	**$1,547,817**	**$1,588,788**
Regular/Ongoing Positions	*21.5*	*23.0*	*23.0*	*1,335,495*	*1,547,817*	*1,588,788*

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

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	$8,387-9,072	$95,863	$95,863
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,348	87,348
Proj Mgr II	3.0	3.0	3.0	5,448-6,622	214,410	221,345
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.9	2.0	2.0	2,632-4,155	89,539	94,017
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	37,942	39,054
Temporary Help	0.5	-	-	(33,894)	-	-
Totals	9.4	9.0	9.0	$602,025	$582,218	$594,743
TOTALS, AUTHORIZED POSITIONS	**9.4**	**9.0**	**9.0**	**$602,025**	**$582,218**	**$594,743**
Regular/Ongoing Positions	*8.9*	*9.0*	*9.0*	*568,131*	*582,218*	*594,743*
Temporary Help	*0.5*	-	-	*33,894*	-	-

8820 COMMISSION ON THE STATUS OF WOMEN

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
Board Member	-	-	-	$100/day	$1,800	$1,800
Exec Director	1.0	1.0	1.0	6,468-6,994	79,941	79,941
Legis Coordinator	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Services Analyst-Gen	1.4	1.4	1.4	2,632-4,155	66,027	66,486
Exec Secretary I	0.4	0.5	0.5	2,822-3,431	16,932	17,778
Totals, Administration	3.8	3.9	3.9	$226,776	$230,148	$231,453
TOTALS, AUTHORIZED POSITIONS	**3.8**	**3.9**	**3.9**	**$226,776**	**$230,148**	**$231,453**
Regular/Ongoing Positions	*3.8*	*3.9*	*3.9*	*226,776*	*230,148*	*231,453*

8830 CALIFORNIA LAW REVISION 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
Commissioner	-	-	-	$100/day	$8,000	$8,000
Exec Secretary	1.0	1.0	1.0	8,803-9,520	108,814	108,814
Asst Exec Secretary	1.0	1.0	1.0	7,647-8,601	94,445	97,495
Staff Counsel	0.8	1.0	1.0	3,834-7,386	88,632	88,632
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Overtime	-	-	-	(484)	-	-
Totals	3.8	4.0	4.0	$310,305	$339,107	$342,157
TOTALS, AUTHORIZED POSITIONS	**3.8**	**4.0**	**4.0**	**$310,305**	**$339,107**	**$342,157**
Regular/Ongoing Positions	*3.8*	*4.0*	*4.0*	*309,821*	*339,107*	*342,157*
Overtime	-	-	-	*484*	-	-
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Staff Counsel	-	-0.2	-0.2	$3,834-7,386	-	-

8860 DEPARTMENT OF FINANCE

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						
Capitol Office:						
Director	1.0	1.0	1.0	$131,412	$131,412	$131,412
Chief Deputy Director-Budget	1.0	1.0	1.0	9,972-10,786	123,284	123,284
Chief Deputy Director-Policy	0.4	1.0	1.0	9,972-10,786	119,664	119,664
Chief Counsel	0.8	1.0	1.0	9,115-9,857	111,522	111,522
C.E.A. V	1.0	1.0	1.0	8,918-9,830	117,455	117,455
Deputy Director-Legislation	1.0	1.0	1.0	8,611-9,314	106,459	106,459
Deputy Director-External Affairs	1.0	1.0	1.0	8,611-9,314	106,459	106,459
Staff Counsel III	0.7	1.0	1.0	6,902-8,517	82,824	86,964
Adm Asst II	0.9	1.0	1.0	4,134-4,988	57,013	57,013
Adm Asst I	2.0	2.0	2.0	3,418-4,347	90,495	93,054
Exec Asst	1.6	2.0	2.0	3,072-3,734	79,811	82,198
Totals	11.4	13.0	13.0	$974,410	$1,126,398	$1,135,484
Washington DC Office:						
Director, Washington DC	0.9	1.0	1.0	9,972-10,786	123,010	123,010
Dep Director, Washington DC	0.9	1.0	1.0	5,752-6,035	68,008	68,008
Totals	1.8	2.0	2.0	$175,096	$191,018	$191,018
Totals, Executive	13.2	15.0	15.0	$1,149,506	$1,317,416	$1,326,502
Education Systems						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	112,357	112,357
C.E.A. III	2.0	2.0	2.0	8,030-8,854	202,402	202,402
Prin Prog Budget Analyst III	2.3	3.0	3.0	6,976-7,690	260,917	263,691
Prin Prog Budget Analyst II	2.4	2.0	2.0	6,651-7,333	162,692	166,635
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,897	87,897
Staff Finance Budget Analyst	4.9	6.0	6.0	4,983-6,011	365,683	383,471
Assoc Programmer Analyst-Spec	0.5	-	-	4,319-5,250	-	-
Assoc Finance Budget Analyst	3.9	4.0	4.0	4,318-5,249	214,075	224,781
Asst Finance Budget Analyst	2.0	2.0	2.0	3,592-4,365	100,496	100,496
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Budget Techn I	1.0	1.0	1.0	2,250-3,201	33,308	34,972
Totals, Education Systems	22.0	23.0	23.0	$1,506,301	$1,582,507	$1,619,382
Financial, Economic, Demographic Research; Business, Transportation, and Housing						
Office of PBM for Financial, Economic, Demographic Research; Business, Transportation, and Housing:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	112,357	112,357
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals	2.0	2.0	2.0	$155,032	$155,037	$155,037
Economic Research:						
C.E.A. III	0.8	1.0	1.0	8,030-8,854	101,201	101,201
Asst Director	0.3	-	-	7,345-7,943	-	-
Research Prog Spec III-Finance Econ	0.7	1.0	1.0	5,452-6,627	65,424	68,700
Research Prog Spec II-Econ	1.7	2.0	2.0	4,960-6,028	128,420	131,396
Research Prog Spec I-Econ	1.0	1.0	1.0	4,513-5,489	62,739	62,739
Budget Techn I	2.0	2.0	2.0	2,250-3,201	69,231	70,862
Totals	6.5	7.0	7.0	$396,337	$427,015	$434,898

8860 DEPARTMENT OF FINANCE

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 Research/Local Government:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Prin Prog Budget Analyst III	1.3	2.0	2.0	6,976-7,690	175,794	175,794
Prin Prog Budget Analyst II	0.7	-	-	6,651-7,333	-	-
Staff Finance Budget Analyst	5.0	6.0	6.0	4,983-6,011	410,161	412,236
Staff Services Manager I	0.8	-	-	4,746-5,726	-	-
Totals	8.8	9.0	9.0	$660,324	$687,156	$689,231
Demographic Research:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Research Mgr III-Demography	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Research Prog Spec III-Demography	1.0	1.0	1.0	5,448-6,622	75,689	75,689
Research Mgr II-Demography	2.0	2.0	2.0	5,211-6,286	143,089	143,698
Research Prog Spec II-Demography	2.6	2.0	2.0	4,960-6,028	137,800	137,800
Research Analyst II-Demography	2.8	6.0	6.0	4,316-5,247	325,235	335,502
Research Analyst I-Demography	3.4	1.0	1.0	2,902-4,363	42,216	44,322
Mgt Svcs Techn	1.3	1.0	1.0	2,331-3,201	27,972	29,376
Totals	15.1	15.0	15.0	$913,097	$923,851	$938,237
Business, Transportation, and Housing:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Prin Prog Budget Analyst II	1.9	2.0	2.0	6,651-7,333	167,632	167,632
Research Prog Spec II-Demography	0.4	1.0	1.0	4,960-6,028	67,970	68,900
Staff Finance Budget Analyst	1.8	1.0	1.0	4,983-6,011	64,740	67,479
Assoc Finance Budget Analyst	1.4	2.0	2.0	4,318-5,249	111,945	115,915
Asst Finance Budget Analyst	0.1	-	-	3,592-4,365	-	-
Totals	6.6	7.0	7.0	$479,302	$513,488	$521,127
Totals, Financial, Economic, Demographic Research; Business, Transportation, and Housing	39.0	40.0	40.0	$2,604,092	$2,706,547	$2,738,530
Health and Human Services						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	112,357	112,357
C.E.A. III	1.8	2.0	2.0	8,030-8,854	202,402	202,402
Prin Prog Budget Analyst III	2.8	3.0	3.0	6,976-7,690	258,145	263,691
Prin Prog Budget Analyst II	1.9	2.0	2.0	6,651-7,333	153,945	161,649
Staff Finance Budget Analyst	5.6	3.0	3.0	4,983-6,011	187,272	196,147
Assoc Finance Budget Analyst	2.1	4.0	4.0	4,318-5,249	215,820	225,869
Auditor Evaluator II	0.5	-	-	3,772-4,584	-	-
Asst Finance Budget Analyst	2.6	6.0	6.0	3,592-4,365	301,774	301,774
Jr Staff Analyst-Gen	0.7	-	-	2,632-3,465	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,000	44,098
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,120	31,626
Totals, Health and Human Services	21.0	23.0	23.0	$1,376,848	$1,503,835	$1,539,613
Resources and Environment; Capital Outlay; Office of Technology Review, Oversight and Security						
Resources and Environment:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	112,357	112,357
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Prin Prog Budget Analyst III	1.9	2.0	2.0	6,976-7,690	175,794	175,794
Staff Finance Budget Analyst	4.2	4.0	4.0	4,983-6,011	254,621	260,726

8860 DEPARTMENT OF FINANCE

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 Finance Budget Analyst	2.3	3.0	3.0	4,318-5,249	164,449	171,240
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals	11.4	12.0	12.0	$822,265	$851,102	$863,998
Capital Outlay:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	99,772	101,201
Prin Prog Budget Analyst III	1.0	1.0	1.0	6,976-7,690	87,897	87,897
Prin Prog Budget Analyst II	1.2	2.0	2.0	6,651-7,333	153,310	160,984
Staff Finance Budget Analyst	5.3	4.0	4.0	4,983-6,011	261,820	269,845
Assoc Finance Budget Analyst	1.6	3.0	3.0	4,318-5,249	157,979	165,883
Asst Finance Budget Analyst	0.6	1.0	1.0	3,592-4,365	50,333	50,333
Jr Staff Analyst-Gen	0.7	-	-	2,632-3,465	-	-
Exec Secty I	0.8	1.0	1.0	2,822-3,431	38,146	39,089
Secty	0.2	-	-	2,510-3,051	-	-
Totals	12.4	13.0	13.0	$789,753	$849,257	$875,232
Technology Investment Review:						
C.E.A. IV	1.0	-	-	8,426-9,287	-	-
DP Mgr IV	1.3	-	-	6,964-7,678	-	-
DP Mgr III	4.0	-	-	6,334-6,984	-	-
DP Mgr II	6.0	-	-	5,206-6,327	-	-
Totals	12.3	-	-	$1,012,490	-	-
Technology Oversight and Security:						
DP Mgr IV	1.8	-	-	6,964-7,678	-	-
DP Mgr III	4.0	-	-	6,334-6,984	-	-
DP Mgr II	7.0	-	-	5,206-6,327	-	-
Exec Secty I	1.0	-	-	2,822-3,431	-	-
Totals	13.8	-	-	$1,051,891	-	-
Office of Technology Review, Oversight and Security:						
C.E.A. IV	-	1.0	1.0	8,426-9,287	106,150	106,150
DP Mgr IV	-	3.0	3.0	6,964-7,678	268,300	272,475
DP Mgr III	-	8.0	8.0	6,334-6,984	672,125	672,144
DP Mgr II	-	15.0	15.0	5,206-6,327	1,103,128	1,117,430
Exec Secty I	-	1.0	1.0	2,822-3,431	35,136	36,896
Totals	-	28.0	28.0	-	$2,184,839	$2,205,095
Totals, Resources and Environment; Capital Outlay; Office of Technology Review, Oversight and Security	49.9	53.0	53.0	$3,676,399	$3,885,198	$3,944,325
Corrections; Criminal Justice; State and Consumer Services; General Government						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	112,163	112,357
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Prin Prog Budget Analyst III	4.0	4.0	4.0	6,976-7,690	351,588	351,588
Prin Prog Budget Analyst II	1.0	1.0	1.0	6,651-7,333	83,816	83,816
Staff Finance Budget Analyst	6.7	8.0	8.0	4,983-6,011	490,691	511,791
Assoc Finance Budget Analyst	2.7	5.0	5.0	4,318-5,249	271,373	282,161
Asst Finance Budget Analyst	2.9	-	-	3,592-4,365	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680

8860 DEPARTMENT OF FINANCE

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-Gen	1.0	1.0	1.0	2,465-2,998	33,858	34,267
Totals, Corrections; Criminal Justice; State and Consumer Services; General Government	21.3	22.0	22.0	$1,405,940	$1,487,370	$1,519,861
Budget Operations Support; Fiscal Systems and Consulting Unit; CALSTARS						
Office of PBM for Budget Operations Support; Fiscal Systems and Consulting Unit; CALSTARS:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	112,292	112,357
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,651	42,680
Totals	2.0	2.0	2.0	$151,303	$153,943	$155,037
Budget Operations Support:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	100,844	101,201
Staff Finance Budget Analyst	0.7	1.0	1.0	4,983-6,011	59,684	62,667
Assoc Finance Budget Analyst	0.3	-	-	4,318-5,249	-	-
Budget Techn I	0.3	1.0	1.0	2,250-3,201	36,587	36,587
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-
Totals	3.0	3.0	3.0	$189,541	$197,115	$200,455
Financial Operations:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	6,976-7,690	87,897	87,897
Prin Prog Budget Analyst II	1.0	1.0	1.0	6,651-7,333	83,816	83,816
Prin Prog Budget Analyst I	1.0	1.0	1.0	6,336-6,984	79,827	79,827
Acctg Administrator II	0.3	1.0	1.0	5,211-6,286	71,849	71,849
Staff Finance Budget Analyst	1.6	1.0	1.0	4,983-6,011	68,706	68,706
Assoc Finance Budget Analyst	3.0	3.0	3.0	4,318-5,249	179,988	179,988
Asst Finance Budget Analyst	0.3	1.0	1.0	3,592-4,365	50,333	50,333
Jr Staff Analyst-Gen	1.8	1.0	1.0	2,632-3,465	39,605	39,605
Totals	10.0	10.0	10.0	$636,138	$662,021	$662,021
Investable Resources:						
Prin Prog Budget Analyst III	0.3	1.0	1.0	6,976-7,690	85,123	87,897
Prin Prog Budget Analyst II	0.7	-	-	6,651-7,333	-	-
Senior Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Finance Budget Analyst	1.6	1.0	1.0	4,983-6,011	66,865	68,706
Assoc Finance Budget Analyst	-	1.0	1.0	4,318-5,249	51,816	54,408
Asst Finance Budget Analyst	1.0	1.0	1.0	3,592-4,365	50,230	50,230
Totals	4.6	5.0	5.0	$302,859	$326,352	$333,559
Fiscal Systems and Consulting Unit:						
Sr Adm Analyst-Acctg	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Staff Adm Analyst-Acctg	2.8	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Adm Analyst-Acctg	2.9	4.0	4.0	4,316-5,247	237,482	239,892
Asst Adm Analyst-Acctg	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Totals	9.7	10.0	10.0	$608,591	$633,794	$636,204
CALSTARS Management:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals	3.0	3.0	3.0	$162,113	$161,745	$161,745
CALSTARS EDP Support:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,776	79,827
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	144,636	144,636

8860 DEPARTMENT OF FINANCE

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	1.5	2.0	2.0	5,206-6,327	134,790	137,914
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	6.4	7.0	7.0	4,732-5,754	459,209	460,376
Assoc Programmer Analyst-Spec	3.5	4.0	4.0	4,316-5,247	223,436	228,615
Assoc Info Sys Analyst Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Info Sys Techn Supvr II	1.0	1.0	1.0	4,123-4,972	56,830	56,830
Info Sys Techn Spec I	3.0	3.0	3.0	3,266-3,969	132,567	134,573
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	33,250	34,916
Totals	21.4	23.0	23.0	$1,300,281	$1,390,235	$1,403,428
CALSTARS Development and Support:						
Supvng Adm Analyst-Acctg	2.0	2.0	2.0	6,334-6,984	158,723	159,603
Sr Adm Analyst-Acctg	6.0	7.0	7.0	5,211-6,286	493,626	496,753
Staff Adm Analyst-Acctg	9.0	9.0	9.0	4,746-5,726	589,032	589,032
Totals	17.0	18.0	18.0	$1,170,031	$1,241,381	$1,245,388
Totals, Budget Operations Support; Fiscal Systems and Consulting Unit; CALSTARS	70.7	74.0	74.0	$4,520,857	$4,766,586	$4,797,837
Integrated Continuous Budget System						
C.E.A. V	1.0	-	-	8,918-9,830	-	-
Prin Prog Budget Analyst III	0.1	-	-	6,976-7,690	-	-
Prin Prog Budget Analyst II	0.8	-	-	6,651-7,333	-	-
DP Mgr III	1.0	-	-	6,334-6,984	-	-
Totals, Integrated Continuous Budget System	2.9	-	-	$259,371	-	-
Budget Systems Development Unit						
C.E.A. V	-	1.0	1.0	8,918-9,830	112,357	112,357
Prin Prog Budget Analyst II	-	1.0	1.0	6,651-7,333	82,819	83,816
DP Mgr III	-	1.0	1.0	6,334-6,984	79,827	79,827
Totals, Budget Systems Development Unit	-	3.0	3.0	-	$275,003	$276,000
Administration; Employee Compensation; Information Services; Office of State Audits and Evaluations; Performance Review						
Office of PBM for Administration; Employee Compensation; Information Services; Office of State Audits and Evaluations; Performance Review:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	112,292	112,357
Exec Asst	0.4	-	-	3,072-3,734	-	-
Totals	1.4	1.0	1.0	$128,093	$112,292	$112,357
Chief of Administration:						
Staff Services Mgr III	0.6	1.0	1.0	6,334-6,984	78,665	79,827
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	33,427	35,102
Budget Techn I	0.4	1.0	1.0	2,250-3,201	35,118	36,588
Totals	2.0	3.0	3.0	$88,717	$147,210	$151,517
Administrative Services/Employee Compensation:						
Prin Prog Budget Analyst III	0.6	1.0	1.0	6,976-7,690	87,485	87,897
Prin Prog Budget Analyst II	0.4	-	-	6,651-7,333	-	-
Staff Svcs Mgr III	0.1	-	-	6,334-6,984	-	-
Staff Svcs Mgr II	0.3	-	-	5,768-6,361	-	-
Staff Finance Budget Analyst	0.7	1.0	1.0	4,983-6,011	65,063	67,841
Staff Svcs Mgr I	0.8	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Finance Budget Analyst	0.9	-	-	4,318-5,249	-	-

