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INTRODUCTION

Salaries and Wages Information

Presented in this volume are the complete and detailed data on approved staffing for State departments. For each State department, the information is reported for the 2001–02 fiscal year on an actual basis and for 2002–03 and 2003–04 on an authorized basis. A more thorough explanation of the content and interpretation of this supplement follows.

Position Titles

In this volume, positions included in State civil service have been listed by the official class titles established by the State Personnel Board. Positions exempt from civil service have been listed by the official class titles established by statute or other authority designated by law. For the University of California and the California State University, the positions are summarized by broad functional groupings. Position titles are generally abbreviated to save space. A table of abbreviations utilized by the State Controller follows this presentation.

Authorized Positions

For the 2002–03 and 2003–04 fiscal years, positions reported as *authorized or proposed* are those which were included in the 2002–03 Budget as approved by the Legislature and the Governor. Exceptions to this rule are explained by footnote in all cases other than technical adjustments of position classification to more accurately reflect assigned duties.

Changes in Authorized Positions

Proposed ``Changes in Authorized Positions'' are presented in individual schedules in each departmental presentation, where applicable, in the main 2003–04 Governor's Budget volume. These changes are proposed by the Executive Branch and are listed under ``Workload and Administrative Adjustments,'' and ``Proposed New Positions.''

Modifications to these proposed changes as a result of legislative review and final action by the Governor will be reflected in the Final Change Book for 2003–04.

Expenditures

For the 2001–02 fiscal year, actual salary expenditures are reported. The salary ranges reported are those that were generally in effect on July 1, 2002. Salary costs are estimated on the basis of continuous, 100 percent occupancy of all authorized positions and include the estimated cost of merit salary adjustments where applicable. Exceptions are explained by footnote for those special cases in which the above general rule was not followed. Appropriate adjustments to recognize probable position vacancies and replacements at lower steps in salary ranges due to turnover are included in the Budget (Summary by Object schedule) as ``*estimated salary savings.*''

Number of Positions

For the 2001–02 fiscal year, the number of positions represents actual personnel-years of employment counted to the nearest tenth of a personnel-year. A personnel-year is equal to 12 months full-time employment of one person—12 persons employed for one month, two persons employed for six months, or any similar combination equal to one personnel-year.

Positions for 2002–03 and 2003–04 are counted to the nearest tenth and are expressed in terms of full-time, full-year equivalents. The only exception is in the case of full-time positions to be established after July 1. In such instances, the position counts and related salary dollars are adjusted for delayed establishment, e.g., a full-time position to be established January 1 is counted as 0.5 position.

Salary Range

Rates of pay represent salary ranges established by the Department of Personnel Administration (DPA), statute, the Regents of the University of California, the Trustees of the California State University, the Board of Directors of the Hastings College of the Law, or the Chairman of the Judicial Council.

The amounts shown are the minimum and maximum monthly or hourly rates, flat monthly or daily rates, or annual compensation. The minimum of the range serves as the normal entry rate for new appointees to any position in a class and represents the lowest rate to be paid to any employee who is considered qualified for appointment to or retention in a position. The maximum of the range represents the highest rate payable to an employee who occupies any position in the class. These salary ranges are subject to the collective bargaining process for represented state employees.

In some classifications and positions with unusual conditions of work or where it is necessary to meet prevailing rates or practices, more than one salary range, or rate or method of compensation has been established within a class. These ``alternate ranges'' and the criteria for their application are established by the DPA and/or the State Personnel Board. For classes which have alternate ranges, salaries indicated in this supplement show the minimum step of the lowest range and the maximum step of the highest range.

Under the pay plan adopted by DPA, a ``salary range'' is the minimum and maximum rate currently authorized for the class. A ``step'' for employees compensated on a monthly basis is a five-percent differential above or below a salary rate rounded to the nearest dollar and for employees compensated on a daily or hourly basis is a five-percent differential above or below a rate rounded to the dollar and cents amount. ``Rate'' for employees compensated on a monthly basis is any one of the full dollar amounts found within the salary range, and for employees compensated on a daily or hourly basis is any one of the dollar and cents amounts found within the salary range.

Merit Salary Adjustment

Government Code Section 19832 provides that each civil service employee shall be eligible to receive a merit salary adjustment of five percent in the employee's salary range during each year in a position until reaching the maximum. However, this adjustment is contingent on the employing department certifying that the employee's job performance meets the level of quality and quantity expected by the department considering the employee's experience in the position.

Merit salary adjustments for employees of the University of California and the California State University are determined in accordance with rules established by the regents and the trustees, respectively.

Special In-grade Salary Adjustment

Classes meeting prescribed criteria are eligible for special in-grade salary adjustments; that is, from the first step to the second step of a salary range following completion of six months of qualifying service after appointment, or as otherwise provided by DPA Rule 599.685. These special adjustments are applicable only to the lower paid positions and certain others where there is difficulty in recruiting and retaining employees.

Salary Range Adjustment

Salary range adjustments for rank and file employees are adopted by the DPA based on a ratified Memorandum of Understanding for each of 21 bargaining units and certification by the Department of Finance that sufficient funds are available.

In determining the appropriate salary level for excluded classes, the DPA considers the prevailing rates for comparable service in other public employment and in private business in addition to recruitment and retention needs.

The rates of pay of casually employed trades-workers in State service are established at the hourly wage prevailing in the locality in which the employee is to work. These employees receive all the collateral benefits of premium pay for night work, travel time, overtime pay, hospital, surgical and medical insurance benefits prevailing in comparable employment within the locality.

Casually employed trades-workers working for the State do not receive the same benefits of vacation, sick leave and retirement that permanent State employees receive. However, the State does pay into vacation and retirement funds where such benefits prevail in the locality of work.

Salary Setting Authority

Salaries fixed by statute are those established primarily in Government Code Sections 11550 et. seq., adjusted in accordance with the methodology prescribed in Section 11569. Statutory salary provisions for judges, justices, and related classes are included in Government Code Section 68203 and Labor Code Section 112.

Proposition 112, which was approved by the voters in June 1990, established the California Citizens' Compensation Commission. The Commission has responsibility to establish the annual salary, medical, dental, insurance and similar benefits for the Governor, Lieutenant Governor, Attorney General, Secretary of State, Treasurer, Controller, Superintendent of Public Instruction, Insurance Commissioner, members of the Board of Equalization, and members of the Legislature.

ABBREVIATIONS USED IN SALARY SCHEDULES

Word	*Abbreviation*
academic	acad
academic year	acad yr
account(s)	acct(s)
accounting	acctg
administrative	adm
administration	admin
advisor	advr
affairs	affs
affirmative	aff
agricultural	agric
agriculture	agri
and	&
appliance	appl
appointment	appt
apprentice	apprnt
assessment	assess
assistant	asst
associate	assoc
attorney	atty
automotive	auto
bilingual—bicultural	bi/bi
biology	biol
board	bd
branch	br/brch
building	bldg
bureau	bur
business	bus
Dept. of Transportation	Caltrans
calculator	calc
captain	capt
career executive appointment	C.E.A.
center	cntr/ctr
certification	cert
chemistry	chem
clerk	clk
compensation	comp
conservation	cons
construction	constrn
control	cntrl
coordinator	coord
corporate	corp
corrections	corrs
correctional	corr
county	co
criminal	crim
curriculum	curr/curric
data processing	DP
department	dept
departmental	deptl
deputy	dep
determination(s)	determ(s)
development	dev/develmt
developmental	develmtl
disability	dis
dispatch	disp
district	dist
division	div
drafting	drftg
duplicating	dup
economic	econ
education	ed/educ
electrical	elec
electronic data processing	EDP
employee and employer	emp/emp
employment	empt
engineer	engr
engineering	engrng
environment	envirn
environmental	envirntl
equal employment opportunity	EEO
equipment	equipt
evaluation	eval
examination	exam
executive	exec
federal	fed
federal fund	FF
field	fld
general	gen
government	gov
governmental	govtl
handicap	hdcp
health	hlth
high occupancy vehicle	HOV
highway	hwy
hospital	hosp
hydraulic	hyd
hydroelectric	hyd
identification	id
information	info
inheritance	inh
inspector	insp
institutional	instl
instruction	inst
instructional	instl
insurance	ins
intergovernmental	intergovtl
intermediate	inter
international	intntl
junior	jr
laboratory	lab
leadership	ldrshp
level of care	LOC
licensing	lic
lieutenant	lieut
machine	mach
maintenance	maint
management	mgt/mgmt
manager	mgr
managerial	mgrl
mechanical	mech
medical	med
member	mbr
month	mo
mountain	mt
nonsupervisory	nonsupvry
occupational	occ
office	ofc
officer	off/ofcr
operations	ops/oper(s)
operator	opr
organization	org
personnel	pers
physical	phys
planner	plnr
planning	plan
power	pwr
prevention	prev
principal	prin
processing	proc
production	prod
professional(s)	prof(s)
program(s)	pgrm/prog(s)
project	proj
property	prop
psychiatric	psych
public	pub
recreation	recr
record(s)	recd(s)
registration	regis
regulatory	reg
rehabilitation	rehab
reimbursement	reimb
representative	rep
reproduction	reprod
residential	res
retirement	ret
river	rvr
secretary	secty
section	sec/sect
senior	sr
sergeant	sgt
service(s)	svc(s)
social	soc
southern	so
specialist	spec
standards	stds
statistics	stat
stenographer	steno
subdivision	sub
superintendent	supt
supervising	supvng
supervisor	supvr
supervisorial	supvrl
supervisory	supvry
system(s)	sys(s)
tabulating	tab
technical	tech
technician	techn
technology	tech
telecommunication	telecomm
teletypewriter	TWX
television	TV
training	trng
transactions	trans
transportation	transp
veterinary	vet
vocational	voc

INDEX BY BUDGET TITLE
2003–04 SALARIES AND WAGES SUPPLEMENT

The following provides an index by organization in alphabetical order. The four-digit organization code represents the number assigned to a department or budget entity in the State Uniform Codes Manual. For ease of reference, budgets are included in numerical order and the organization code appears at the top of each page.

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A	
Accountancy, California Board of	1110
Administrative Law, Office of	8910
Aging, Commission on	4180
Aging, Department of	4170
Agnews Developmental Center (Dev Services)	4300
Agricultural Labor Relations Board	7300
Air Resources Board	3900
Alcohol and Drug Programs, Department of	4200
Alcoholic Beverage Control, Department of	2100
Alcoholic Beverage Control Appeals Board	2120
Alternative Energy and Advanced Transportation Financing Authority, California	0971
Appeal, Courts of (Judicial)	0250
Arbitration Certification Program	1111
Architectural Examiners, California Board of	1110
Arts Council, California	8260
Atascadero State Hospital (Mental Health)	4440
Athletic Commission, State	1110
Automotive Repair, Bureau of	1111
Avenal State Prison (Corrections)	5240
B	
Bakersfield, California State University	6610
Baldwin Hills Conservancy	3835
Barbering and Cosmetology, Bureau of	1111
Behavioral Sciences, Board of	1110
Ben Lomond Camp (YA)	5460
Berkeley Campus (UC)	6440
Boating and Waterways, Department of	3680
Business, Transportation and Housing, Secretary for	0520
C	
California Correctional Center (Corrections)	5240
California Correctional Institution (Corrections)	5240
Calipatria State Prison (Corrections)	5240
Camarillo Developmental Center (Dev Services)	4300
Cemetery and Funeral Bureau	1111
Centinela State Prison (Corrections)	5240
Channel Islands, California State University	6610
Chico, California State University	6610
Child Development Policy Advisory Committee	4220
Child Support Services, Department of	5175
Chiropractic Examiners, Board of	8500
Chuckawalla Valley State Prison (Corrections)	5240
Coachella Valley Mountains Conservancy	3850
Coastal Commission, California	3720
Coastal Conservancy, State	3760
Colorado River Board of California	3460
Community Colleges, Board of Governors of the California	6870
Community Services and Development, Department of	4700
Conservation, Department of	3480
Conservation Corps, California	3340
Consumer Affairs, Bureaus, Programs, and Divisions, Department of	1111
Consumer Affairs, Regulatory Boards, Department of	1110
Contractors' State License Board	1110
Controller, State	0840
Corcoran State Prison (Corrections)	5240
Corporations, Department of	2180
Correctional Peace Officers' Standards and Training, Commission on	5480
Correctional Training Facility (Corrections)	5240
Corrections, Board of	5430
Corrections, Department of	5240
Court Reporters Board of California	1110
Criminal Justice Planning, Office of	8100
D	
Davis Campus (UC)	6440
Debt and Investment Advisory Commission, California	0956
Debt Limit Allocation Committee, California	0959
Delta Protection Commission	3840
Dental Board of California	1110
Developmental Disabilities, Area Boards on	4110
Developmental Disabilities, State Council on	4100
Developmental Services, Department of	4300
Deuel Vocational Institution (Corrections)	5240
DeWitt Nelson Youth Facility (YA)	5460
Dominguez Hills, California State University	6610
E	
Education, Department of	6110
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Educational Facilities Authority, California	0989
Electricity Oversight Board	8770
Electronic and Appliance Repair, Bureau of	1111
El Paso de Robles Youth Facility (YA)	5460
Emergency Medical Services Authority	4120
Emergency Services, Office of	0690
Employment Development Department	7100
Energy Resources Conservation and Development Commission	3360
Environmental Health Hazard Assessment, Office of	3980
Environmental Protection, Secretary for	0555
Equalization, State Board of	0860
F	
Fair Employment and Housing Commission	1705
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Fair Political Practices Commission	8620
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Financial Institutions, Department of	2150
Fish and Game, Department of	3600
Folsom State Prison (Corrections)	5240
Food and Agriculture, Department of	8570
Forestry and Fire Protection, Department of	3540
Franchise Tax Board	1730
Fred C. Nelles School (YA)	5460
Fresno, California State University	6610
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G	
Gambling Control Commission, California	0855
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Geologists and Geophysicists, Board for	1110
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Health and Human Services Agency Data Center, California	4130
Health Facilities Financing Authority, California	0977
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Hearing Aid Dispensers Bureau	1111
High Desert State Prison (Corrections)	5240
High-Speed Rail Authority	2665
Highway Patrol, Department of the California	2720
Horse Racing Board, California	8550
Heman G. Stark Youth Facility (YA)	5460
Home Furnishings and Thermal Insulation, Bureau of	1111
Housing and Community Development, Department of	2240

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Housing Finance Agency, California	2260
Humboldt State University	6610
I	
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Industrial Relations, Department of	7350
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Los Angeles County, California State Prison (Corrections)	5240
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Managed Risk Medical Insurance Board	4280
Mandates, Commission on State	8885
Maritime Academy, California (CSU)	6610
Medical Assistance Commission, California	4270
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Medical Facility, California (Corrections)	5240
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N.A. Chaderjian Youth Facility (YA)	5460
Napa Developmental Center (Dev Services)	4300
Napa State Hospital (Mental Health)	4440
Native American Heritage Commission	3780
North Kern State Prison (Corrections)	5240
Northern California Youth Centers (YA)	5460
Northern California Women's Facility (Corrections)	5240
Northern Reception Center & Clinic (YA)	5460
Northridge, California State University	6610
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Occupational Information Coordinating Committee, California	6330
Occupational Therapy, California Board of	1110
O.H. Close Youth Facility (YA)	5460
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San Francisco Campus (UC)	6440
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Solano, California State Prison (Corrections)	5240
Sonoma State University	6610
Sonoma Developmental Center (Dev Services)	4300
Southern Reception Center & Clinic (YA)	5460
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0160 LEGISLATIVE COUNSEL BUREAU

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Administrative						
Legislative Counsel	0.6	1	1	$11,488	$137,856	$137,856
Chief Dep Legislative Counsel	0.9	1	1	8,861–9,964	106,332	111,648
Chief Dep	1	1	1	8,861–9,964	119,568	119,568
Adm Asst II	1	1	1	3,915–4,759	52,884	55,526
Exec Secty II	1	1	1	2,926–3,556	42,672	42,672
Totals	4.5	5.0	5.0	$402,235	$459,312	$467,270
Legal:						
Prin Dep Legislative Counsel II	4	4	4	8,444–9,496	455,808	455,808
Dep Legislative Counsel IV	11.4	14	14	7,268–8,972	1,496,010	1,506,744
Prin Dep Legislative Counsel I	13	13	13	7,268–8,972	1,441,325	1,441,325
Dep Legislative Counsel III	19.9	26	26	6,577–8,116	2,387,096	2,433,542
Dep Legislative Counsel	23.3	29	29	3,651–6,900	1,844,829	1,920,777
Legal Support Supvr I	0.3	1	1	3,121–3,795	45,540	45,540
Legal Asst	4.1	4	4	3,013–3,663	171,944	173,944
Graduate Legal Asst	0.9	–	–	3,327–3,651	–	–
Temporary Help	13.5	13.5	13.5	(37,000)	37,000	37,000
Totals	90.4	104.5	104.5	$6,626,310	$7,879,552	$8,014,680
Indexing:						
Supvng Law Indexer	1	1	1	4,520–5,453	65,436	65,436
Sr Law Indexer	2	2	2	3,917–4,727	108,360	110,940
Law Indexer	7	7	7	2,534–3,956	294,035	301,614
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Gen	5.3	6	6	2,348–2,855	187,985	194,770
Ofc Asst-Gen	0.6	1	1	1,846–2,465	27,292	28,652
Totals	16.9	18.0	18.0	$670,148	$721,448	$739,752
Library:						
Supvng Librarian I	1	1	1	4,102–4,987	59,844	59,844
Library Tech Asst I	2	2	2	2,466–2,998	70,958	71,952
Ofc Techn-Gen	0.5	1	1	2,348–2,855	31,584	33,160
Ofc Asst-Gen	0.7	1	1	1,846–2,465	29,580	29,580
Totals	4.2	5.0	5.0	$164,017	$191,966	$194,536
Office:						
Ofc Svcs Mgr I	1	1	1	3,537–4,299	51,588	51,588
Legal Support Supvr II	2.9	3	3	3,432–4,175	148,780	150,300
Legal Support Supvr I	5.9	6	6	3,121–3,795	269,724	272,412
Legal Secty	3	3	3	2,704–3,450	124,200	124,200
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	34,488	36,214
Sr Legal Typist	30.5	33	33	2,304–3,129	1,198,559	1,211,827
Ofc Techn-Gen	6.1	7	7	2,348–2,855	228,216	231,924
Ofc Asst-Gen	10	12	12	1,846–2,465	330,849	338,784
Temporary Help	41	41	41	(1,266,512)	1,266,512	1,266,512
Overtime	–	–	–	(306,370)	306,370	306,370
Totals	101.4	107.0	107.0	$3,786,194	$3,959,286	$3,990,131
Legislative Data Center:						
C.E.A. IV	1	1	1	8,025–8,845	106,140	106,140
C.E.A. III	1	1	1	7,648–8,432	96,612	96,612
C.E.A. II	1	1	1	6,954–7,668	92,004	92,004
Coord-Legislative Info Sys	1	1	1	6,632–7,312	87,744	87,744
Info Sys Mgr	1	1	1	6,032–6,651	79,812	79,812
Info Tech Spec II	2.8	3	3	4,952–6,021	203,928	206,904
Info Sys Supvr IV	1	1	1	4,963–5,987	71,244	71,844
Info Tech Spec I	10.8	13	13	2,766–5,482	724,081	744,479
Info Sys Supvr III	1	1	1	4,520–5,453	61,913	64,414
Info Techn II	0.6	1	1	3,112–4,545	46,177	48,484
Prop Controller II	0.9	1	1	2,934–3,564	35,355	37,126
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Info Techn I	2.3	1	1	2,209–3,170	38,040	38,040
Warehouse Worker	3.9	4	4	2,560–3,044	129,792	132,480
Ofc Techn-Typing	0.5	1	1	2,390–2,905	29,400	30,876
Ofc Techn-Gen	3.6	5	5	2,348–2,855	162,904	165,916
Ofc Asst-Gen	1.9	1	1	1,846–2,465	29,580	29,580
Totals	36.3	39.0	39.0	$1,951,376	$2,072,282	$2,110,011
Application Development:						
C.E.A. II	0.9	1	1	6,954–7,668	83,796	83,796
Info Sys Mgr	3.8	6	6	6,032–6,651	464,922	472,215
Info Tech Spec III	6.2	7	7	5,441–6,614	537,575	548,496

0160 LEGISLATIVE COUNSEL BUREAU—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Info Tech Spec II	16.5	17	17	4,952–6,021	1,195,867	1,213,081
Info Tech Spec I	45.1	50	50	2,766–5,482	2,904,114	2,970,116
Ofc Techn-Typing	1	1	1	2,390–2,905	32,844	34,455
Totals	73.5	82.0	82.0	$4,697,431	$5,219,118	$5,322,159
Computer Services:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Info Sys Mgr	1	1	1	6,032–6,651	79,812	79,812
Info Tech Spec III	1	1	1	5,441–6,614	69,700	73,188
Info Tech Spec II	0.9	1	1	4,952–6,021	67,158	70,518
Info Sys Supvr IV	1	1	1	4,963–5,987	71,844	71,844
Info Tech Spec I	50.6	53	53	2,766–5,482	3,034,225	3,079,472
Info Sys Supvr III	2	2	2	4,520–5,453	130,872	130,872
Info Sys Supvr II	3	3	3	3,927–4,735	172,540	172,540
Info Techn II	9.8	11	11	3,112–4,545	485,620	493,940
Info Techn I	6.4	7	7	2,209–3,170	229,530	240,840
Ofc Techn-Typing	1	1	1	2,390–2,905	31,578	33,156
Totals	77.7	82.0	82.0	$4,244,872	$4,464,895	$4,538,198
Customer Services:						
C.E.A. II	1	1	1	6,954–7,668	87,624	87,624
Info Sys Mgr	2	2	2	6,032–6,651	159,405	159,624
Info Tech Spec II	8.4	9	9	4,952–6,021	620,582	631,648
Info Sys Supvr IV	3	3	3	4,963–5,987	215,532	215,532
Info Tech Spec I	81	93	93	2,766–5,482	5,144,839	5,282,369
Info Sys Supvr III	1	1	1	4,520–5,453	61,290	64,110
Ofc Techn-Typing	2.3	5	5	2,390–2,905	159,144	163,620
Ofc Asst-Typing	1.7	1	1	1,908–2,515	23,466	24,636
Totals	100.4	115.0	115.0	$5,790,205	$6,471,882	$6,629,163
Technology:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Info Sys Mgr	3	3	3	6,032–6,651	239,436	239,436
Info Tech Spec III	5	6	6	5,441–6,614	462,132	465,396
Info Tech Spec II	11.8	14	14	4,952–6,021	985,872	991,824
Info Tech Spec I	20.3	21	21	2,766–5,482	1,341,486	1,359,246
Ofc Techn-Typing	0.6	1	1	2,390–2,905	30,948	32,496
Overtime	–	–	–	(1,221,658)	1,221,658	1,221,658
Totals	41.7	46.0	46.0	$4,089,323	$4,373,548	$4,402,072
Personnel and Accounting:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	65,436	65,436
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	62,464	65,024
Assoc Bus Mgt Analyst	0.2	–	–	3,915–4,759	–	–
Assoc Pers Analyst	3.2	3	3	3,915–4,759	164,990	167,532
Acctg Ofcr-Spec	2.8	3	3	3,418–4,155	137,015	142,205
Staff Svcs Analyst-Gen	0.6	1	1	2,507–3,957	47,484	47,484
Pers Supvr I	1	1	1	3,244–3,944	47,328	47,328
Pers Spec	3	3	3	2,315–3,619	120,247	122,970
Bus Svc Asst-Spec	0.9	1	1	2,220–3,300	32,217	33,828
Accountant I-Spec	2.9	3	3	2,554–3,104	109,076	110,800
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Acctg Techn	0.6	1	1	2,348–2,855	28,995	30,441
Acct Clk II	1.3	2	2	2,104–2,559	57,656	59,000
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Totals	21.4	23.0	23.0	$934,116	$1,009,192	$1,028,332
TOTALS, AUTHORIZED POSITIONS	568.4	626.5	626.5	$33,356,227	$36,822,481	$37,436,304
Regular/Ongoing Positions	*513.9*	*572.0*	*572.0*	*30,524,687*	*33,990,941*	*34,604,764*
Temporary Help	*54.5*	*54.5*	*54.5*	*1,303,512*	*1,303,512*	*1,303,512*
Overtime	–	–	–	*1,528,028*	*1,528,028*	*1,528,028*

0250 JUDICIAL

Supreme Court						
Chief Justice	1	1	1	$15,481	$185,773	$186,081
Associate Justice	6	6	6	14,193	1,021,914	1,023,762
Clk-Administrator	1	1	1	10,968–13,304	156,072	159,648
Chief Supvng Atty	1	1	1	9,024–11,467	141,048	141,048
Prin Atty-Chief Justice	1	1	1	9,024–11,467	141,048	141,048