8860 DEPARTMENT OF FINANCE

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 Finance Budget Analyst	1.1	2.0	2.0	3,592-4,365	100,388	100,388
Totals	4.9	5.0	5.0	$313,469	$318,384	$321,574
Business Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	61,798	64,564
Assoc Business Mgmt Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	48,458	49,366
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Bus Svc Asst-Spec	4.0	4.0	4.0	2,331-3,465	153,900	157,558
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	26,316	27,629
Totals	10.0	10.0	10.0	$442,711	$452,196	$460,841
Human Resources/Selection Services:						
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Pers Analyst	3.9	4.0	4.0	4,111-4,997	217,092	225,076
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,632-4,155	39,828	41,820
Pers Svcs Supvr I	1.0	1.0	1.0	3,129-3,805	43,491	43,491
Pers Svcs Spec I	1.8	2.0	2.0	2,431-3,800	79,019	82,050
Pers Techn I	0.3	-	-	2,250-3,201	-	-
Totals	9.8	10.0	10.0	$488,000	$510,326	$523,333
Information Design:						
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	53,555	56,232
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	47,526	48,097
Totals	2.0	2.0	2.0	$96,267	$101,081	$104,329
Information Services Management:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,629	96,629
Totals	1.0	1.0	1.0	$96,625	$96,629	$96,629
Specialized Systems Development:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Spec	1.3	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec	4.3	5.0	5.0	4,732-5,754	326,040	328,840
Staff Info Sys Analyst-Spec	1.3	2.0	2.0	4,732-5,754	122,552	125,391
Assoc Programmer Analyst-Spec	0.4	-	-	4,316-5,247	-	-
Assoc Info Sys Analyst Spec	0.7	1.0	1.0	4,316-5,247	54,106	56,815
Asst Info Sys Analyst	0.3	-	-	2,902-4,363	-	-
Totals	9.3	10.0	10.0	$596,886	$647,334	$655,682
Enterprise Systems Development:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Spec	1.4	2.0	2.0	5,206-6,327	143,550	144,636
Staff Programmer Analyst-Spec	0.7	1.0	1.0	4,732-5,754	59,021	61,970
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	64,440	65,759
Assoc Programmer Analyst-Spec	2.8	3.0	3.0	4,316-5,247	173,044	175,702
Assoc Info Sys Analyst Spec	1.0	-	-	4,316-5,247	-	-
Totals	7.9	8.0	8.0	$483,746	$512,373	$520,385
Infrastructure and Architecture:						
Sys Software Spec III-Supvry	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Sys Software Spec II-Tech	3.0	3.0	3.0	5,196-6,316	214,956	216,576
Staff Info Sys Analyst-Spec	1.9	2.0	2.0	4,732-5,754	132,903	134,816
Sys Software Spec I-Tech	1.0	2.0	2.0	4,731-5,753	125,730	128,729
Totals	6.9	8.0	8.0	$474,462	$552,890	$559,422

8860 DEPARTMENT OF FINANCE

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
User Support:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Sys Analyst-Spec	3.0	3.0	3.0	4,732-5,754	196,371	197,304
Assoc Info Sys Analyst-Spec	4.4	5.0	5.0	4,316-5,247	280,414	287,197
Asst Info Sys Analyst	1.3	1.0	1.0	2,902-4,363	49,869	49,869
Adm Asst I	0.8	1.0	1.0	3,418-4,347	47,492	47,492
Totals	10.5	11.0	11.0	$609,216	$646,464	$654,180
Office of State Audits and Evaluations:						
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
Supvng Finance Prog Evaluator	4.8	6.0	6.0	6,334-6,984	464,726	475,434
Sr Finance Prog Evaluator	13.9	16.0	16.0	5,211-6,286	1,086,999	1,108,766
Staff Finance Prog Evaluator	7.3	11.0	11.0	4,746-5,726	664,981	685,976
Assoc Finance Prog Evaluator	26.1	25.0	25.0	4,319-5,250	1,400,607	1,445,062
Finance Prog Evaluator	24.0	41.0	41.0	2,904-4,367	1,627,868	1,702,043
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	3.5	4.0	4.0	2,510-3,050	134,200	138,103
Totals	83.6	107.0	107.0	$4,553,331	$5,648,408	$5,824,411
Performance Review:						
Prin Prog Budget Analyst III	1.0	1.0	1.0	6,976-7,690	87,897	87,897
Sr Finance Prog Evaluator	1.8	2.0	2.0	5,211-6,286	143,698	143,698
Totals	2.8	3.0	3.0	$225,969	$231,595	$231,595
Totals, Administration; Employee Compensation; Information Services; Office of State Audits and Evaluations; Performance Review	152.1	179.0	179.0	$8,597,492	$9,977,182	$10,216,255
Temporary Help	17.4	-	-	1,451,779	-	-
Overtime	-	-	-	590,000	812,000	812,000
TOTALS, AUTHORIZED POSITIONS	**409.5**	**432.0**	**432.0**	**$27,138,585**	**$28,313,644**	**$28,790,305**
Regular/Ongoing Positions	*392.1*	*432.0*	*432.0*	*25,096,806*	*27,501,644*	*27,978,305*
Temporary Help	*17.4*	-	-	*1,451,779*	-	-
Overtime	-	-	-	*590,000*	*812,000*	*812,000*

8885 COMMISSION ON STATE MANDATES

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						
Public Members	-	-	-	$100/day	$10,000	$10,000
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
Staff Counsel III-Spec	0.7	1.0	1.0	6,902-8,517	102,204	102,204
Exec Director	1.0	1.0	1.0	7,820-8,459	96,686	96,686
Staff Counsel	1.7	2.0	2.0	3,834-7,386	141,796	148,882
Staff Services Mgr III	0.7	-	-	6,334-6,984	-	-
Staff Info Systems Analyst-Spec	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 Govtl Prog Analyst	1.5	1.5	1.5	4,111-4,997	78,930	81,451
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	35,634	36,587
Temporary Help	0.1	0.5	0.5	(6,038)	17,000	17,000
Overtime	-	-	-	(1,851)	5,000	5,000
Totals, Administration	9.7	10.0	10.0	$718,292	$724,616	$735,176
TOTALS, AUTHORIZED POSITIONS	**9.7**	**10.0**	**10.0**	**$718,292**	**$724,616**	**$735,176**
Regular/Ongoing Positions	*9.6*	*9.5*	*9.5*	*710,403*	*702,616*	*713,176*
Temporary Help	*0.1*	*0.5*	*0.5*	*6,038*	*17,000*	*17,000*
Overtime	-	-	-	*1,851*	*5,000*	*5,000*

8910 OFFICE OF ADMINISTRATIVE LAW

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 Office						
Director	0.1	1.0	1.0	$9,533-10,309	$123,264	$123,264
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	96,288	101,100
Staff Counsel III-Supvr	1.0	1.0	1.0	6,906-8,522	97,406	97,406
Staff Counsel III-Spec	6.0	6.0	6.0	6,902-8,517	613,224	613,224
Special Counsel	0.3	1.0	1.0	7,460-8,068	89,520	89,520
Staff Counsel	2.2	2.0	2.0	3,834-7,386	177,264	177,264
Adm Asst II	1.0	1.0	1.0	4,111-4,997	53,542	56,213
Legal Asst	2.0	2.0	2.0	3,164-3,846	87,920	87,920
Office Tech Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Office Tech General	0.4	-	-	2,465-2,998	-	-
Temporary Help	0.3	-	-	(25,426)	-	-
Totals	16.3	17.0	17.0	$1,298,855	$1,408,150	$1,415,633
TOTALS, AUTHORIZED POSITIONS	**16.3**	**17.0**	**17.0**	**$1,298,855**	**$1,408,150**	**$1,415,633**
Regular/Ongoing Positions	*16.0*	*17.0*	*17.0*	*1,273,429*	*1,408,150*	*1,415,633*
Temporary Help	*0.3*	-	-	*25,426*	-	-

8940 MILITARY DEPARTMENT

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 Adjutant General						
Adjutant General's Office:						
Lieutenant General-The Adjutant General	1.0	1.0	1.0	$13,978	$167,736	$167,736
Brigadier General-Chief Asst Adjutant Gen	0.9	1.0	1.0	11,632	139,584	139,584
Colonel-Chief of Staff, CNG	1.0	1.0	1.0	9,873-10,460	125,520	125,520
Lieut Colonel-Exec Ofcr	0.8	-	-	8,722-8,919	-	-
Major-Secty of the Gen Staff	0.7	1.0	1.0	7,688-7,745	92,940	92,940
Command Sgt Major E-9-Enlisted Advisor	-	1.0	1.0	7,088	85,056	85,056
Capt-Aide-de-Camp	1.0	1.0	1.0	6,712-6,829	81,948	81,948
Master Sgt E8-Admin Supvr	1.0	1.0	1.0	5,942-6,270	75,240	75,240
Sgt First Class E7-Admin Spec	0.8	1.0	1.0	5,010-5,726	68,712	68,712
State Active Duty-Tour	3.3	2.5	2.5	(193,640)	147,755	147,755
Totals, Adjutant General's Office	10.5	10.5	10.5	$944,077	$984,491	$984,491
Executive Services:						
Major-Chief, Exec Svcs	0.9	-	-	7,688-7,745	-	-
Staff Sgt E6-Admin Spec	0.3	-	-	4,389-4,602	-	-
State Active Duty-Tour	0.3	0.2	0.2	(18,409)	11,820	11,820
Totals, Executive Services	1.5	0.2	0.2	$119,168	$11,820	$11,820
Staff Judge Advocate Office:						
Colonel-Staff Judge Advocate	1.0	1.0	1.0	9,873-10,460	125,520	125,520
Warrant Ofcr W5-Legal Administrator	1.0	1.0	1.0	7,910	94,920	94,920
State Active Duty-Tour	0.3	0.2	0.2	(19,236)	11,820	11,820
Totals, Staff Judge Advocate Office	2.3	2.2	2.2	$236,314	$232,260	$232,260
Directorate of Policy and Liaison:						
Colonel-Director	1.0	1.0	1.0	9,873-10,460	125,520	125,520
Lieut Colonel-Gov Affs Ofcr	0.8	-	-	8,722-8,919	-	-
Lieut Colonel-Gov Dep Director	-	1.0	1.0	8,722-8,919	107,028	107,028
Lieut Colonel-Gov Affs Liaison Ofcr	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Major-Legislative Liaison Ofcr	1.3	1.0	1.0	7,688-7,745	92,940	92,940
Captain-Legislative Liaison Ofcr	0.3	-	-	6,712-6,829	-	-
Master Sgt E8-Admin Spec	1.0	1.0	1.0	5,942-6,270	75,240	75,240
Sgt First Class E7-Liaison Spec	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Sgt First Class E7-Legislative Liaison NCO	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,191	56,890
State Active Duty-Tour	1.2	0.9	0.9	(72,418)	53,192	53,192
Overtime	-	-	-	(275)	283	283
Totals, Directorate of Policy and Liaison	9.6	8.9	8.9	$770,326	$752,846	$755,545
Directorate of Media Services:						
Colonel-Director, Pub Affs	1.0	1.0	1.0	9,873-10,460	125,520	125,520
Major-Dep Director	1.0	1.0	1.0	7,688-7,745	92,940	92,940
Captain-Asst Pub Affs Ofcr	1.0	1.0	1.0	6,712-6,829	81,948	81,948
Sgt E5-Admin Spec	1.0	1.0	1.0	3,741-3,978	47,736	47,736
State Active Duty-Tour	-	-	-	(1,081)	1,111	1,111
Totals, Directorate of Media Services	4.0	4.0	4.0	$342,090	$349,255	$349,255
Totals, Office of the Adjutant General	27.9	25.8	25.8	$2,411,975	$2,330,672	$2,333,371
Joint Staff Division						
Command Section:						
Brigadier General-Dep Adjutant Gen	0.9	1.0	1.0	11,632	139,584	139,584

8940 MILITARY DEPARTMENT

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
Colonel-Chief of Staff	1.0	1.0	1.0	9,873-10,460	125,520	125,520
Captain-Exec Ofcr	1.0	1.0	1.0	6,712-6,829	81,948	81,948
Staff Sgt E6-Admin Spec	0.5	1.0	1.0	4,389-4,602	55,224	55,224
Exec Secty II	0.5	-	-	3,072-3,734	-	-
State Active Duty-Tour	1.1	0.8	0.8	(66,489)	47,282	47,282
Totals, Command Section	5.0	4.8	4.8	$444,933	$449,558	$449,558
Office of Strategy and Analysis:						
Lieut Colonel-Strategic Plnr	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Totals, Office of Strategy and Analysis	1.0	1.0	1.0	$105,533	$107,028	$107,028
Office of Military Base Retention:						
Lieut Colonel-Asst Director for Strategic Studies	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Totals, Office of Military Base Retention	1.0	1.0	1.0	$107,591	$107,028	$107,028
Directorate of State Personnel Programs:						
Lieut Colonel, Director	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Warrant Ofcr W4-Dep Director	1.0	1.0	1.0	7,068-7,402	88,824	88,824
Sgt First Class E7-Military Pers Staff NCO	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Pers Analyst	2.0	2.0	2.0	4,111-4,997	110,131	112,629
Staff Sgt E6-Military Pers NCO	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Staff Sgt E6-EEO Spec	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Staff Svcs Analyst	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Sgt E5-Military Pay/Pers NCO	1.0	1.0	1.0	3,741-3,978	47,736	47,736
Sgt E5-Admin NCO	1.0	1.0	1.0	3,741-3,978	47,736	47,736
Pers Svcs Spec I	1.8	2.0	2.0	2,431-3,800	86,868	86,868
Overtime	-	-	-	(4,552)	4,678	4,678
Totals, Directorate of State Personnel Programs	12.8	13.0	13.0	$754,350	$785,101	$787,599
Comptroller Office:						
Administration:						
Colonel-Comptroller	1.0	1.0	1.0	9,873-10,460	125,520	125,520
Lieut Colonel, Dep Comptroller	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
State Budget Branch:						
Staff Svcs Mgr I	1.0	1.0	1.0	4.746-5,726	65,448	65,448
Accounting Branch:						
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Ofcr-Spec	1.0	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
Sgt E5-Acctg Sgt	1.0	1.0	1.0	3,741-3,978	47,736	47,736
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Mgt Svcs Techn	0.8	1.0	1.0	2,331-3,201	36,587	36,587
Acctg Techn	1.0	1.0	1.0	2,465-2,998	31,703	33,291
Sr Acct Clerk	2.0	2.0	2.0	2,465-2,998	68,317	68,534
Acct Clk II	3.6	4.0	4.0	2,209-2,687	121,850	122,833
Purchasing and Contracting Branch:						
Major-Chief, Purchasing & Contracting	1.0	1.0	1.0	7,688-7,745	92,940	92,940
Warrant Ofcr W4-Chief, Contracting	1.0	1.0	1.0	7,068-7,402	88,824	88,824
Sgt Major E9-Chief, Purchasing Section	1.0	1.0	1.0	7,088	85,056	85,056
Warrant Ofcr W2-Contracting Ofcr	1.0	1.0	1.0	5,262-5,922	71,064	71,064

8940 MILITARY DEPARTMENT

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	2.0	2.0	2.0	4,111-4,997	109,477	112,094
Staff Svcs Analyst-Gen	1.7	2.0	2.0	2,632-4,155	87,879	92,058
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
State Active Duty-Tour	1.0	0.8	0.8	(58,668)	47,282	47,282
Overtime	-	-	-	(4,748)	4,879	4,879
Totals, Comptroller Office	26.1	26.8	26.8	$1,417,262	$1,464,790	$1,474,374
Information Office:						
Colonel-Chief, Info Ofcr	1.0	1.0	1.0	9,873-10,460	125,520	125,520
Totals, Information Office	1.0	1.0	1.0	$123,693	$125,520	$125,520
Directorate of Administration:						
Colonel-Director, Admin	1.0	1.0	1.0	9,873-10,460	125,520	125,520
Master Sgt E8-Admin NCOIC	1.0	1.0	1.0	5,942-6,270	75,240	75,240
Sgt First Class E7-Reprod, Ship Mgr	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	47,297	48,097
Central Files and Library:						
Microfilm Techn I	1.0	1.0	1.0	1,977-2,673	25,693	26,979
Reproduction and Distribution:						
Printing Trades Spec III	0.7	1.0	1.0	2,487-3,249	28,426	29,844
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,507	32,033
Printing Trades Spec II	0.2	-	-	2,287-2,927	-	-
Temporary Help-Civil Svc	0.2	0.2	0.2	(12,843)	11,820	11,820
Totals, Directorate of Administration	7.1	7.2	7.2	$398,999	$413,215	$418,245
State Honor Guard Program:						
State Active Duty-Tour	4.6	3.5	3.5	(274,754)	206,857	206,857
Totals, State Honor Guard Program	4.6	3.5	3.5	$274,754	$206,857	$206,857
Directorate of Information Management:						
Lieut Colonel-Director	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Information Management Branch:						
Sys Software Spec III-Tech-Supvr	1.0	1.0	1.0	5,709-6,938	79,668	79,668
Sys Software Spec I-Tech	3.0	3.0	3.0	4,731-5,753	189,627	195,816
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Overtime	-	-	-	(1,330)	1,367	1,367
Distance Learning Center:						
Sgt First Class E7-DLC Trng/Ops Mgr	0.9	1.0	1.0	5,010-5,726	68,712	68,712
Telecommunication Branch:						
Warrant Ofcr W3-Sr Telecomm Spec	1.0	1.0	1.0	6,062-6,638	79,656	79,656
Master Sgt E-8-Telecomm Tech	0.7	1.0	1.0	5,942-6,270	75,240	75,240
Warrant Ofcr W2-Telecomm Spec	0.2	-	-	5,262-5,922	-	-
State Active Duty-Tour	3.1	2.3	2.3	(184,390)	135,935	135,935
Overtime	-	-	-	(221)	227	227
Totals, Directorate of Information Management	11.9	11.3	11.3	$783,007	$771,727	$777,916
Directorate of Plans, Operations and Security:						
Administration:						
Colonel-Director	1.0	1.0	1.0	9,873-10,460	125,520	125,520
Lieut Colonel-Dep Director	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Military Support to Civil Authority:						
Captain-MSCA Ops Ofcr	0.9	1.0	1.0	6,712-6,829	81,948	81,948
Captain-Plans & Ops Ofcr	1.7	2.0	2.0	6,712-6,829	163,896	163,896

8940 MILITARY DEPARTMENT

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
Sgt E5-Asst Ops NCO	1.0	1.0	1.0	3,741-3,978	47,736	47,736
State Active Duty-Tour	12.6	9.5	9.5	(745,532)	561,469	561,469
Emergency Response Planning:						
Capt-Emergency Response Plnr, 40th Infantry Div	0.8	1.0	1.0	6,712-6,829	81,948	81,948
Capt-Emergency Response Plnr, 49th Combat Support Command	0.8	1.0	1.0	6,712-6,829	81,948	81,948
Capt-Emergency Response Plnr,115th Troop Command	0.8	1.0	1.0	6,712-6,829	81,948	81,948
State Active Duty-Tour	0.8	0.6	0.6	(45,118)	35,461	35,461
Homeland Security:						
Lieut Colonel-HS Ex Coord	0.6	1.0	1.0	8,722-8,919	107,028	107,028
Major-HS Prog Coord	0.3	1.0	1.0	7,688-7,745	92,940	92,940
Warrant Officer W2-HS Ex Ops Ofcr	0.6	1.0	1.0	5,262-5,922	71,064	71,064
State Active Duty-Tour	1.1	0.8	0.8	(66,232)	47,282	47,282
Emergency Shelter Program:						
Sgt Major E-9-Ops NCO	0.7	1.0	1.0	7,088	85,056	85,056
State Active Duty-Tour	2.3	1.7	1.7	(134,012)	100,473	100,473
Bridge Security:						
State Active Duty-Tour	39.5	-	-	(2,333,895)	-	-
Totals, Directorate of Plans, Operations and Security	66.5	25.6	25.6	$4,151,865	$1,872,745	$1,872,745
Joint Training and Experimentation Program:						
Colonel-Mgr	0.6	1.0	1.0	9,873-10,460	125,520	125,520
State Active Duty-Tour	0.9	0.7	0.7	(52,268)	41,371	41,371
Total, Joint Training and Experimentation Program	1.5	1.7	1.7	$114,452	$166,891	$166,891
Family Support Program:						
Major-Mgr	0.6	1.0	1.0	7,688-7,745	92,940	92,940
State Active Duty-Tour	0.7	0.5	0.5	(39,824)	29,551	29,551
Total, Family Support Program	1.3	1.5	1.5	$92,084	$122,491	$122,491
Directorate of Homeland Security:						
Colonel-Director	0.1	1.0	1.0	9,873-10,460	125,520	125,520
Lieut Colonel-Trng Ofcr	0.6	1.0	1.0	8,722-8,919	107,028	107,028
Captain-Resource Mgmt Ofcr	0.6	1.0	1.0	6,712-6,829	81,948	81,948
Captain-Chief, Community Relations Br	0.6	1.0	1.0	6,712-6,829	81,948	81,948
Master Sgt E8-MSCA Ops NCO	0.8	1.0	1.0	5,942-6,270	75,240	75,240
Sgt First Class E-7-Resource Mgmt NCO	0.6	1.0	1.0	5,010-5,726	68,712	68,712
State Active Duty-Tour	2.1	1.6	1.6	(124,923)	94,563	94,563
Total, Directorate of Homeland Security	5.4	7.6	7.6	$353,939	$634,959	$634,959
Directorate of Youth Programs:						
Colonel-Director	1.0	1.0	1.0	9,873-10,460	125,520	125,520
Angel Gate Academy:						
State Active Duty-Tour	24	18.0	18.0	(1,418,263)	1,063,836	1,063,836
Grizzly Challenge Academy:						
Staff Svcs Analyst	1.0	1.0	1.0	2,632-4,155	45,664	47,355
State Active Duty-Tour	35.7	26.8	26.8	(2,111,840)	1,583,934	1,583,934
STARBASE Program:						
State Active Duty-Tour	4.5	3.4	3.4	(264,777)	200,947	200,947

8940 MILITARY DEPARTMENT

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 Alternative Placement Academies:						
State Active Duty-Tour	4.5	3.4	3.4	(265,987)	200,947	200,947
Oakland Military Institute:						
State Active Duty-Tour	18	13.5	13.5	(1,063,525)	797,877	797,877
Totals, Directorate of Youth Programs	88.7	67.1	67.1	$5,292,111	$4,018,725	$4,020,416
Totals, Joint Staff Division	233.9	173.1	173.1	$14,414,573	$11,246,635	$11,271,627
Army National Guard Division						
Command Section:						
Brigadier Gen-Dep Adjutant Gen	0.6	1.0	1.0	11,632	139,584	139,584
Lieut Colonel-Exec Ofcr	0.3	1.0	1.0	8,722-8,919	107,028	107,028
Exec Secty II	1.0	1.0	1.0	3,072-3,734	42,680	42,680
State Active Duty-Tour	1.7	1.3	1.3	(100,578)	76,833	76,833
Totals, Command Section	3.6	4.3	4.3	$245,720	$366,125	$366,125
National Guard Organizations:						
Colonel-Commander, 49th Combat Support	0.7	1.0	1.0	9,873-10,460	125,520	125,520
Lieut Colonel-Commander, 115th Area Support Group	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Chief Warrant Ofcr 4-Pers Ofcr	1.0	1.0	1.0	7,068-7,402	88,824	88,824
State Active Duty-Tour	0.7	0.5	0.5	(38,751)	29,551	29,551
Totals, National Guard Organizations	3.4	3.5	3.5	$300,315	$350,923	$350,923
Army National Guard Security Mission:						
Facility Security:						
State Active Duty-Tour	1.7	1.3	1.3	(103,018)	76,833	76,833
Totals, Facility Security	1.7	1.3	1.3	$103,018	$76,833	$76,833
CNG Soldier/Team Training Center:						
State Active Duty-Tour	13.1	9.8	9.8	(771,637)	579,200	579,200
Totals, CNG Soldier/Team Training Center	13.1	9.8	9.8	$771,637	$579,200	$579,200
State Military Reserve:						
Sgt First Class E7- Sr Legis Spec/AAMP	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Sgt First Class E7-Admin Spec	0.9	1.0	1.0	5,010-5,726	68,712	68,712
Totals, State Military Reserve	1.9	2.0	2.0	$117,114	$137,424	$137,424
Directorate of Military Personnel:						
Administration:						
Colonel-Director	0.7	1.0	1.0	9,873-10,460	125,520	125,520
Lieut Colonel-Dep Director	0.3	-	-	8,722-8,919	-	-
Officer Personnel Management Branch:						
Staff Svcs Analyst	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Enlisted Personnel Management Branch:						
Sgt E5-Military Pers Clk	1.0	1.0	1.0	3,741-3,978	47,736	47,736
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Services Branch:						
Major-Med Svcs Mgr	1.0	1.0	1.0	7,688-7,745	92,940	92,940
Master Sgt E8-Asst Mgr/NCOIC	1.0	1.0	1.0	5,942-6,270	75,240	75,240
Staff Sgt E6-Readiness Analyst	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Staff Sgt E6-Military Boards NCO	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Staff Svcs Analyst	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Totals, Directorate of Military Personnel	10.0	10.0	10.0	$608,432	$611,310	$611,310

8940 MILITARY DEPARTMENT

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 of Organization, Training and Mobilization:						
Organization and Training Branch:						
Sgt First Class E-7-State Trng Spec	0.7	1.0	1.0	5,010-5,726	68,712	68,712
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Organization and Training Branch	1.7	2.0	2.0	$77,538	$105,299	$105,299
Military Depot:						
Capt-Depot Supvr	1.0	1.0	1.0	6,712-6,829	81,948	81,948
Sgt First Class E7-Rehab Supvr	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Staff Sgt E6-Prop Tech NCO	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Staff Sgt E6-Rehab NCO	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Totals, Military Depot	6.0	6.0	6.0	$328,518	$346,632	$346,632
Directorate of Construction and Facilities Management:						
Administration:						
Colonel-Director, Constrn & Facilities Mgmt	1.0	1.0	1.0	9,873-10,460	125,520	125,520
Lieut Colonel-Chief, Planning, Prog & Constrn	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Lieut Colonel-Trng Site Administrator	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Major-Resource Mgr	1.0	1.0	1.0	7,688-7,745	92,940	92,940
Master Sgt E-8-Proj Mgr	0.3	1.0	1.0	5,942-6,270	75,240	75,240
State Active Duty-Tour	2.5	1.9	1.9	(148,174)	112,294	112,294
Facilities Engineering Administration:						
Major-Maint Ops Ofcr	1.0	1.0	1.0	7,688-7,745	92,940	92,940
Major-CFMO Master Plnr	1.0	1.0	1.0	7,688-7,745	92,940	92,940
Capt-Construction Project Officer	1.0	1.0	1.0	6,712-6,829	81,948	81,948
Staff Sgt E6-Proj Spec	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Staff Sgt E6-Budget Analyst	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Staff Sgt E6-Acctg Spec	0.2	1.0	1.0	4,389-4,602	55,224	55,224
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
State Active Duty-Tour	0.3	0.2	0.2	(19,347)	11,820	11,820
Armory Management Branch:						
Capt-Facilities Maint Mgmt Ofcr	1.0	1.0	1.0	6,712-6,829	81,948	81,948
Capt-Constrn/Quality Cntrl Mgr	1.0	1.0	1.0	6,712-6,829	81,948	81,948
Capt-Armory Proj Mgr	-	3.0	3.0	6,712-6,829	245,844	245,844
Sgt First Class E-7-Contract Admin	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Military Dept-Facility Mgr	2.0	2.0	2.0	4,498-5,427	123,870	124,062
State Active Duty-Tour	0.9	0.7	0.7	(55,977)	41,371	41,371
Engineering Branch:						
Lieut Colonel-Chief, Engrng Branch	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Captain-Facility Mgmt Techn	1.0	1.0	1.0	6,712-6,829	81,948	81,948
Sr Mech Engr	1.0	1.0	1.0	5,336-6,483	74,101	74,101
Sr Elec Engr	1.0	1.0	1.0	5,336-6,483	77,701	77,701
Assoc Constrn Analyst	1.0	1.0	1.0	4,635-6,197	59,383	62,343
Architectural Sr	1.0	1.0	1.0	5,093-6,191	70,763	70,763
Sr Land Agent-Spec	1.0	1.0	1.0	5,084-6,180	68,589	70,332
Constrn Supvr I	1.0	1.0	1.0	4,645-5,643	64,500	64,500
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Land Agent	1.0	1.0	1.0	4,316-5,247	59,973	59,973

8940 MILITARY DEPARTMENT

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 Proj Prod Analyst	1.0	1.0	1.0	4,111-4,992	57,095	57,059
Constrn Insp II	1.2	2.0	2.0	3,753-4,561	95,317	99,424
Architectural Asst	1.0	1.0	1.0	3,273-4,453	50,898	50,898
State Active Duty-Tour	1.7	1.3	1.3	(98,756)	76,833	76,833
Temporary Help-Civil Svc	0.7	0.5	0.5	(42,949)	29,551	29,551
Overtime	-	-	-	(12,224)	12,562	12,562
Totals, Directorate of Construction and Facilities Management	34.8	38.6	38.6	$2,477,128	$2,797,260	$2,806,226
Directorate of Environmental Programs:						
Lieut Colonel-Chief Envirntl Br	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Major-Engnrg Tech	1.0	1.0	1.0	7,688-7,745	92,940	92,940
Major-Envirntl Proj Spec	1.0	1.0	1.0	7,688-7,745	92,940	92,940
Capt-Ops Research Ofcr-IRP	1.0	1.0	1.0	6,712-6,829	81,948	81,948
Capt-Envirntl Compliance Spec	1.0	1.0	1.0	6,712-6,829	81,948	81,948
Sr Envirntl Plnr	1.0	1.0	1.0	5,211-6,286	70,835	71,849
Staff Envirntl Scientist	1.8	3.0	3.0	5,008-6,144	196,123	203,194
Air Pollution Spec	2.0	3.0	3.0	3,134-5,643	163,635	163,635
Envirntl Scientist	1.0	2.0	2.0	2,875-5,336	86,904	91,252
Assoc Envirntl Plnr	0.2	-	-	4,316-5,247	-	-
Research Analyst II-Geographic Info	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Biologist-Gen	0.9	2.0	2.0	4,329-5,217	107,943	111,796
Assoc Biologist-Wildlife	-	1.0	1.0	4,329-5,217	51,948	54,540
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	112,200	114,232
Staff Sgt E6-Constrn Insp	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Second Lieut-Envirntl Compliance Ofcr	0.8	1.0	1.0	4,392	52,704	52,704
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Staff Svcs Analyst	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	34,861	34,861
State Active Duty-Tour	1.1	0.8	0.8	(66,382)	47,282	47,282
Overtime	-	-	-	(531)	546	546
Totals, Directorate of Environmental Programs	20.8	25.8	25.8	$1,359,943	$1,594,343	$1,615,253
Totals, Army National Guard Division	97.0	103.3	103.3	$6,389,363	$6,965,349	$6,995,225
Army National Guard Facilities						
Armories:						
Major-Area Coord	1.0	1.0	1.0	7,688-7,745	92,940	92,940
Military Dept Facility Mgr	1.9	2.0	2.0	4,498-5,427	114,959	118,707
Maint Mechanic	12.9	13.0	13.0	3,584-4,318	609,072	611,220
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Bldg Maint Worker	2.0	2.0	2.0	2,977-3,577	78,432	78,432
Bus Svc Asst-Spec	2.0	2.0	2.0	2,331-3,465	67,577	68,981
Armory Custodian I	6.6	7.0	7.0	2,104-2,557	201,118	202,524
Temporary Help-Civil Svc	0.3	0.2	0.2	(15,083)	11,820	11,820
Overtime	-	-	-	(1,704)	1,751	1,751
Totals, Armories	27.7	28.2	28.2	$1,241,167	$1,225,161	$1,233,867
Service:						
Maint Mechanic	3.0	3.0	3.0	3,584-4,318	140,172	141,516
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Armory Custodian III	1.0	1.0	1.0	2,646-3,215	36,747	36,747