0250 JUDICIAL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Managing Appellate Court Atty	2	2	2	8,032–10,923	268,704	268,704
Supvng Supreme Court Atty	7.3	8	8	8,032–10,923	1,057,527	1,074,816
Reporter-Decisions	1	1	1	7,650–10,403	127,956	127,956
Asst Clk-Administrator	1	1	1	8,390–10,197	122,364	122,364
Lead Supreme Court Atty	2	2	2	8,432–9,907	243,720	243,720
Supreme Court Chambers Atty-Range F	21.2	20.5	20.5	8,432–9,907	2,486,183	2,489,214
Supreme Court Chambers Atty-Range E	3.5	3.5	3.5	7,284–9,665	391,266	396,330
Sr Supreme Court Atty	26.5	29	29	7,284–9,665	3,257,749	3,360,082
Supreme Court Atty-Range D	6.2	7	7	6,436–8,539	673,492	694,753
Supreme Court Chambers Atty-Range D	1	1	1	6,436–8,539	90,754	95,296
Supreme Court Chambers Atty-Range C	0.7	1	1	5,591–7,417	88,520	89,004
Supreme Court Atty-Range C	1.4	2	2	5,591–7,417	163,729	167,754
Calendar Coord	1	1	1	5,407–7,032	84,384	84,384
Supvng Adm Spec	1	1	1	5,207–6,770	80,442	81,240
Supreme Court Atty-Range B	0.4	2	2	5,086–6,744	138,033	144,930
Supreme Court Chambers Atty-Range B	0.3	–	–	5,086–6,744	–	–
Adm Spec II	–	1	1	4,739–6,163	67,404	70,776
Sr Exec Judicial Asst-Chief Justice	1	1	1	4,698–6,111	73,332	73,332
Automatic Appeals Unit Supvr	1	1	1	4,687–6,096	73,152	73,152
Exec Judicial Asst-Chief Justice	1	1	1	4,476–5,820	69,840	69,840
Court Sys Administrator	1.8	2	2	4,316–5,614	120,873	126,657
Exec Secty to Clk-Administrator	2	2	2	4,262–5,543	133,032	133,032
Judicial Asst to Justice	6	6	6	4,262–5,543	399,096	399,096
Sr Dep Clk	3.2	4	4	4,262–5,543	257,978	261,581
Supvng Supreme Court Bailiff	1	–	–	4,120–5,360	–	–
Legal Editorial Asst	1	1	1	4,068–5,291	63,492	63,492
Supreme Court Chambers Atty-Range A	0.2	1	1	3,665–5,074	50,046	52,550
Supreme Court Atty-Range A	2.6	2	2	3,665–5,074	97,071	101,927
Dep Clk	5.3	5	5	3,873–5,038	294,908	297,564
Supreme Court Paralegal II	1	1	1	3,689–4,798	57,576	57,576
Asst Dep Clk III	2	2	2	3,521–4,581	104,016	106,472
Judicial Secty II	3.7	3	3	3,354–4,362	156,008	157,032
Asst Dep Clk II	3	3	3	3,201–4,164	139,384	144,883
Judicial Secty I	1	1	1	3,049–3,966	42,126	44,232
Graduate Legal Asst	1.7	1	1	3,337–3,939	47,268	47,268
Appellate Court Recds Asst	1	1	1	2,583–3,361	40,332	40,332
Ofc Techn	1	1	1	2,534–3,296	39,552	39,552
Ofc Asst II	1	1	1	2,256–2,934	31,182	32,742
Ofc Asst I	–	1	1	2,051–2,669	28,080	29,484
Supreme Court District:						
Supvng Dep Clk	1	1	1	4,687–6,096	69,492	71,100
Dep Clk	2	2	2	3,873–5,038	117,504	117,504
Temporary Help	–	–	–	(178,885)	–	–
Overtime	–	–	–	(14,482)	–	–
Totals	131.0	137.0	137.0	$12,781,774	$13,493,422	$13,703,310
Consolidated Library:						
Judicial Ctr Law Librarian	1	1	1	6,508–8,462	100,312	101,544
Law Librarian	1	1	1	5,207–6,770	81,240	81,240
Asst Law Librarian II	–	2	2	4,739–6,163	134,808	141,552
Law Library Techn II	2	3	3	2,883–3,749	130,913	137,208
Law Library Techn I	–	1	1	2,621–3,409	37,284	39,144
Totals	4.0	8.0	8.0	$265,722	$484,557	$500,688
Totals, Supreme Court	135.0	145.0	145.0	$13,047,496	$13,977,979	$14,203,998
Courts of Appeal						
First Appellate District:						
Justice-Court of Appeal	18	20	20	13,305	3,199,533	3,205,675
Managing Appellate Court Atty	1	1	1	8,032–10,923	134,352	134,352
Clk-Administrator-Range B	1	1	1	7,993–10,396	118,620	123,447
Lead Appellate Court Atty	19.9	20.6	20.6	8,432–9,907	2,486,611	2,496,165
Sr Appellate Court Atty	30.2	32.4	32.4	7,284–9,665	3,698,302	3,751,880
Appellate Court Atty-Range D	0.7	2	2	6,436–8,539	190,800	196,728
Clk	1	1	1	6,529–8,489	101,868	101,868
Appellate Court Atty-Range C	0.6	2	2	5,591–7,417	163,228	170,554
Adm Spec II	1	2	2	4,739–6,163	137,578	144,222
Supvng Dep Clk	1	1	1	4,687–6,096	72,756	73,152
Court Sys Administrator	2	2	2	4,316–5,614	121,986	126,958
Adm Spec I	–	1	1	4,608–5,603	55,526	58,298
Sr Dep Clk	4.2	6	6	4,262–5,543	391,241	398,860

0250 JUDICIAL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Exec Judicial Asst to Justice	1	1	1	4,262–5,543	55,860	58,651
Judicial Asst to Justice	18.2	19	20	4,066–5,289	1,172,920	1,252,825
Assoc Court Sys Administrator	1	1	1	3,926–5,106	52,932	55,584
Settlement Conference Coord	1	1	1	3,873–5,038	60,456	60,456
Supvng Judicial Asst	1	1	1	3,873–5,038	60,456	60,456
Dep Clk	8.8	7	7	3,873–5,038	417,564	420,300
Judicial Asst	2.8	4	3	3,689–4,798	208,230	163,558
Asst Dep Clk III	1.3	2	2	3,521–4,581	103,702	108,113
Judicial Secty II	1	1	1	3,354–4,362	52,344	52,344
Asst Dep Clk II	1.8	1	1	3,201–4,164	43,332	45,501
Adm Support Techn	1	1	1	3,090–4,019	44,104	46,306
Asst Dep Clk I	1	1	1	2,911–3,786	41,469	43,545
Temporary Help	–	–	–	(899)	–	–
Overtime	–	–	–	(5,809)	–	–
Totals	120.5	132.0	132.0	$11,804,718	$13,185,770	$13,349,798
Second Appellate District:						
Second District-Los Angeles:						
Justice-Court of Appeal	25.4	28	28	13,305	4,476,789	4,485,387
Clk-Administrator-Range B	1	1	1	7,993–10,396	121,260	121,260
Lead Appellate Court Atty	27.6	28	28	8,432–9,907	3,284,983	3,298,118
Sr Appellate Court Atty	58.8	64	64	7,284–9,665	7,061,185	7,179,387
Asst Clk-Administrator-Range B	1	1	1	6,622–8,614	100,464	100,464
Appellate Court Atty-Range D	4.8	13	13	6,436–8,539	1,151,839	1,209,453
Appellate Court Atty-Range C	0.6	1	1	5,591–7,417	79,004	82,956
Court Administrator I	–	1	1	5,455–7,096	75,420	79,188
Law Librarian	1	1	1	5,207–6,770	78,960	78,960
Supvng Adm Spec	1	1	1	5,207–6,770	77,454	78,960
Supvng Court Sys Administrator	1	1	1	4,963–6,456	67,308	70,674
Adm Spec II	–	1	1	4,739–6,163	65,520	68,796
Asst Law Librarian II	1	1	1	4,739–6,163	71,880	71,880
Supvng Dep Clk	1	1	1	4,687–6,096	71,100	71,100
Sr Dep Clk	9.4	13	13	4,262–5,543	825,546	837,600
Exec Judicial Asst to Justice	1	1	1	4,262–5,543	64,644	64,644
Judicial Asst to Justice	24.8	27	27	4,066–5,289	1,637,587	1,650,940
Assoc Court Sys Administrator	2	2	2	3,926–5,106	110,934	114,918
Appellate Court Atty-Range A	0.7	1	1	3,665–5,074	47,081	49,436
Supvng Judicial Asst	–	1	1	3,873–5,038	53,544	56,220
Settlement Conference Coord	–	1	1	3,873–5,038	53,544	56,220
Dep Clk	11	9	9	3,873–5,038	518,352	523,704
Judicial Asst	4.8	6	6	3,689–4,798	319,230	326,456
Asst Court Sys Administrator	1	1	1	3,568–4,642	47,799	50,193
Asst Dep Clk III	0.9	1	1	3,521–4,581	45,957	48,252
Judicial Secty II	8.5	15	15	3,354–4,362	710,936	739,231
Asst Dep Clk II	5.3	7	7	3,201–4,164	322,331	329,804
Adm Support Techn	2	2	2	3,090–4,019	93,744	93,744
Judicial Secty I	1.5	2	2	3,049–3,966	84,645	88,881
Graduate Legal Asst	0.3	–	–	3,337–3,939	–	–
Asst Dep Clk I	3.4	4	4	2,911–3,786	163,614	168,456
Law Library Techn II	1	1	1	2,883–3,749	43,728	43,728
Supvng Custodian	0.6	1	1	2,812–3,657	38,880	40,824
Ofc Techn	0.5	–	–	2,534–3,296	–	–
Lead Custodian	1	1	1	2,445–3,181	38,040	38,040
Ofc Asst II	4.1	5	5	2,256–2,934	165,888	169,608
Custodian	9.5	11	11	2,222–2,892	361,491	370,337
Ofc Asst I	1	1	1	2,051–2,669	27,664	29,050
Temporary Help	–	–	–	(21,622)	–	–
Overtime	–	–	–	(37,425)	–	–
Second District-Ventura:						
Justice-Court of Appeal	4	4	4	13,305	638,628	639,856
Sr Appellate Court Atty	13	13	13	7,284–9,665	1,434,587	1,455,534
Asst Clk-Administrator-Range B	1	1	1	6,622–8,614	99,846	100,464
Appellate Court Atty-Range D	0.8	1	1	6,436–8,539	95,059	98,503
Sr Dep Clk	3.3	5	5	4,262–5,543	314,790	320,448
Judicial Asst to Justice	4	4	4	4,066–5,289	245,526	246,768
Assoc Court Sys Administrator	1	1	1	3,926–5,106	51,924	54,516
Dep Clk	0.9	1	1	3,873–5,038	53,544	56,221
Judicial Asst	2	2	2	3,689–4,798	110,053	111,912
Law Library Techn II	1	1	1	2,883–3,749	43,728	43,728
Totals	249.5	289.0	289.0	$22,335,894	$25,646,030	$26,014,819

0250 JUDICIAL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Third Appellate District:						
Justice-Court of Appeal	10.5	11	11	13,305	1,762,620	1,765,998
Managing Appellate Court Atty	1	1	1	8,032–10,923	125,556	125,556
Supvng Appellate Court Atty	1	1	1	7,650–10,403	119,580	119,580
Clk-Administrator-Range A	1	1	1	7,686–9,996	99,264	104,232
Lead Appellate Court Atty	11.3	12	12	8,432–9,907	1,356,620	1,358,244
Sr Appellate Court Atty	17.2	18	18	7,284–9,665	1,937,904	1,956,307
Appellate Court Atty-Range D	5.7	6	6	6,436–8,539	489,826	514,328
Asst Clk-Administrator-Range A	1	1	1	6,017–7,825	85,052	87,756
Appellate Court Atty-Range C	0.6	–	–	5,591–7,417	–	–
Law Librarian	1	1	1	5,207–6,770	75,924	75,924
Adm Spec II	0.9	2	2	4,739–6,163	132,120	135,276
Supvng Dep Clk	2	2	2	4,687–6,096	136,728	136,728
Court Sys Administrator	2	2	2	4,316–5,614	123,096	125,928
Exec Judicial Asst to Justice	1	1	1	4,262–5,543	58,528	61,264
Judicial Asst to Justice	9.1	10	10	4,066–5,289	575,536	583,554
Dep Clk	4	7	7	3,873–5,038	380,460	388,200
Asst Dep Clk III	2.8	3	3	3,521–4,581	149,450	154,116
Lead Judicial Secty	0.8	1	1	3,521–4,581	51,372	51,372
Judicial Secty II	2.2	4	4	3,354–4,362	183,767	190,514
Asst Dep Clk II	0.9	2	2	3,201–4,164	85,128	89,376
Adm Support Techn	1	1	1	3,090–4,019	45,072	45,072
Graduate Legal Asst	–	0.5	0.5	3,337–3,939	21,054	22,110
Asst Dep Clk I	1.3	2	2	2,911–3,786	76,718	79,598
Law Library Techn II	1	1	1	2,883–3,749	42,048	42,048
Supvng Custodian	–	1	1	2,812–3,657	37,380	39,252
Appellate Court Recds Asst	1	1	1	2,583–3,361	34,848	36,522
Ofc Asst II	2.3	3	3	2,256–2,934	92,340	95,855
Custodian	1.7	2	2	2,222–2,892	62,928	64,404
Totals	84.3	97.5	97.5	$7,472,054	$8,340,919	$8,449,114
Fourth Appellate District:						
Fourth District-San Diego:						
Justice-Court of Appeal	8.8	10	10	13,305	1,602,963	1,606,034
Managing Appellate Court Atty	1	1	1	8,032–10,923	130,572	130,572
Supvng Appellate Court Atty	1	1	1	7,650–10,403	124,368	124,368
Clk-Administrator-Range B	1	1	1	7,993–10,396	121,260	121,260
Lead Appellate Court Atty	1	1	1	8,432–9,907	118,440	118,440
Sr Appellate Court Atty	24.5	27	27	7,284–9,665	3,065,006	3,082,000
Asst Clk-Administrator-Range B	1	1	1	6,622–8,614	100,464	100,464
Appellate Court Atty-Range D	1.8	3	3	6,436–8,539	275,929	288,103
Law Librarian	1	1	1	5,207–6,770	78,960	78,960
Adm Spec II	2	2	2	4,739–6,163	136,570	139,808
Asst Law Librarian II	–	1	1	4,739–6,163	65,520	68,796
Court Sys Administrator	2	2	2	4,316–5,614	121,828	127,744
Exec Judicial Asst to Justice	1.3	1	1	4,262–5,543	64,644	64,644
Sr Dep Clk	3.5	3.5	3.5	4,262–5,543	226,254	226,254
Judicial Asst to Justice	8.7	9	9	4,066–5,289	527,755	538,712
Appellate Court Atty-Range A	1.7	2	2	3,665–5,074	99,348	134,046
Dep Clk	6	6	6	3,873–5,038	341,243	347,952
Judicial Asst	3	4	4	3,689–4,798	218,654	221,424
Asst Dep Clk III	–	0.5	0.5	3,521–4,581	24,348	25,560
Asst Dep Clk I	0.1	1	1	2,911–3,786	39,729	41,717
Appellate Court Recds Asst	0.9	1	1	2,583–3,361	35,724	37,510
Ofc Asst II	1	1	1	2,256–2,934	34,224	34,224
Temporary Help	–	–	–	(400)	–	–
Overtime	–	–	–	(1,460)	–	–
Fourth District-Riverside:						
Justice-Court of Appeal	6	7	7	13,305	1,117,599	1,119,749
Managing Appellate Court Atty	1	1	1	8,032–10,923	125,556	125,556
Supvng Appellate Court Atty	0.1	1	1	7,650–10,403	114,057	116,664
Sr Appellate Court Atty	18.6	19	19	7,284–9,665	2,033,793	2,057,964
Asst Clk-Administrator-Range B	1	1	1	6,622–8,614	96,600	96,600
Appellate Court Atty-Range D	0.5	1	1	6,436–8,539	79,164	83,124
Appellate Court Atty-Range C	2	3	3	5,591–7,417	206,892	217,224
Law Librarian	1	1	1	5,207–6,770	75,924	75,924
Appellate Court Atty-Range B	1.5	–	–	5,086–6,744	–	–
Supvng Dep Clk	1	1	1	4,687–6,096	68,364	68,364
Court Sys Administrator	2	2	2	4,316–5,614	117,067	121,262
Sr Dep Clk	2	2	2	4,262–5,543	124,320	124,320

0250 JUDICIAL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Exec Judicial Asst to Justice	1	1	1	4,262–5,543	62,160	62,160
Judicial Asst to Justice	5	6	6	4,066–5,289	350,640	353,340
Assoc Court Sys Administrator	–	0.5	0.5	3,926–5,106	26,100	27,408
Appellate Court Atty-Range A	1.6	2	2	3,665–5,074	99,862	134,046
Supvng Judicial Asst	0.3	1	1	3,873–5,038	56,496	56,496
Settlement Conference Coord	1	1	1	3,873–5,038	56,496	56,496
Dep Clk	4.3	5.5	5.5	3,873–5,038	301,348	307,864
Judicial Asst	2.7	2	2	3,689–4,798	93,728	98,420
Asst Dep Clk III	1.2	1	1	3,521–4,581	50,952	51,370
Judicial Secty I	–	–	–	3,049–3,966	–	–
Appellate Court Recds Asst	1.2	2	2	2,583–3,361	70,544	72,190
Ofc Asst II	0.8	–	–	2,256–2,934	–	–
Custodian	1	1	1	2,222–2,892	32,436	32,436
Fourth District-Santa Ana:						
Justice-Court of Appeal	6	8	8	13,305	1,277,256	1,279,713
Managing Appellate Court Atty	1	1	1	8,032–10,923	127,392	127,392
Supvng Appellate Court Atty	1	1	1	7,650–10,403	121,332	121,332
Lead Appellate Court Atty	7.1	8	8	8,432–9,907	938,844	938,844
Sr Appellate Court Atty	11.9	14	14	7,284–9,665	1,527,661	1,556,323
Asst Clk-Administrator-Range B	1	1	1	6,622–8,614	100,464	100,464
Appellate Court Atty-Range D	1.9	5	5	6,436–8,539	480,597	488,334
Appellate Court Atty-Range C	1.9	1	1	5,591–7,417	70,944	74,492
Law Librarian	1	1	1	5,207–6,770	78,960	78,960
Appellate Court Atty-Range B	0.2	2.5	2	5,086–6,744	217,296	134,046
Supvng Dep Clk	1	1	1	4,687–6,096	71,100	71,100
Court Sys Administrator	2	2	2	4,316–5,614	113,124	118,787
Sr Dep Clk	2	2	2	4,262–5,543	129,288	129,288
Exec Judicial Asst to Justice	1	1	1	4,262–5,543	64,644	64,644
Judicial Asst to Justice	4.9	7	7	4,066–5,289	402,285	412,697
Appellate Court Atty-Range A	2.9	1	–	3,665–5,074	50,250	–
Dep Clk	2.7	3	3	3,873–5,038	171,016	173,694
Judicial Asst	1.4	1	1	3,689–4,798	55,950	55,956
Asst Dep Clk III	1	1	1	3,521–4,581	48,774	51,214
Judicial Secty II	2.4	2	2	3,354–4,362	97,116	99,429
Asst Dep Clk II	1.1	2	2	3,201–4,164	82,904	87,049
Judicial Secty I	1	2	2	3,049–3,966	80,280	84,300
Graduate Legal Asst	0.3	–	–	3,337–3,939	–	–
Asst Dep Clk I	0.9	–	–	2,911–3,786	–	–
Law Library Techn II	–	1	1	2,883–3,749	39,852	41,844
Appellate Court Recds Asst	1	1	1	2,583–3,361	33,840	35,532
Ofc Asst II	1.8	2	2	2,256–2,934	57,474	60,342
Custodian	1	1	1	2,222–2,892	33,732	33,732
Totals	189.5	214.5	213.0	$16,830,561	$19,386,276	$19,537,077
Temporary Help	–	–	–	(78,971)	–	–
Overtime	–	–	–	(143)	–	–
Fifth Appellate District:						
Justice-Court of Appeal	8.1	10	10	13,305	1,602,963	1,606,034
Managing Appellate Court Atty	1	1	1	8,032–10,923	122,496	122,496
Supvng Appellate Court Atty	0.9	1	1	7,650–10,403	119,580	119,580
Clk-Administrator-Range A	1	1	1	7,686–9,996	111,345	112,104
Lead Appellate Court Atty	10	10	10	8,432–9,907	1,127,712	1,127,712
Sr Appellate Court Atty	12.1	15	15	7,284–9,665	1,571,695	1,598,860
Appellate Court Atty-Range D	4.2	3	3	6,436–8,539	250,997	263,543
Asst Clk-Administrator-Range A	1	1	1	6,017–7,825	87,588	87,756
Appellate Court Atty-Range C	1.7	2	2	5,591–7,417	138,768	145,698
Law Librarian	1	1	1	5,207–6,770	75,924	75,924
Appellate Court Atty-Range B	5.7	5.5	5	5,086–6,744	413,149	334,041
Adm Spec II	0.7	1	1	4,739–6,163	64,644	67,880
Supvng Dep Clk	1	1	1	4,687–6,096	68,364	68,364
Court Sys Administrator	1	1	1	4,316–5,614	61,548	62,964
Sr Dep Clk	3.5	4	4	4,262–5,543	247,218	248,640
Exec Judicial Asst to Justice	1	1	1	4,262–5,543	62,160	62,160
Judicial Asst to Justice	8	9	9	4,066–5,289	509,773	517,455
Assoc Court Sys Administrator	1.5	2	2	3,926–5,106	101,106	106,110
Appellate Court Atty-Range A	3.8	1.5	1	3,665–5,074	99,706	67,023
Dep Clk	2.1	3	3	3,873–5,038	159,480	164,640
Asst Court Sys Administrator	0.2	–	–	3,568–4,642	–	–
Asst Dep Clk III	0.5	1	1	3,521–4,581	43,308	45,474
Judicial Secty II	2.4	2	2	3,354–4,362	97,848	97,848
Asst Dep Clk II	1	1	1	3,201–4,164	41,128	43,188

0250 JUDICIAL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Adm Support Techn	1.4	2.5	2.5	3,090–4,019	127,224	131,328
Judicial Secty I	0.6	1	1	3,049–3,966	44,484	44,484
Asst Dep Clk I	0.5	1	1	2,911–3,786	39,486	41,454
Law Library Techn II	–	0.5	0.5	2,883–3,749	19,164	20,124
Ofc Techn	0.2	1	1	2,534–3,296	30,873	32,415
Ofc Techn I	0.8	–	–	2,305–2,998	–	–
Temporary Help	–	–	–	(31,680)	–	–
Totals	76.9	84.0	83.0	$6,633,428	$7,439,731	$7,415,299
Sixth Appellate District:						
Justice-Court of Appeal	5.6	7	7	13,305	1,123,992	1,126,142
Clk-Administrator-Range A	1	1	1	7,686–9,996	114,084	118,410
Lead Appellate Court Atty	6.2	7	7	8,432–9,907	841,764	847,068
Sr Appellate Court Atty	12.1	14.5	14.5	7,284–9,665	1,607,384	1,638,489
Appellate Court Atty-Range D	1.7	3	3	6,436–8,539	275,128	283,636
Asst Clk-Administrator-Range A	1	1	1	6,017–7,825	93,900	93,900
Law Librarian	1	1	1	5,207–6,770	81,240	81,240
Adm Spec II	–	2	2	4,739–6,163	134,808	141,552
Court Sys Administrator	2	2	2	4,316–5,614	126,743	131,958
Sr Dep Clk	2	2	2	4,262–5,543	132,381	133,032
Exec Judicial Asst to Justice	1	1	1	4,262–5,543	66,330	66,516
Judicial Asst to Justice	4.2	6	6	4,066–5,289	360,408	370,152
Appellate Court Atty-Range A	0.1	0.5	0.5	3,665–5,074	26,100	27,406
Dep Clk	2.2	2	2	3,873–5,038	117,508	120,338
Judicial Asst	0.8	1	1	3,689–4,798	50,349	52,866
Asst Dep Clk III	0.2	1	1	3,521–4,581	45,822	48,110
Judicial Secty II	0.6	2	2	3,354–4,362	92,206	96,814
Asst Dep Clk II	1.1	1	1	3,201–4,164	43,605	45,780
Asst Dep Clk I	0.7	1	1	2,911–3,786	38,628	40,564
Totals	43.5	56.0	56.0	$4,288,510	$5,372,380	$5,463,973
Temporary Help	–	–	–	(51,062)	–	–
Overtime	–	–	–	(171)	–	–
Totals, Courts of Appeal	764.2	873.0	870.5	$69,365,165	$79,371,106	$80,230,080
Judicial Council						
Executive Division:						
Director's Office:						
Adm Director-Courts	1	1	1	13,314–14,644	175,728	175,728
Chief Dep Adm Director	1	1	1	11,524–14,008	168,096	168,096
Exec Ofc Liaison	1	1	1	5,466–7,109	77,069	80,918
Sr Security Coord	–	1	1	5,212–6,778	74,136	77,843
Exec Secty to Adm Director	1	1	1	4,218–5,487	65,844	65,844
Exec Secty	1	1	1	4,218–5,487	59,001	61,953
Special Consultant	–	1	1	–	109,980	115,479
Temporary Help	–	–	–	(38,497)	–	–
Appellate Court Services:						
Managing Atty	0.2	–	–	7,772–10,312	–	–
Supvng Court Svcs Analyst	0.8	2	2	6,000–7,802	160,492	168,524
Sr Court Svcs Analyst	0.4	–	–	5,207–6,770	–	–
Court Svcs Analyst	2	3	3	4,739–6,163	203,426	210,170
Staff Analyst II	0.4	–	–	3,926–5,106	–	–
Adm Coord II	5.8	7	7	3,926–5,106	416,855	426,030
Special Consultant	0.8	1	1	105,744	127,500	133,875
Temporary Help	–	–	–	(337)	55,763	55,763
Administrative Support:						
Mgr	1	–	–	7,158–9,309	–	–
Supvng Editor	1	–	–	4,968–6,460	–	–
Sr Editor	0.4	–	–	4,318–5,616	–	–
Editor II	1	–	–	3,926–5,106	–	–
Graphic Designer	1	–	–	3,926–5,106	–	–
Adm Coord II	1.7	–	–	3,926–5,106	–	–
Prod & Mail Svc Supvr	0.9	–	–	3,926–5,106	–	–
Adm Coord I	0.3	–	–	3,568–4,642	–	–
Prod Artist II	1	–	–	3,568–4,642	–	–
Secty II	1	–	–	3,049–3,966	–	–
Sr Ofc Techn	0.9	–	–	2,788–3,625	–	–
Receptionist II	0.6	–	–	2,651–3,448	–	–
Ofc Techn II	1.9	–	–	2,534–3,296	–	–
Receptionist I	0.2	–	–	2,409–3,134	–	–
Ofc Techn I	2.5	–	–	2,305–2,998	–	–