8940 MILITARY DEPARTMENT

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
Armory Custodian I	1.0	1.0	1.0	2,104-2,557	29,226	29,226
State Active Duty-Tour	0.2	0.2	0.2	(13,527)	11,820	11,820
Overtime	-	-	-	(223)	229	229
Totals, Service	6.2	6.2	6.2	$259,738	$257,410	$258,754
Fresno Aviation, Class and Repair Depot:						
Warrant Ofcr W4-Product Cntrl Ofcr	0.7	1.0	1.0	7,068-7,402	88,824	88,824
Capt-Aircraft Maint Supvr	0.9	1.0	1.0	6,712-6,829	81,948	81,948
Capt-ESP Mgr	-	1.0	1.0	6,712-6,829	81,948	81,948
Warrant Ofcr W3-Envirntl Ofcr	1.0	1.0	1.0	6,062-6,638	79,656	79,656
Warrant Ofcr W3-Safety Ofcr	1.0	1.0	1.0	6,062-6,638	79,656	79,656
Master Sgt E8-Supply NCO	1.0	1.0	1.0	5,942-6,270	75,240	75,240
Sgt First Class E7-Aircraft Insp	0.6	1.0	1.0	5,010-5,726	68,712	68,712
Sgt First Class E7-Tech Insp	0.6	1.0	1.0	5,010-5,726	68,712	68,712
Staff Sgt E6-Aircraft Mechanic	7.0	7.0	7.0	4,389-4,602	386,568	386,568
Staff Sgt E6-Sheet Metal Mechanic	2.0	2.0	2.0	4,389-4,602	110,448	110,448
Staff Sgt E6-Electronics Mechanic	3.0	3.0	3.0	4,389-4,602	165,672	165,672
Staff Sgt E6-Military Pay/Pers NCO	0.7	1.0	1.0	4,389-4,602	55,224	55,224
Sgt E5-Aircraft Mechanic	0.8	1.0	1.0	3,741-3,978	47,736	47,736
Sgt E5-Military Pay Clk	0.8	1.0	1.0	3,741-3,978	47,736	47,736
Sgt E5-Supply Spec	1.6	2.0	2.0	3,741-3,978	95,472	95,472
Sgt E5-Admin Asst	0.8	1.0	1.0	3,741-3,978	47,736	47,736
Sgt E5-Security NCO	1.6	2.0	2.0	3,741-3,978	95,472	95,472
Armory Custodian I	1.0	1.0	1.0	2,104-2,557	29,226	29,226
Security Guard	2.3	2.0	2.0	2,031-2,466	56,372	56,372
State Active Duty-Tour	0.4	0.3	0.3	(26,585)	17,731	17,731
Overtime	-	-	-	(524)	538	538
Totals, Fresno Aviation, Class and Repair Depot	27.8	31.3	31.3	$1,414,946	$1,780,627	$1,780,627
Totals, Army National Guard Facilities	61.7	65.7	65.7	$2,915,851	$3,263,198	$3,273,248
Camp San Luis Obispo Training Center						
Major-Trng Ctr Supvr	1.0	1.0	1.0	7,688-7,745	92,940	92,940
Warrant Ofcr W4-Fiscal Ofcr	1.0	1.0	1.0	7,068-7,402	88,824	88,824
Capt-Director, Pers/Community Activities	1.0	1.0	1.0	6,712-6,829	81,948	81,948
Sgt First Class E7-Info Sys NCO	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Sgt First Class E7-Site Support Agrmt Spec	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Stationary Engr	1.0	1.0	1.0	4,601-5,060	60,720	60,720
Supvr of Bldg Trades	1.0	1.0	1.0	3,926-4,963	56,727	56,727
Staff Sgt E6-Sr Range Maint NCO	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Utility Shops Supvr	1.0	1.0	1.0	3,926-4,734	54,110	54,110
Electrician II	1.0	1.0	1.0	3,749-4,520	54,240	54,240
Plumber II	1.0	1.0	1.0	3,749-4,520	54,240	54,240
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	51,816	51,816
Telecomm Sys Analyst [1]	1.0	1.0	1.0	2,632-4,155	42,388	44,508
Mason I	1.0	1.0	1.0	3,420-4,113	49,356	49,356
Carpenter I	1.7	2.0	2.0	3,420-4,113	90,396	92,448
Sgt E5-Cable Repair Techn	2.0	2.0	2.0	3,741-3,978	95,472	95,472
Sgt E5-Admin Spec	1.0	1.0	1.0	3,741-3,978	47,736	47,736
Sgt E5-Admin NCO	1.0	1.0	1.0	3,741-3,978	47,736	47,736
Sgt E5-Grounds NCO	1.0	1.0	1.0	3,741-3,978	47,736	47,736

8940 MILITARY DEPARTMENT

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
Supvr Groundskeeper I	1.0	1.0	1.0	2,977-3,926	44,208	46,416
Pers Svcs Spec I	1.0	1.0	1.0	2,431-3,800	43,434	43,434
Military Dept - Heavy Equipt Opr	3.0	3.0	3.0	3,119-3,749	131,016	131,016
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Groundskeeper	0.1	-	-	2,511-3,119	-	-
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	30,187	30,187
Janitor	1.0	1.0	1.0	1,960-2,382	27,226	27,226
State Active Duty-Tour	4.9	3.7	3.7	(292,292)	218,677	218,677
Temporary Help-Civil Svc	0.9	0.7	0.7	(54,436)	41,371	41,371
Overtime	-	-	-	(6,523)	6,703	6,703
Totals, Camp San Luis Obispo Training Center	34.3	33.4	33.4	$1,812,135	$1,791,460	$1,797,840
Los Alamitos Joint Forces Training Base						
Headquarters:						
Staff Sgt E6-Supply Sgt	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Totals, Headquarters	1.0	1.0	1.0	$95,197	$55,224	$55,224
Operations Branch:						
Master Sgt E8-Security Ofcr	0.7	1.0	1.0	5,942-6,270	75,240	75,240
Master Sgt E8-Sig Sys Maint NCO	0.7	1.0	1.0	5,942-6,270	75,240	75,240
Mgmt Svcs Techn	0.9	1.0	1.0	2,331-3,201	31,838	32,404
Totals, Operations Branch	2.3	3.0	3.0	$128,578	$182,318	$182,884
Fire Department:						
Master Sgt E8-Fire Chief	0.7	1.0	1.0	5,942-6,270	75,240	75,240
Master Sgt E8-Asst Fire Chief	0.7	1.0	1.0	5,942-6,270	75,240	75,240
Sgt First Class E7-Fire Capt	1.7	2.0	2.0	5,010-5,726	137,424	137,424
Sgt E5-Driver/Firefighter	3.0	3.0	3.0	3,741-3,978	143,208	143,208
Sgt E5-Firefighter	10.0	10.0	10.0	3,741-3,978	477,360	477,360
Totals, Fire Department	16.1	17.0	17.0	$873,831	$908,472	$908,472
Facilities Engineering Branch:						
Sgt Major E9-Chief, Public Works	1.0	1.0	1.0	7,088	85,056	85,056
Master Sgt E8-Carpenter II	0.7	1.0	1.0	5,942-6,270	75,240	75,240
Stationary Engr	1.7	2.0	2.0	4,601-5,060	110,424	110,424
Trng Ofcr I	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Asst Estimator Bldg Constrn	1.0	1.0	1.0	3,834-4,659	53,252	53,252
Utility Shops Supvr	1.1	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
Plumber II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Acctg Ofcr-Spec	1.0	1.0	1.0	3,589-4,363	43,964	46,160
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Plumber I	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Electrician I	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Sr Delineator	1.0	1.0	1.0	3,493-4,246	47,185	48,532
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Painter I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Carpenter I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Supvng Groundskeeper I	0.9	1.0	1.0	2,977-3,926	42,924	42,924
Bldg Maint Worker	2.0	2.0	2.0	2,977-3,577	78,432	78,432

8940 MILITARY DEPARTMENT

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 Asst-Spec	0.9	1.0	1.0	2,331-3,465	36,587	36,587
Military Dept Equipt Opr	1.0	1.0	1.0	2,977-3,268	39,216	39,216
Totals, Facilities Engineering Branch	22.3	23.0	23.0	$1,110,950	$1,143,739	$1,147,282
Industrial Operations Branch:						
Materials & Stores Spec	0.6	1.0	1.0	2,688-3,505	32,256	33,864
Totals, Industrial Operations Branch	0.6	1.0	1.0	$22,619	$32,256	$33,864
Tour/Overtime:						
State Active Duty-Tour	7.5	5.6	5.6	442,255	330,971	330,971
Overtime	-	-	-	73,724	75,761	75,761
Totals, Tour/Overtime	7.5	5.6	5.6	$515,979	$406,732	$406,732
Totals, Los Alamitos Joint Forces Training Base	49.8	50.6	50.6	$2,747,154	$2,728,741	$2,734,458
Camp Roberts Maneuver Training Center						
Directorate of Personnel and Community Affairs:						
Colonel-Commander	1.0	1.0	1.0	9,873-10,460	125,520	125,520
Major-Director, Pers & Resource Mgmt	1.0	1.0	1.0	7,688-7,745	92,940	92,940
Acctg Ofcr-Spec	1.0	1.0	1.0	3,589-4,363	49,659	49,868
Pers Svcs Spec I	1.0	1.0	1.0	2,431-3,800	40,222	40,222
Totals, Directorate of Personnel and Community Affairs	4.0	4.0	4.0	$313,156	$308,341	$308,550
Directorate of Plans, Training and Mobilization:						
Staff Sgt E6-Asst Range NCO	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Staff Sgt E6-Constrn Proj Coord	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Staff Sgt E6-Range Safety NCO	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Staff Sgt E6-Range Tower Opr	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Staff Sgt E6-Range Maint NCO	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Staff Sgt E6-Electronics Mech	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Sgt E5-Range Maint NCO	1.0	1.0	1.0	3,741-3,978	47,736	47,736
Totals, Directorate of Plans, Training and Mobilization	7.0	7.0	7.0	$386,089	$379,080	$379,080
Directorate of Facilities Engineering:						
Sgt First Class E7-Constrn/Grounds Proj Spec	0.6	1.0	1.0	5,010-5,726	68,712	68,712
Sgt First Class E7-Range Maint Supvr	0.6	1.0	1.0	5,010-5,726	68,712	68,712
Sgt First Class E7-Elec/Mech Supvr	0.6	1.0	1.0	5,010-5,726	68,712	68,712
Sgt First Class E7-Elec Ops NCO	0.6	1.0	1.0	5,010-5,726	68,712	68,712
Sgt First Class E7-Heavy Equipt Ops NCO	0.6	1.0	1.0	5,010-5,726	68,712	68,712
Chief Engr I	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Water & Sewage Plant Supvr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Stationary Engr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Chief-Firefighter/Security Ofcr	1.0	1.0	1.0	3,786-4,562	55,976	55,976
Electrician II	1.8	1.0	1.0	3,749-4,520	49,356	49,356
Plumber II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Bus Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	94,344	94,344
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	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492

8940 MILITARY DEPARTMENT

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
Capt-Firefighter/Security Ofcr	3.0	3.0	3.0	3,447-4,154	152,738	152,738
Carpenter I	2.0	2.0	2.0	3,420-4,113	89,976	89,976
Firefighter/Security Ofcr	9.0	9.0	9.0	3,150-3,784	399,998	407,758
Military Dept-Heavy Equipt Opr	2.9	2.0	2.0	3,119-3,749	82,044	82,080
Bldg Maint Worker	2.0	2.0	2.0	2,977-3,577	78,432	78,432
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Info Sys Techn	1.0	1.0	1.0	3,317-3,326	38,016	38,016
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Groundskeeper	0.9	1.0	1.0	2,511-3,119	32,904	34,238
Warehouse Worker	0.3	1.0	1.0	2,688-3,196	35,076	35,076
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Janitor	1.0	1.0	1.0	1,960-2,382	27,226	27,226
Totals, Directorate of Facilities Engineering	42.9	44.0	44.0	$2,028,602	$2,095,933	$2,105,063
Directorate of Logistics:						
Staff Sgt E6-Supply Techn	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Sergeant E5-Supply Techn	2.0	2.0	2.0	3,741-3,978	95,472	95,472
Sergeant E5-Admin Spec	1.0	1.0	1.0	3,741-3,978	47,736	47,736
Totals, Directorate of Logistics	4.0	4.0	4.0	$227,511	$198,432	$198,432
Target Acquisition Team:						
Sgt First Class E7-DS/GS Maint Mechanic	0.9	1.0	1.0	5,010-5,726	68,712	68,712
Totals, Target Acquisition Team	0.9	1.0	1.0	$54,331	$68,712	$68,712
Temporary Help/Overtime:						
State Active Duty-Tour	7.6	5.7	5.7	447,941	336,881	336,881
Temporary Help-Civil Svc	1.3	1.0	1.0	76,724	59,102	59,102
Overtime	-	-	-	115,949	119,153	119,153
Totals, Temporary Help/Overtime	8.9	6.7	6.7	$640,614	$515,136	$515,136
Totals, Camp Roberts Maneuver Training Center	67.7	66.7	66.7	$3,650,303	$3,565,634	$3,574,973
Totals, Army National Guard	310.5	319.7	319.7	$17,514,806	$18,314,382	$18,375,744
Air National Guard Division						
Command Section:						
Brigadier Gen-Dep Adjutant Gen	1.0	1.0	1.0	11,632	139,584	139,584
Colonel-Chief of Staff	1.0	1.0	1.0	9,873-10,460	125,520	125,520
Lieut Colonel-Exec Ofcr	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Exec Secty II	1.0	1.0	1.0	3,071-3,734	42,680	42,680
Totals, Command Section	4.0	4.0	4.0	$397,655	$414,812	$414,812
Support Directorate:						
Sr Master Sgt E8-Info Mgmt Supvr	1.0	1.0	1.0	5,942-6,270	75,240	75,240
Sr Master Sgt E8-WAN Administrator	1.0	1.0	1.0	5,942-6,270	75,240	75,240
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Support Directorate	3.0	3.0	3.0	$179,040	$187,067	$187,067
Operations Directorate:						
Lieut Colonel-Director	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Lieut Colonel-Chief of Plans	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Master Sgt E7-Air Ops NCO	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Totals, Operations Directorate	3.0	3.0	3.0	$262,374	$282,768	$282,768
Logistics Directorate:						
Lieut Colonel-Director	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Major-Logistics & Intntl Programs	1.0	1.0	1.0	7,688-7,745	92,940	92,940

8940 MILITARY DEPARTMENT

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
Master Sgt E7-Resource Mgmt Techn	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Totals, Logistics Directorate	3.0	3.0	3.0	$262,374	$268,680	$268,680
Air National Guard Facilities						
Communications Stations:						
Sgt Major E8-Civil Engr Ops NCO	1.0	1.0	1.0	5,942-6,270	75,240	75,240
Master Sgt E7-Engrng Techn	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Master Sgt E7-Envirntl Techn	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Maint Mechanic	5.0	5.0	5.0	3,584-4,318	235,860	235,860
Sgt E5-Civil Engr Journeyman	2.0	2.0	2.0	3,741-3,978	95,472	95,472
Armory Custodian I	1.0	1.0	1.0	2,104-2,557	29,226	29,226
Totals, Communications Stations	11.0	11.0	11.0	$543,490	$573,222	$573,222
Fresno Air National Guard Base:						
Master Sgt E7-Envirntl Techn	0.8	1.0	1.0	5,010-5,726	68,712	68,712
Stationary Engr	2.0	2.0	2.0	4,601-5,060	110,424	110,424
Supvr Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Tech Sgt E6-Admin Asst	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Electrician I	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Sr Delineator	1.0	1.0	1.0	3,493-4,246	48,532	48,532
Bldg Maint Worker	2.7	3.0	3.0	2,977-3,577	117,648	117,648
Totals, Fresno Air National Guard Base	10.5	11.0	11.0	$503,323	$546,488	$546,488
March Air National Guard Base:						
Master Sgt E7-Regional Home Station	0.9	1.0	1.0	5,010-5,726	68,712	68,712
Envirntl Scientist	1.0	1.0	1.0	2,875-5,336	52,404	55,024
Stationary Engr	2.0	2.0	2.0	4,601-5,060	110,424	110,424
Supvr of Building Trades	1.0	1.0	1.0	3,926-4,963	51,486	51,664
Tech Sgt E6-Adm Asst	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Tech Sgt E6-Electronics NCO	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Maint Mechanic	1.6	2.0	2.0	3,584-4,318	90,180	92,328
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Totals, March Air National Guard Base	9.5	10.0	10.0	$486,879	$522,870	$527,816
Moffett Air National Guard Base:						
Lieut Colonel-Transition Ofcr-Moffett	1.0	1.0	1.0	8,722-8,919	107,028	107,028
Master Sgt E7-Envirntl Techn	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Tech Sgt E6-Squadron Administrator	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	94,344	94,344
State Active Duty-Tour	2.5	1.9	1.9	(147,760)	112,294	112,294
Totals, Moffett Air National Guard Base	7.5	6.9	6.9	$500,839	$437,602	$437,602
Channel Islands Air National Guard Base:						
Stationary Engr	2.0	2.0	2.0	4,601-5,060	110,424	110,424
Supvr Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Tech Sgt E6-Squadron Administrator	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Maint Mech	1.7	2.0	2.0	3,584-4,318	89,775	94,082
State Active Duty-Tour	2.1	1.6	1.6	(123,552)	94,563	94,563
Totals, Channel Islands Air National Guard Base	7.8	7.6	7.6	$409,751	$401,650	$405,957
Security, Firefighters and Property Technicians:						
Chief Master Sgt E9-Real Prop Mgr	1.0	1.0	1.0	7,088	85,056	85,056

8940 MILITARY DEPARTMENT

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
Sgt Major E8-Fire Chief-Moffett	1.0	1.0	1.0	5,942-6,270	75,240	75,240
Sgt Major E8-Trng Supvr-Fresno	1.0	1.0	1.0	5,942-6,270	75,240	75,240
Sgt Major E8-Asst Chief Ops-Fresno	2.0	2.0	2.0	5,942-6,270	150,480	150,480
Master Sgt E7-Firefighter Supvr-Moffett	2.0	2.0	2.0	5,010-5,726	137,424	137,424
Master Sgt E7-Sr Real Prop Techn-Channel Islands	1.0	1.0	1.0	5,010-5,726	68,712	68,712
Master Sgt E7-Sr Real Prop Techn-March	0.9	1.0	1.0	5,010-5,726	68,712	68,712
Master Sgt E7-Firefighter Crew Chief-Fresno	7.0	6.0	6.0	5,010-5,726	480,984	480,984
Tech Sgt E6-Firefighter Crew Chief-Moffett	11.0	11.0	11.0	4,389-4,602	607,464	607,464
Tech Sgt E6-Real Prop Techn-Moffett	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Tech Sgt E6-Firefighter/Driver/Opr-Fresno	3.0	3.0	3.0	4,389-4,602	165,672	165,672
Tech Sgt E6-Real Prop Techn-Fresno	1.0	1.0	1.0	4,389-4,602	55,224	55,224
Staff Sgt E5-Firefighter-Moffett	28.0	28.0	28.0	3,741-3,978	1,336,608	1,336,608
Staff Sgt E5-Security Guard-Moffett	7.0	7.0	7.0	3,741-3,978	334,152	334,152
Staff Sgt E5-Security Guard-Channel Islands	9.0	9.0	9.0	3,741-3,978	429,624	429,624
Staff Sgt E5-Security Guard-March	0.9	1.0	1.0	3,741-3,978	47,736	47,736
Staff Sgt E5-Journeyman Firefighter-Fresno	6.0	6.0	6.0	3,741-3,978	286,416	286,416
Staff Sgt E5-Admin Spec-Fresno	0.9	1.0	1.0	3,741-3,978	47,736	47,736
Staff Sgt E5-Security Guard-Fresno	10.0	11.0	11.0	3,741-3,978	525,096	525,096
Sr Airman E4-Firefighter Driver/Opr-Fresno	3.4	3.0	3.0	3,234-3,311	119,196	119,196
State Active Duty-Tour	7.5	5.4	5.4	(442,245)	319,151	319,151
Totals, Security, Firefighters and Property Technicians	104.6	102.4	102.4	$5,080,029	$5,471,147	$5,471,147
Totals, Air National Guard Facilities	163.9	161.9	161.9	$8,625,754	$9,106,306	$9,115,559
TOTALS, AUTHORIZED POSITIONS	**736.2**	**680.5**	**680.5**	**$42,967,108**	**$40,997,995**	**$41,096,301**
Regular/Ongoing Positions	*514.8*	*544.0*	*544.0*	*29,648,487*	*32,700,784*	*32,799,090*
Temporary Help	*221.4*	*136.5*	*136.5*	*13,096,093*	*8,068,534*	*8,068,534*
Overtime	*-*	*-*	*-*	*222,528*	*228,677*	*228,677*

8950 DEPARTMENT OF VETERANS AFFAIRS

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
Headquarters						
Administration:						
Secretary	0.9	1.0	1.0	$131,412	$131,412	$131,412
Undersecretary	0.7	1.0	1.0	9,115-9,857	104,184	104,184
Dep Secty	1.0	1.0	1.0	8,611-9,314	98,424	98,424
Director	1.0	-	-	8,611-9,314	-	-
Dep Secty	2.1	2.0	2.0	8,209-8,879	199,602	199,602
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,150	106,150
C.E.A. II	1.8	2.0	2.0	7,302-8,051	175,485	175,485
Staff Counsel	1.0	1.0	1.0	3,834-7,386	80,862	84,907
Data Processing Manager III	-	2.0	2.0	6,334-6,987	159,654	159,654
Deptl Constrn & Maint Supvr	0.7	1.0	1.0	5,341-6,490	63,387	66,557
Sr Programmer Analyst-Spec	-	1.0	1.0	5,206-6,327	72,318	72,318
Acctg Administrator II	-	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,211-6,286	62,532	65,664
Staff Info Systems Analyst-Spec	1.9	4.0	4.0	4,732-5,754	262,839	263,072
Acctg Administrator I-Supvr	0.7	2.0	2.0	4,746-5,726	126,419	129,243
Staff Services Mgr I	1.2	1.0	1.0	4,746-5,726	65,448	65,448
Staff Adm Analyst-Acctg	-	1.0	1.0	4,746-5,726	65,448	65,448
Capital Outlay Planning Ofcr	0.6	0.9	0.9	5,290-5,448	54,418	54,418
Assoc Info Systems Analyst-Spec	-	3.0	3.0	4,316-5,247	174,795	177,538
Assoc Acctg Analyst	-	1.0	1.0	4,316-5,247	57,830	59,973
Assoc Adm Analyst-Acctg	-	8.0	8.0	4,316-5,247	406,602	413,502
Assoc Mgt Auditor	-	1.0	1.0	4,316-5,247	59,973	59,973
Acctg Officer-Supvr	-	1.0	1.0	4,319-5,211	56,923	59,361
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Budget Analyst	-	2.0	2.0	4,111-4,997	114,232	114,232
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,111-4,997	114,232	114,232
Benefit & Ins Officer II-Supvr	-	1.0	1.0	4,023-4,889	55,881	55,881
Patient Benefit & Ins Officer I	-	1.0	1.0	3,665-4,454	50,909	50,909
Acctg Officer-Spec	-	3.0	3.0	3,589-4,363	135,899	141,241
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	45,286	47,549
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	2.0	3.0	3.0	2,632-4,155	111,687	115,495
Legal Secretary	1.0	1.0	1.0	2,839-3,623	39,433	39,433
Accountant Trainee	-	1.0	1.0	3,027-3,505	40,062	40,062
Business Service Asst-Spec	1.0	2.0	2.0	2,331-3,465	79,210	79,210
Exec Secretary I	0.1	-	-	2,822-3,431	-	-
Sr Legal Typist	-	1.0	1.0	2,419-3,285	37,548	37,548
Accountant I-Spec	1.0	2.0	2.0	2,682-3,259	71,494	73,209
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	1.5	1.5	1.5	2,510-3,050	51,454	52,227
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	32,595	33,947
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Acctg Techn	2.0	6.0	6.0	2,465-2,998	195,812	200,068
Program Techn II	-	1.0	1.0	2,465-2,998	34,250	34,267
Program Techn	0.5	0.5	0.5	2,130-2,780	14,562	15,288
Stock Clerk	0.2	-	-	2,261-2,749	-	-

8950 DEPARTMENT OF VETERANS AFFAIRS

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
California Veterans Board Members (7)	-	-	-	16,200	30,000	30,000
Temporary Help	-	0.3	0.3	-	17,397	1,000
Totals, Administration	32.5	72.2	72.2	$2,023,439	$4,102,245	$4,133,728
Division of Veterans Services						
C.E.A. II	1.3	1.0	1.0	7,302-8,051	83,462	83,462
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	2.0	1.8	1.8	4,111-4,997	98,912	101,003
Veterans Claims Rep III	2.0	3.0	3.0	4,025-4,850	158,179	160,544
Veterans Claims Rep II	8.3	8.0	8.0	3,575-4,347	386,728	391,107
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,355	47,492
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Secretary	0.9	1.0	1.0	2,510-3,051	34,743	34,873
Office Techn-Typing	3.0	2.0	2.0	2,510-3,050	70,922	70,922
Veterans Claims Rep I	-	1.0	1.0	2,632-3,049	34,850	34,850
Totals, Division of Veterans Services	19.5	20.8	20.8	$992,143	$1,012,183	$1,022,869
Division of Farm and Home Purchases						
Administration:						
Dep Secretary & Chief Counsel	1.0	1.0	1.0	9,237-9,992	114,014	114,014
C.E.A. II	1.5	2.0	2.0	7,302-8,051	166,924	166,924
Staff Counsel	3.7	4.0	4.0	3,834-7,386	339,972	348,223
C.E.A. I	2.1	2.0	2.0	5,768-7,324	152,933	152,933
Supvng Prop Agent	3.9	3.0	3.0	6,034-6,651	224,450	228,074
Labor Relations Mgr I	0.9	1.0	1.0	5,768-6,361	72,706	72,706
Sr Info Systems Analyst-Supvr	0.4	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 II-Tech	1.0	1.0	1.0	5,196-6,316	72,192	72,192
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Info Officer II	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Sr Prop Agent	6.0	6.0	6.0	4,963-5,988	409,572	410,658
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	4,732-5,754	197,304	197,304
Systems Software Spec I-Tech	2.0	2.0	2.0	4,731-5,753	131,514	131,514
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	64,415	65,448
Assoc Mgt Auditor	1.0	1.0	1.0	4,316-5,247	59,499	59,973
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Systems Analyst-Spec	7.4	8.0	8.0	4,316-5,247	457,078	465,941
Health & Safety Officer	1.0	1.0	1.0	4,319-5,211	58,952	59,562
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	58,557	59,562
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	54,312	56,578
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	51,606	54,191
Assoc Property Agent	22.8	19.0	19.0	4,111-4,997	1,052,441	1,072,155
Assoc Personnel Analyst	3.0	3.0	3.0	4,111-4,997	165,633	168,206
Assoc Govtl Prog Analyst	7.7	7.0	7.0	4,111-4,997	395,583	398,200
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	46,726	49,065
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Asst Property Agent	8.3	8.0	8.0	3,418-4,155	346,228	363,507
Staff Services Analyst-Gen	1.5	1.0	1.0	2,632-4,155	47,492	47,492
Legal Support Supvr I	0.5	-	-	3,277-3,985	-	-

8950 DEPARTMENT OF VETERANS AFFAIRS

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
Pers Spec	2.0	2.0	2.0	2,431-3,800	80,136	81,976
Exec Asst	1.8	2.0	2.0	3,072-3,734	90,575	90,575
Legal Secretary	1.2	1.0	1.0	2,839-3,623	39,433	39,433
Accountant Trainee	2.6	3.0	3.0	3,027-3,505	114,034	116,745
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,272	39,605
Exec Secretary I	1.5	1.0	1.0	2,822-3,431	39,216	39,216
Supvng Prog Techn II	4.6	4.0	4.0	2,759-3,355	153,296	153,392
Personnel Techn I	0.3	-	-	2,250-3,201	-	-
Secretary	2.0	2.0	2.0	2,510-3,051	68,992	69,746
Office Techn-Typing	1.6	3.0	3.0	2,510-3,050	87,951	91,048
Jr Property Agent	1.9	1.0	1.0	2,632-3,049	34,850	34,850
Acctg Techn	2.0	2.0	2.0	2,465-2,998	67,452	68,534
Office Techn-Gen	0.1	-	-	2,465-2,998	-	-
Prog Techn II	16.2	13.0	13.0	2,465-2,998	436,290	442,141
Prog Techn	2.5	3.0	3.0	2,130-2,780	92,556	94,002
Key Data Operator	0.6	1.0	1.0	2,012-2,780	29,143	30,604
Office Asst-Typing	1.9	1.0	1.0	2,003-2,641	29,722	30,187
Office Asst-Gen	0.9	1.0	1.0	1,938-2,588	26,102	27,406
Intermittent	-	2.0	2.0	-	1,000	1,000
Temporary Help	1.4	8.0	8.0	(79,821)	32,963	10,000
Totals, Administration	135.8	135.0	135.0	$7,024,726	$6,613,755	$6,685,551
District Offices:						
Sr Property Agent	7.4	7.0	7.0	4,963-5,988	458,515	467,740
Assoc Property Agent	19.2	21.0	21.0	4,111-4,997	1,183,026	1,195,700
Asst Property Agent	3.0	3.0	3.0	3,418-4,155	140,201	142,464
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	103,664	104,583
Jr Property Agent	0.3	-	-	2,632-3,049	-	-
Prog Techn II	14.7	15.0	15.0	2,465-2,998	511,025	512,506
Prog Techn	1.6	1.0	1.0	2,130-2,780	31,775	31,775
Temporary Help	-	5.0	5.0	-	1,000	1,000
Totals, District Offices	49.2	55.0	55.0	$2,386,126	$2,429,206	$2,455,768
California Veterans Board:						
Exec Officer	1.1	1.0	1.0	4,134-4,988	47,252	47,252
Totals, California Veterans Board	1.1	1.0	1.0	$54,320	$47,252	$47,252
Totals, Division of Farm and Home Purchases	186.1	191.0	191.0	$9,465,172	$9,090,213	$9,188,571
TOTALS, AUTHORIZED POSITIONS, HEADQUARTERS	**238.1**	**284.0**	**284.0**	**$12,480,754**	**$14,204,641**	**$14,345,168**
Regular/Ongoing Positions	*236.7*	*268.7*	*268.7*	*12,384,733*	*14,122,281*	*14,302,168*
California Veterans Board	*-*	*-*	*-*	*16,200*	*30,000*	*30,000*
Intermittent	*-*	*2.0*	*2.0*	*-*	*1,000*	*1,000*
Temporary Help	*1.4*	*13.3*	*13.3*	*79,821*	*51,360*	*12,000*
Veterans Home of California, Yountville						
Administration:						
Administrator	1.0	1.0	1.0	8,209-8,879	98,515	98,515
SNF Administrator	1.0	1.0	1.0	7,460-8,068	92,217	92,217
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,462	83,462
Asst Hospital Administrator	0.8	1.0	1.0	5,768-6,361	68,671	72,106
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-

8950 DEPARTMENT OF VETERANS AFFAIRS

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
Patient Benefit & Ins Officer I	1.0	1.0	1.0	3,665-4,454	53,458	56,131
Veterans Claims Rep II	1.0	1.0	1.0	3,575-4,347	42,908	45,057
Adm Asst I	1.0	1.0	1.0	3,418-4,347	47,492	47,492
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Administration	8.6	8.0	8.0	$550,990	$521,596	$529,853
Public Affairs:						
Speech Pathologist II	0.4	1.0	1.0	4,184-5,231	50,208	52,716
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	39,016	39,605
Totals, Public Affairs	1.3	2.0	2.0	$58,064	$89,224	$92,321
Quality Assurance:						
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Quality Assurance	2.0	2.0	2.0	$102,342	$101,887	$101,887
Health and Safety:						
Health & 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
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Health and Safety	3.0	3.0	3.0	$153,290	$153,265	$153,265
Deputy Secretary:						
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Deputy Secretary	0.9	1.0	1.0	$35,559	$39,216	$39,216
Social Work Service:						
Supvng Psychiatric Soc Worker I	1.0	1.0	1.0	3,750-4,558	59,898	59,898
Psychiatric Soc Worker-Health	10.3	10.5	10.5	3,321-4,139	598,144	598,144
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,764	33,353
Totals, Social Work Service	12.3	12.5	12.5	$679,904	$689,806	$691,395
Security Service:						
Chief Firefighter/Security Officer	1.0	1.0	1.0	3,786-4,562	55,976	55,976
Capt Firefighter/Security Officer	1.0	1.0	1.0	3,447-4,154	53,937	53,937
Fire Fighter/Security Officer	5.0	5.0	5.0	3,150-3,784	217,443	222,186
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Security Service	8.0	8.0	8.0	$360,496	$357,543	$362,286
Laundry Service:						
Laundry Supvr II	1.0	1.0	1.0	2,820-3,429	39,193	39,193
Seamer	1.0	1.0	1.0	2,391-2,904	33,193	33,193
Laundry Worker	1.6	2.0	2.0	2,146-2,609	56,215	57,535
Launderer	2.0	2.0	2.0	2,070-2,516	57,516	57,516
Launderer Asst	2.0	2.0	2.0	1,929-2,343	53,139	53,562
Maint/Service Occupational Trainee	0.9	2.0	2.0	1,775-1,955	42,122	44,220
Totals, Laundry Service	8.5	10.0	10.0	$248,424	$281,378	$285,219
Housekeeping:						
Hospital Administrator I	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Janitor Supvr III	0.7	1.0	1.0	2,536-3,083	17,078	17,078
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Janitor Supvr II	3.0	3.0	3.0	2,343-2,850	98,588	98,765
Janitor Supvr I	1.0	1.0	1.0	2,104-2,557	30,267	30,267
Hospital Worker	1.0	1.0	1.0	1,994-2,421	27,672	27,672
Janitor	29.4	31.0	31.0	1,960-2,382	835,547	842,969