0250 JUDICIAL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Asst II	2	–	–	2,256–2,934	–	–
Temporary Help	–	–	–	(31,521)	–	–
Overtime	–	–	–	(10,429)	–	–
Totals	32.8	20.0	20.0	$2,127,445	$1,693,890	$1,740,223
Office of the General Counsel:						
General Counsel:						
Gen Counsel-Dep Adm Director	1	1	1	10,285–12,500	155,706	155,706
Asst Gen Counsel	1	1	1	8,152–10,602	130,404	130,404
Managing Atty	0.8	1	1	7,772–10,312	121,410	123,744
Supvng Atty	3.3	4	4	7,403–9,820	417,999	438,908
Sr Atty	3.4	5	5	7,284–9,665	522,364	553,730
Atty	12.6	14.5	14.5	6,436–8,539	1,388,849	1,438,435
Assoc Atty II	0.4	2	2	5,591–7,417	178,008	178,008
Sr Research Analyst	1	1	1	5,207–6,770	75,178	78,940
Assoc Atty I	0.8	1	1	5,086–6,744	68,024	71,428
Supvng Adm Coord	0.6	1	1	4,968–6,460	65,920	69,216
Supvng Exec Secty	0.8	–	–	4,218–5,487	–	–
Exec Secty	0.2	1	1	4,218–5,487	65,214	65,844
Staff Analyst II	1	1	1	3,926–5,106	59,881	62,881
Adm Coord II	3.9	3	3	3,926–5,106	182,878	186,310
Research Atty	0.2	–	–	4,218–5,074	–	–
Adm Coord I	0.5	1	1	3,568–4,642	46,962	49,308
Ofc Supvr	0.2	1	1	3,522–4,583	47,892	50,288
Adm Secty	1.3	2	2	3,355–4,363	93,882	98,580
Secty II	4.5	6	6	3,049–3,966	267,592	276,264
Temporary Help	–	–	–	(387,231)	259,234	259,234
Overtime	–	–	–	(358)	–	–
Motor Vehicle Fund:						
Sr Court Svcs Analyst	0.3	1	1	5,207–6,770	71,628	75,212
Court Svcs Analyst	0.5	–	–	4,739–6,163	–	–
Adm Coord II	–	1	1	4,201–5,106	54,060	56,760
Staff Analyst	0.5	–	–	3,568–4,642	–	–
Overtime	–	–	–	(136)	–	–
Totals	38.8	48.5	48.5	$3,536,474	$4,273,085	$4,419,200
Office of Governmental Affairs:						
Governmental Affairs-Administration:						
Div Director	1	1	1	9,795–11,905	146,670	146,670
Asst Div Director	1	1	1	7,994–10,397	104,928	110,178
Sr Atty	2	2	2	7,284–9,665	210,194	214,802
Sr Govtl Affs Analyst	2.8	3	3	5,207–6,770	217,380	224,449
Govtl Affs Analyst	1	1	1	4,739–6,163	63,488	66,610
Supvng Exec Secty	0.3	–	–	4,218–5,487	–	–
Support Svcs Supvr	0.4	1	1	3,926–5,106	51,450	54,025
Adm Coord I	0.2	–	–	3,568–4,642	–	–
Secty II	1.7	2	2	3,049–3,966	84,186	86,174
Secty I	0.5	1	1	2,774–3,607	33,844	35,540
Receptionist I	0.8	1	1	2,409–3,134	30,600	32,126
Temporary Help	–	–	–	(34,139)	119,529	119,529
Totals	11.7	13.0	13.0	$889,649	$1,062,269	$1,090,103
Center for Families, Children and Courts:						
CCFC Administration:						
Div Director	1	1	1	9,795–11,905	146,970	146,970
Asst Div Director	0.1	–	–	7,994–10,397	–	–
Supvng Atty	1.4	1	1	7,403–9,820	101,884	106,981
Sr Atty	1	1	1	7,284–9,665	118,884	118,884
Mgr	0.4	1	1	7,158–9,309	100,354	105,374
Supvng Court Svcs Analyst	0.9	1	1	6,000–7,802	84,936	89,183
Supvng Research Analyst	0.6	2	2	6,000–7,802	151,092	158,343
Sr Research Analyst	1.8	2	2	5,207–6,770	142,509	149,640
Sr Court Svcs Analyst	1.3	2	2	5,207–6,770	147,488	154,861
Supvng Adm Coord	1	1	1	4,968–6,460	70,889	74,432
Research Analyst	1	2	2	4,739–6,163	127,092	133,449
Staff Analyst II	1.7	2	2	3,926–5,106	109,327	114,802
Adm Coord II	0.7	1	1	3,926–5,106	55,572	58,351
Adm Coord I	0.6	1	1	3,568–4,642	47,153	49,508
Secty II	1	1	1	3,049–3,966	45,200	46,984
Secty I	1	1	1	2,774–3,607	37,392	39,262
Temporary Help	–	–	–	(66,127)	70,000	70,000
Overtime	–	–	–	(12,182)	–	–

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
DCSS Child Support Grant/Family Law:						
Supvng Atty	1	1	1	7,403–9,820	117,455	117,840
Sr Atty	0.8	2	2	7,284–9,665	205,047	215,304
Sr Research Analyst	1	1	1	5,207–6,770	77,299	80,250
Sr Accountant	0.1	–	–	5,207–6,770	–	–
Accountant II	0.3	–	–	4,739–6,163	–	–
Accountant	0.5	1	1	4,739–6,163	63,392	66,560
Adm Coord II	1	1	1	3,926–5,106	53,028	55,680
Acctg Techn	0.8	1	1	3,568–4,642	47,153	49,508
Secty II	1	1	1	3,049–3,966	42,297	44,412
Temporary Help	–	–	–	(50,071)	98,208	98,208
Overtime	–	–	–	(5,466)	–	–
Equal Access Grant:						
Supvng Atty	–	1	1	7,403–9,820	114,378	117,504
Temporary Help	–	–	–	(41,722)	48,108	48,108
Overtime	–	–	–	(954)	–	–
Judicial Review and Technical Assistant:						
Supvng Atty	1	1	1	7,403–9,820	106,107	111,417
Assoc Atty I	4	5	5	5,086–6,744	370,476	385,218
Temporary Help	–	–	–	(3,748)	–	–
Court Improvement Grant:						
Atty	0.6	1	1	6,436–8,539	85,052	89,306
Assoc Atty II	0.4	–	–	5,591–7,417	–	–
Adm Coord II	0.4	–	–	3,926–5,106	–	–
Research Atty	0.7	2	2	4,218–5,074	111,702	117,291
Adm Coord I	0.6	1	1	3,568–4,642	51,462	54,037
Research Atty	0.6	–	–	3,665–4,411	–	–
Temporary Help	–	–	–	(104,539)	70,200	70,200
Access/Visitation Grant:						
Sr Court Svcs Analyst	0.6	1	1	5,207–6,770	68,805	72,251
Court Svcs Analyst	0.4	–	–	4,739–6,163	–	–
Staff Analyst II	0.6	1	1	3,926–5,106	51,978	54,575
Staff Analyst	0.4	–	–	3,568–4,642	–	–
Family Law Trust:						
Managing Atty	0.4	1	1	7,772–10,312	120,199	123,681
Atty	1.4	3	3	6,436–8,539	265,329	278,602
Sr Court Svcs Analyst	0.1	1	1	5,207–6,770	72,559	79,543
Sr Research Analyst	0.3	1	1	5,207–6,770	71,372	74,944
Court Svcs Analyst	0.5	–	–	4,739–6,163	–	–
Staff Analyst II	0.1	1	1	3,926–5,106	55,816	58,610
Adm Coord II	1.4	2	2	3,926–5,106	103,438	108,604
Adm Coord I	0.4	–	–	3,568–4,642	–	–
Staff Analyst	–	1	1	3,567–4,642	50,508	53,033
Temporary Help	–	–	–	(54,246)	–	–
Overtime	–	–	–	(3,618)	–	–
Totals	36.9	51.0	51.0	$2,984,761	$4,078,110	$4,241,710
Judicial Education and Research:						
Education Division (CJER):						
Div Director	1	1	1	9,795–11,905	144,686	144,683
Asst Div Director	1	1	1	7,994–10,397	124,764	124,764
Managing Atty	1.6	2	2	7,772–10,312	227,023	237,606
Supvng Atty	0.4	–	–	7,403–9,820	–	–
Sr Atty	3.1	5	5	7,284–9,665	581,769	587,228
Mgr	2	2	2	7,158–9,309	215,986	220,851
Atty	3.9	3	3	6,436–8,539	276,916	290,766
Sr Educ Spec	3.9	4	4	5,207–6,770	312,219	319,709
Media Prod Spec	2.8	3	3	5,207–6,770	217,054	227,910
Supvng Adm Coord	1	1	1	4,968–6,460	68,937	72,383
Educ Spec II	3.7	5	5	4,739–6,163	341,784	354,432
Sr Editor	1.1	2	2	4,318–5,616	123,525	126,333
Sr Adm Coord	0.5	1	1	4,318–5,616	67,392	67,392
Exec Secty	1	1	1	4,218–5,487	63,334	65,510
Supvng AV/Video Techn	1	1	1	4,010–5,215	55,872	58,668
Support Svcs Supvr	1	1	1	3,926–5,106	56,900	59,644
Editor II	0.6	1	1	3,926–5,106	61,272	61,272
Adm Coord II	4.7	6	6	3,926–5,106	337,801	353,202
Prod Artist II	1	1	1	3,568–4,642	55,704	55,704
Staff Analyst	0.7	1	1	3,568–4,642	55,704	55,704
Sr AV/Video Techn	1	1.8	1.8	3,487–4,535	90,194	93,608
Adm Secty	2	2	2	3,355–4,363	94,449	99,174
AV/Video Techn II	1	1	1	3,168–4,121	45,417	47,688

0250 JUDICIAL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Secty II	7.7	8	8	3,049–3,966	363,066	369,324
Receptionist II	1	1	1	2,651–3,448	37,848	39,736
Temporary Help	–	–	–	(270,276)	154,791	154,791
Overtime	–	–	–	(46,063)	–	–
Administrative Support:						
Mgr	–	1	1	7,158–9,309	103,558	108,573
Supvng Editor	–	2	2	4,968–6,460	143,199	150,358
Sr. Editor	–	1	1	4,318–5,616	60,873	63,921
Editor II	–	1	1	3,926–5,106	56,105	58,913
Graphic Designer	–	1	1	3,926–5,106	61,272	61,272
Adm Coord II	–	3	3	3,926–5,106	155,628	163,408
Prod & Mail Svc Supvr	–	1	1	3,926–5,106	52,722	55,363
Prod Artist II	–	1	1	3,568–4,642	55,704	55,704
Secty II	–	1	1	3,049–3,966	43,512	45,690
Sr Ofc Techn	–	1	1	2,788–3,625	37,358	39,226
Receptionist II	–	1	1	2,651–3,448	40,611	41,307
Ofc Techn II	–	2	2	2,534–3,296	69,211	72,678
Ofc Techn I	–	3	3	2,305–2,998	94,077	98,771
Ofc Asst II	–	2	2	2,256–2,934	72,964	74,104
Temporary Help	–	–	–	–	38,477	38,477
Overtime	–	–	–	–	–	–
Totals	48.7	76.8	76.8	$3,707,306	$5,259,678	$5,415,847
Judicial Council Services:						
Sr Research Analyst	0.2	–	–	5,207–6,770	–	–
Assoc Atty I	0.5	–	–	5,086–6,744	–	–
Supvng Adm Coord	0.1	–	–	4,968–6,460	–	–
Research Analyst	0.2	–	–	4,739–6,163	–	–
Library Techn	0.2	–	–	2,383–3,097	–	–
Special Consultant	–	–	–	445	–	–
Temporary Help	–	–	–	(1,021)	–	–
Totals	1.2	–	–	$74,444	–	–
Executive Office Programs:						
Executive Office Program-Administration:						
Div Director	0.7	1	1	9,795–11,905	132,716	139,352
Asst Div Director	0.3	1	1	7,994–10,397	113,172	118,831
Sr Court Svcs Analyst	–	3	3	5,207–6,770	226,660	234,881
Sr Adm Coord	0.9	1	1	4,318–5,616	67,392	67,392
Supvng Exec Secty	0.1	–	–	4,218–5,487	–	–
Overtime	–	–	–	(2,037)	–	–
Office of Communications:						
Mgr	1	1	1	7,158–9,309	98,112	103,016
Pub Info Ofcr	1	1	1	7,158–9,309	111,708	111,708
Sr Communications Spec	1	1	1	4,957–6,447	76,734	77,364
Communications Spec II	2.7	3	3	4,506–5,861	194,924	204,670
Secty II	1	1	1	3,049–3,966	47,592	47,592
Secretariat:						
Sr Adm Coord	0.5	1	1	4,318–5,616	70,332	73,849
Exec Secty	1	1	1	4,218–5,487	60,957	64,005
Adm Coord II	3.4	4	4	3,926–5,106	217,655	225,796
Adm Coord I	0.5	–	–	3,568–4,642	–	–
Overtime	–	–	–	(5,159)	–	–
Court Research, Innovation and Planning:						
Sr Mgr	0.7	1	1	7,994–10,397	123,868	124,764
Mgr	1	2	2	7,158–9,309	194,616	205,610
Judicial Adm Librarian	1	1	1	5,207–6,770	75,178	78,940
Sr Research Analyst	2.3	3	3	5,207–6,770	216,424	227,244
Sr Court Svcs Analyst	4.9	3	3	5,207–6,770	224,656	235,791
Assoc Atty I	0.5	1	1	5,086–6,744	70,284	73,800
Research Analyst	2	4	4	4,739–6,163	255,030	267,790
Court Svcs Analyst	0.9	3	3	4,739–6,163	200,828	210,870
Sr Adm Coord	1	1	1	4,318–5,616	60,120	63,132
Adm Coord II	–	–	–	3,926–5,106	–	–
Staff Analyst II	0.6	1	1	3,926–5,106	55,584	58,363
Adm Coord I	0.3	1	1	3,568–4,642	48,708	51,138
Secty II	3	3	3	3,049–3,966	136,190	140,051
Library Techn	0.1	1	1	2,383–3,097	36,548	38,379
Special Consultant	0.3	–	–	39,180	–	–
Temporary Help	–	–	–	(8,021)	–	–
Overtime	–	–	–	(2,020)	–	–

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Court Programs Services:						
Mgr	1	2	2	7,158–9,309	202,656	212,788
Sr Court Svcs Analyst	2.7	2	2	5,207–6,770	151,368	158,940
Court Svcs Analyst	0.6	2	2	4,739–6,163	131,562	137,089
Adm Coord II	2	1	1	3,926–5,106	55,816	58,610
Secty II	0.7	1	1	3,049–3,966	41,100	43,155
Temporary Help	–	–	–	(104,168)	35,748	35,748
Overtime	–	–	–	(187)	–	–
Drug Court Grant:						
Court Svcs Analyst	0.7	1	1	4,739–6,163	61,360	64,432
Staff Analyst	0.3	–	–	3,568–4,642	–	–
Temporary Help	–	–	–	(68,400)	–	–
Totals	40.7	53.0	53.0	$2,946,384	$3,795,598	$3,955,090
Regional Offices:						
Southern Region Office:						
Regional Adm Director	1	1	1	10,285–12,500	150,000	150,000
Mgr	1	1	1	7,158–9,309	108,576	108,576
Sr Court Svcs Analyst	0.5	1	1	5,207–6,770	66,606	69,936
Exec Secty	0.8	1	1	4,218–5,487	63,996	63,996
North/Central Region Office:						
Regional Adm Director	1	1	1	10,285–12,500	150,000	150,000
Mgr	–	1	1	7,158–9,309	94,704	99,439
Sr Court Svcs Analyst	0.5	1	1	5,207–6,770	68,178	71,586
Exec Secty	0.7	1	1	4,218–5,487	58,596	61,524
Temporary Help	–	–	–	–	371,478	371,478
Overtime	–	–	–	(1,167)	–	–
Bay Area Region Office:						
Regional Adm Director	–	1	1	10,285–12,500	146,996	150,000
Temporary Help	–	–	–	–	146,996	146,996
Totals	5.5	9.0	9.0	$559,865	$1,426,126	$1,443,531
Finance Division:						
Finance Administration:						
Div Director	1	1	1	9,795–11,905	145,089	150,000
Lead Mgt & Prog Analyst	–	1	1	5,466–7,109	78,818	81,142
Mgt & Prog Analyst	1	1	1	5,207–6,770	73,704	77,389
Exec Secty	1	1	1	4,218–5,487	65,844	65,844
Special Consultant	0.7	1	1	62,080	90,192	90,192
Temporary Help	–	–	–	(29,236)	–	–
Overtime	–	–	–	(862)	–	–
Business and Fiscal Services:						
Business and Fiscal Service-Administration:						
Accounting Office:						
Asst Div Director	1	1	1	7,994–10,397	124,638	124,764
Mgr	0.9	1	1	7,158–9,309	96,121	100,926
Supvng Accountant	2	2	2	6,000–7,802	163,806	171,996
Sr Accountant	1.1	2	2	5,207–6,770	151,050	158,602
Acctg Ops Supvr	1	1	1	4,968–6,460	68,658	72,090
Accountant II	1	–	–	4,739–6,163	–	–
Accountant	2	3	3	4,739–6,163	198,708	206,868
Staff Accountant	3	6	6	4,318–5,616	340,956	358,020
Acctg Techn	9.5	7	7	3,568–4,642	339,028	368,965
Secty I	1	1	1	2,774–3,607	43,284	43,284
Acctg Ofc Asst II	1.9	1	1	2,684–3,492	38,304	40,224
Receptionist II	1	1	1	2,651–3,448	39,373	40,865
Temporary Help	–	–	–	(–275)	10,654	10,654
Overtime	–	–	–	(11,307)	–	–
Audit:						
Mgr	1	1	1	7,158–9,309	111,516	111,708
Internal Auditor	2.7	6	6	4,739–6,163	401,940	422,051
Business Services:						
Mgr	0.9	1	1	7,158–9,309	100,524	105,548
Sr Contract Spec	1	1	1	5,207–6,770	78,560	81,240
Bus Svcs Supvr	1	1	1	4,968–6,460	70,625	74,154
Contract Spec	1.4	2	2	4,739–6,163	132,256	138,868
Facilities Mgt Spec	0.2	1	1	4,318–5,616	61,492	64,566
Bus Svcs Techn II	2.5	3	3	3,266–4,248	148,188	150,500
Secty II	1	1	1	3,049–3,966	42,297	44,412
Overtime	–	–	–	(1,740)	–	–

0250 JUDICIAL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Trial Court Fiscal Services:						
Mgr	1	1	1	7,158–9,309	96,906	101,750
Supvng Accountant	–	1	1	6,000–7,802	77,852	81,748
Sr Accountant	3.6	6	6	5,207–6,770	444,597	466,377
Accountant	–	1	1	4,739–6,163	68,846	72,288
Budget:						
Asst Div Director	0.9	1	1	7,994–10,397	112,920	118,572
Supvng Budget Analyst	2.5	3	3	6,000–7,802	251,266	261,372
Sr Budget Analyst	8.6	9	9	5,207–6,770	671,521	698,421
Budget Analyst	5.2	8	8	4,739–6,163	509,225	530,161
Court Svcs Analyst	–	–	–	4,739–6,163	–	–
Staff Analyst II	2.3	2	2	3,926–5,106	108,737	114,179
Adm Secty	1	1	1	3,355–4,363	48,342	50,760
Secty II	1	2	2	3,049–3,966	84,332	86,165
Temporary Help	–	–	–	(52,304)	–	–
Overtime	–	–	–	(1,965)	–	–
Facilities:						
Asst Div Director	0.3	1	1	7,994–10,397	115,060	120,812
Mgr	1	1	1	7,158–9,309	93,440	98,112
Supvng Facilities Plnr	–	1	1	6,000–7,802	84,936	89,183
Sr Facilities Plnr	1.3	2	2	5,207–6,770	148,576	156,005
Facilities Plnr	5.7	7	7	4,739–6,163	482,525	502,311
Staff Analyst	0.7	1	1	3,568–4,642	50,400	52,920
Adm Coord I	1	1	1	3,568–4,642	53,804	55,616
Secty II	1	1	1	3,049–3,966	41,271	43,332
Special Consultant	0.2	–	–	24,093	–	–
Trial Court Central Accounting Service:						
Mgr	–	1	1	7,158–9,309	94,704	99,439
Receptionist II	–	1	1	2,651–3,448	35,076	36,830
Totals	78.1	100.0	100.0	$5,184,717	$6,889,961	$7,191,225
Human Resources Division:						
Human Resources Director's Office:						
Div Director	1	1	1	9,795–11,905	140,548	140,548
Sr Mgr	–	1	1	7,994–10,397	114,318	120,030
Mgt & Prog Analyst	1	1	1	5,207–6,770	81,240	81,240
Sr Human Resources Analyst	–	1	1	5,207–6,770	67,410	70,784
Human Resources Analyst	2.9	4	4	4,739–6,163	262,647	274,907
Exec Secty	1.3	1	1	4,218–5,487	65,844	65,844
Temporary Help	–	–	–	(2,691)	59,347	59,347
Overtime	–	–	–	(431)	–	–
Labor and Employee Relations Unit:						
Sr Mgr	0.2	–	–	7,994–10,397	–	–
Mgr	0.8	1	1	7,158–9,309	100,524	105,548
Sr Human Resources Analyst	2.5	3	3	5,207–6,770	228,371	239,260
Human Resources Analyst	–	2.5	2.5	4,739–6,163	171,015	179,620
Adm Coord I	–	1	1	3,568–4,642	50,508	53,033
Secty II	0.6	1	1	3,049–3,966	40,285	42,297
Compensation and Benefits Unit:						
Mgr	0.9	1	1	7,158–9,309	101,328	106,394
Supvng Pay & Benefits Spec	1	1	1	5,450–7,087	81,894	84,468
Sr Human Resources Analyst	2.8	3	3	5,207–6,770	229,176	233,643
Human Resources Analyst	1.7	2	2	4,739–6,163	141,270	146,338
Sr Pay & Benefits Spec	1	1	1	4,739–6,163	69,636	73,186
Pay & Benefits Spec II	6	6	6	4,318–5,616	387,210	396,570
Adm Secty	0.9	1	1	3,355–4,363	45,060	47,319
Receptionist II	1	1	1	2,651–3,448	52,722	52,722
Temporary Help	–	–	–	(680)	–	–
Overtime	–	–	–	(202)	–	–
Recruitment, Class, Strategy and Policy:						
Mgr	0.5	1	1	7,158–9,309	98,916	103,860
Supvng Human Resources Analyst	0.6	–	–	6,000–7,802	–	–
Sr Human Resources Analyst	3.9	4	4	5,207–6,770	327,705	331,002
Human Resources Analyst	3	4	4	4,739–6,163	273,536	283,516
Staff Analyst II	0.5	1	1	3,926–5,106	52,092	54,700
Adm Coord II	0.6	1	1	3,926–5,106	51,252	53,816
Adm Coord I	0.2	1	1	3,568–4,642	49,452	51,922
Adm Secty	1.8	1	1	3,355–4,363	52,356	52,356
Secty II	1	1	1	3,049–3,966	45,940	47,288
Secty I	1	1	1	2,774–3,607	37,548	39,428
Receptionist II	0.5	1	1	2,651–3,448	36,195	38,004