8950 DEPARTMENT OF VETERANS AFFAIRS

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
Service Asst-Janitor	23.6	28.0	28.0	1,836-2,231	676,315	701,030
Maint/Service Occupational Trainee	6.9	12.0	12.0	1,775-1,955	251,186	263,712
Totals, Housekeeping	67.6	79.0	79.0	$1,773,301	$2,020,880	$2,065,720
Dietetic Counseling:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	65,728	65,791
Asst Director-Dietetics	2.7	3.0	3.0	4,311-5,240	170,095	174,110
Clinical Dietitian	5.3	6.0	6.0	3,102-3,861	249,166	255,010
Totals, Dietetic Counseling	9.0	10.0	10.0	$433,374	$484,989	$494,911
Dietary:						
Food Service Supvr II	1.1	-	-	2,861-3,477	-	-
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	67,830	69,722
Food Service Supvr I	2.0	2.0	2.0	2,309-2,805	64,190	64,190
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Office Asst-Gen	0.5	1.0	1.0	1,938-2,588	23,838	25,032
Food Svc Techn II	5.9	6.0	6.0	2,070-2,516	171,919	172,548
Food Svc Techn I	34.8	37.0	37.0	1,929-2,343	969,532	982,549
Totals, Dietary	47.3	49.0	49.0	$1,294,915	$1,327,496	$1,344,228
Kitchen:						
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	40,896	40,896
Supvng Cook II	1.0	1.0	1.0	3,081-3,746	42,817	42,817
Supvng Cook I	0.5	1.0	1.0	2,711-3,295	36,842	37,662
Cook Spec II	6.6	7.0	7.0	2,485-3,021	234,844	238,612
Stock Clerk	3.0	3.0	3.0	2,261-2,749	92,142	94,263
Cook Spec I	2.3	3.0	3.0	2,222-2,701	92,616	92,616
Totals, Kitchen	14.4	16.0	16.0	$489,566	$540,157	$546,866
Mess Hall:						
Food Svc Supvr II	1.0	1.0	1.0	2,861-3,477	39,742	39,742
Food Svc Supvr I	1.0	2.0	2.0	2,309-2,805	59,803	61,183
Food Svc Techn II	4.0	4.0	4.0	2,070-2,516	111,746	113,020
Food Svc Techn I	22.7	24.0	24.0	1,929-2,343	624,578	635,924
Totals, Mess Hall	28.7	31.0	31.0	$766,072	$835,869	$849,869
Purchasing:						
Hospital Administrator II	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	44,754	46,994
Office Techn-Typing	1.5	1.5	1.5	2,510-3,050	51,766	52,292
Office Asst-Typing	1.0	1.5	1.5	2,003-2,641	46,785	46,785
Totals, Purchasing	4.5	5.0	5.0	$184,639	$202,867	$205,633
Warehouse:						
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	40,896	40,896
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	31,421	31,421
Totals, Warehouse	3.0	3.0	3.0	$107,785	$107,393	$107,393
Property:						
Property Controller II	1.0	1.0	1.0	3,081-3,742	42,771	42,771
Property Controller I	1.0	1.0	1.0	2,712-3,296	33,124	34,778
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,047	31,421
Totals, Property	3.0	3.0	3.0	$105,169	$106,942	$108,970

8950 DEPARTMENT OF VETERANS AFFAIRS

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
Telephone Operators:						
Supvng Telephone Operator	1.0	1.0	1.0	2,759-3,355	34,770	36,507
Office Asst-Typing	4.2	3.0	3.0	2,003-2,641	85,010	86,240
Telephone Operator	0.5	2.0	2.0	2,130-2,588	56,529	58,833
Totals, Telephone Operators	5.7	6.0	6.0	$177,673	$176,309	$181,580
Plant Services 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
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Architectural Asst	1.0	1.0	1.0	3,273-4,453	49,290	50,898
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Plant Services Administration	5.0	5.0	5.0	$266,087	$266,770	$268,378
Plant Operations:						
Chief Engr II	1.0	1.0	1.0	4,417-5,331	60,438	60,931
Stationary Engr	12.7	15.0	15.0	4,601-5,060	828,180	828,180
Water & Sewage Plant Supvr	0.4	1.0	1.0	4,601-5,060	55,212	55,212
Fusion Welder	1.0	1.0	1.0	3,495-4,212	46,044	46,044
Bldg Maint Worker	2.6	3.0	3.0	2,977-3,577	117,648	117,648
Skilled Laborer	0.7	1.0	1.0	2,851-3,420	37,428	37,428
Laborer	0.1	-	-	2,511-2,737	-	-
Totals, Plant Operations	18.5	22.0	22.0	$964,056	$1,144,950	$1,145,443
Plant Maintenance:						
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Painter Supvr	0.7	1.0	1.0	3,749-4,520	46,341	47,012
Electrician II	1.0	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
Electrician I	3.0	3.0	3.0	3,577-4,310	141,336	141,336
Plumber I	2.7	3.0	3.0	3,577-4,310	141,336	141,336
Sheet Metal Worker	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Carpenter I	3.0	3.0	3.0	3,420-4,113	134,964	134,964
Painter I	5.2	7.0	7.0	3,420-4,113	310,968	313,020
Mason I	1.1	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
Electronics Techn	0.7	1.0	1.0	3,050-4,024	42,644	44,004
Bldg Maint Worker	1.8	2.0	2.0	2,977-3,577	73,804	76,728
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Window Cleaner Supvr	1.0	1.0	1.0	2,851-3,420	39,091	39,091
Window Cleaner	2.0	2.0	2.0	2,621-3,119	73,260	74,856
Totals, Plant Maintenance	27.2	30.0	30.0	$1,199,208	$1,323,368	$1,334,023
Motor Pool:						
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	42,862	42,862
Automobile Mechanic	0.6	1.0	1.0	3,119-3,749	37,428	39,300
Auto Equipt Operator I	9.8	11.0	11.0	2,851-3,420	411,083	411,708
Key Data Operator	1.0	1.0	1.0	2,012-2,780	31,775	31,775
Totals, Motor Pool	13.4	15.0	15.0	$510,054	$569,192	$571,689
Grounds:						
Supvng Groundskeeper II	1.0	1.0	1.0	3,268-4,311	44,874	44,874

8950 DEPARTMENT OF VETERANS AFFAIRS

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
Tractor Operator-Laborer	1.0	1.0	1.0	3,130-3,763	41,220	41,220
Groundskeeper	5.0	7.0	7.0	2,511-3,119	239,484	239,484
Totals, Grounds	7.0	9.0	9.0	$257,643	$325,578	$325,578
Accounting:						
Acctg Administrator I-Supvr	0.8	1.0	1.0	4,746-5,726	65,448	65,448
Accountant Trainee	1.0	1.0	1.0	3,027-3,505	40,062	40,062
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Totals, Accounting	2.8	3.0	3.0	$129,621	$142,760	$142,760
Cashiering:						
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Acctg Techn	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
Totals, Cashiering	3.0	3.0	3.0	$102,652	$101,704	$101,704
Pre-Billing Unit:						
Health Recd Techn III	1.0	1.0	1.0	3,138-3,817	43,516	43,628
Health Recd Techn II-Supvr	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Health Recd Techn I	5.8	6.0	6.0	2,465-2,998	205,148	205,596
Key Data Operator	2.0	2.0	2.0	2,012-2,780	63,550	63,550
Totals, Pre-Billing Unit	9.8	10.0	10.0	$342,612	$350,562	$351,122
Reimbursement Services:						
Patient Benefit & Ins Officer I	3.0	3.0	3.0	3,665-4,454	152,323	152,727
Office Services Supvr III-Gen	0.8	1.0	1.0	3,138-3,817	43,628	43,628
Sr Legal Typist	1.0	-	-	2,419-3,285	-	-
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Reimbursement Services	5.8	5.0	5.0	$257,065	$230,218	$230,622
Mail Room:						
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Mail Room	1.0	1.0	1.0	$35,296	$34,861	$34,861
Residential Care Services:						
Chief-Domiciliary	1.0	1.0	1.0	3,345-4,065	51,138	51,341
Residential Care Unit Leader	6.2	6.0	6.0	2,632-3,201	219,522	219,522
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Residential Care Services	8.2	8.0	8.0	$314,080	$305,521	$305,724
Residential Care Facility Elderly:						
Chief-Domiciliary	1.0	-	-	3,345-4,065	-	-
Residential Care Unit Leader	1.7	1.0	1.0	2,632-3,201	36,587	36,587
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Hospital Worker	10.7	10.5	10.5	1,994-2,421	291,460	293,608
Totals, Residential Care Facility Elderly	13.6	11.5	11.5	$422,516	$328,047	$330,195
Medical Administrative Services:						
Chief-Medical Adm Svcs	0.8	1.0	1.0	3,992-4,811	54,723	54,990
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,202	36,587
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Medical Administrative Services	3.8	4.0	4.0	$148,294	$160,647	$161,299
Medical Records:						
Medical Recd Director	0.2	-	-	3,310-4,449	-	-
Sr Medical Transcriber	1.0	1.0	1.0	2,706-3,289	37,593	37,593
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	68,980	69,722

8950 DEPARTMENT OF VETERANS AFFAIRS

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 Transcriber	3.0	3.0	3.0	2,419-2,941	100,768	100,848
Office Asst-Typing	1.8	2.0	2.0	2,003-2,641	61,879	61,879
Totals, Medical Records	7.9	8.0	8.0	$270,483	$269,220	$270,042
Admissions:						
Registered Nurse	1.0	1.0	1.0	3,532-5,023	61,664	61,664
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Key Data Operator	1.0	1.0	1.0	2,012-2,780	31,775	31,775
Totals, Admissions	3.0	3.0	3.0	$131,488	$130,026	$130,026
Accounting/Administrative Services:						
Office Services Supvr III-Gen	0.2	-	-	3,138-3,817	-	-
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,116	35,311
Key Data Operator	6.0	6.0	6.0	2,012-2,780	189,447	190,650
Totals, Accounting/Administrative Services	7.0	7.0	7.0	$225,159	$223,563	$225,961
Personnel:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Personnel Analyst	1.4	1.5	1.5	4,111-4,997	84,496	85,585
Pers Supvr I	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
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	48,692	48,692
Pers Spec	4.0	5.0	5.0	2,431-3,800	217,170	217,170
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	31,387	31,387
Totals, Personnel	11.4	12.5	12.5	$544,198	$577,038	$578,127
Data Processing:						
Sr Info Systems Analyst-Supvr	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
Assoc Info Systems Analyst-Spec	4.0	4.0	4.0	4,316-5,247	222,070	232,770
Totals, Data Processing	6.0	6.0	6.0	$348,687	$360,156	$370,856
Medical Staff Administration:						
Chief Medical Officer	0.5	1.0	1.0	10,201-11,692	116,597	122,427
Registered Nurse	0.3	1.0	1.0	3,532-5,023	61,664	61,664
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	88,113	91,927
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,789	34,347
Totals, Medical Staff Administration	4.8	6.0	6.0	$237,768	$334,036	$345,238
Medical Staff Services:						
Chief of Medicine	-	1.0	1.0	9,723-11,530	116,676	122,510
Physician & Surgeon	9.7	10.5	10.5	7,040-11,181	1,285,967	1,290,191
Nurse Practitioner	0.9	1.0	1.0	4,550-6,043	74,659	74,659
Totals, Medical Staff Services	10.6	12.5	12.5	$1,307,429	$1,477,302	$1,487,360
Nursing Administration:						
Coordinator-Nursing	1.0	1.0	1.0	5,627-6,202	74,489	74,489
Nurse Practitioner	0.3	-	-	4,550-6,043	-	-
Supvng Nurse II	4.8	5.0	5.0	4,612-5,555	353,470	353,470
Infection Control Spec	1.0	1.0	1.0	4,351-5,242	69,516	69,516
Supvng Registered Nurse	5.9	7.0	7.0	4,183-5,038	479,370	480,632
Registered Nurse	4.6	5.0	5.0	3,532-5,023	284,415	290,877
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116

8950 DEPARTMENT OF VETERANS AFFAIRS

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 Services Supvr II-Gen	0.6	1.0	1.0	2,759-3,355	38,348	38,348
Office Techn-Typing	2.4	2.0	2.0	2,510-3,050	70,673	71,461
Office Asst-Typing	12.6	14.0	14.0	2,003-2,641	421,972	422,574
Totals, Nursing Administration	34.2	37.0	37.0	$1,706,018	$1,849,369	$1,858,483
Nursing Education:						
Nurse Instructor	2.2	3.0	3.0	4,237-5,597	191,447	196,797
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,284	34,861
Totals, Nursing Education	3.2	4.0	4.0	$172,146	$224,731	$231,658
Medical/Surgical ICU:						
Registered Nurse	0.3	-	-	3,532-5,023	-	-
Totals, Medical/Surgical ICU	0.3	-	-	$20,912	-	-
Medical/Surgical Acute Care:						
Supvng Registered Nurse	1.0	1.0	1.0	4,183-5,038	67,001	67,184
Registered Nurse	13.6	14.5	14.5	3,532-5,023	835,206	843,841
Certified Nursing Asst	7.2	8.0	8.0	2,049-2,674	238,284	242,092
Totals, Medical/Surgical Acute Care	21.8	23.5	23.5	$1,129,327	$1,140,491	$1,153,117
Skilled Nursing Facility:						
Supvng Registered Nurse	4.3	5.0	5.0	4,183-5,038	336,005	338,769
Registered Nurse	35.5	38.1	38.1	3,532-5,023	2,237,565	2,258,232
Barbershop Mgr	1.0	1.0	1.0	2,485-3,021	33,558	34,523
Licensed Voc Nurse	14.4	23.0	23.0	2,441-2,967	865,840	888,460
Certified Nursing Asst	103.8	119.1	119.1	2,049-2,674	3,436,546	3,510,590
Totals, Skilled Nursing Facility	159.0	186.2	186.2	$6,225,247	$6,909,514	$7,030,574
Intermediate Acute Care:						
Supvng Registered Nurse	0.4	1.0	1.0	4,183-5,038	67,468	67,468
Registered Nurse	4.9	5.0	5.0	3,532-5,023	268,057	274,008
Certified Nursing Asst	4.5	6.0	6.0	2,049-2,674	171,451	174,574
Totals, Intermediate Acute Care	9.8	12.0	12.0	$459,375	$506,976	$516,050
Surgery:						
Surgical Nurse I	2.0	3.0	3.0	3,804-5,042	169,364	171,644
Licensed Voc Nurse	0.9	1.0	1.0	2,441-2,967	41,258	42,841
Certified Nursing Asst	0.9	1.0	1.0	2,049-2,674	27,112	28,472
Totals, Surgery	3.8	5.0	5.0	$190,774	$237,734	$242,957
Electro Cardiology:						
Certified Nursing Asst	0.1	1.0	1.0	2,049-2,674	28,472	28,472
Totals, Electro Cardiology	0.1	1.0	1.0	$4,364	$28,472	$28,472
Rehabilitation Unit:						
Speech Pathologist II	0.8	1.0	1.0	4,184-5,231	59,790	59,790
Audiologist I	1.0	1.0	1.0	3,813-5,001	57,161	57,161
Speech Pathologist I	0.8	0.8	0.8	3,813-4,763	40,831	40,831
Physical Therapist I	1.0	1.0	1.0	3,321-4,345	59,263	59,263
Occupational Therapist	1.5	1.5	1.5	3,028-3,960	75,353	75,353
Physical Therapy Asst	1.0	2.0	2.0	2,375-2,888	61,510	62,938
Totals, Rehabilitation Unit	6.1	7.3	7.3	$318,645	$353,908	$355,336
Rehabilitation Unit - Nursing:						
Supvng Registered Nurse	0.7	1.0	1.0	4,183-5,038	63,148	65,745
Registered Nurse	4.7	5.0	5.0	3,532-5,023	266,181	273,312
Licensed Voc Nurse	2.4	4.0	4.0	2,441-2,967	146,128	150,676

8950 DEPARTMENT OF VETERANS AFFAIRS

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
Certified Nursing Asst	8.9	9.0	9.0	2,049-2,674	273,405	276,661
Totals, Rehabilitation Unit - Nursing	16.7	19.0	19.0	$696,338	$748,862	$766,394
Annexes:						
Supvng Registered Nurse	3.6	4.0	4.0	4,183-5,038	265,657	268,164
Registered Nurse	17.9	20.0	20.0	3,532-5,023	1,189,369	1,199,925
Licensed Voc Nurse	4.8	9.0	9.0	2,441-2,967	370,930	377,993
Certified Nursing Asst	23.8	30.0	30.0	2,049-2,674	853,521	870,676
Totals, Annexes	50.1	63.0	63.0	$2,302,159	$2,679,477	$2,716,758
Clinics:						
Supvng Registered Nurse	0.8	1.0	1.0	4,183-5,038	50,196	52,704
Registered Nurse	4.0	5.0	5.0	3,532-5,023	281,023	285,223
Certified Nursing Asst	10.6	11.0	11.0	2,049-2,674	336,742	337,976
Totals, Clinics	15.4	17.0	17.0	$633,216	$667,961	$675,903
Nursing Float:						
Registered Nurse	1.0	1.0	1.0	3,532-5,023	55,966	57,833
Licensed Voc Nurse	1.0	1.0	1.0	2,441-2,967	44,553	44,553
Certified Nursing Asst	9.7	11.0	11.0	2,049-2,674	310,141	318,309
Totals, Nursing Float	11.7	13.0	13.0	$383,408	$410,660	$420,695
Surgical Service:						
Physician & Surgeon	2.0	2.0	2.0	7,040-11,181	255,598	255,598
Podiatrist	1.0	1.0	1.0	5,830-7,791	84,971	84,971
Totals, Surgical Service	3.0	3.0	3.0	$341,231	$340,569	$340,569
Respiratory Therapy:						
Respiratory Care Supvr	1.0	1.0	1.0	3,424-4,116	47,046	47,046
Respiratory Care Practitioner	4.8	5.0	5.0	2,850-3,780	205,144	206,860
Totals, Respiratory Therapy	5.8	6.0	6.0	$253,539	$252,190	$253,906
Ambulatory Care:						
Chief Physician & Surgeon	1.0	1.0	1.0	9,723-11,530	131,788	131,788
Physician & Surgeon	1.0	1.0	1.0	7,040-11,181	127,799	127,799
Totals, Ambulatory Care	2.0	2.0	2.0	$259,583	$259,587	$259,587
Radiology:						
Sr Radiologic Technologist-Spec	0.8	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
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Radiology	2.3	3.0	3.0	$89,481	$111,683	$111,683
Mental Health Service:						
Staff Psychiatrist	1.0	1.0	1.0	8,528-11,181	154,199	154,199
Sr Psychologist-Supvr	1.0	-	-	5,341-6,807	-	-
Staff Psychologist-Clinical	2.0	1.0	1.0	4,498-5,904	71,083	71,083
Office Asst-Typing	0.9	-	-	2,003-2,641	-	-
Totals, Mental Health Service	4.9	2.0	2.0	$402,911	$225,282	$225,282
Pharmacy:						
Pharmacy Services Manager	-	1.0	1.0	5,725-6,958	99,744	103,536
Pharmacist II	0.1	-	-	5,725-6,312	-	-
Pharmacist I	5.5	5.5	5.5	5,059-5,748	399,558	402,594
Pharmacy Asst	6.0	6.8	6.8	2,465-2,998	218,938	222,908
Totals, Pharmacy	11.6	13.3	13.3	$613,626	$718,240	$729,038

8950 DEPARTMENT OF VETERANS AFFAIRS

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 Service:						
Registered Nurse	1.0	1.0	1.0	3,532-5,023	61,664	61,664
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	24,036	25,238
Medical Supply Techn	4.0	4.0	4.0	2,012-2,623	119,924	119,924
Totals, Central Supply Service	7.0	7.0	7.0	$250,448	$243,976	$245,178
Pathology:						
Pathologist	1.0	1.0	1.0	8,369-11,181	127,799	127,799
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	59,947	59,947
Clinical Lab Technologist	2.8	3.0	3.0	3,753-4,770	147,582	148,956
Pathology Asst	1.0	1.0	1.0	2,566-3,120	35,662	35,662
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Pathology	7.8	8.0	8.0	$452,510	$460,532	$461,906
Dental Clinic:						
Chief Dentist	1.0	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 Lab Techn	2.0	2.0	2.0	3,192-4,246	88,674	88,674
Dental Hygienist	0.4	1.0	1.0	3,192-3,879	46,548	46,548
Totals, Dental Clinic	4.4	5.0	5.0	$397,677	$362,553	$362,553
Alcohol and Drug Treatment Program:						
Dental Asst	2.0	2.0	2.0	2,250-2,955	65,008	66,122
Chief-Alcohol Treatment	1.0	-	-	3,750-4,558	-	-
Alcohol Treatment Counselor	0.9	-	-	3,321-4,139	-	-
Totals, Alcohol and Drug Treatment Program	3.9	2.0	2.0	$167,430	$65,008	$66,122
Chaplaincy Services:						
Catholic Chaplain	1.0	1.0	1.0	3,639-4,548	51,984	51,984
Protestant Chaplain	0.2	1.0	1.0	3,639-4,548	-	-
Residential Care Unit Leader	2.0	1.0	1.0	2,632-3,201	37,419	37,419
Totals, Chaplaincy Services	3.2	3.0	3.0	$78,727	$89,403	$89,403
Patient Library:						
Sr Librarian-Supvr	1.0	1.0	1.0	3,952-5,044	57,653	57,653
Office Techn-Typing	0.5	0.5	0.5	2,510-3,050	16,916	17,431
Totals, Patient Library	1.5	1.5	1.5	$95,290	$74,569	$75,084
Rehabilitation Administration:						
Chief-Restorative Care Service	1.0	1.0	1.0	4,520-5,493	62,785	62,785
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Library Tech Asst II	1.0	1.0	1.0	2,856-3,472	39,516	39,684
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,464	34,861
Office Asst-Typing	0.1	-	-	2,003-2,641	-	-
Totals, Rehabilitation Administration	4.1	4.0	4.0	$147,223	$184,257	$184,822
Physical Therapy:						
Physical Therapist II	1.0	1.0	1.0	3,813-5,001	63,161	63,161
Physical Therapist I	1.6	2.0	2.0	3,321-4,345	119,591	122,220
Physical Therapy Asst	-	0.8	0.8	2,375-2,888	21,375	22,446
Certified Nursing Asst	2.0	2.0	2.0	2,049-2,674	61,128	61,128
Totals, Physical Therapy	4.6	5.8	5.8	$219,088	$265,255	$268,955

8950 DEPARTMENT OF VETERANS AFFAIRS

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
Occupational Therapy:						
Sr Occupational Therapist	1.0	1.0	1.0	3,473-4,552	56,829	56,829
Occupational Therapist	2.7	2.8	2.8	3,028-3,960	137,673	137,673
Totals, Occupational Therapy	3.7	3.8	3.8	$190,432	$194,502	$194,502
Speech Pathology:						
Speech Pathologist I	1.0	1.0	1.0	3,813-4,763	50,873	53,222
Totals, Speech Pathology	1.0	1.0	1.0	$48,452	$50,873	$53,222
Therapeutic Activities:						
Supvng Rehab Therapist	1.0	1.0	1.0	3,268-3,970	45,377	45,377
Rehab Therapist-Art	0.8	0.8	0.8	3,036-3,780	36,484	36,484
Rehab Therapist-Music	5.3	6.1	6.1	2,891-3,599	245,272	251,024
Rehab Therapist-Recr	3.3	3.3	3.3	2,891-3,599	137,525	139,276
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,275	34,861
Activity Coordinator	5.5	6.0	6.0	2,072-2,519	168,489	170,078
Totals, Therapeutic Activities	16.8	18.2	18.2	$613,260	$667,422	$677,100
Prosthetics:						
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Service Asst-Maint	1.0	1.0	1.0	2,318-2,511	30,132	30,132
Totals, Prosthetics	1.9	2.0	2.0	$60,587	$64,993	$64,993
Volunteer Program:						
Coordinator-Volunteer	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.6	-	-	2,003-2,641	-	-
Totals, Volunteer Program	1.9	2.0	2.0	$83,725	$89,108	$89,108
Sacramento Accounting:						
Acctg Administrator I-Supvr	0.4	-	-	4,746-5,726	-	-
Assoc Acctg Analyst	1.0	-	-	4,316-5,247	-	-
Sr Acctg Officer-Supvr	1.0	-	-	4,319-5,211	-	-
Accountant Trainee	1.0	-	-	3,027-3,505	-	-
Accountant I-Spec	1.0	-	-	2,682-3,259	-	-
Acctg Techn	2.5	-	-	2,465-2,998	-	-
Totals, Sacramento Accounting	6.9	-	-	$283,981	-	-
Sacramento Medical Billing:						
Assoc Adm Analyst-Acctg	0.8	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Patient Benefit & Ins Officer I	3.0	-	-	3,665-4,454	-	-
Totals, Sacramento Medical Billing	4.2	-	-	$228,528	-	-
Sacramento Information Systems:						
DP Mgr III	2.0	-	-	6,334-6,984	-	-
Staff Info Systems Analyst-Spec	3.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	2.0	-	-	4,316-5,247	-	-
Totals, Sacramento Information Systems	7.0	1.0	1.0	$477,655	$65,768	$65,768
Budgets:						
Assoc Budget Analyst	1.0	-	-	4,111-4,997	-	-
Totals, Budgets	1.0	-	-	$57,828	-	-
Accounting Systems Unit:						
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-
Totals, Accounting Systems Unit	0.5	-	-	$27,539	-	-

8950 DEPARTMENT OF VETERANS AFFAIRS

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
Internal Audits:						
Assoc Mgt Auditor	1.0	-	-	4,316-5,247	-	-
Totals, Internal Audits	1.0	-	-	$61,921	-	-
Temporary Help	15.6	11.6	11.6	287,113	315,000	315,000
Overtime	-	-	-	2,350,883	2,053,000	2,053,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, YOUNTVILLE	**857.4**	**923.2**	**923.2**	**$38,318,556**	**$39,604,261**	**$40,054,798**
Regular/Ongoing Positions	*841.8*	*911.6*	*911.6*	*35,680,560*	*37,236,261*	*37,686,798*
Temporary Help	*15.6*	*11.6*	*11.6*	*287,113*	*315,000*	*315,000*
Overtime	-	-	-	*2,350,883*	*2,053,000*	*2,053,000*
Veterans Home of California, Barstow						
Administration:						
Dep Secty	0.6	1.0	1.0	9,972-10,786	119,664	119,664
Staff Services Mgr II-Supvry	0.6	-	-	5,211-6,286	-	-
Staff Services Mgr I	0.3	1.0	1.0	4,746-5,726	65,448	65,448
Protestant Chaplain	1.0	1.0	1.0	3,639-4,548	50,566	51,984
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals, Administration	4.5	5.0	5.0	$246,774	$322,386	$323,804
Quality Assurance Service:						
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	55,238	58,004
Infection Control Spec	0.3	-	-	4,351-5,242	-	-
Health & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Licensed Voc Nurse	0.2	-	-	2,441-2,967	-	-
Office Asst-Typing	0.3	-	-	2,003-2,641	-	-
Totals, Quality Assurance Service	3.1	2.0	2.0	$171,462	$114,800	$117,566
New Homes Planning & Construction:						
Capital Outlay Planning Ofcr	0.3	-	-	5,290-5,448	-	-
Totals, New Homes Planning & Construction	0.3	-	-	$15,803	-	-
Social Work Services:						
Supvng Psychiatric Soc Worker I	0.4	1.0	1.0	3,750-4,558	62,298	62,298
Psychiatric Soc Worker	2.2	1.0	1.0	3,321-4,139	59,309	59,309
Totals, Social Work Services	2.6	2.0	2.0	$158,276	$121,607	$121,607
Laundry Service:						
Launderer	1.0	1.0	1.0	2,070-2,516	28,734	28,758
Totals, Laundry Service	1.0	1.0	1.0	$28,708	$28,734	$28,758
Housekeeping:						
Supvng Housekeeper I	1.0	1.0	1.0	2,106-2,559	29,249	29,249
Housekeeper	12.7	10.0	10.0	1,960-2,382	269,142	270,348
Totals, Housekeeping	13.7	11.0	11.0	$372,837	$298,391	$299,597
Dietetic Counseling:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	65,791	65,791
Clinical Dietitian	0.5	-	-	3,102-3,861	-	-
Totals, Dietetic Counseling	1.5	1.0	1.0	$88,297	$65,791	$65,791
Purchasing:						
Hospital Administrator II	1.0	1.0	1.0	4,319-5,211	59,562	59,562

8950 DEPARTMENT OF VETERANS AFFAIRS

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 Service Officer I-Supvr	0.3	-	-	3,593-4,319	-	-
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Totals, Purchasing	2.6	2.0	2.0	$129,292	$99,167	$99,167
Warehouse/Property:						
Property Controller I	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Stock Clerk	0.9	1.0	1.0	2,261-2,749	31,421	31,421
Totals, Warehouse/Property	1.9	2.0	2.0	$68,169	$69,094	$69,094
Contract Management:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	55,536	57,116
Totals, Contract Management	1.0	1.0	1.0	$53,539	$55,536	$57,116
Plant Operations:						
Chief-Plant Operations II	0.4	-	-	4,718-5,687	-	-
Stationary Engr	2.4	3.0	3.0	4,601-5,060	165,636	165,636
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	94,344	94,344
Electronics Techn	0.4	-	-	3,050-4,024	-	-
Bldg Maint Worker	3.0	3.0	3.0	2,977-3,577	117,648	117,648
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Totals, Plant Operations	8.4	8.0	8.0	$394,556	$377,628	$377,628
Motor Pool:						
Auto Equipt Operator II	1.0	1.0	1.0	3,119-3,749	41,040	41,040
Auto Equipt Operator I	3.3	3.0	3.0	2,851-3,420	112,284	112,284
Totals, Motor Pool	4.3	4.0	4.0	$165,915	$153,324	$153,324
Grounds Maintenance:						
Groundskeeper	1.0	1.0	1.0	2,511-3,119	34,212	34,212
Totals, Grounds Maintenance	1.0	1.0	1.0	$35,448	$34,212	$34,212
Accounting:						
Accountant Trainee	1.0	1.0	1.0	3,027-3,505	40,062	40,062
Totals, Accounting	1.0	1.0	1.0	$40,555	$40,062	$40,062
Cashiering:						
Acctg Techn	1.1	1.0	1.0	3,027-3,505	34,267	34,267
Totals, Cashiering	1.1	1.0	1.0	$36,500	$34,267	$34,267
Medical Billing:						
Patient Benefit & Ins Officer I	1.7	1.0	1.0	3,665-4,454	50,909	50,909
Totals, Medical Billing	1.7	1.0	1.0	$85,770	$50,909	$50,909
Domiciliary Administration:						
Residential Care Unit Leader	0.3	-	-	2,632-3,201	-	-
Totals, Domiciliary Administration	0.3	-	-	$9,922	-	-
Admissions/Medical Administration:						
Chief-Medical Admin	-	1.0	1.0	3,992-4,811	47,904	50,304
Veterans Claims Rep II	1.0	1.0	1.0	3,575-4,347	49,686	49,686
Health Recd Techn III	0.8	-	-	3,138-3,817	-	-
Office Techn-Typing	1.3	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.3	-	-	2,003-2,641	-	-
Office Asst Gen	0.3	-	-	1,938-2,588	-	-
Totals, Admissions/Medical Administration	3.7	3.0	3.0	$148,438	$132,451	$134,851
Medical Records:						
Health Recd Techn II-Spec	0.1	-	-	2,757-3,353	-	-

8950 DEPARTMENT OF VETERANS AFFAIRS

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	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Office Techn-Gen	0.3	2.0	2.0	2,465-2,998	68,243	68,522
Health Recd Techn I	0.3	1.0	1.0	2,465-2,998	35,976	35,976
Totals, Medical Records	1.6	4.0	4.0	$56,727	$139,080	$139,359
Human Resources Management:						
Instl Pers Ofcr II	0.3	-	-	4,319-5,211	-	-
Assoc Personnel Analyst	0.7	1.0	1.0	4,111-4,997	56,759	57,116
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Pers Spec	1.3	1.0	1.0	2,431-3,800	43,434	43,434
Personnel Techn I	1.0	1.0	1.0	2,250-3,201	35,902	36,587
Totals, Human Resources Management	3.6	3.0	3.0	$164,609	$136,095	$137,137
Information Services:						
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Totals, Information Services	2.0	2.0	2.0	$130,341	$131,536	$131,536
Medical Staff Administration:						
Chief Medical Officer	-	1.0	1.0	10,201-11,692	122,412	128,532
Physician & Surgeon	0.6	-	-	7,040-11,181	-	-
Nurse Practitioner	1.3	1.0	1.0	4,550-6,043	54,600	57,336
Mgt Services Techn	0.2	-	-	2,331-3,201	-	-
Totals, Medical Staff Administration	2.1	2.0	2.0	$179,024	$177,012	$185,868
Nursing Administration:						
Coordinator-Nursing	0.2	-	-	5,627-6,202	-	-
Supvng Nurse II	0.6	1.0	1.0	4,612-5,555	66,562	69,351
Supvng Registered Nurse	0.8	-	-	4,183-5,038	-	-
Registered Nurse	0.4	-	-	3,532-5,023	-	-
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Licensed Voc Nurse	0.8	-	-	2,441-2,967	-	-
Certified Nursing Asst	3.4	3.0	3.0	2,049-2,674	93,216	93,216
Totals, Nursing Administration	6.5	4.0	4.0	$283,843	$159,778	$162,567
In-Service Education:						
Nurse Instructor	1.2	1.0	1.0	4,237-5,597	70,110	70,110
Supvng Registered Nurse	0.3	-	-	4,183-5,038	-	-
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	30,187	30,187
Totals, In-Service Education	2.4	2.0	2.0	$137,511	$100,297	$100,297
Skilled Nursing Facility-1:						
Supvng Registered Nurse	0.2	-	-	4,183-5,038	-	-
Licensed Voc Nurse	3.0	-	-	2,441-2,967	-	-
Certified Nursing Asst	10.4	-	-	2,049-2,674	-	-
Office Asst-Typing	0.3	-	-	2,003-2,641	-	-
Office Asst-Gen	0.2	-	-	1,938-2,588	-	-
Totals, Skilled Nursing Facility-1	14.1	-	-	$487,179	-	-
Skilled Nursing Facility-2:						
Registered Nurse	0.5	-	-	3,532-5,023	-	-
Licensed Voc Nurse	1.1	-	-	2,441-2,967	-	-
Certified Nursing Asst	12.7	-	-	2,049-2,674	-	-
Totals, Skilled Nursing Facility-2	14.3	-	-	$471,186	-	-
Intermediate Care Facility:						
Supvng Registered Nurse	0.7	1.0	1.0	4,183-5,038	69,584	69,584