0250 JUDICIAL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Asst II	0.3	1	1	2,256–2,934	29,331	30,801
Temporary Help	–	–	–	(25,782)	–	–
Overtime	–	–	–	(3,999)	–	–
Human Resources Management Information System:						
Mgr	0.9	1	1	7,158–9,309	101,328	106,394
Sr Human Resources Analyst	0.2	1	1	5,207–6,770	74,148	77,852
Human Resources Analyst	2	2	2	4,739–6,163	131,258	137,824
Staff Analyst II	0.8	1	1	3,926–5,106	59,547	61,020
Staff Analyst	0.3	–	–	3,568–4,642	–	–
Human Resources Court Interpreter Program:						
Supvng Court Svcs Analyst	0.7	1	1	6,000–7,802	84,262	88,476
Sr Court Svcs Analyst	1.3	1	1	5,207–6,770	72,837	76,479
Court Svcs Analyst	0.8	1	1	4,739–6,163	63,646	66,826
Adm Coord II	0.9	1	1	3,926–5,106	56,810	59,654
Temporary Help	–	–	–	(1,401)	19,082	19,082
Totals	47.4	59.5	59.5	$3,236,332	$4,207,594	$4,353,398
Information Services Division:						
Information Services Administration:						
Div Director	1	1	1	9,795–11,905	144,918	144,918
Exec Secty	1	1	1	4,218–5,487	65,844	65,844
Temporary Help	–	–	–	–	49,138	49,138
Overtime	–	–	–	(1,575)	–	–
Information Services Technical Policy and Planning:						
Asst Div Director	–	1	1	7,994–10,397	113,184	118,844
Info Sys Mgr	1	1	1	7,158–9,309	110,982	111,708
Supvng Info Sys Analyst-Range A	0.1	–	–	6,570–8,544	–	–
Sr Bus Sys Analyst	2.7	4	4	5,713–7,430	341,715	349,884
Sr Web Analyst	0.1	–	–	5,713–7,430	–	–
Bus Sys Analyst	0.8	1	1	5,193–6,754	68,630	71,772
Web Analyst	0.2	–	–	5,193–6,754	–	–
Tech Analyst	1	1	1	5,193–6,754	75,443	79,220
Staff Analyst II	0.7	1	1	3,926–5,106	54,120	61,446
Adm Secty	1	1	1	3,355–4,363	52,356	52,356
Information Services Resource Management:						
Info Sys Mgr	–	1	1	7,158–9,309	101,340	106,407
Supvng Info Sys Analyst-Range A	0.9	1	1	6,570–8,544	89,322	93,788
Supvng Research Analyst	0.2	1	1	6,000–7,802	92,464	93,624
Sr Tech Analyst	0.1	–	–	5,713–7,430	–	–
Sr Bus Sys Analyst	2.7	4	4	5,713–7,430	339,693	349,641
Sr Research Analyst	–	–	–	5,207–6,770	–	–
Bus Sys Analyst	0.8	1	1	5,193–6,754	69,186	72,648
Research Analyst	1.7	2	2	4,739–6,163	139,186	142,448
Staff Analyst II	1	1	1	3,926–5,106	61,272	61,272
Adm Coord I	1	1	1	3,568–4,642	51,642	54,226
Recds Techn II	0.3	1	1	2,534–3,296	39,180	39,552
Special Consultant	1	1	1	135,282	135,282	135,282
Overtime	–	–	–	(14,944)	–	–
Information Services Systems Development and Support:						
Asst Div Director	1	1	1	7,994–10,397	120,864	124,764
Info Sys Mgr	0.4	1	1	7,158–9,309	109,342	111,708
Sr Applications Develmt Analyst	7	3	3	5,900–9,029	325,044	325,044
Supvng Info Sys Analyst-Range A	2.6	2	2	6,570–8,544	186,468	195,793
Applications Develmt Analyst	5	4	4	5,346–8,179	364,062	373,925
Sr Bus Sys Analyst	–	1	1	5,713–7,430	80,880	84,924
Sr Web Analyst	0.9	1	1	5,713–7,430	79,596	83,576
Bus Sys Analyst	2.9	3	3	5,193–6,754	227,660	234,821
Web Analyst	1.8	2	2	5,193–6,754	155,298	159,648
Staff Analyst II	0.9	–	–	3,926–5,106	–	–
Adm Secty	0.4	1	1	3,355–4,363	49,000	51,215
Temporary Help	–	–	–	(322)	–	–
Overtime	–	–	–	(2,943)	–	–
Information Services Technical and User Support:						
Info Sys Mgr	0.9	1	1	7,158–9,309	110,476	111,642
Supvng Info Sys Analyst-Range A	1	2	2	6,570–8,544	201,150	204,867
Sr Tech Analyst	3.3	4	4	5,713–7,430	339,191	350,083
Tech Analyst	0.9	2	2	5,193–6,754	145,112	152,300

0250 JUDICIAL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Bus Sys Analyst	3	3	3	5,193–6,754	228,521	235,898
Educ Spec II	1	1	1	4,739–6,163	72,276	73,840
Sr Sys Administrator	1.6	2	2	4,316–5,614	127,532	131,527
Sys Administrator II	4	4	4	3,926–5,106	237,372	242,538
Adm Coord II	1	1	1	3,926–5,106	56,928	59,774
Adm Coord I	1	1	1	3,568–4,642	55,704	55,704
Special Consultant	1	1	1	93,183	99,744	99,744
Temporary Help	–	–	–	(170)	–	–
Overtime	–	–	–	(21,211)	–	–
Information Services Enterprise RPS Group:						
Mgr	0.4	1	1	7,158–9,309	105,303	109,827
Sr Applications Develmt Analyst	0.7	7	7	5,900–9,029	709,567	727,774
Supvng Info Sys Analyst	–	2	2	6,570–8,544	205,056	205,056
Applications Develmt Analyst	–	1	1	5,346–8,179	98,148	98,148
Sr Bus Sys Analyst	0.5	1	1	5,713–7,430	82,335	86,451
Tech Analyst	0.1	–	–	5,193–6,754	–	–
Staff Analyst II	–	1	1	3,926–5,106	58,208	61,036
Secty II	0.1	–	–	3,049–3,966	–	–
Totals	62.7	80.0	80.0	$5,113,694	$6,825,734	$7,005,645
Totals, Judicial Council	404.5	510.8	510.8	$30,361,071	$39,512,045	$40,855,972
Habeas Corpus Resource Center						
Dep Director	1.9	2	2	8,948–11,092	266,208	266,208
Sr Habeas Corpus Counsel	–	1	1	8,595–10,656	115,506	115,506
Exec Director	1	1	1	10,271	123,255	123,255
Asst Director	1	1	1	8,316–10,108	121,296	121,296
Habeas Corpus Counsel III	4.2	6	6	7,794–9,665	631,304	660,277
Habeas Corpus Counsel II	10.1	13	13	6,887–8,539	1,150,694	1,204,202
Mitigation Spec	0.3	1	1	6,887–8,539	102,117	102,468
Research & Info Mgt Spec	0.3	1	1	6,113–7,430	78,240	82,156
Sr Bus Sys Analyst	1	1	1	6,113–7,430	89,160	89,160
Habeas Corpus Counsel I	4.8	2	2	5,982–7,417	148,876	156,319
Staff Atty III	0.7	1	1	5,442–6,744	66,664	69,998
Adm Coord	1	2	2	4,620–5,616	114,000	119,712
Habeas Corpus Investigator II	5.7	6	6	4,344–5,279	344,175	358,099
Sr Paralegal	6.2	7	7	4,344–5,279	398,846	418,786
Staff Atty II	3.1	4	4	4,513–5,074	226,376	237,540
Habeas Corpus Investigator I	3.2	4	4	3,948–4,800	202,025	212,123
Paralegal II	2.2	4	4	3,948–4,800	209,130	217,531
Staff Atty I	0.8	–	–	3,922–4,411	–	–
Paralegal I	1	1	1	3,590–4,363	46,941	49,290
Legal Secty	5	5	5	3,590–4,363	244,372	254,206
Receptionist	1	1	1	2,837–3,448	41,168	41,376
Litigation Support Asst	2.7	4	4	2,767–3,417	154,117	157,720
Ofc Techn	1	1	1	2,711–3,296	39,552	39,552
Special Consultant	1	–	–	81,540	–	–
Temporary Help	–	–	–	(100,605)	–	–
Overtime	–	–	–	(83,106)	–	–
Totals, Habeas Corpus Resource Center	59.2	69.0	69.0	$4,167,749	$4,914,022	$5,096,780
TOTALS, AUTHORIZED POSITIONS	1,362.9	1,597.8	1,595.3	$116,941,481	$137,775,152	$140,386,830
Regular/Ongoing Positions	*1,362.9*	*1,597.8*	*1,595.3*	*114,807,431*	*136,168,399*	*138,780,077*
Temporary Help	–	–	–	*1,840,499*	*1,606,753*	*1,606,753*
Overtime	–	–	–	*293,551*	–	–

0280 COMMISSION ON JUDICIAL PERFORMANCE

Commission on Judicial Performance						
Director-Chief Counsel	1	1	1	$10,031–12,436	$149,232	$149,232
Commission Counsel	1	1	1	7,794–10,813	129,518	129,756
Trial Counsel	1	2	2	7,794–10,813	223,284	227,964
Sr Atty IV	1.6	2	2	7,794–9,665	237,768	237,768
Sr Atty III	5.9	8	8	6,887–8,539	761,011	785,841
Sr Bus Sys Analyst	1	1	1	6,113–7,430	84,600	88,836
Sr Atty II	2	2	2	5,982–7,417	178,008	178,008
Supvng Adm Spec	1	1	1	5,571–6,770	80,118	81,240
Exec Secty	1	1	1	4,513–5,487	65,844	65,844

0280 COMMISSION ON JUDICIAL PERFORMANCE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Secty to Trial Counsel II	1	1	1	3,948–4,800	56,850	57,600
Bus Svc Ofcr II	1	1	1	3,818–4,642	55,704	55,704
Adm Coord I	2	2	2	3,818–4,642	104,116	108,498
Secty to Staff Counsel II	1	1	1	3,590–4,363	51,930	52,356
Secty to Staff Counsel I	1.9	2	2	3,262–3,966	87,104	91,363
Receptionist	0.9	1	1	2,837–3,448	37,536	39,408
Totals, Commission on Judicial Performance	23.3	27.0	27.0	$1,946,521	$2,302,623	$2,349,418
TOTALS, AUTHORIZED POSITIONS	23.3	27.0	27.0	$1,946,521	$2,302,623	$2,349,418
Regular/Ongoing Positions	*23.3*	*27.0*	*27.0*	*1,946,521*	*2,302,623*	*2,349,418*

Governor's Office

0505 DEPARTMENT OF INFORMATION TECHNOLOGY

Executive Office						
Chief Information Officer	1.1	–	–	$9,497–10,272	–	–
Chief Deputy Director	1	–	–	8,681–9,388	–	–
C.E.A. II	1	–	–	6,954–7,668	–	–
Pub Info Ofcr	–	–	–	6,462–6,988	–	–
DP Mgr III	0.4	–	–	6,032–6,651	–	–
Adm Asst I	1	–	–	3,255–4,140	–	–
Staff Svcs Analyst-Gen	0.8	–	–	2,507–3,957	–	–
Exec Asst	0.7	–	–	2,926–3,556	–	–
Totals, Executive Office	6.0	–	–	$456,226	–	–
Consult Services/Best Practice/Special Project						
C.E.A. I	0.8	–	–	5,493–6,975	–	–
DP Mgr III	1.7	–	–	6,032–6,651	–	–
Sr Info Sys Analyst-Spec	0.8	–	–	4,958–6,026	–	–
Assoc Info Sys Analyst-Spec	0.8	–	–	4,110–4,997	–	–
Totals, Consult Services/Best Practice/Special Project	4.1	–	–	$308,654	–	–
Emerging Technology and Project Integration						
C.E.A. II	0.9	–	–	6,954–7,668	–	–
DP Mgr III	–	–	–	6,032–6,651	–	–
Sr Info Sys Analyst-Spec	0.2	–	–	4,958–6,026	–	–
Staff Svcs Mgr I	0.6	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	0.8	–	–	3,915–4,759	–	–
Secty	0.6	–	–	2,390–2,906	–	–
Totals, Emerging Technology and Project Integration	3.1	–	–	$186,689	–	–
Legislation and Communications						
Pub Info Ofcr	0.6	–	–	6,462–6,988	–	–
Info Ofcr III	0.2	–	–	6,327–6,975	–	–
Staff Svcs Mgr I	0.8	–	–	4,520–5,453	–	–
Totals, Legislation and Communications	1.6	–	–	$111,600	–	–
Legal Services						
Chief Counsel	0.6	–	–	8,681–9,388	–	–
Chief Counsel II	–	–	–	8,242–9,268	–	–
Secty	0.3	–	–	2,390–2,906	–	–
Totals, Legal Services	0.9	–	–	$73,693	–	–
Oversight and Project Initiation						
C.E.A. IV	0.9	–	–	8,025–8,845	–	–
DP Mgr IV	1.5	–	–	6,632–7,312	–	–
DP Mgr III	7.8	–	–	6,032–6,651	–	–
DP Mgr II	9.1	–	–	4,958–6,026	–	–
Sr Info Sys Analyst-Spec	0.5	–	–	4,958–6,026	–	–
Staff Info Sys Analyst-Spec	0.2	–	–	4,507–5,480	–	–
DP Mgr I	2.5	–	–	4,507–5,480	–	–
Assoc Info Sys Analyst-Spec	0.2	–	–	4,110–4,997	–	–
Asst Info Sys Analyst	1	–	–	2,764–4,155	–	–

Governor's Office

0505 DEPARTMENT OF INFORMATION TECHNOLOGY—*Continued*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2001–02	Authorized 2002–03	Proposed 2003–04	Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Exec Asst	0.4	–	–	2,926–3,556	–	–
Ofc Techn-Typing	1.7	–	–	2,390–2,905	–	–
Totals, Oversight and Project Initiation	25.8	–	–	$1,778,325	–	–
Technology and Infrastructure						
C.E.A. I	1	–	–	5,493–6,975	–	–
DP Mgr III	1.7	–	–	6,032–6,651	–	–
Sr Info Sys Analyst-Spec	3.8	–	–	4,958–6,026	–	–
Sys Software Spec II-Tech	0.3	–	–	4,949–6,015	–	–
Staff Info Sys Analyst-Spec	0.7	–	–	4,507–5,480	–	–
Assoc Info Sys Analyst-Spec	1.5	–	–	4,110–4,997	–	–
Exec Asst	0.3	–	–	2,926–3,556	–	–
Totals, Technology and Infrastructure	9.3	–	–	$644,790	–	–
Acquisition Policy and Oversight						
C.E.A. II	1	–	–	6,954–7,668	–	–
Sr EDP Acquisition Spec-Tech	1	–	–	4,958–6,026	–	–
Sr Info Sys Analyst-Spec	1	–	–	4,958–6,026	–	–
Staff Info Sys Analyst-Spec	1	–	–	4,507–5,480	–	–
Assoc Govtl Prog Analyst	0.7	–	–	3,915–4,759	–	–
Mgt Svcs Techn	0.1	–	–	2,220–3,049	–	–
Totals, Acquistion Policy and Oversight	4.8	–	–	$332,930	–	–
Human Resources						
C.E.A. I	0.2	–	–	5,493–6,975	–	–
Totals, Human Resources	0.2	–	–	$14,666	–	–
Strategic Plan/Administration Services/Quality Assurance						
C.E.A. II	1	–	–	6,954–7,668	–	–
Staff Svcs Mgr III	0.9	–	–	6,032–6,651	–	–
Staff Svcs Mgr II-Supvry	0.5	–	–	4,963–5,987	–	–
Staff Svcs Mgr I	3	–	–	4,520–5,453	–	–
Assoc Pers Analyst	1.1	–	–	3,915–4,759	–	–
Assoc Mgt Analyst	0.3	–	–	3,915–4,759	–	–
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Assoc Budget Analyst	0.9	–	–	3,915–4,759	–	–
Bus Svc Ofcr I-Spec	0.9	–	–	3,255–3,957	–	–
Staff Svcs Analyst-Gen	0.7	–	–	2,507–3,957	–	–
Mgt Svcs Techn	0.8	–	–	2,220–3,049	–	–
Secty	0.6	–	–	2,390–2,906	–	–
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Totals, Strategic Plan/Administration Services/Quality Assurance	12.0	–	–	$656,689	–	–
TOTALS, AUTHORIZED POSITIONS	67.8	–	–	$4,564,262	–	–
Regular/Ongoing Positions	*67.8*	–	–	*4,564,262*	–	–

Governor's Office

0510 SECRETARY FOR STATE AND CONSUMER SERVICES

Office of the Secretary						
Secretary	1	1	1	$131,412	$131,412	$131,412
Undersecretary	1	1	1	9,079–9,818	117,816	117,816
Deputy Secretary	–	1	1	8,681–9,388	104,172	104,172
C.E.A. IV	1	1	1	8,025-8,845	106,140	106,140
C.E.A. III	1	1	1	7,648–8,432	96,360	96,360
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	57,108	57,108
Exec Asst	1	1	1	2,926–3,556	37,788	39,678
Temporary Help	1	0.1	0.1	(27,384)	2,406	2,406
Totals, Office of the Secretary	7.8	8.1	8.1	$620,059	$718,638	$720,528

Governor's Office
0510 SECRETARY FOR STATE AND CONSUMER SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Office of the Insurance Advisor						
Gen Counsel-Deputy Secretary	1	1	1	8,681–9,388	109,368	109,368
Director	–	1	1	7,988–8,640	95,856	95,856
Communications Director	0.7	1	1	6,778–7,330	84,996	87,960
Exec Asst	0.7	2	2	2,926–3,556	74,772	78,504
Exec Secty I	1	–	–	2,688–3,268	–	–
Temporary Help	0.4	–	–	(9,710)	–	–
Totals, Office of the Insurance Advisor	3.8	5.0	5.0	$240,820	$364,992	$371,688
TOTALS, AUTHORIZED POSITIONS	11.6	13.1	13.1	$860,879	$1,083,630	$1,092,216
Regular/Ongoing Positions	*10.2*	*13.0*	*13.0*	*823,785*	*1,081,224*	*1,089,810*
Temporary Help	*1.4*	*0.1*	*0.1*	*37,094*	*2,406*	*2,406*

Governor's Office
0520 SECRETARY FOR BUSINESS, TRANSPORTATION AND HOUSING

Office of the Secretary						
Secretary	1	1	1	$131,412	$131,412	$131,412
Undersecretary	–	1	1	9,079–9,818	108,948	108,948
Staff Director	1	1	1	8,201–8,870	106,440	106,440
Special Counsel to Secty	1	1	1	8,201–8,870	106,440	106,440
Deputy Secretary	1	1	1	7,818–8,456	93,816	93,816
C.E.A. III	1	1	1	7,648–8,432	89,215	101,184
Deputy Secretary	–	1	1	7,105–7,684	85,260	85,260
Asst Secty	1	1	1	6,462–6,988	83,856	83,856
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	54,972	57,108
Adm Asst II	0.8	1	1	3,915–4,759	51,732	54,318
Adm Asst I	0.3	–	–	3,255–4,140	–	–
Exec Asst	3	3	3	2,926–3,556	134,524	134,524
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	1.8	2	2	2,390–2,905	65,568	68,779
Ofc Asst-Gen	0.3	–	–	1,846–2,465	–	–
Totals, Office of the Secretary	16.2	18.0	18.0	$1,137,741	$1,279,967	$1,299,869
Agency Audits Office						
C.E.A. I	1	1	1	5,493–6,975	92,208	92,208
Sr Mgt Auditor	1	1	1	4,963–5,987	71,844	71,844
Staff Mgt Auditor	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	51,720	54,306
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Totals, Agency Audits Office	4.1	4.0	4.0	$278,140	$281,208	$283,794
Temporary Help	0.2	–	–	24,400	–	–
Overtime	–	–	–	5,093	10,000	10,000
TOTALS, AUTHORIZED POSITIONS	20.5	22.0	22.0	$1,445,374	$1,571,175	$1,593,663
Regular/Ongoing Positions	*20.3*	*22.0*	*22.0*	*1,415,881*	*1,561,175*	*1,583,663*
Temporary Help	*0.2*	–	–	*24,400*	–	–
Overtime	–	–	–	*5,093*	*10,000*	*10,000*

Governor's Office
0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY

Office of the Secretary						
Secretary	1	1	1	$131,412	$131,412	$131,412
Undersecretary	1	1	1	9,497–10,272	123,264	123,264
EMSA Interim Director	–	1	1	8,379–9,062	100,548	100,548
Deputy Secretary	1	1	1	8,201–8,870	98,412	98,412
Assoc Secty	1	1	1	8,201–8,870	98,592	98,592
Chief Counsel I	1	1	1	7,858–8,838	106,056	106,056
C.E.A. III	1	1	1	7,648–8,432	104,172	104,172
Asst Secty	0.4	1	1	7,680–8,305	92,160	92,160

Governor's Office

0530 SECRETARY FOR CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY—*Continued*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2001–02	Authorized 2002–03	Proposed 2003–04	Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Secty-Plan & Eval	1	1	1	7,105–7,684	90,000	90,000
C.E.A. II	3.7	2	2	6,971–7,668	180,612	180,612
C.E.A. I	1	3	3	5,493–6,975	215,532	215,532
Asst Secty	1	1	1	6,160–6,661	79,932	79,932
Staff Svcs Mgr I	0.6	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	0.5	1	1	3,915–4,759	50,124	52,632
Staff Asst	1	1	1	3,937–4,750	52,500	55,128
Exec Asst to Secty	1.2	1	1	4,197–4,324	50,364	50,364
Staff Svcs Analyst-Gen	2.5	2	2	2,507–3,957	74,342	78,064
Ofc Techn-Typing	0.8	2	2	2,390–2,905	60,690	63,726
Totals	19.7	22.0	22.0	$1,551,292	$1,708,712	$1,720,606
Office of Refugee Affairs:						
C.E.A. I	0.6	–	–	5,493–6,975	–	–
Exec Asst	1	1	1	2,926–3,556	39,675	39,675
Totals	1.6	1.0	1.0	$98,077	$39,675	$39,675
Immigration Reform Control Act:						
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Totals	1.0	–	–	$27,590	–	–
Office of HIPAA Implementation:						
C.E.A. III	0.4	1	1	7,648–8,432	101,196	101,196
Staff Counsel III-Spec	0.3	1	1	6,573–8,111	84,213	88,428
DP Mgr IV	0.7	1	1	6,632–7,312	86,432	87,744
C.E.A. I	0.7	1	1	5,493–6,975	79,716	79,716
Staff Svcs Mgr III	0.7	1	1	6,032–6,651	77,944	79,608
Staff Svcs Mgr II-Supvry	2.6	4	4	4,963–5,987	284,244	287,376
Staff Svcs Mgr I	1.8	3	3	4,520–5,453	172,484	181,115
Totals	7.2	12.0	12.0	$505,786	$886,229	$905,183
Totals, Office of the Secretary	29.5	35.0	35.0	$2,182,745	$2,634,616	$2,665,464
TOTALS, AUTHORIZED POSITIONS	29.5	35.0	35.0	$2,182,745	$2,634,616	$2,665,464
Regular/Ongoing Positions	*29.5*	*35.0*	*35.0*	*2,182,745*	*2,634,616*	*2,665,464*

Governor's Office

0540 SECRETARY FOR RESOURCES

Secretary	1	1	1	$131,412	$131,412	$131,412
Undersecretary	1	1	1	9,079–9,818	117,816	117,816
Deputy Secretary	1	1	1	8,681–9,388	112,656	112,656
Asst Secty-Energy Matters	1	1	1	8,681–9,388	112,656	112,656
Gen Counsel	1	1	1	8,379–9,062	107,124	107,124
C.E.A. III	1.6	2	2	7,648–8,432	207,324	207,324
Asst Secty	1.1	1	1	7,448–8,056	90,204	90,204
C.E.A. II	1	1	1	6,954–7,668	89,844	89,844
Communications Director	1	1	1	6,778–7,330	83,820	83,820
Asst Secty	1	1	1	6,500–6,988	83,856	83,856
C.E.A. I	3	3	3	5,493–6,975	256,608	256,608
Staff Svcs Mgr II-Mgrl	–	1	1	5,493–6,058	65,916	69,216
Staff Envirntl Scientist	1	1	1	4,846–5,851	70,212	70,212
Sr Prop Appraiser [1]	–	1	1	4,724–5,741	56,688	59,520
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Park & Recr Spec [2]	0.2	4	3	4,301–5,228	215,724	162,576
Assoc Govtl Prog Analyst	2.8	2	2	3,915–4,759	114,216	114,216
Adm Asst II	0.2	1	1	3,915–4,759	47,372	49,744
Conservancy Proj Analyst I	1	1	1	3,418–4,155	49,860	49,860
Adm Asst I	0.7	1	1	3,255–4,140	39,223	41,187
Staff Svcs Analyst-Gen	0.4	1	1	2,507–3,957	47,484	47,484
Exec Secty II	0.8	1	1	2,926–3,556	35,404	37,172
Exec Asst	0.1	1	1	2,926–3,556	35,112	36,864
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Legislative Asst	0.9	1	1	2,733–3,271	39,252	39,252
Exec Secty I [3]	4.1	5	5	2,688–3,268	170,024	176,928
Ofc Techn-Typing [4]	1	1.5	1.5	2,390–2,905	46,110	47,544

Governor's Office
0540 SECRETARY FOR RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Asst.	0.8	1	1	2,137–2,510	30,120	30,120
Temporary Help	0.3	0.3	0.3	(2,327)	21,000	21,000
Overtime	–	–	–	(22,382)	2,000	2,000
Totals	30.0	40.8	39.8	$2,118,742	$2,640,317	$2,610,995
TOTALS, AUTHORIZED POSITIONS	30.0	40.8	39.8	$2,118,742	$2,640,317	$2,610,995
Regular/Ongoing Positions	*29.7*	*40.5*	*39.5*	*2,094,033*	*2,617,317*	*2,587,995*
Temporary Help	*0.3*	*0.3*	*0.3*	*2,327*	*21,000*	*21,000*
Overtime	–	–	–	*22,382*	*2,000*	*2,000*

[1] 1.0 position limited to 6/30/09.
[2] 1.0 position limited to 6/30/07; 2.0 positions limited to 6/30/08.
[3] 1.0 position limited to 6/30/13.
[4] 1.0 position limited to 6/30/07.

Governor's Office
0550 SECRETARY FOR YOUTH AND ADULT CORRECTIONAL AGENCY

Youth and Adult Correctional Agency						
Secretary	1	1	1	$131,412	$131,412	$131,412
Undersecretary	1	1	1	9,079–9,818	113,376	113,376
Deputy Secretary-Fiscal/Prog	1	1	1	7,818–8,456	101,472	101,472
Agency Info Ofcr	1	1	1	7,818–8,456	101,472	101,472
Asst Agency Secty, External Affs	1	1	1	7,448–8,056	93,504	93,504
Asst Agency Secty, Prog Oversight	1	1	1	6,778–7,330	87,960	87,960
Staff Asst	1	1	1	5,878–6,356	75,000	75,000
Exec Asst	1	1	1	3,271–3,937	46,080	47,244
Exec Asst	2	2	2	2,926–3,556	88,598	88,598
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.4	0.3	0.3	(7,791)	11,100	11,100
Totals, Youth and Adult Correctional Agency	11.4	11.3	11.3	$869,891	$884,834	$885,998
TOTALS, AUTHORIZED POSITIONS	11.4	11.3	11.3	$869,891	$884,834	$885,998
Regular/Ongoing Positions	*11.0*	*11.0*	*11.0*	*862,100*	*873,734*	*874,898*
Temporary Help	*0.4*	*0.3*	*0.3*	*7,791*	*11,100*	*11,100*

Governor's Office
0552 OFFICE OF THE INSPECTOR GENERAL

Inspector General	1	1	1	$123,255	$123,255	$123,255
Chief Deputy Inspector General	1	1	1	9,079–9,818	117,816	117,816
Chief Legal Counsel	1	1	1	8,681–9,388	112,656	112,656
C.E.A. III	2	2	2	7,648–8,432	224,688	224,688
Staff Counsel III-Spec	0.6	1	1	6,573–8,111	78,876	82,824
Deputy Inspector General-In Charge	5.5	7	7	6,621–7,300	600,972	604,739
C.E.A. I	–	1	1	5,493–6,975	65,916	65,916
Dep Insp Gen-Sr	11.7	12	12	5,582–6,749	951,790	956,279
Dep Insp Gen	32	29	29	4,446–6,290	2,198,304	2,200,174
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Staff Svcs Mgr II-Supvry	–	1	1	4,963–5,987	59,556	62,532
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	2.8	3	3	4,520–5,453	185,112	187,824
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	56,172	58,920
Sr Legal Analyst	1	1	1	4,110–4,997	59,964	59,964
Assoc Dep Insp Gen	7.9	7	7	3,422–4,964	403,775	410,151
Assoc Editor-Publications	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	1.7	2	2	3,915–4,759	105,656	108,088
Assoc Pers Analyst	3	3	3	3,915–4,759	168,316	170,612
Assoc Bus Mgt Analyst	1	1	1	3,915–4,759	56,881	57,108
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	1.6	2	2	2,507–3,957	79,875	82,461
Exec Asst	2.3	2	2	2,926–3,556	87,919	89,928

Governor's Office

0552 OFFICE OF THE INSPECTOR GENERAL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Legal Secty	1	1	1	2,704–3,450	41,400	41,400
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	33,522	35,199
Prog Techn III	1.6	1	1	2,626–3,193	37,140	38,124
Mgt Svcs Techn	0.3	–	–	2,220–3,049	–	–
Ofc Techn-Typing	6.1	7	7	2,390–2,905	226,760	232,986
Ofc Asst-Typing	0.7	–	–	1,908–2,515	–	–
Temporary Help	4.5	–	–	(314,213)	–	–
Overtime	–	–	–	(129,508)	–	–
Totals	97.3	93.0	93.0	$6,634,715	$6,391,681	$6,439,004
TOTALS, AUTHORIZED POSITIONS	97.3	93.0	93.0	$6,634,715	$6,391,681	$6,439,004
Regular/Ongoing Positions	*92.8*	*93.0*	*93.0*	*6,190,994*	*6,391,681*	*6,439,004*
Temporary Help	*4.5*	–	–	*314,213*	–	–
Overtime	–	–	–	*129,508*	–	–

Governor's Office

0553 OFFICE OF THE INSPECTOR GENERAL FOR VETERANS AFFAIRS

Inspector General	1	1	1	$7,818–8,456	$97,764	$97,764
Staff Mgt Auditor	1	1	1	4,520–5,453	65,436	65,436
Exec Asst	0.8	2	2	2,926–3,556	70,224	73,728
Temporary Help	1.7	–	–	(105,254)	95,680	95,680
Totals	4.5	4.0	4.0	$299,945	$329,104	$332,608
TOTALS, AUTHORIZED POSITIONS	4.5	4.0	4.0	$299,945	$329,104	$332,608
Regular/Ongoing Positions	*2.8*	*4.0*	*4.0*	*194,691*	*233,424*	*236,928*
Temporary Help	*1.7*	–	–	*105,254*	*95,680*	*95,680*

Governor's Office

0555 SECRETARY FOR ENVIRONMENTAL PROTECTION

Office of the Secretary						
Secretary	1	1	1	$10,951	$131,412	$131,412
Undersecretary	1	1	1	9,079–9,818	117,816	117,816
Deputy Secretary-Bus Asst & Dev	1	1	1	9,079–9,818	115,416	115,416
Deputy Secretary-Law Enforcement & Counsel	1	1	1	8,681–9,388	112,656	112,656
C.E.A. V	1	1	1	8,493–9,362	111,564	111,564
Deputy Secretary-External Affs	1	1	1	8,201–8,870	106,440	106,440
Deputy Secretary-Policy & Intergovtl Relations	1	1	1	8,201–8,870	106,440	106,440
C.E.A. IV	3	3	3	8,025–8,845	299,988	299,988
Communications Director	1	1	1	7,105–7,684	92,208	92,208
C.E.A. II	3	3	3	6,954–7,668	266,916	266,916
Staff Counsel	0.1	1	1	3,651–7,034	84,408	84,408
C.E.A. I	3	3	3	5,493–6,975	251,112	251,112
Envirntl Prog Mgr I-Supvry	1	1	1	5,585–6,741	80,892	80,892
Staff Envirntl Scientist	3	3	3	4,846–5,851	208,900	210,636
Air Pollution Spec	1	1	1	2,985–5,118	35,820	37,608
Envirntl Scientist	2.2	3	3	2,738–5,082	119,897	125,892
Assoc Acctg Analyst	1	1	1	4,110–4,997	55,225	57,929
Assoc Bus Mgt Analyst	0.9	–	–	3,915–4,759	–	–
Assoc Govtl Prog Analyst	2.4	2	2	3,915–4,759	99,966	104,966
Adm Asst II	0.9	1	1	3,915–4,759	54,611	57,108
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	45,801	47,484
Exec Asst	4.8	5	5	2,926–3,556	226,768	228,997
Exec Secty I	1.3	1	1	2,688–3,268	39,216	39,216
Air Resources Techn II	0.3	0.5	0.5	2,444–2,971	14,664	15,396
Ofc Techn-Typing	1.5	2	2	2,390–2,905	51,179	53,688
Air Resources Techn I	0.2	–	–	1,867–2,645	–	–
Ofc Asst-Typing	1.6	3	3	1,908–2,515	74,116	77,816
Totals, Office of the Secretary	40.2	42.5	42.5	$2,816,634	$2,903,431	$2,934,004

Governor's Office
0555 SECRETARY FOR ENVIRONMENTAL PROTECTION—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Permit Assistance Centers						
Permit Assistance Ctr Director	10.1	2	2	5,493–6,058	145,392	145,392
Staff Svcs Mgr I	0.6	–	–	4,520–5,453	–	–
Envirntl Scientist	3	2	2	2,738–5,082	96,483	101,313
Assoc Govtl Prog Analyst	0.8	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	1.4	–	–	2,507–3,957	–	–
Ofc Techn-Typing	4.7	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.6	–	–	1,908–2,515	–	–
Totals, Permit Assistance Centers	21.2	4.0	4.0	$1,130,919	$241,875	$246,705
Temporary Help	1.8	1	1	98,105	23,000	23,000
Overtime	–	–	–	37,125	12,000	12,000
TOTALS, AUTHORIZED POSITIONS	63.2	47.5	47.5	$4,082,783	$3,180,306	$3,215,709
Regular/Ongoing Positions	*61.4*	*46.5*	*46.5*	*3,947,553*	*3,145,306*	*3,180,709*
Temporary Help	*1.8*	*1.0*	*1.0*	*98,105*	*23,000*	*23,000*
Overtime	–	–	–	*37,125*	*12,000*	*12,000*
Continuously Vacant Positions Abolished by the State Controller						
Integrated Waste Mgt Spec	–	–1	–1	$2,738–5,082	–	–
Ofc Techn-Typing	–	–1	–1	2,390–2,905	–	–

Governor's Office
0558 OFFICE OF THE SECRETARY FOR EDUCATION

Office of the Secretary						
Sr Asst to the Governor	2.8	3	3	$10,272	$298,448	$298,448
Asst to the Governor	3.8	4	4	8,379	353,496	353,496
Sr Project Analyst	2	2	2	6,672	141,120	141,120
Admin Asst II-Range B	3	3	3	4,415–5,330	158,940	158,940
Tech Spec II	0.9	1	1	4,649–5,105	55,788	55,788
Sr I.P.A.	1.5	2	2	4,228–5,105	101,472	101,472
Tech Spec I	2	1	1	4,415–4,841	55,596	55,596
Assoc I.P.A.	3	2	2	3,642–4,391	103,092	103,092
Admin Asst I	1	1	1	3,151–3,985	47,256	47,256
Asst I.P.A.	3	4	4	3,056–3,859	146,688	146,688
Jr Staff Analyst	1	3	3	2,580–3,246	92,880	92,880
Ofc Techn	2	2	2	2,319–2,959	64,224	64,224
Totals, Office of the Secretary	26.0	28.0	28.0	$1,608,091	$1,619,000	$1,619,000
TOTALS, AUTHORIZED POSITIONS	26.0	28.0	28.0	$1,608,091	$1,619,000	$1,619,000
Regular/Ongoing Positions	*26.0*	*28.0*	*28.0*	*1,608,091*	*1,619,000*	*1,619,000*

Governor's Office
0559 LABOR AND WORKFORCE DEVELOPMENT AGENCY

Office of the Secretary						
Secretary	–	1	1	$131,412	$131,412	$131,412
C.E.A. V (Legal)	–	1	1	10,417–11,113	125,004	125,004
Undersecretary	–	1	1	9,497–10,272	118,284	118,284
Deputy Undersecretary	–	2	2	8,201–8,870	196,824	196,824
C.E.A. IV	–	2	2	8,201–8,870	207,624	207,624
Assistant Secretary	–	2	2	7,448–8,056	181,728	181,728
C.E.A. II	–	1	1	6,954–7,668	92,016	92,016
C.E.A. I	–	2	2	5,493–6,975	142,236	142,236
Staff Svcs Mgr I	–	1	1	4,520–5,453	59,796	62,786
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	51,804	54,394
Exec Asst	–	2	2	2,926–3,556	85,344	85,344
Ofc Techn-Typing	–	1	1	2,348–2,855	31,056	32,609
TOTALS, AUTHORIZED POSITIONS	–	17.0	17.0	–	$1,423,128	$1,430,261
Regular/Ongoing Positions	–	*17.0*	*17.0*	–	*1,423,128*	*1,430,261*

0650 OFFICE OF PLANNING AND RESEARCH

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	82.8	86.1	86.1	$4,393,073	$4,447,008	$4,447,008
TOTALS, AUTHORIZED POSITIONS	82.8	86.1	86.1	$4,393,073	$4,447,008	$4,447,008
Temporary Help	*82.8*	*86.1*	*86.1*	*4,393,073*	*4,447,008*	*4,447,008*

Governor's Office
0690 OFFICE OF EMERGENCY SERVICES

Administration Division						
Executive:						
Director	1	1	1	$108,753	$108,753	$108,753
Chief Deputy Director	–	1	1	7,818–8,456	93,816	93,816
Dep Director	1	1	1	7,448–8,056	96,672	96,672
Dep Director-Emergency Ops	1	1	1	7,448–8,056	96,672	96,672
Staff Counsel	1	1	1	3,651–7,034	73,524	73,524
Info Ofcr II	1	1	1	4,727–5,703	68,436	68,436
Prog Mgr I	1	1	1	4,629–5,591	67,092	67,092
Asst Director-Legislative Affs	–	1	1	5,318–5,478	63,816	63,816
Staff Svcs Mgr I	1.4	2	2	4,520–5,453	126,650	129,430
Sr Emergency Ops Plnr	1	1	1	4,415–5,328	63,936	63,936
Emergency Svcs Coord	1.7	2	2	3,335–4,853	104,456	109,668
Audio-Visual Spec-Tech	1	1	1	3,915–4,759	57,108	57,108
Info Ofcr I-Spec	3.8	4	4	3,915–4,759	216,176	221,280
Assoc Govtl Prog Analyst	4.4	7	7	3,915–4,759	372,880	383,442
Graphic Designer III	1	1	1	3,886–4,724	56,688	56,688
Adm Asst I	1	1	1	3,255–4,140	47,484	47,484
Staff Svcs Analyst-Gen	2.2	2	2	2,507–3,957	77,922	80,958
Exec Secty	–	1	1	2,688–3,268	36,753	38,501
Secty	0.7	–	–	2,390–2,906	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	32,088	33,672
Temporary Help	3	0.1	0.1	(127,935)	5,000	5,000
Overtime	–	–	–	(51,966)	–	–
Totals	28.2	31.1	31.1	$1,545,858	$1,865,922	$1,895,948
Administration:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	1.8	2	2	4,520–5,453	129,018	130,872
Labor Relations Spec	1	1	1	4,520–5,453	65,436	65,436
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	65,436	65,436
Sr Emergency Ops Plnr	1	1	1	4,415–5,328	63,936	63,936
Assoc Acctg Analyst	1	1	1	4,110–4,997	59,964	59,964
Sr Acctg Ofcr-Supvr	2	2	2	4,113–4,963	119,112	119,112
Sr Acctg Ofcr-Spec	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	2.4	3	3	3,915–4,759	157,420	162,444
Assoc Budget Analyst	2.4	3	3	3,915–4,759	161,392	163,754
Assoc Pers Analyst	4.8	5	5	3,915–4,759	284,859	285,540
Acctg Ofcr-Spec	1.1	1	1	3,418–4,155	43,605	45,780
Staff Svcs Analyst-Gen	4.6	4	4	2,507–3,957	175,781	179,822
Pers Spec	2	2	2	2,315–3,619	75,704	77,950
Prop Controller I	1	–	–	2,583–3,139	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	33,530	34,860
Ofc Techn-Gen	1	1	1	2,348–2,855	30,933	32,475
Acctg Techn	5.8	6	6	2,348–2,855	195,312	199,932
Acct Clk II	0.1	–	–	2,104–2,559	–	–
Ofc Asst-Typing	0.3	1	1	1,908–2,515	30,180	30,180
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Temporary Help	4.7	1.6	1.6	(39,940)	56,000	56,000
Overtime	–	–	–	(54,714)	54,000	54,000
Totals	43.0	40.6	40.6	$2,031,292	$2,052,166	$2,078,041
Totals, Administration Division	71.2	71.7	71.7	$3,577,150	$3,918,088	$3,973,989
Emergency Operations Planning and Training Division						
Operation Support Branch:						
Prog Mgr II	1	1	1	5,086–6,146	73,752	73,752
Sr Coord-Communications	2	2	2	4,629–5,591	127,599	130,623

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				SALARY RANGE		
Staff Info Sys Analyst-Spec	0.6	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	0.5	1	1	4,520–5,453	58,152	61,056
Assoc Industrial Hygienist	0.4	–	–	4,414–5,321	–	–
Coord-Communications	6.4	7	7	4,215–5,081	420,491	423,220
Assoc Govtl Prog Analyst	0.6	2	2	3,915–4,759	111,010	113,762
Precision Electronics Spec	2	2	2	3,831–4,435	106,332	106,440
Telecomm Sys Analyst I	1.3	2	2	2,507–3,957	90,102	92,232
Staff Svcs Analyst-Gen	1.3	3	3	2,507–3,957	123,357	127,144
Emergency Svcs Coord	10	10	10	3,262–3,923	433,330	450,527
Pers Spec	0.5	–	–	2,315–3,619	–	–
Digital Print Opr II	1	1	1	2,551–3,101	37,212	37,212
Stock Clk	0.8	1	1	2,153–2,618	31,329	31,416
Ofc Asst-Typing	0.6	1	1	1,908–2,515	27,899	29,297
Ofc Asst-Gen	0.7	1	1	1,846–2,465	25,560	26,844
Temporary Help	0.7	–	–	(43,951)	–	–
Overtime	–	–	–	(51,501)	20,000	20,000
Totals	30.4	35.0	35.0	$1,507,566	$1,751,885	$1,789,285
Training Branch (CSTI):						
C.E.A. I	0.8	1	1	5,493–6,975	75,432	75,432
Sr Emergency Mgt Coord	4.2	3	3	5,361–6,475	233,100	233,100
Emergency Mgt/Instructor II	4.8	17	17	4,876–5,888	1,153,972	1,193,133
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Emergency Mgt/Instructor I	12	1	1	4,441–5,357	64,284	64,284
Audio-Visual Spec-Tech	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	3.6	3	3	3,915–4,759	171,324	171,324
Staff Svcs Analyst-Gen	3	3	3	2,507–3,957	125,924	126,684
Sheetfed Offset Press Opr III	1	1	1	3,225–3,920	47,040	47,040
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	4	4	4	2,390–2,905	136,020	137,592
Sheetfed Offset Press Opr I	1	1	1	2,320–2,820	33,170	33,840
Ofc Asst-Typing	1	1	1	1,908–2,515	26,923	28,266
Temporary Help	0.7	–	–	(45,692)	–	–
Overtime	–	–	–	(171)	–	–
Totals	39.1	38.0	38.0	$2,270,448	$2,226,321	$2,269,827
Law Enforcement Branch:						
Div Chief	1	1	1	4,964–6,000	73,200	73,200
Sr Coord-Law Enforcement	2	2	2	4,739–5,720	129,342	135,174
Sr Emergency Ops Plnr	1	2	2	4,415–5,328	116,916	119,568
Coord-Law Enforcement	4	5	5	4,311–5,203	292,538	300,686
Ofc Techn-Typing	–	1	1	2,390–2,905	28,176	29,580
Ofc Asst-Typing	0.9	1	1	1,908–2,515	26,814	28,152
Temporary Help	1.8	0.5	0.5	(91,561)	16,200	16,200
Overtime	–	–	–	(64,302)	10,000	10,000
Totals	10.7	12.5	12.5	$685,279	$693,186	$712,560
Fire and Rescue Branch:						
Chief-Fire & Rescue	1	1	1	6,174–6,810	78,120	81,687
Sr Coord-Fire & Rescue	2.2	4	4	5,086–6,146	295,008	295,008
Coord-Fire & Rescue	8.7	10	10	4,626–5,587	666,998	676,510
Assoc Govtl Prog Analyst	0.6	–	–	3,915–4,759	–	–
Heavy Equipt Mechanic	2	2	2	3,329–4,011	87,696	87,696
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	83,879	86,931
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Dispatcher-Clk	2	2	2	2,466–2,997	68,193	69,804
Ofc Techn-Typing	1.7	2	2	2,390–2,905	66,048	67,608
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Temporary Help	0.4	–	–	(21,548)	–	–
Overtime	–	–	–	(295,135)	200,000	200,000
Totals	21.9	24.0	24.0	$1,609,906	$1,582,530	$1,601,832
Inland Regional Branch:						
C.E.A. I	1	1	1	5,493–6,975	69,216	69,216
Prog Mgr I	2	2	2	4,629–5,591	134,184	134,184
Sr Emergency Ops Plnr	0.8	1	1	4,415–5,328	52,980	55,632
Emergency Svcs Coord	8.4	9	9	3,335–4,853	487,760	497,598
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	0.7	1	1	2,390–2,905	28,680	30,120

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				SALARY RANGE		
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Temporary Help	–	0.3	0.3	–	10,000	10,000
Overtime	–	–	–	(42,890)	15,000	15,000
Totals	14.9	16.3	16.3	$845,166	$864,588	$878,518
Coastal Regional Branch:						
C.E.A. I	0.6	1	1	5,493–6,975	65,916	65,916
Prog Mgr I	1.2	2	2	4,629–5,591	131,292	134,184
Sr Emergency Ops Plnr	3	3	3	4,415–5,328	191,808	191,808
Research Analyst II-Geographic Info	1	1	1	4,110–4,997	57,579	59,541
Emergency Svcs Coord	7.2	9	9	3,335–4,853	489,680	500,346
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	1.8	2	2	2,507–3,957	95,780	96,166
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Temporary Help	0.7	0.2	0.2	(21,600)	6,000	6,000
Overtime	–	–	–	(58,347)	15,000	15,000
Totals	18.5	21.2	21.2	$1,083,633	$1,175,203	$1,191,109
Southern Regional Branch:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Prog Mgr I	2	2	2	4,629–5,591	134,184	134,184
Sr Emergency Ops Plnr	3	3	3	4,415–5,328	186,288	189,204
Coord-Radiological	1	1	1	4,215–5,081	60,972	60,972
Emergency Svcs Coord	7.8	9	9	3,335–4,853	502,174	511,313
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	54,318	56,574
Ofc Techn-Typing	3	3	3	2,390–2,905	104,580	104,580
Ofc Asst-Typing	1.3	2	2	1,908–2,515	53,646	54,816
Temporary Help	0.2	0.4	0.4	(6,679)	14,200	14,200
Overtime	–	–	–	(38,652)	15,000	15,000
Totals	20.3	22.4	22.4	$1,137,920	$1,209,062	$1,224,543
Planning and Technical Assistance Branch:						
Prog Mgr III	1	1	1	6,126–6,752	81,024	81,024
Prog Mgr II	2	2	2	5,086–6,146	147,504	147,504
Sr Hlth Physicist	1	1	1	5,013–6,050	72,600	72,600
Assoc Toxicologist	1	1	1	4,301–5,699	68,388	68,388
Sr Coord-Radiological	1	1	1	4,629–5,591	67,092	67,092
Prog Mgr I	3.8	4	4	4,629–5,591	267,600	268,368
Sr Emergency Ops Plnr	5.4	6	6	4,415–5,328	375,082	377,858
Hazardous Substances Scientist	5.3	6	6	2,738–5,082	365,900	365,904
Coord-Radiological	2.5	5	5	4,215–5,081	276,825	284,844
Emergency Svcs Coord	8.9	9	9	3,335–4,853	512,347	521,271
Assoc Govtl Prog Analyst	3.2	4	4	3,915–4,759	201,908	209,158
Staff Svcs Analyst-Gen	3.5	2	2	2,507–3,957	83,290	85,967
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Typing	2.1	3	3	2,390–2,905	97,642	100,344
Ofc Asst-Typing	3.8	4	4	1,908–2,515	108,179	113,554
Temporary Help	0.5	0.1	0.1	(18,680)	5,000	5,000
Overtime	–	–	–	(28,620)	8,100	8,100
Totals	45.0	50.1	50.1	$2,499,178	$2,768,565	$2,808,560
Totals, Emergency Operations Planning and Training Division	200.8	219.5	219.5	$11,639,096	$12,271,340	$12,476,234
Information Technology Branch						
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
Sr Programmer Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Sr Info Sys Analyst-Supvr	2	2	2	4,958–6,026	138,396	141,696
Staff Info Sys Analyst-Spec	5.3	5	5	4,507–5,480	304,453	315,888
DP Mgr I	1	1	1	4,507–5,480	65,760	65,760
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Research Mgr I-Geographic Info	1	1	1	4,520–5,453	65,436	65,436
Research Prog Spec I-Geographic Info	1	1	1	4,301–5,228	62,736	62,736
Research Analyst II-Geographic Info	4	4	4	4,110–4,997	226,078	234,393
Assoc Programmer Analyst-Spec	4.6	5	5	4,110–4,997	283,059	291,063
Assoc Info Sys Analyst-Spec	10.2	11	11	4,110–4,997	620,649	637,061
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Programmer II	1	1	1	3,589–4,363	47,472	49,848
Asst Info Sys Analyst	1.2	1	1	2,764–4,155	42,445	44,566