8950 DEPARTMENT OF VETERANS AFFAIRS

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	3.0	4.0	4.0	3,532-5,023	234,576	236,695
Licensed Voc Nurse	3.6	4.0	4.0	2,441-2,967	185,343	185,343
Certified Nursing Asst	8.7	9.0	9.0	2,049-2,674	275,076	275,076
Office Asst-Typing	0.3	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Intermediate Care Facility	16.3	19.0	19.0	$692,108	$794,766	$796,885
Residential Care Clinic:						
Supvng Registered Nurse	1.0	1.0	1.0	4,183-5,038	69,584	69,584
Registered Nurse	1.0	1.0	1.0	3,532-5,023	64,064	64,064
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Office Techn-Gen	0.3	1.0	1.0	2,465-2,998	34,267	34,267
Certified Nursing Asst	1.0	1.0	1.0	2,049-2,674	30,564	30,564
Office Asst-Typing	0.2	-	-	2,003-2,641	-	-
Totals, Residential Care Clinic	4.4	5.0	5.0	$214,604	$233,340	$233,340
Respiratory Therapy:						
Respiratory Care Practitioner	1.1	-	-	2,850-3,780	-	-
Totals, Respiratory Therapy	1.1	-	-	$44,976	-	-
Therapeutic Activities:						
Rehab Therapist-Recr	1.0	1.0	1.0	2,891-3,599	43,537	43,537
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Activity Coordinator	4.0	3.0	3.0	2,072-2,519	87,812	87,812
Totals, Therapeutic Activities	5.2	4.0	4.0	$167,529	$131,349	$131,349
Pharmacy:						
Pharmacy Asst	1.3	-	-	2,465-2,998	-	-
Totals, Pharmacy	1.3	-	-	$47,606	-	-
Central Supply Service:						
Materials & Stores Spec	1.5	1.0	1.0	2,688-3,505	32,256	33,864
Totals, Central Supply Service	1.5	1.0	1.0	$59,293	$32,256	$33,864
Dental Clinic:						
Dentist	0.5	0.5	0.5	6,553-10,147	46,806	49,145
Dental Asst	0.5	0.5	0.5	2,250-2,955	15,507	15,631
Totals, Dental Clinic	1.0	1.0	1.0	$58,567	$62,313	$64,776
Residential Care Facility:						
Certified Nursing Asst	2.2	-	-	2,250-2,955	-	-
Totals, Residential Care Facility	2.2	-	-	$71,195	-	-
Sacramento-Purchasing:						
Business Service Asst-Spec	1.0	-	-	2,331-3,465	-	-
Totals, Sacramento-Purchasing	1.0	-	-	$39,727	-	-
Accounting Systems:						
Acctg Administrator II	1.0	-	-	5,211-6,286	-	-
Acctg Administrator I-Supvr	1.0	-	-	4,746-5,726	-	-
Acctg Officer-Spec	2.0	-	-	3,589-4,363	-	-
Accountant Trainee	0.6	-	-	3,027-3,505	-	-
Totals, Accounting Systems	4.6	-	-	$247,224	-	-
Sacramento-Medical Billing:						
Staff Services Mgr I	0.6	-	-	4,746-5,726	-	-
Patient Benefit & Ins Officer I	1.0	-	-	3,665-4,454	-	-
Prog Techn II	0.4	-	-	2,465-2,998	-	-
Totals, Sacramento-Medical Billing	2.0	-	-	$95,046	-	-

8950 DEPARTMENT OF VETERANS AFFAIRS

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
Sacramento-Information Services:						
Sr Info Systems Analyst-Supvr	1.6	-	-	5,206-6,327	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Totals, Sacramento-Information Services	2.6	-	-	$163,542	-	-
Budget Office:						
Assoc Budget Analyst	1.0	-	-	4,111-4,997	-	-
Totals, Budget Office	1.0	-	-	$56,323	-	-
Temporary Help	3.4	2.5	2.5	138,633	139,165	139,165
Overtime	-	-	-	90,679	120,000	120,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, BARSTOW	**147.9**	**95.5**	**95.5**	**$6,347,733**	**$4,355,346**	**$4,383,896**
Regular/Ongoing Positions	*144.5*	*93.0*	*93.0*	*6,118,421*	*4,096,181*	*4,124,731*
Temporary Help	*3.4*	*2.5*	*2.5*	*138,633*	*139,165*	*139,165*
Overtime	*-*	*-*	*-*	*90,679*	*120,000*	*120,000*
Veterans Home of California, Chula Vista						
Administration:						
Administrator	1.0	1.0	1.0	7,820-8,459	94,515	94,515
SNF Administrator	1.0	1.0	1.0	7,460-8,068	89,531	89,531
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Special Rep	1.0	1.0	1.0	4,113-4,963	56,727	56,727
Coordinator-Volunteer	1.0	1.0	1.0	3,939-4,746	50,881	53,184
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
Totals, Administration	7.9	8.0	8.0	$495,894	$495,437	$500,872
Quality Assurance Service:						
Stds Compliance Coordinator	1.0	1.0	1.0	4,734-5,713	65,300	65,300
Infection Control Spec	0.8	1.0	1.0	4,351-5,242	69,516	69,516
Health & Safety Ofcr	1.0	1.0	1.0	4,319-5,211	58,242	59,562
Supvng Registered Nurse	0.7	1.0	1.0	4,183-5,038	60,149	62,672
Totals, Quality Assurance Service	3.5	4.0	4.0	$210,600	$253,207	$257,050
Deputy Secretary for Homes:						
Staff Counsel	0.3	-	-	3,834-7,386	-	-
Totals, Deputy Secretary for Homes	0.3	-	-	$25,180	-	-
Social Work Service:						
Supvng Psychiatric Soc Worker I	1.0	1.0	1.0	3,750-4,558	59,298	59,298
Psychiatric Soc Worker-Health	2.9	3.0	3.0	3,321-4,139	155,373	158,138
Totals, Social Work Service	3.9	4.0	4.0	$205,125	$214,671	$217,436
Laundry Service:						
Laundry Worker	3.0	3.0	3.0	2,146-2,609	89,442	89,463
Totals, Laundry Service	3.0	3.0	3.0	$88,821	$89,442	$89,463
Dietetic Counseling:						
Director-Dietetics	1.0	1.0	1.0	4,734-5,756	65,784	65,791
Clinical Dietitian	1.8	2.0	2.0	3,102-3,861	81,355	83,216
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Dietetic Counseling	3.8	4.0	4.0	$177,312	$182,000	$183,868

8950 DEPARTMENT OF VETERANS AFFAIRS

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
Purchasing:						
Hospital Administrator II	1.6	-	-	4,319-5,211	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Purchasing	2.6	1.0	1.0	$131,154	$34,861	$34,861
Warehouse/Property:						
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
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	37,673	37,673
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Totals, Warehouse/Property	4.0	4.0	4.0	$155,229	$156,812	$156,812
Contract Management:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Totals, Contract Management	1.0	1.0	1.0	$57,828	$57,116	$57,116
Plant Operations:						
Chief-Plant Operations II	1.0	1.0	1.0	4,718-5,687	65,002	65,002
Stationary Engr	4.8	5.0	5.0	4,601-5,060	276,060	276,060
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Plumber I	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Bldg Maint Worker	2.0	2.0	2.0	2,977-3,577	78,432	78,432
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Plant Operations	10.8	11.0	11.0	$539,849	$550,823	$550,823
Motor Pool:						
Auto Equipt Operator II	0.9	1.0	1.0	3,119-3,749	39,144	40,895
Auto Equipt Operator I	6.9	7.0	7.0	2,851-3,420	261,996	261,996
Totals, Motor Pool	7.8	8.0	8.0	$290,126	$301,140	$302,891
Grounds Maintenance:						
Groundskeeper	1.0	1.0	1.0	2,511-3,119	34,212	34,212
Totals, Grounds Maintenance	1.0	1.0	1.0	$34,212	$34,212	$34,212
Accounting:						
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	47,725	49,379
Totals, Accounting	1.0	1.0	1.0	$46,003	$47,725	$49,379
Cashiering:						
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,202	34,267
Certified Nursing Asst	0.9	1.0	1.0	2,049-2,674	30,067	30,564
Totals, Cashiering	1.9	2.0	2.0	$60,599	$64,269	$64,831
Medical Billing:						
Patient Benefit & Ins Officer I	1.2	3.0	3.0	3,665-4,454	138,174	142,531
Mgt Services Techn	0.3	-	-	2,331-3,201	-	-
Totals, Medical Billing	1.5	3.0	3.0	$66,734	$138,174	$142,531
Domiciliary Administration:						
Chief-Domiciliary	0.9	1.0	1.0	3,345-4,065	46,337	46,463
Residential Care Unit Leader	3.0	3.0	3.0	2,632-3,201	107,227	109,233
Totals, Domiciliary Administration	3.9	4.0	4.0	$140,727	$153,564	$155,696
Admissions/Medical Administration:						
Chief-Medical Admin	1.0	1.0	1.0	3,992-4,811	52,829	54,990
Veterans Claims Rep II	1.0	1.0	1.0	3,575-4,347	49,686	49,686
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	66,865	69,722

8950 DEPARTMENT OF VETERANS AFFAIRS

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	24,636	25,866
Totals, Admissions/Medical Administration	4.9	5.0	5.0	$196,839	$194,016	$200,264
Medical Records:						
Health Recd Techn II-Supvr	0.8	1.0	1.0	2,759-3,355	36,131	37,824
Health Recd Techn I	2.9	3.0	3.0	2,465-2,998	91,081	95,509
Medical Transcriber	1.0	1.0	1.0	2,419-2,941	33,616	33,616
Totals, Medical Records	4.7	5.0	5.0	$156,921	$160,828	$166,949
Human Resources Management:						
Instl Pers Ofcr II	1.0	1.0	1.0	4,319-5,211	58,959	59,562
Assoc Personnel Analyst	0.6	1.0	1.0	4,111-4,997	51,401	53,974
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Pers Spec	1.0	1.0	1.0	2,431-3,800	36,467	38,292
Totals, Human Resources Management	4.0	4.0	4.0	$193,776	$194,319	$199,320
Information Services:						
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	59,973	59,973
Totals, Information Services	2.0	2.0	2.0	$127,309	$125,741	$125,741
Medical Staff Administration:						
Chief Medical Officer	0.5	1.0	1.0	10,201-11,692	133,640	133,640
Physician & Surgeon	3.2	2.0	2.0	7,040-11,181	240,453	246,088
Nurse Evaluator II-Health	0.9	1.0	1.0	3,969-4,783	64,270	64,270
Totals, Medical Staff Administration	4.6	4.0	4.0	$531,994	$438,363	$443,998
Nursing Administration:						
Supvng Nurse III	1.0	1.0	1.0	5,034-6,077	79,060	79,060
Infection Control Spec	0.3	-	-	4,351-5,242	-	-
Supvng Registered Nurse	3.7	-	-	4,183-5,038	-	-
Registered Nurse	1.4	1.0	1.0	3,532-5,023	61,664	61,664
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Licensed Voc Nurse	0.5	-	-	2,441-2,967	-	-
Certified Nursing Asst	8.0	9.0	9.0	2,049-2,674	253,211	261,471
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	26,072	27,375
Totals, Nursing Administration	16.5	13.0	13.0	$707,294	$454,868	$464,431
In-Service Education:						
Nurse Instructor	1.0	1.0	1.0	4,237-5,597	67,710	67,710
Licensed Voc Nurse	0.5	1.0	1.0	2,441-2,967	36,313	36,313
Totals, In-Service Education	1.5	2.0	2.0	$87,978	$104,023	$104,023
Skilled Nursing Facility 1:						
Supvng Registered Nurse	1.0	1.0	1.0	4,183-5,038	67,184	67,184
Registered Nurse	6.6	7.0	7.0	3,532-5,023	421,265	428,393
Licensed Voc Nurse	6.9	7.0	7.0	2,441-2,967	256,518	257,727
Certified Nursing Asst	26.7	28.0	28.0	2,049-2,674	755,144	789,870
Office Asst-Typing	1.2	1.0	1.0	2,003-2,641	29,924	30,187
Totals, Skilled Nursing Facility 1	42.4	44.0	44.0	$1,494,353	$1,530,035	$1,573,361
Skilled Nursing Facility 2:						
Supvng Registered Nurse	1.0	1.0	1.0	4,183-5,038	60,010	62,535
Registered Nurse	5.2	7.0	7.0	3,532-5,023	416,917	423,587
Licensed Voc Nurse	5.5	6.0	6.0	2,441-2,967	217,492	218,981

8950 DEPARTMENT OF VETERANS AFFAIRS

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
Certified Nursing Asst	27.2	28.0	28.0	2,049-2,674	763,748	797,051
Office Asst-Typing	0.8	1.0	1.0	2,003-2,641	30,179	30,187
Totals, Skilled Nursing Facility 2	39.7	43.0	43.0	$1,331,364	$1,488,346	$1,532,341
Skilled Nursing Facility 3:						
Supvng Registered Nurse	1.0	1.0	1.0	4,183-5,038	64,725	67,032
Registered Nurse	3.6	7.3	7.3	3,532-5,023	363,867	377,440
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	34,861	34,861
Licensed Voc Nurse	5.2	6.0	6.0	2,441-2,967	217,157	218,969
Certified Nursing Asst	25.7	28.0	28.0	2,049-2,674	755,484	789,563
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	25,657	26,941
Totals, Skilled Nursing Facility 3	37.2	44.3	44.3	$1,172,679	$1,461,751	$1,514,806
Residential Care Clinic:						
Supvng Registered Nurse	0.7	6.0	6.0	4,183-5,038	377,336	388,378
Registered Nurse	0.8	1.0	1.0	3,532-5,023	56,406	58,652
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,812	34,355
Certified Nursing Asst	2.1	1.0	1.0	2,049-2,674	29,187	30,232
Totals, Residential Care Clinic	4.6	9.0	9.0	$179,386	$495,741	$511,617
Recreation Therapy:						
Supvng Rehab Therapist	1.0	1.0	1.0	3,268-3,970	47,777	47,777
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Activity Coordinator	3.6	4.0	4.0	2,072-2,519	115,156	115,168
Totals, Recreation Therapy	5.6	6.0	6.0	$188,010	$197,794	$197,806
Pharmacy:						
Pharmacist II	0.9	1.0	1.0	5,725-6,312	96,146	96,146
Pharmacist I	0.7	1.0	1.0	5,059-5,748	88,656	89,700
Pharmacy Asst	1.0	2.0	2.0	2,465-2,998	63,688	65,321
Totals, Pharmacy	2.6	4.0	4.0	$183,463	$248,490	$251,167
Chaplain Services:						
Catholic Chaplain	0.5	0.5	0.5	3,639-4,548	23,982	25,183
Totals, Chaplain Services	0.5	0.5	0.5	$22,838	$23,982	$25,183
Restorative Care:						
Chief-Restorative Care	1.0	1.0	1.0	4,520-5,493	62,785	62,785
Totals, Restorative Care	1.0	1.0	1.0	$62,782	$62,785	$62,785
Residential Care Facility-Elderly:						
Chief-Domiciliary	0.7	1.0	1.0	3,345-4,065	42,154	44,257
Residential Care Unit Leader	1.0	1.0	1.0	2,632-3,201	34,336	35,850
Certified Nursing Asst	8.5	9.0	9.0	2,049-2,674	264,814	275,028
Activity Coordinator	0.8	1.0	1.0	2,072-2,519	24,475	25,702
Totals, Residential Care Facility-Elderly	11.0	12.0	12.0	$331,762	$365,779	$380,837
Sacramento-Accounting:						
Acctg Officer-Spec	1.0	-	-	3,589-4,363	-	-
Acctg Techn	1.1	1.0	1.0	2,465-2,998	31,455	33,030
Totals, Sacramento-Accounting	2.1	1.0	1.0	$78,287	$31,455	$33,030
Sacramento-Medical Billing:						
Benefit & Ins Office II-Supvr	1.0	-	-	4,023-4,889	-	-
Patient Benefit & Ins Officer I	1.6	-	-	3,665-4,454	-	-
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-

8950 DEPARTMENT OF VETERANS AFFAIRS

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	1.4	-	-	2,465-2,998	-	-
Totals, Sacramento-Medical Billing	4.2	-	-	$179,320	-	-
Sacramento-Information Services:						
Sr Programmer Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Totals, Sacramento-Information Services	1.0	-	-	$73,219	-	-
Budget Office:						
Assoc Budget Analyst	1.0	-	-	4,111-4,997	-	-
Totals, Budget Office	1.0	-	-	$55,537	-	-
Accounting Systems:						
Staff Adm Analyst-Acctg	1.0	-	-	4,746-5,726	-	-
Assoc Adm Analyst-Acctg	1.2	-	-	4,316-5,247	-	-
Totals, Accounting Systems	2.2	-	-	$133,269	-	-
Temporary Help	1.5	-	-	92,822	161,400	161,400
Overtime	-	-	-	261,788	91,500	91,500
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, CHULA VISTA	**252.7**	**258.8**	**258.8**	**$10,568,383**	**$10,604,669**	**$10,838,400**
Regular/Ongoing Positions	*251.2*	*258.8*	*258.8*	*10,213,773*	*10,351,769*	*10,585,500*
Temporary Help	*1.5*	-	-	*92,822*	*161,400*	*161,400*
Overtime	-	-	-	*261,788*	*91,500*	*91,500*
TOTALS, AUTHORIZED POSITIONS, DEPARTMENT OF VETERANS AFFAIRS	**1,496.1**	**1,561.5**	**1,561.5**	**$67,715,426**	**$68,768,917**	**$69,622,262**
Regular/Ongoing Positions	*1,474.2*	*1,532.1*	*1,532.1*	*64,397,487*	*65,806,492*	*66,699,197*
California Veterans Board	-	-	-	*16,200*	*30,000*	*30,000*
Intermittent	-	*2.0*	*2.0*	-	*1,000*	*1,000*
Temporary Help	*21.9*	*27.4*	*27.4*	*598,389*	*666,925*	*627,565*
Overtime	-	-	-	*2,703,350*	*2,264,500*	*2,264,500*