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				SALARY RANGE		
Research Analyst I-Geographic Info	1	1	1	2,764–4,155	43,784	45,968
Info Sys Techn	1	1	1	2,207–3,168	35,073	36,828
Temporary Help	0.6	0.6	0.6	(26,156)	22,000	22,000
Overtime	–	–	–	(126,592)	50,000	50,000
Totals, Information Technology Branch	37.2	37.6	37.6	$2,289,625	$2,225,225	$2,281,127
Disaster Assistance Division						
DAD Executive Office:						
Staff Counsel	1	1	1	3,651–7,034	84,408	84,408
Research Spec III	0.4	1	1	5,699–6,894	82,788	82,788
Emergency Svcs Coord	0.8	1	1	3,335–4,853	55,244	58,005
Exec Secty I	1	1	1	2,688–3,268	35,535	37,314
Temporary Help	0.2	0.3	0.3	(27,816)	20,000	20,000
Overtime	–	–	–	(2,103)	6,000	6,000
Totals	3.4	4.3	4.3	$229,255	$283,975	$288,515
Disaster Assistance Program Branch:						
C.E.A. II	0.8	1	1	6,954–7,668	83,448	83,448
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	46,980	49,332
Ofc Techn-Typing	0.6	1	1	2,390–2,905	29,400	30,876
Temporary Help	–	0.4	0.4	(–15,283)	13,200	13,200
Overtime	–	–	–	(783)	6,000	6,000
Hazard Mitigation Section:						
Prog Mgr II	1	1	1	5,086–6,146	73,752	73,752
Sr Geologist-Spec	1	1	1	5,000–6,032	72,384	72,384
Structural Engrng Assoc	0.6	1	1	4,635–5,632	55,620	58,404
Prog Mgr I	4.1	5	5	4,629–5,591	330,540	333,540
Sr Emergency Ops Plnr	1	1	1	4,415–5,328	63,936	63,936
Disaster Assistance Progs Spec II	5.5	6	6	4,021–4,853	322,228	329,665
Emergency Svcs Coord	1.5	2	2	3,335–4,853	116,472	116,472
Assoc Govtl Prog Analyst	3	3	3	3,915–4,759	167,253	170,269
Disaster Assistance Progs Spec I	8.6	9	9	3,092–4,131	428,858	432,953
Staff Svcs Analyst-Gen	6	6	6	2,507–3,957	268,708	275,756
Ofc Techn-Typing	1	1	1	2,390–2,905	34,716	34,860
Ofc Asst-Typing	3.4	4	4	1,908–2,515	119,364	120,720
Temporary Help	–	1.2	1.2	–	40,000	40,000
Overtime	–	–	–	(2,028)	13,000	13,000
Individual Assistance Section:						
Prog Mgr I	1	1	1	4,629–5,591	67,092	67,092
Sr Emergency Ops Plnr	2	2	2	4,415–5,328	127,872	127,872
Emergency Svcs Coord	2	2	2	3,335–4,853	113,002	115,739
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	55,506	57,108
Ofc Asst-Typing	0.5	1	1	1,908–2,515	26,305	27,619
Temporary Help	–	0.6	0.6	–	20,000	20,000
Overtime	–	–	–	(16,207)	9,000	9,000
Public Assistance Section:						
Prog Mgr III	1	1	1	6,126–6,752	81,024	81,024
Sr Civil Engr	1	1	1	5,087–6,181	74,172	74,172
Prog Mgr II	2	2	2	5,086–6,146	147,504	147,504
Sr Hazardous Materials Spec-Tech	0.4	1	1	4,616–6,143	66,864	66,864
Sr Envirntl Plnr	1	1	1	4,963–5,987	63,315	66,486
Prog Mgr I	6.8	7	7	4,629–5,591	464,748	469,316
Assoc Envirntl Plnr	0.5	1	1	4,110–4,997	52,818	55,459
Disaster Assistance Progs Spec II	22.1	23	23	4,021–4,853	1,319,799	1,332,813
Emergency Svcs Coord	1	1	1	3,335–4,853	57,774	58,236
Assoc Govtl Prog Analyst	6.4	7	7	3,915–4,759	372,370	384,812
Disaster Assistance Progs Spec I	24.2	25	25	3,092–4,131	1,170,930	1,188,451
Staff Svcs Analyst-Gen	10.9	11	11	2,507–3,957	499,694	506,238
Ofc Techn-Typing	3	3	3	2,390–2,905	101,891	104,580
Prog Techn	4	4	4	2,029–2,648	125,535	126,691
Ofc Asst-Typing	4.5	5	5	1,908–2,515	145,881	148,569
Temporary Help	0.2	1.9	1.9	(17,556)	60,000	60,000
Overtime	–	–	–	(77,114)	20,000	20,000
Totals	133.6	147.1	147.1	$6,984,928	$7,528,955	$7,634,212
Disaster Assistance Resources Branch:						
Prog Mgr III	1	1	1	6,126–6,752	81,024	81,024
Prog Mgr I	0.2	1	1	4,629–5,591	55,548	58,320
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,481	47,484

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				SALARY RANGE		
Ofc Techn-Typing	1	1	1	2,390–2,905	34,854	34,860
Temporary Help	–	0.4	0.4	–	13,200	13,200
Overtime	–	–	–	(4,582)	6,000	6,000
DARB-Grant Management Section:						
Prog Mgr II	1	1	1	5,086–6,146	73,752	73,752
Prog Mgr I	1.9	2	2	4,629–5,591	133,856	134,184
Assoc Info Sys Analyst-Spec	0.3	–	–	4,110–4,997	–	–
Assoc Govtl Prog Analyst	5.8	5	5	3,915–4,759	273,668	278,790
Staff Svcs Analyst-Gen	2.9	3	3	2,507–3,957	127,595	133,437
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Prog Techn III	3	3	3	2,626–3,193	108,489	112,100
Ofc Techn-Typing	0.8	1	1	2,390–2,905	29,400	30,876
Prog Techn II	2.6	3	3	2,348–2,855	98,996	101,950
Prog Techn	1.7	2	2	2,029–2,648	55,357	58,127
Temporary Help	0.1	1	1	(7,704)	30,000	30,000
Overtime	–	–	–	(11,515)	10,000	10,000
DARB-Program Support:						
Prog Mgr II	1	1	1	5,086–6,146	73,752	73,752
Sr Hazardous Materials Spec-Tech	0.6	–	–	4,616–6,143	–	–
Prog Mgr I	2	2	2	4,629–5,591	134,184	134,184
Staff Svcs Mgr I	1.2	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	1.2	2	2	4,110–4,997	109,914	112,416
Emergency Svcs Coord	3	3	3	3,335–4,853	174,708	174,708
TV Spec	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	2.6	4	4	3,915–4,759	220,356	223,560
Staff Svcs Analyst-Gen	8.4	8	8	2,507–3,957	327,075	340,705
Ofc Svcs Supvr II-Gen	0.5	–	–	2,628–3,195	–	–
Mgt Svcs Techn	0.2	–	–	2,220–3,049	–	–
Ofc Techn-Typing	0.2	1	1	2390–2,905	34,660	34,860
Prog Techn	0.9	1	1	2,029–2,648	29,498	30,969
Ofc Asst-Typing	2.7	3	3	1,908–2,515	81,519	84,081
Ofc Asst-Gen	2.5	3	3	1,846–2,465	76,692	80,539
Temporary Help	0.2	1.2	1.2	(16,092)	40,000	40,000
Overtime	–	–	–	(28,801)	12,000	12,000
Totals	51.5	57.6	57.6	$2,432,255	$2,646,206	$2,700,006
Totals, Disaster Assistance Division	188.5	209.0	209.0	$9,646,438	$10,459,136	$10,622,733
TOTALS, AUTHORIZED POSITIONS	497.7	537.8	537.8	$27,152,309	$28,873,789	$29,354,083
Regular/Ongoing Positions	*488.7*	*527.0*	*527.0*	*25,656,894*	*28,033,889*	*28,514,183*
Temporary Help	*9.0*	*10.8*	*10.8*	*502,677*	*370,800*	*370,800*
Overtime	–	–	–	*992,738*	*469,100*	*469,100*

0750 OFFICE OF THE LIEUTENANT GOVERNOR

Lieutenant Governor	1	1	1	$11,333	$136,000	$136,000
Chief of Staff	1	1	1	9,079–9,818	110,004	115,504
Prin Asst	4	4	4.8	5,878–7,105	382,680	401,814
Sr Adm Asst	3	3	3	4,821–6,154	215,996	220,864
Special Consultant	1.8	1.8	1	4,808–5,812	67,372	68,456
Adm Asst II	5	5	2	3,966–5,062	107,847	113,239
Exec Asst	2.5	2.5	1	4,240–4,882	57,527	58,584
Sr Secty	1	1	1	3,509–4,062	47,568	48,744
Adm Asst I [1]	7	6	6	2,762–3,964	240,611	252,642
Secty II	2	2	–	2,730–3,317	–	–
Adm Aide	1	1	4.5	2,332–2,761	149,094	149,094
Secty I	4	4	4	2,220–2,699	110,591	116,121
Ofc Asst	–	–	2	1,815–2,206	41,964	44,062
Totals	33.3	32.3	31.3	$1,667,254	$1,667,254	$1,725,124
TOTALS, AUTHORIZED POSITIONS	33.3	32.3	31.3	$1,667,254	$1,667,254	$1,725,124
Regular/Ongoing Positions	*33.3*	*32.3*	*31.3*	*1,667,254*	*1,667,254*	*1,725,124*

[1] 1.0 position to be abolished pursuant to Government Code Section 12439, effective 6/30/02.

0820 DEPARTMENT OF JUSTICE

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Attorney General						
Attorney General	1	1	1	$12,396	$148,750	$148,750
Totals, Attorney General	1.0	1.0	1.0	$148,750	$148,750	$148,750
Directorate/Administration						
Executive Unit:						
Chief Deputy Attorney General-Exempt	1	1	1	11,642	139,704	139,704
Special Asst to the Atty Gen-Exempt	1	1	1	7,946–8,343	100,116	100,116
C.E.A. I	2	2	2	5,493–6,975	156,432	156,432
Special Asst Pub Policy Plan & Dev	0.8	1	1	5,678	68,136	68,136
Special Asst to the Atty Gen-Exempt	1	1	1	5,249	62,988	62,988
Research Analyst II-Gen	0.9	1	1	4,110–4,997	56,628	59,460
Adm Asst I	–	1	1	3,255–4,140	47,484	47,484
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	88,737	92,923
Exec Asst	1	–	–	2,926–3,556	–	–
Legal Secty	1.2	1	1	2,704–3,450	32,448	32,448
Exec Secty I	0.1	0.5	0.5	2,688–3,268	19,608	19,608
Ofc Asst-Gen	0.2	1	1	1,846–2,465	22,705	22,705
Temporary Help-Regular	0.5	0.5	0.5	(16,000)	16,000	16,000
Overtime-Regular	–	–	–	(7,606)	–	–
Totals	11.7	13.0	13.0	$776,057	$810,986	$818,004
Affirmative Action:						
C.E.A. I	1	1	1	5,493–6,975	83,508	83,508
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Legal Support Supvr II	1	1	1	3,432–4,175	50,100	50,100
Staff Svcs Analyst-Gen	1.2	2	2	2,507–3,957	61,797	61,797
Exec Secty I	0.2	1	1	2,688–3,268	39,216	39,216
Overtime-Regular	–	–	–	(338)	–	–
Totals	5.4	7.0	7.0	$316,269	$357,165	$357,165
Opinion Unit:						
Sr Asst Atty Gen-C.E.A.	1	1	1	8,457–9,511	114,132	114,132
Dep Atty Gen IV	3.9	4	4	7,262–8,967	430,416	430,416
Dep Atty Gen III	0.3	–	–	6,573–8,111	–	–
Legal Asst	1	1	1	3,013–3,663	43,956	43,956
Totals	6.2	6.0	6.0	$606,360	$588,504	$588,504
Administration Services Division						
ASD-Executive:						
C.E.A. IV	1	1	1	8,025–8,845	116,760	116,760
Dep Atty Gen III	1	1	1	6,573–8,111	97,332	97,332
C.E.A. II	0.9	1	1	6,954–7,668	83,448	83,448
Staff Svcs Mgr III	–	1	1	6,032–6,651	72,384	72,384
Staff Svcs Mgr II-Supvry	0.2	–	–	4,963–5,987	–	–
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	112,836	115,483
Assoc Budget Analyst	0.4	1	1	3,915–4,761	46,980	46,980
Assoc Govtl Prog Analyst	1.2	3	3	3,915–4,759	145,900	148,496
Staff Svcs Analyst-Gen	3.9	3.8	3.8	2,507–3,957	157,053	161,555
Exec Asst	1.8	1.7	1.7	2,926–3,556	71,918	72,494
Bus Svcs Asst-Spec	0.1	–	–	2,220–3,300	–	–
Exec Secty I	0.6	1	1	2,688–3,268	36,378	38,100
Ofc Techn-Typing	0.4	1	1	2,390–2,905	28,919	30,365
Ofc Asst-Typing	0.7	2	2	1,908–2,515	59,230	60,360
Ofc Asst-Gen	0.2	–	–	1,846–2,465	–	–
Temporary Help-Regular	4.5	9.9	9.9	(135,679)	300,000	300,000
Overtime-Regular	–	–	–	(441,525)	546,000	546,000
Totals	19.9	30.4	30.4	$1,419,719	$1,940,574	$1,955,193
Security Office:						
Security Ofcr II, DOJ	–	1.5	2	2,923–3,505	54,412	73,747
Security Ofcr I, DOJ	–	8.5	12	2,674–3,194	284,263	408,079
Totals	–	10.0	14.0	–	$338,675	$481,826
ASD-Do Not Call:						
Acctg Ofcr-Spec	–	1	1	3,148–4,155	22,610	45,220
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	33,168	33,168
Pers Spec	–	1	1	2,315–3,619	30,627	30,627

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Accountant I-Spec	–	1	1	2,554–3,104	16,895	33,789
Ofc Asst-Gen	–	0.5	0.5	1,846–2,465	7,301	12,516
Totals	–	4.5	4.5	–	$110,601	$155,320
Budget Office:						
Staff Svcs Mgr II-Supvry	1.5	2	2	4,963–5,987	135,315	138,492
Staff Svcs Mgr I	3.3	4	4	4,520–5,453	249,836	255,218
Assoc Budget Analyst	2.4	5	5	3,915–4,761	247,380	256,908
Staff Svcs Analyst-Gen	7.1	5	5	2,507–3,957	191,073	197,469
Ofc Techn-Typing	1	2	2	2,390–2,905	60,240	63,251
Ofc Asst-Typing	0.7	–	–	1,908–2,515	–	–
Totals	16.0	18.0	18.0	$742,914	$883,844	$911,338
Accounting Office:						
Acctg Administrator III	1	1	1	6,032–6,651	79,178	79,812
Sr Adm Analyst-Acctg Sys	0.8	1	1	4,963–5,987	69,514	71,844
Staff Info Sys Analyst-Spec	0.6	1	1	4,507–5,480	54,084	54,084
Staff Adm Analyst-Acctg	–	1	1	4,520–5,453	54,240	54,240
Acctg Administrator I-Supvr	3	3	3	4,520–5,453	190,158	193,122
Assoc Adm Analyst-Acctg	2.7	3	3	4,110–4,997	177,036	179,892
Sr Acctg Ofcr-Supvr	7.8	8	8	4,113–4,963	448,786	461,574
Sr Acctg Ofcr-Spec	5.5	6	6	3,915–4,759	301,558	307,650
Acctg Ofcr-Spec	14.7	21	21	3,418–4,155	927,082	953,820
Prop Controller II	1	1	1	2,934–3,564	42,768	42,768
Accountant Trainee	1.4	3	3	2,883–3,338	111,816	115,402
Bus Svcs Asst-Spec	0.8	1	1	2,220–3,300	33,976	35,678
Accountant I-Spec	9.5	17.5	17.5	2,554–3,104	586,911	595,865
Ofc Techn-Typing	1.9	2	2	2,390–2,905	69,495	69,720
Acctg Techn	15.4	11	11	2,348–2,855	366,602	369,516
Acct Clk II	1.2	2	2	2,104–2,559	58,239	59,616
Temporary Help-Regular	4.5	10	10	(135,679)	300,000	300,000
Totals	71.8	92.5	92.5	$3,050,832	$3,871,443	$3,944,603
Personnel Office:						
C.E.A. II	1	1	1	6,954–7,668	94,776	94,776
Criminalist Mgr	1	1	1	6,329–6,980	83,760	83,760
Staff Svcs Mgr III	0.3	1	1	6,032–6,651	72,384	72,384
Sr Industrial Hygienist	–	1	1	5,013–6,050	60,156	60,156
Staff Svcs Mgr II-Supvry	0.1	–	–	4,963–5,987	–	–
Staff Svcs Mgr I	4.4	5	5	4,520–5,453	317,114	319,881
Labor Relations Spec	1	1	1	4,520–5,453	65,436	65,436
Assoc Industrial Hygienist	1	1	1	4,414–5,321	63,852	63,852
Assoc Pers Analyst	9.5	12	12	3,915–4,759	638,464	646,208
Assoc Govtl Prog Analyst	2.8	5	5	3,915–4,759	265,284	265,284
Pers Supvr II	1	1	1	3,582–4,353	51,900	51,900
Pers Supvr I	1	1	1	3,255–3,957	47,328	47,328
Sr Pers Spec	4	4	4	3,255–3,957	189,936	189,936
Staff Svcs Analyst-Gen	9.6	10	10	2,507–3,957	432,057	439,552
Pers Svcs Supvr I	1	1	1	2,980–3,624	43,488	43,488
Pers Svcs Spec II	0.1	–	–	2,978–3,619	–	–
Pers Spec	17.5	19.5	19.5	2,315–3,619	771,933	782,885
Pers Techn II-Spec	0.3	–	–	2,903–3,530	–	–
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Pers Techn I	1.9	2	2	2,143–3,049	73,125	73,176
Ofc Techn-Typing	0.9	1	1	2,390–2,905	33,661	35,199
Ofc Techn-Gen	0.9	2	2	2,348–2,855	62,696	64,122
Word Proc Techn	0.6	0.5	0.5	2,069–2,648	14,387	15,104
Ofc Asst-Typing	1	1	1	1,908–2,515	26,414	27,734
Ofc Asst-Gen	0.5	1	1	1,846–2,465	26,856	26,856
Temporary Help-Regular	4.5	10	10	(135,679)	300,000	300,000
Totals	66.9	83.0	83.0	$3,099,645	$3,774,223	$3,808,233
Department Services:						
Staff Svcs Mgr II-Mgrl	0.6	1	1	5,493–6,058	68,712	68,712
Staff Svcs Mgr I	1	1	1	4,520–5,453	54,240	54,240
Assoc Bus Mgt Analyst	1	1	1	3,915–4,759	52,368	54,984
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Bus Svcs Ofcr II-Supvr	0.8	1	1	3,751–4,520	54,240	54,240
Bus Svcs Ofcr I-Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	3	5	5	2,507–3,957	192,967	198,209
Sheetfed Offset Press Opr II	0.2	–	–	2,610–3,172	–	–
Warehouse Worker	4	4	4	2,560–3,044	133,152	133,632

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Typing	0.6	–	–	2,390–2,905	–	–
Ofc Asst-Gen	2.8	3	3	1,846–2,465	74,284	78,003
Totals	16.0	18.0	18.0	$660,415	$734,555	$746,612
Print Shop:						
Bus Svcs Ofcr II-Supvr	0.3	1	1	3,751–4,520	45,012	45,012
Sr Printing Trades Spec-Gen	0.9	1	1	2,714–3,236	38,832	38,832
Sheetfed Offset Press Opr II	0.8	1	1	2,610–3,172	38,064	38,064
Digital Print Opr I	3.7	4	4	2,320–2,820	135,360	135,360
Totals	5.7	7.0	7.0	$210,620	$257,268	$257,268
Facilities:						
Staff Svcs Mgr III	0.8	1	1	6,032–6,651	78,886	79,761
Staff Svcs Mgr I	0.3	1	1	4,520–5,453	54,240	54,240
Assoc Bus Mgt Analyst	2.8	3	3	3,915–4,759	171,324	171,324
Assoc Govtl Prog Analyst	1.7	2	2	3,915–4,759	114,216	114,216
Staff Svcs Analyst-Gen	0.6	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.8	1	1	2,390–2,905	31,956	33,540
Totals	7.0	8.0	8.0	$390,503	$450,622	$453,081
Telecommunications:						
Telecomm Sys Mgr I-Supvr	1	1	1	4,301–5,228	62,736	62,736
Telecomm Sys Analyst II	2	3	3	3,915–4,759	155,274	157,836
Telecomm Sys Analyst I	1	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.3	1	1	2,390–2,905	34,860	34,860
Word Proc Techn	0.3	–	–	2,069–2,648	–	–
Totals	4.6	5.0	5.0	$227,125	$252,870	$255,432
Totals, Directorate/Administration	231.2	302.4	306.4	$11,500,459	$14,371,330	$14,732,579
Division of Legal Support and Technology						
Legal Support Services:						
Limited Exam/Appt Candidate [1]	0.3	1	–	13,476	–	–
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Staff Svcs Mgr II-Mgrl	3	3	3	5,493–6,058	218,088	218,088
Sr Programmer Analyst-Spec	1	–	–	4,958–6,026	–	–
Staff Info Sys Analyst-Spec	9.8	3	3	4,507–5,480	194,000	197,047
Staff Info Sys Analyst-Supvr	3	–	–	4,507–5,480	–	–
Staff Svcs Mgr I	1.8	3	3	4,520–5,453	168,372	174,078
Legal Ofc Administrator II	4	4	4	4,255–5,172	269,203	269,203
Assoc Info Sys Analyst-Spec	6.5	–	–	4,110–4,997	–	–
Assoc Programmer Analyst-Spec	0.5	–	–	4,110–4,997	–	–
Sr Legal Analyst	2.6	3	3	4,110–4,997	161,773	169,486
Research Analyst II-Gen [1]	0.3	1	–	4,110–4,997	59,964	–
Trng Ofcr I	3.7	4	4	3,915–4,761	207,456	217,220
Adm Asst II	1	1	1	3,915–4,759	51,598	54,180
Assoc Govtl Prog Analyst [2]	11.8	11.8	9.8	3,915–4,759	655,517	553,126
Legal Ofc Administrator I	2.8	2	2	3,777–4,592	115,856	115,856
Bus Svcs Ofcr II-Supvr	0.6	1	1	3,751–4,520	54,240	54,240
Programmer II	1	–	–	3,589–4,363	–	–
Legal Support Supvr II	15	16	16	3,432–4,175	845,870	849,616
Asst Info Sys Analyst	8.9	–	–	2,764–4,155	–	–
Adm Asst I	0.7	2	2	3,255–4,140	93,227	94,716
Bus Svcs Ofcr I-Supvr	0.5	2	2	3,422–4,113	92,754	96,821
Staff Svcs Analyst-Gen [2]	20.8	22	20	2,507–3,957	880,715	819,818
Legal Support Supvr I [3]	33.3	38	32	3,121–3,795	1,789,001	1,531,135
Ofc Svcs Supvr III-Gen	1.5	–	–	2,989–3,635	–	–
Exec Secty II	1	1	1	2,926–3,556	42,672	42,672
Exec Asst	2.8	2	2	2,926–3,556	81,504	85,254
Legal Secty [4, 5]	344.8	393.1	382.5	2,704–3,450	16,574,970	16,222,571
Bus Svcs Asst-Spec	3.3	4	4	2,220–3,300	154,596	155,388
Exec Secty I	2.1	2	2	2,688–3,268	69,838	71,402
Sr Printing Trades Spec-Gen	1	1	1	2,714–3,236	38,832	38,832
Ofc Svcs Supvr II-Gen	6.4	7	7	2,628–3,195	267,064	268,380
Info Sys Techn	4.3	–	–	2,207–3,168	–	–
Sr Legal Typist	0.2	–	–	2,304–3,129	–	–
Accountant I-Spec	1	1	1	2,554–3,104	32,180	32,180
Mgt Svcs Techn	1.3	2	2	2,220–3,049	72,911	73,176
Ofc Techn-Typing	36	39.3	39.3	2,390–2,905	1,312,547	1,330,094
Ofc Svcs Supvr I-Gen	1.7	2	2	2,348–2,858	68,568	68,568
Ofc Techn-Gen	9.8	9	9	2,348–2,855	297,436	302,025
Digital Print Opr I	6	6	6	2,320–2,820	203,808	204,840
Word Proc Techn	5.3	5	5	2,069–2,648	143,599	148,892

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Stock Clk	4.9	5	5	2,153–2,618	152,043	154,623
Ofc Asst-Typing [1]	31.8	32	31	1,908–2,515	887,573	883,035
Ofc Asst-Gen [1]	48	48	47	1,846–2,465	1,270,544	1,306,605
Support Svcs Asst-Gen	0.3	–	–	1,846–2,392	–	–
Asst Clk	1.4	1	1	1,648–2,003	24,036	24,036
Temporary Help-Regular	22.5	2.7	2.7	–	80,000	80,000
Overtime-Regular	–	–	–	(127,447)	313,000	313,000
Totals	671.3	681.9	657.3	$27,578,212	$28,046,539	$27,321,387
Law Library:						
Prin Librarian	1	1	1	4,134–6,029	72,348	72,348
Supvng Librarian	0.9	1	1	3,760–5,484	65,808	65,808
Supvng Librarian I	3	3	3	3,418–4,987	179,532	179,532
Librarian	3	3	3	3,110–4,535	163,260	163,260
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	44,568	46,644
Library Tech Asst I	4.1	4	4	2,466–3,000	142,319	143,893
Ofc Techn-Typing	0.1	1	1	2,390–2,905	29,968	31,467
Ofc Asst-Typing	1.9	2	2	1,908–2,515	53,648	53,648
Ofc Asst-Gen	5	5	5	1,846–2,465	142,688	144,392
Temporary Help-Regular	0.5	–	–	(14,435)	–	–
Overtime-Regular	–	–	–	(2,653)	–	–
Totals	20.5	21.0	21.0	$871,786	$894,139	$900,992
Totals, Division of Legal Support and Technology	691.8	702.9	678.3	$28,449,998	$28,940,678	$28,222,379
Division of Executive Programs						
Executive Office:						
Chief Deputy Attorney General-C.E.A.	1	1	1	10,080–11,113	133,356	133,356
Temporary Help-Regular	0.8	–	–	(22,620)	–	–
Totals	1.8	1.0	1.0	$155,976	$133,356	$133,356
Protective Services:						
Special Agent Supvr, DOJ	1	1	1	4,876–6,036	76,529	76,529
Special Agent, DOJ	1	1	1	3,078–5,491	70,504	70,504
Temporary Help-Regular	0.3	–	–	(9,703)	–	–
Overtime-Regular	–	–	–	(10,113)	–	–
Overtime-Agent	–	–	–	(46,032)	–	–
Totals	2.3	2.0	2.0	$214,087	$147,033	$147,033
Legislative Affairs:						
C.E.A. V	–	1	1	8,493–9,362	119,784	119,784
Dep Legislative Counsel IV	0.3	–	–	7,268–8,972	–	–
Dep Atty Gen IV	0.5	1	1	7,262–8,967	107,364	107,604
C.E.A. IV	2	1	1	8,025–8,845	114,084	114,084
Dep Atty Gen III	0.9	1	1	6,573–8,111	97,332	97,332
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Temporary Help-Regular	0.3	–	–	(8,000)	–	–
Totals	5.0	5.0	5.0	$480,729	$504,000	$504,240
Crime and Violence Prevention Center:						
Crime Prevention:						
C.E.A. IV	0.7	–	–	8,025–8,845	–	–
Dep Atty Gen III	0.1	0.5	0.5	6,573–8,111	48,666	48,666
C.E.A. I	–	1	1	5,493–6,975	75,456	75,456
DOJ Administrator III	1	1	1	6,027–6,645	79,740	79,740
Crime Prev Prog Supvr	1.5	2	2	4,727–5,703	134,732	136,872
Research Prog Spec I	–	1	1	4,301–5,228	62,736	62,736
Crime Prev Spec [6]	13.7	15	15	3,915–5,228	922,792	928,852
Research Analyst II-Gen	1	1	1	4,110–4,997	59,964	59,964
Assoc Mgt Analyst	0.1	1	1	3,915–4,759	50,068	52,571
Assoc Govtl Prog Analyst	1.8	4.5	4.5	3,915–4,759	231,291	232,056
Graphic Designer III	0.6	1	1	3,886–4,724	56,688	56,688
Staff Svcs Analyst-Gen	0.6	–	–	2,507–3,957	–	–
Bus Svc Asst-Spec	0.8	1	1	2,220–3,300	35,523	36,429
Exec Secty I	1	1	1	2,688–3,268	39,152	39,216
Ofc Techn-Typing	1.3	2	2	2,390–2,905	69,720	69,720
Ofc Asst-Typing	1	1	1	1,908–2,515	26,700	28,036
Temporary Help-Regular	4.9	1.4	1.4	(148,537)	43,000	43,000
Temporary Help-Agent	0.2	–	–	(7,111)	–	–
Totals	30.3	34.4	34.4	$1,584,024	$1,936,228	$1,950,002

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
CALMS CVPC:						
Crime Prev Spec	0.6	1	1	3,915–5,228	46,980	46,980
Graphic Designer I	0.8	1	1	2,871–3,490	41,880	41,880
Totals	1.4	2.0	2.0	$68,006	$88,860	$88,860
Office of Victim Services:						
Dep Atty Gen III	0.8	–	–	6,573–8,111	–	–
Staff Svcs Analyst-Gen	1.3	2	2	2,507–3,957	81,762	84,348
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Temporary Help-Regular	1.7	–	–	(51,196)	–	–
Totals	4.8	3.0	3.0	$207,141	$113,538	$116,124
Americorp Grant:						
Assoc Govtl Prog Analyst	0.5	–	–	3,915–4,759	–	–
Totals	0.5	–	–	$28,554	–	–
Totals, Crime and Violence Prevention Center	37.0	39.4	39.4	$1,887,725	$2,138,626	$2,154,986
Public Inquiry Unit:						
Info Ofcr II	0.2	–	–	4,727–5,703	–	–
Staff Svcs Mgr I	0.7	2	2	4,520–5,453	121,764	124,412
Assoc Govtl Prog Analyst	2.1	10	10	3,915–4,759	376,110	525,432
Staff Svcs Analyst-Gen	2.9	11	11	2,507–3,957	345,793	405,587
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Supvng Prog Techn II	–	2	2	2,628–3,195	52,152	69,536
Ofc Techn-Gen	–	1	1	2,348–2,855	31,064	31,064
Prog Techn	–	2.7	2.7	2,029–2,648	43,335	74,288
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Gen	0.6	11	11	1,846–2,465	185,380	278,508
Temporary Help-Regular	3.7	0.2	0.2	(112,288)	5,000	5,000
Totals	12.2	41.9	41.9	$485,529	$1,231,590	$1,584,819
Public Affairs and Communications:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Dep Press Secty	0.8	1	1	6,667	80,004	80,004
Research Writer	1	1	1	3,915–4,759	51,186	53,748
Graduate Legal Asst	0.9	1	1	3,327–3,651	43,180	43,812
Exec Asst [6]	0.2	1	1	2,926–3,556	35,258	35,258
Ofc Asst-Typing	0.2	1	1	1,908–2,515	25,759	27,047
Ofc Asst-Gen	–	1	1	1,846–2,465	22,705	22,705
Temporary Help-Regular	1.6	1	1	(46,756)	29,000	29,000
Overtime-Regular	–	–	–	(4,204)	–	–
Totals	5.7	8.0	8.0	$308,084	$379,108	$383,590
Special Assistant to Attorney General:						
Chief Asst Atty Gen-Exempt	1	1	1	8,457–9,511	114,132	114,132
Sr Asst Atty Gen-C.E.A.	0.4	1	1	8,457–9,511	114,132	114,132
C.E.A. V	2.9	3	3	8,493–9,362	355,428	355,428
Special Asst Atty Gen-Special Counsel-C.E.A.	1	1	1	8,242–9,268	102,200	107,312
Sr Asst Atty Gen	0.7	1	1	8,055–9,057	108,684	108,684
Adm Asst I	0.4	1	1	3,255–4,140	47,484	47,484
Exec Asst	0.6	–	–	2,926–3,556	–	–
Temporary Help-Regular	3.2	–	–	(96,632)	–	–
Totals	10.2	8.0	8.0	$820,054	$842,060	$847,172
Office of Professional Training and Development:						
Dep Atty Gen IV	1	1	1	7,262–8,967	107,604	107,604
Dep Atty Gen III	0.3	1	1	6,573–8,111	97,332	97,332
Staff Svcs Mgr II-Mgrl	0.9	1	1	5,493–6,058	72,696	72,696
Staff Svcs Mgr I	0.4	1	1	4,520–5,453	65,436	65,436
Investigative Auditor III, DOJ	0.4	1	1	4,110–4,997	59,964	59,964
Research Analyst II-Gen	0.7	1	1	4,110–4,997	49,320	49,320
Trng Ofcr I	0.9	2	2	3,915–4,761	94,155	94,155
Staff Svcs Analyst-Gen	0.7	–	–	2,507–3,957	–	–
Ofc Techn-Typing	–	1	1	2,390–2,905	29,004	30,455
Ofc Techn-Gen	–	–	–	2,348–2,855	–	–
Word Proc Techn	0.4	–	–	2,069–2,648	–	–

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Temporary Help-Regular	3.6	–	–	(106,914)	–	–
Totals	9.6	9.0	9.0	$510,876	$575,511	$576,962
Office of Native American Affairs:						
Crime Prev Prog Supvr	1	1	1	4,727–5,703	68,436	68,436
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	44,384	46,388
Exec Secty I	0.1	–	–	2,688–3,268	–	–
Secty	0.7	1	1	2,390–2,906	30,114	30,114
Totals	2.8	3.0	3.0	$136,246	$142,934	$144,938
Program Evaluation and Audits:						
C.E.A. V	1	–	–	8,493–9,362	–	–
C.E.A. I	–	1	1	5,493–6,975	80,148	80,148
Auditor Spec II-BSA/EDP	1	1	1	5,211–6,334	71,820	75,177
DOJ Administrator II	–	1	1	5,481–6,041	71,062	72,501
Staff Mgt Auditor	0.7	1	1	4,520–5,453	65,425	65,436
Auditor Spec I-BSA/EDP	0.8	1	1	4,305–5,232	51,660	51,660
Assoc Mgt Auditor	1	2	2	4,110–4,997	109,284	109,284
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	46,980	46,980
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	30,084	30,084
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help-Regular	1.8	–	–	(52,806)	–	–
Totals	7.3	10.0	10.0	$388,494	$561,323	$566,130
Totals, Division of Executive Programs	93.9	127.3	127.3	$5,387,800	$6,655,541	$7,043,226
Civil Law Division						
Licensing and Civil Law Executive:						
Civil-Executive:						
Chief Asst Atty Gen-C.E.A.	1	1	1	8,861–9,964	119,568	119,568
Sr Asst Atty Gen	0.3	1	1	8,055–9,057	108,684	108,684
Dep Atty Gen IV	0.7	–	–	7,262–8,967	–	–
Dep Director-DLE-Exempt	0.3	–	–	7,900	–	–
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	2.7	3	3	3,915–4,759	166,408	169,290
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	41,560	43,633
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Temporary Help-Regular	4.8	8.3	8.3	(145,459)	250,000	250,000
Totals	12.8	16.3	16.3	$689,704	$794,328	$799,283
Licensing Section:						
Sr Asst Atty Gen-C.E.A.	1	1	1	8,457–9,511	114,132	114,132
Dep Atty Gen IV	31.8	31	31	7,262–8,967	3,313,080	3,315,264
Dep Atty Gen III [7]	33.2	45.9	45.9	6,573–8,111	4,285,784	4,331,741
Dep Atty Gen	5.5	6	6	3,651–7,034	415,741	436,456
Sr Legal Analyst	11.6	12	12	4,110–4,997	688,234	706,660
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Legal Analyst	4.4	4	4	3,418–4,155	199,440	199,440
Legal Asst	2.3	3	3	3,013–3,663	127,048	129,336
Temporary Help-Regular	34.1	–	–	(1,024,583)	–	–
Totals	124.9	103.9	103.9	$9,025,033	$9,200,567	$9,290,137
Totals, Licensing and Civil Law Executive	137.7	120.2	120.2	$9,714,737	$9,994,895	$10,089,420
State Government Section:						
Sr Asst Atty Gen-C.E.A.	0.9	1	1	8,457–9,511	113,460	114,132
Dep Atty Gen IV	12.8	12	12	7,262–8,967	1,289,808	1,291,248
Dep Atty Gen III [1, 6]	7.3	13.8	12.8	6,573–8,111	1,264,130	1,194,456
Dep Atty Gen	5.4	4	4	3,651–7,034	293,372	308,038
Sr Legal Analyst	1.8	2	2	4,110–4,997	106,340	111,659
Legal Analyst [8, 9]	0.2	2	1.5	3,418–4,155	86,956	68,638
Staff Svcs Analyst-Gen	1.3	1	1	2,507–3,957	44,384	46,388
Temporary Help-Regular	1	–	–	(30,578)	–	–
Totals	30.7	35.8	34.3	$2,728,901	$3,198,450	$3,134,559
Business and Tax Section:						
Sr Asst Atty Gen-C.E.A.	1	1	1	8,457–9,511	114,132	114,132
Dep Atty Gen IV	23.5	23	23	7,262–8,967	2,473,932	2,474,892
Dep Atty Gen III	8.8	12.6	12.6	6,573–8,111	1,162,653	1,192,419

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Dep Atty Gen	3.3	1	1	3,651–7,034	76,064	79,865
Gen Auditor III	1	1	1	4,110–4,997	59,964	59,964
Sr Legal Analyst	1.9	2	2	4,110–4,997	114,718	117,455
Legal Analyst	0.1	–	–	3,418–4,155	–	–
Temporary Help-Regular	8.5	–	–	(257,018)	–	–
Totals	48.1	40.6	40.6	$4,119,121	$4,001,463	$4,038,727
Health, Education and Welfare Section:						
Sr Asst Atty Gen-C.E.A.	1	1	1	8,457–9,511	113,172	114,132
Dep Atty Gen IV	24.1	23.9	23.9	7,262–8,967	2,549,836	2,551,276
Dep Atty Gen III [2]	20.2	26	24	6,573–8,111	2,341,093	2,209,469
Dep Atty Gen [1]	6.6	5	4	3,651–7,034	387,201	309,367
Sr Legal Analyst	7	7	7	4,110–4,997	410,477	416,027
Legal Analyst [1]	2	2	1	3,418–4,155	98,901	49,860
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,144	39,600
Legal Asst [1]	2.4	3	2	3,013–3,663	126,508	84,816
Temporary Help-Regular	12.2	–	–	(368,114)	–	–
Totals	76.5	68.9	63.9	$6,016,830	$6,066,332	$5,774,547
Child Support Enforcement:						
Dep Atty Gen IV	1	1	1	7,262–8,967	107,604	107,604
Dep Atty Gen III	0.5	–	–	6,573–8,111	–	–
Dep Atty Gen	1	1	1	3,651–7,034	75,444	79,212
Legal Analyst	0.5	1	1	3,418–4,155	49,860	49,860
Temporary Help-Regular	0.4	–	–	(11,258)	–	–
Totals	3.4	3.0	3.0	$261,868	$232,908	$236,676
Health Quality Enforcement Section:						
Sr Asst Atty Gen-C.E.A.	1	1	1	8,457–9,511	114,132	114,132
Dep Atty Gen IV	27.5	28	28	7,262–8,967	3,011,232	3,012,912
Dep Atty Gen III [1]	13.1	13.5	12.5	6,573–8,111	1,282,074	1,197,362
Dep Atty Gen	2.8	4	4	3,651–7,034	283,116	293,044
Sr Legal Analyst	3	3	3	4,110–4,997	177,784	179,892
Temporary Help-Regular	7.8	–	–	(235,542)	–	–
Totals	55.2	49.5	48.5	$4,860,934	$4,868,338	$4,797,342
Tort and Condemnation Section:						
Sr Asst Atty Gen-C.E.A.	1	1	1	8,457–9,511	114,132	114,132
Dep Atty Gen IV [1]	28.1	30.5	29.5	7,262–8,967	3,260,742	3,155,058
Dep Atty Gen III	28.9	35	35	6,573–8,111	3,224,557	3,305,810
Dep Atty Gen [10]	14.1	10	6	3,651–7,034	732,464	431,520
Sr Legal Analyst [1]	8.3	9	8	4,110–4,997	525,446	474,952
Assoc Govtl Prog Analyst [1]	1.9	3	2	3,915–4,759	166,790	114,216
Legal Analyst [1]	3	4	3	3,418–4,155	195,929	149,580
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	47,478	47,484
Legal Asst [1]	2	2	1	3,013–3,663	87,552	43,956
Temporary Help-Regular	5.5	–	–	(165,976)	–	–
Totals	93.7	95.5	86.5	$7,803,478	$8,355,090	$7,836,708
Enforcement, Regulation and Administration:						
Sr Asst Atty Gen-C.E.A.	1	1	1	8,457–9,511	106,558	106,558
Dep Atty Gen IV	19.2	19	19	7,262–8,967	2,021,820	2,024,016
Dep Atty Gen III	41.5	50	50	6,573–8,111	4,623,338	4,727,012
Dep Atty Gen	15.4	12	12	3,651–7,034	889,449	921,211
Sr Legal Analyst	6.1	7	7	4,110–4,997	401,374	411,348
Legal Analyst	7.7	8	8	3,418–4,155	391,979	397,937
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Legal Asst	0.1	–	–	3,013–3,663	–	–
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,858	34,296	34,296
Temporary Help-Regular	9	–	–	(269,576)	–	–
Overtime-Regular	–	–	–	(20,952)	–	–
Totals	101.3	98.0	98.0	$8,096,006	$8,468,814	$8,622,378
False Claims Section:						
Sr Asst Atty Gen-C.E.A.	1	1	1	8,457–9,511	114,132	114,132
Dep Atty Gen IV	1.2	3	3	7,262–8,967	299,940	299,940
Dep Atty Gen III	8.6	15	15	6,573–8,111	1,330,220	1,358,041
Dep Atty Gen	2.3	–	–	3,651–7,034	–	–
Supvng Mgt Auditor	1	–	–	6,032–6,651	–	–
Sr Mgt Auditor	1	1	1	4,963–5,987	71,844	71,844
Special Agent, DOJ	–	1	1	3,078–5,491	36,936	36,936

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Mgt Auditor	0.7	2	2	4,520–5,453	120,996	125,937
Staff Svcs Mgr I	1	1	1	4,520–5,453	60,543	63,447
Investigative Auditor IV-Spec, DOJ	–	1	1	4,301–5,228	56,902	56,902
Investigative Auditor III, DOJ	–	1	1	4,110–4,997	49,320	49,320
Assoc Mgt Auditor	1.2	1	1	4,110–4,997	49,320	49,320
Assoc Govtl Prog Analyst	1.8	2	2	3,915–4,759	98,155	100,707
Legal Analyst	1	1	1	3,418–4,155	46,230	48,420
Staff Svcs Mgt Auditor	0.6	1	1	2,764–4,155	42,555	44,679
Staff Svcs Analyst-Gen	3.4	2	2	2,507–3,957	75,150	78,913
Graduate Legal Asst	0.5	–	–	3,327–3,651	–	–
Temporary Help-Regular	2.7	–	–	(81,243)	–	–
Totals	28.0	33.0	33.0	$1,873,264	$2,452,243	$2,498,538
Totals, Civil Law Division	574.6	544.5	528.0	$45,475,139	$47,638,533	$47,028,895
Criminal Law Division						
Appeals, Writs and Trials/Special Operations:						
Criminal Law-Executive:						
Chief Asst Atty Gen-C.E.A.	1	1	1	8,861–9,964	119,568	119,568
Dep Atty Gen III	0.3	–	–	6,573–8,111	–	–
Staff Svcs Mgr II-Supvry	0.1	–	–	4,963–5,987	–	–
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	56,500	59,322
Assoc Govtl Prog Analyst	0.1	2	2	3,915–4,759	93,960	93,960
Adm Asst I	0.2	1	1	3,255–4,140	47,484	47,484
Staff Svcs Analyst-Gen	2	1	1	2,507–3,957	39,600	39,600
Exec Asst	0.7	–	–	2,926–3,556	–	–
Mgt Svcs Techn	0.9	1	1	2,220–3,049	34,112	35,821
Totals	6.2	7.0	7.0	$348,189	$391,224	$395,755
Appeals, Writs and Trials:						
Sr Asst Atty Gen-C.E.A.	5.7	6	6	8,457–9,511	684,792	684,792
Sr Asst Atty Gen	3.3	3	3	8,055–9,057	326,064	326,064
Sr Asst Atty Gen-Special Prosecutions	1	1	1	8,055–9,057	108,684	108,684
Dep Atty Gen IV	119.4	117.1	117.1	7,262–8,967	12,584,158	12,589,668
Dep Atty Gen III	92.4	107.5	107.5	6,573–8,111	9,770,660	10,048,386
Dep Atty Gen	95	91.8	91.8	3,651–7,034	5,965,143	6,258,098
Sr Legal Analyst	15.3	17	17	4,110–4,997	979,455	997,079
Legal Analyst	5.1	4.7	4.7	3,418–4,155	218,771	223,370
Legal Asst	1	1	1	3,013–3,663	43,956	43,956
Graduate Legal Asst	3.6	3	3	3,327–3,651	123,764	123,764
Temporary Help-Regular	15.3	6.8	6.8	(458,875)	204,000	204,000
Temporary Help-Interns	2.2	4.4	4.4	(65,114)	132,000	132,000
Temporary Help-Agent	1.2	–	–	(34,874)	–	–
Overtime-Regular	–	–	–	(4,368)	–	–
Totals	360.5	363.3	363.3	$29,975,078	$31,141,447	$31,739,861
Totals, Appeals, Writs and Trials/Special Operations	366.7	370.3	370.3	$30,323,267	$31,532,671	$32,135,616
Correctional Law Section:						
Sr Asst Atty Gen-C.E.A.	1	1	1	8,457–9,511	114,132	114,132
Dep Atty Gen IV	12	12	12	7,262–8,967	1,290,048	1,291,248
Dep Atty Gen III	17	24.6	24.6	6,573–8,111	2,128,276	2,195,975
Dep Atty Gen [11]	31.8	28	28	3,651–7,034	1,821,846	1,905,124
Sr Legal Analyst	12.2	15	15	4,110–4,997	834,282	851,395
Legal Analyst	6.3	6.5	6.5	3,418–4,155	300,592	306,178
Corr Case Recds Analyst	0.7	1	1	2,507–3,957	47,484	47,484
Legal Support Supvr I	1.7	2	2	3,121–3,795	100,416	100,416
Legal Asst [6]	2.6	3	3	3,013–3,663	129,812	131,868
Graduate Legal Asst	1.3	1	1	3,327–3,651	39,924	39,924
Legal Secty	1	1	1	2,704–3,450	45,644	45,644
Temporary Help-Regular	1.3	0.6	0.6	(37,826)	17,000	17,000
Temporary Help-Interns	0.2	–	–	(7,473)	–	–
Totals	89.1	95.7	95.7	$6,284,651	$6,869,456	$7,046,388
Trials and Special Operations:						
Spousal Abuser Prosecution:						
Legal Analyst	0.5	–	–	3,418–4,155	–	–
Staff Svcs Analyst-Gen	0.2	1	1	2,507–3,957	31,584	33,168
Mgt Svcs Techn	0.3	–	–	2,220–3,049	–	–
Ofc Techn-Typing	0.2	0.5	0.5	2,390–2,905	17,248	17,430
Totals	1.2	1.5	1.5	$44,569	$48,832	$50,598

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Research Advisory Panel:						
Exec Secty-Advisory Panel	1	1	1	4,727–5,747	68,964	68,964
Temporary Help-Regular	0.1	0.6	0.6	(3,838)	18,000	18,000
Totals	1.1	1.6	1.6	$72,802	$86,964	$86,964
Financial Crimes:						
Sr Asst Atty Gen-C.E.A.	1	1	1	8,457–9,511	114,132	114,132
Dep Atty Gen IV	3.9	4	4	7,262–8,967	429,936	430,416
Dep Atty Gen III	3.8	4	4	6,573–8,111	364,156	372,626
Dep Atty Gen	2.2	2	2	3,651–7,034	107,918	111,123
Investigative Auditor IV-Spec, DOJ	2.8	3	3	4,301–5,228	177,084	177,084
Sr Legal Analyst	2	2	2	4,110–4,997	119,690	119,928
Temporary Help-Regular	1.8	–	–	(54,675)	–	–
Temporary Help-Agent	0.1	–	–	(3,406)	–	–
Totals	17.6	16.0	16.0	$1,359,242	$1,312,916	$1,325,309
Totals, Trials and Special Operations	19.9	19.1	19.1	$1,476,613	$1,448,712	$1,462,871
Bureau-Medical Fraud/Patient Abuse:						
Sr Asst Atty Gen	1.1	1	1	8,055–9,057	108,684	108,684
Dep Atty Gen IV	6.2	6	6	7,262–8,967	645,624	645,624
C.E.A. III	1.1	1	1	7,648–8,432	101,184	101,184
Dep Atty Gen III [2]	11.9	16	14	6,573–8,111	1,427,076	1,279,801
Dep Atty Gen	3.9	1	1	3,651–7,034	54,180	55,392
Chief Investigator, BMCF	1.1	1	1	6,363–7,016	94,285	94,285
Special Agent-In-Charge, DOJ	5.2	5	5	6,065–6,687	415,065	415,449
Special Agent Supvr, DOJ [2]	14.7	15	13	4,876–6,036	1,091,427	949,395
Sr Mgt Auditor	–	1	1	4,963–5,987	60,300	60,300
Special Agent, DOJ [12]	62.1	86	76	3,078–5,491	4,707,252	4,312,038
Staff Info Sys Analyst-Spec	2	2	2	4,507–5,480	125,020	128,474
DOJ Administrator I	0.9	1	1	4,520–5,455	62,464	65,044
Investigative Auditor IV-Supvr, DOJ	2.2	1	1	4,520–5,453	65,436	65,436
Investigative Auditor III, DOJ [1]	7.9	11	10	4,110–4,997	610,751	570,807
Sr Legal Analyst	3.8	4	4	4,110–4,997	224,925	233,009
Assoc Govtl Prog Analyst	1.1	1	1	3,915–4,759	57,108	57,108
Nurse Evaluator II-Hlth	0.7	1	1	3,780–4,555	54,660	54,660
Investigative Auditor II, DOJ [1]	8	8	7	3,418–4,155	364,047	329,525
Legal Analyst [1]	3.3	3	2	3,418–4,155	138,237	90,318
Asst Info Sys Analyst	1.1	1	1	2,764–4,155	42,964	45,112
Crim Intelligence Spec III	1.1	2	2	3,335–4,021	95,592	95,592
Staff Svcs Analyst-Gen	3.1	3	3	2,507–3,957	136,698	138,984
Legal Asst	1.1	1	1	3,013–3,663	43,956	43,956
Crim Intelligence Spec II	2	1	1	3,047–3,662	39,924	41,916
Legal Secty [1]	7.1	9	8	2,704–3,450	373,966	330,082
Auditor I	1.1	–	–	2,764–3,361	–	–
Exec Secty I	1.1	1	1	2,688–3,268	33,868	33,868
Special Agent Trainee, DOJ	6.8	1	1	2,633–3,128	31,596	31,596
Crim Intelligence Spec I [1]	0.3	1	–	2,560–3,047	36,564	–
Ofc Techn-Typing [1]	12.3	14	13	2,390–2,905	459,094	436,216
Ofc Asst-Typing	0.6	1	1	1,908–2,515	23,468	23,468
Temporary Help-Regular	1	0.5	0.5	(30,502)	15,000	15,000
Temporary Help-Agent	0.5	–	–	(14,920)	–	–
Overtime-Regular	–	–	–	(56,299)	–	–
Overtime-Agent	–	–	–	(296,675)	329,000	329,000
Totals	176.4	200.5	180.5	$10,758,046	$12,069,415	$11,181,323
Totals, Criminal Law Division	652.1	685.6	665.6	$48,842,577	$51,920,254	$51,826,198
Public Rights Division						
Charitable Trust/Registry:						
Charitable Trust Section:						
Sr Asst Atty Gen-C.E.A.	1	1	1	8,457–9,511	114,132	114,132
Dep Atty Gen IV	7.4	7	7	7,262–8,967	732,528	732,768
Dep Atty Gen III	2.4	4	4	6,573–8,111	370,872	370,872
Investigative Auditor IV-Supvr, DOJ	1	1	1	4,520–5,453	65,436	65,436
Investigative Auditor IV-Spec, DOJ	0.8	1	1	4,301–5,228	62,734	62,736
Investigative Auditor III, DOJ	4.1	4	4	4,110–4,997	237,383	239,669
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Legal Analyst	0.7	1	1	3,418–4,155	47,688	49,392
Legal Asst	0.3	–	–	3,013–3,663	–	–
Temporary Help-Regular	–	0.1	0.1	–	4,000	4,000
Totals	18.7	20.1	20.1	$1,592,260	$1,691,881	$1,696,113

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Charitable Trust Registry:						
Registrar of Charitable Trusts	1	1	1	4,952–5,985	71,820	71,820
Investigative Auditor IV-Supvr, DOJ	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Investigative Auditor III, DOJ	0.7	–	–	4,110–4,997	–	–
Investigative Auditor II, DOJ	0.6	1	1	3,418–4,155	43,068	45,216
Staff Svcs Analyst-Gen [1]	4.2	4	3	2,507–3,957	167,441	125,884
Auditor I	1.3	2	2	2,764–3,361	68,544	71,968
Ofc Svcs Supvr II-Gen	0.8	1	1	2,628–3,195	38,175	38,340
Ofc Techn-Typing	2.1	2	2	2,390–2,905	69,720	69,720
Ofc Techn-Gen	–	3	3	2,348–2,855	93,192	93,192
Prog Techn II [2]	0.1	4	2	2,348–2,855	123,814	62,128
Prog Techn [1]	0.2	1	–	2,029–2,648	24,956	–
Ofc Asst-Typing [1]	5.1	7	6	1,908–2,515	164,464	140,808
Ofc Asst-Gen	1.8	1	1	1,846–2,465	26,844	26,844
Temporary Help-Regular	2.3	2.5	2.5	(70,210)	74,000	74,000
Overtime-Regular	–	–	–	(34,569)	–	–
Totals	22.2	31.5	26.5	$867,225	$1,091,438	$945,320
Totals, Charitable Trust/Registry	40.9	51.6	46.6	$2,459,485	$2,783,319	$2,641,433
Civil Rights Enforcement Section:						
Sr Asst Atty Gen-C.E.A.	1	1	1	8,457–9,511	114,132	114,132
Dep Atty Gen IV	3.1	3	3	7,262–8,967	322,812	322,812
Dep Atty Gen III	2.6	4	4	6,573–8,111	353,764	362,489
Dep Atty Gen	1	1	1	3,651–7,034	72,431	76,052
Special Agent, DOJ	–	1	1	3,078–5,491	36,936	36,936
Assoc Govtl Prog Analyst [1]	1	2	1	3,915–4,759	114,216	57,108
Temporary Help-Regular	0.1	–	–	(3,814)	–	–
Totals	8.8	12.0	11.0	$802,991	$1,014,291	$969,529
Natural Resources and Public Rights Executive:						
Public Rights-Executive:						
Chief Asst Atty Gen-C.E.A.	1	1	1	8,861–9,964	119,568	119,568
Dep Atty Gen IV	0.3	1	1	7,262–8,967	107,604	107,604
Staff Svcs Mgr II-Supvry	0.1	1	1	4,963–5,987	68,973	72,122
Staff Svcs Mgr I	0.9	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	46,980	46,980
Adm Asst I	–	1	1	3,255–4,140	39,711	39,711
Staff Svcs Analyst-Gen	1.9	1	1	2,507–3,957	39,223	41,187
Exec Asst	1.7	1	1	2,926–3,556	42,411	42,672
Word Proc Techn	–	–	–	2,069–2,648	–	–
Temporary Help-Regular	1.8	–	–	(52,968)	–	–
Totals	7.7	7.0	7.0	$414,060	$464,470	$469,844
Natural Resources Section:						
Sr Asst Atty Gen-C.E.A.	1	1	1	8,457–9,511	114,132	114,132
Dep Atty Gen IV	18.3	18	18	7,262–8,967	1,936,152	1,936,872
Dep Atty Gen III	11.6	14.5	14.5	6,573–8,111	1,324,454	1,372,374
Dep Atty Gen [2]	9.8	12	10	3,651–7,034	872,400	773,034
Legal Analyst	1.9	2.5	2.5	3,418–4,155	120,111	120,228
Legal Secty [1]	0.6	1	–	2,704–3,450	45,644	–
Temporary Help-Regular	3.2	–	–	(95,699)	–	–
Temporary Help-Interns	–	0.6	0.6	–	19,000	19,000
Totals	46.4	49.6	46.6	$4,001,622	$4,431,893	$4,335,640
Totals, Natural Resources and Public Rights Executive	54.1	56.6	53.6	$4,415,682	$4,896,363	$4,805,484
Indian Gaming:						
Sr Asst Atty Gen-C.E.A.	1	1	1	8,457–9,511	114,132	114,132
Dep Atty Gen IV	6	5	5	7,262–8,967	538,020	538,020
Dep Atty Gen III [11]	1	3	3	6,573–8,111	257,436	261,610
Dep Atty Gen	0.8	1	1	3,651–7,034	71,286	74,846
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	44,384	46,388
Legal Asst	–	1	1	3,013–3,663	36,156	36,156
Temporary Help-Regular	0.1	–	–	(2,562)	–	–
Totals	9.9	12.0	12.0	$936,535	$1,061,414	$1,071,152
Environment Section:						
Sr Asst Atty Gen-C.E.A.	1	1	1	8,457–9,511	114,132	114,132
Dep Atty Gen IV	14.7	15	15	7,262–8,967	1,613,340	1,614,060
Dep Atty Gen III	7.9	9	9	6,573–8,111	817,669	837,908

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Dep Atty Gen	4.8	5	5	3,651–7,034	340,154	349,632
Research Analyst II-Gen	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	56,427	57,108
Legal Analyst	–	1	1	3,418–4,155	41,016	41,016
Legal Secty	2	2	2	2,704–3,450	91,288	91,288
Temporary Help-Regular	2.9	–	–	(88,054)	–	–
Temporary Help-Interns	–	0.3	0.3	–	8,000	8,000
Totals	35.3	35.3	35.3	$3,027,543	$3,141,990	$3,173,108
Land Law Section:						
Sr Asst Atty Gen-C.E.A.	1	1	1	8,457–9,511	114,132	114,132
Dep Atty Gen IV	14.7	15.5	15.5	7,262–8,967	1,667,382	1,667,862
Dep Atty Gen III [11]	7.9	10	10	6,573–8,111	902,344	931,180
Dep Atty Gen [1]	2.4	2	1	3,651–7,034	168,816	84,408
Sr Legal Analyst	1	1	1	4,110–4,997	59,964	59,964
Legal Analyst [9]	2	1.5	1.5	3,418–4,155	72,470	72,470
Legal Asst	0.8	1	1	3,013–3,663	43,956	43,956
Temporary Help-Regular	1.6	–	–	(48,750)	–	–
Temporary Help-Interns	–	0.6	0.6	–	17,000	17,000
Totals	31.4	32.6	31.6	$2,784,250	$3,046,064	$2,990,972
Consumer Law:						
Consumer Protection Section:						
Sr Asst Atty Gen-C.E.A.	1	1	1	8,457–9,511	114,132	114,132
Dep Atty Gen IV	6.9	7	7	7,262–8,967	752,988	753,228
Dep Atty Gen III [11]	4.2	11	11	6,573–8,111	974,701	990,160
Dep Atty Gen	4.7	4	4	3,651–7,034	292,567	306,546
Special Agent, DOJ	–	2	2	3,078–5,491	73,872	73,872
Investigative Auditor IV-Spec, DOJ	–	1	1	4,301–5,228	28,451	56,902
Investigative Auditor III, DOJ	1	1	1	4,110–4,997	59,964	59,964
Sr Legal Analyst	1	1	1	4,110–4,997	59,964	59,964
Research Analyst II-Gen	0.5	1	1	4,110–4,997	59,964	59,964
Assoc Mgt Analyst	–	–	–	3,915–4,759	–	–
Assoc Govtl Prog Analyst	7.5	10	10	3,915–4,759	543,148	549,077
Legal Analyst	–	1.5	1.5	3,418–4,155	67,830	67,830
Temporary Help-Regular	0.2	0.1	0.1	(6,083)	3,000	3,000
Temporary Help-Interns	–	0.8	0.8	–	25,000	25,000
Totals	27.0	41.4	41.4	$2,106,974	$3,055,581	$3,119,639
Travel Sellers Unit:						
Dep Atty Gen IV	1	1	1	7,262–8,967	107,604	107,604
Dep Atty Gen	–	1	1	3,651–7,034	43,812	43,812
Investigative Auditor IV-Spec, DOJ	0.3	1	1	4,301–5,228	62,728	62,736
Investigative Auditor III, DOJ	1.7	1	1	4,110–4,997	59,964	59,964
Legal Asst [13]	0.5	1	1	3,013–3,663	42,996	43,956
Graduate Legal Asst	0.5	–	–	3,327–3,651	–	–
Ofc Svcs Supvr I-Typing	1	2	2	2,348–2,858	62,472	62,472
Ofc Techn-Gen	1.8	2	2	2,348–2,855	66,473	68,088
Temporary Help-Regular	1.3	3.3	3.3	(38,695)	99,000	99,000
Totals	8.1	12.3	12.3	$400,643	$545,049	$547,632
Totals, Consumer Law	35.1	53.7	53.7	$2,507,617	$3,600,630	$3,667,271
Antitrust Section:						
Sr Asst Atty Gen-C.E.A.	1	1	1	8,457–9,511	112,980	114,132
Dep Atty Gen IV	5.1	6	6	7,262–8,967	623,672	625,164
Dep Atty Gen III	4.8	8	8	6,573–8,111	731,384	755,840
Dep Atty Gen	1.8	1	1	3,651–7,034	70,673	74,204
Special Agent, DOJ	–	1	1	3,078–5,491	36,936	36,936
Sr Legal Analyst	0.9	1	1	4,110–4,997	59,964	59,964
Research Analyst II-Gen	3.7	4	4	4,110–4,997	231,066	233,628
Assoc Govtl Prog Analyst	1	2	2	3,915–4,759	108,088	110,640
Legal Analyst	–	1	1	3,418–4,155	41,016	41,016
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Temporary Help-Regular	0.6	3.9	3.9	(19,040)	116,000	116,000
Overtime-Regular	–	–	–	(12,916)	–	–
Totals	19.9	29.9	29.9	$1,606,600	$2,179,263	$2,215,008
Tobacco Litigation:						
Sr Asst Atty Gen-C.E.A.	1	1	1	8,457–9,511	114,132	114,132
Dep Atty Gen IV	2.6	2	2	7,262–8,967	214,728	215,208
Dep Atty Gen III	3.8	8	8	6,573–8,111	712,988	717,169

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Dep Atty Gen	2	–	–	3,651–7,034	–	–
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Legal Analyst	1	2	2	3,418–4,155	89,720	91,940
Staff Svcs Analyst-Gen	1.2	1	1	2,507–3,957	45,037	47,284
Legal Secty	0.4	0.5	0.5	2,704–3,450	20,700	20,700
Temporary Help-Regular	0.1	–	–	(2,785)	–	–
Overtime-Regular	–	–	–	(9,358)	–	–
Totals	13.1	15.5	15.5	$1,054,528	$1,254,413	$1,263,541
Energy Emergency Task Force:						
Sr Asst Atty Gen-C.E.A. [2]	2	2	–	8,457–9,511	228,264	–
Dep Atty Gen IV [10]	4.1	4	–	7,262–8,967	429,912	–
Dep Atty Gen III [14]	1.7	3	–	6,573–8,111	279,025	–
Dep Atty Gen [15]	6.1	8	–	3,651–7,034	607,505	–
Investigative Auditor IV-Spec, DOJ [1]	1	1	–	4,301–5,228	62,736	–
Legal Analyst [2]	1.4	2	–	3,418–4,155	92,598	–
Staff Svcs Analyst-Gen	0.8	–	–	2,507–3,957	–	–
Legal Asst [1]	0.2	1	–	3,013–3,663	39,549	–
Graduate Legal Asst	0.4	–	–	3,327–3,651	–	–
Legal Secty [1]	1	1	–	2,704–3,450	32,448	–
Ofc Techn-Typing [1]	–	1	–	2,390–2,905	31,312	–
Temporary Help-Regular	0.2	–	–	(4,815)	–	–
Totals	18.9	23.0	–	$1,481,123	$1,803,349	–
Totals, Public Rights Division	267.4	322.2	289.2	$21,076,354	$24,781,096	$22,797,498
Division of Law Enforcement						
California Bureau of Investigation:						
Investigations:						
C.E.A. III	1	1	1	7,648–8,432	109,428	109,428
Asst Bur Chief	1	1	1	6,363–7,016	93,085	93,085
Special Agent-In-Charge, DOJ	6.9	7.3	7.3	6,065–6,687	614,270	617,603
DOJ Administrator III	0.4	–	–	6,027–6,645	–	–
DOJ Administrator II	0.7	–	–	5,481–6,041	–	–
Special Agent Supvr, DOJ	20.1	22	22	4,876–6,036	1,629,893	1,637,197
Special Agent, DOJ	61.2	79	79	3,078–5,491	4,779,663	4,841,740
Polygraph Examiner	2	2	2	4,517–5,452	129,056	130,848
Research Analyst II-Gen	1	–	–	4,110–4,997	–	–
Crim Intelligence Spec III	3.1	2	2	3,335–4,021	95,448	96,504
Crim Intelligence Spec II	5.1	4	4	3,047–3,662	159,790	163,540
Prop Controller II	1	1	1	2,934–3,564	41,532	42,768
Translator	1	1	1	2,714–3,300	38,628	40,488
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Supvng Prog Techn II	1	–	–	2,628–3,195	–	–
Prog Techn III	0.5	–	–	2,626–3,193	–	–
Prop Controller I	2.1	3	3	2,583–3,139	111,014	112,720
Special Agent Trainee, DOJ	3.4	1	1	2,633–3,128	38,736	38,736
Crim Intelligence Spec I	4.1	3	3	2,560–3,047	104,148	104,148
Dispatcher-Clk	1	1	1	2,466–2,997	35,964	35,964
Ofc Techn-Typing	12.3	10.5	10.5	2,390–2,905	345,078	348,285
Investigator Asst	1	1	1	2,531–2,877	34,524	34,524
Ofc Svcs Supvr I-Typing	0.9	1	1	2,348–2,858	35,471	35,472
Prog Techn II	3	–	–	2,348–2,855	–	–
Word Proc Techn	1.5	2	2	2,069–2,648	56,190	58,952
Prog Techn	1	–	–	2,029–2,648	–	–
Ofc Asst-Typing	1.2	–	–	1,908–2,515	–	–
Temporary Help-Regular	4.7	–	–	(142,080)	–	–
Temporary Help-Agent	27.7	–	–	(834,066)	–	–
Overtime-Regular	–	–	–	(87,655)	332,000	332,000
Overtime-Agent	–	–	–	(962,457)	449,000	449,000
Totals	170.9	143.8	143.8	$10,146,745	$9,272,134	$9,362,218
Conservation I.A.:						
Special Agent Supvr, DOJ	1	1	1	4,876–6,036	74,832	74,832
Special Agent, DOJ	2.8	5	5	3,078–5,491	283,553	287,281
Special Agent Trainee, DOJ	1.6	–	–	2,633–3,128	–	–
Crim Intelligence Spec I	1	1	1	2,560–3,047	36,564	36,564
Overtime-Regular	–	–	–	(4,492)	82,000	82,000
Overtime-Agent	–	–	–	(96,966)	–	–
Totals	6.4	7.0	7.0	$442,944	$476,949	$480,677

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Witness Protection:						
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Temporary Help-Regular	0.8	0.9	0.9	(23,927)	28,000	28,000
Overtime-Regular	–	–	–	(9,901)	–	–
Totals	1.8	1.9	1.9	$90,618	$85,108	$85,108
Indian Gaming:						
Special Agent Supvr, DOJ	0.9	1	1	4,876–6,036	73,632	73,632
Special Agent, DOJ	1.3	2	2	3,078–5,491	131,232	133,592
Ofc Techn-Typing	0.3	1	1	2,390–2,905	34,860	34,860
Temporary Help-Regular	1.3	–	–	(40,605)	–	–
Temporary Help-Agent	0.7	–	–	(20,052)	–	–
Overtime-Agent	–	–	–	(30,540)	–	–
Totals	4.5	4.0	4.0	$259,446	$239,724	$242,084
Totals, California Bureau of Investigation	183.6	156.7	156.7	$10,939,753	$10,073,915	$10,170,087
Mission Support Branch:						
MSB Headquarters:						
Director-DLE-Exempt	1	1	1	10,625	127,500	127,500
Bur Chief	1	1	1	7,648–8,432	117,526	117,526
Dep Director-DLE-Exempt	0.1	1	1	7,900	94,800	94,800
Asst Bur Chief	2.9	3	3	6,363–7,016	274,657	274,669
Criminalist Mgr	0.9	1	1	6,329–6,980	83,760	83,760
Special Agent-In-Charge, DOJ	4	4	4	6,065–6,687	333,405	333,405
Administrator II, DOJ	1.1	2	2	5,481–6,041	143,554	144,984
Special Agent Supvr, DOJ	5.2	5	5	4,876–6,036	373,220	373,231
Info Ofcr II	1	1	1	4,727–5,703	64,536	67,272
Special Agent, DOJ	3	3	3	3,078–5,491	208,583	208,583
Supvng Librarian	1	1	1	3,760–5,484	61,194	64,248
Staff Info Sys Analyst-Spec	4	–	–	4,507–5,480	–	–
Staff Programmer Analyst-Spec	2	–	–	4,507–5,480	–	–
DOJ Administrator I	0.4	1	1	4,520–5,455	65,460	65,460
Staff Svcs Mgr I	0.4	2	2	4,520–5,453	118,274	124,132
Telecomm Sys Mgr I-Supvr	1.2	–	–	4,301–5,228	–	–
Sr Photo Electronics Spec	1	1	1	4,320–5,208	62,496	62,496
Sr Precision Electronics Spec	1	1	1	4,208–5,113	61,356	61,356
Assoc Info Sys Analyst-Spec	1.7	–	–	4,110–4,997	–	–
Assoc Programmer Analyst-Spec	1.8	–	–	4,110–4,997	–	–
Crim ID & Intelligence Supvr	0.1	–	–	4,024–4,858	–	–
Assoc Pers Analyst	0.1	–	–	3,915–4,759	–	–
Assoc Govtl Prog Analyst	4.8	4	4	3,915–4,759	214,116	219,120
Graphic Designer III	1.6	2	2	3,886–4,724	109,046	113,206
Aircraft Pilot	1.8	2	2	4,008–4,640	108,580	108,580
Photo Electronics Spec	2	2	2	3,934–4,525	104,079	106,543
Precision Electronics Spec	3	3	3	3,831–4,435	157,972	159,660
Asst Info Sys Analyst	1.2	1	1	2,764–4,155	49,860	49,860
Adm Asst I	0.3	1	1	3,255–4,140	47,484	47,484
Graphic Designer II	0.4	–	–	3,297–4,008	–	–
TV Asst	1.1	–	–	3,255–3,957	–	–
Staff Svcs Analyst-Gen	12.7	14.1	14.1	2,507–3,957	565,070	580,563
Telecomm Sys Analyst I	0.3	1	1	2,507–3,957	37,214	39,072
Exec Asst	0.7	–	–	2,926–3,556	–	–
Security Ofcr II, DOJ	3	2	2	2,923–3,505	86,422	86,422
Bus Svc Asst-Spec	7.6	9	9	2,220–3,300	310,704	320,272
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Security Ofcr I, DOJ	14.9	11	11	2,674–3,194	411,361	423,282
Library Tech Asst I	0.1	–	–	2,466–3,000	–	–
Ofc Techn-Typing	3.1	4	4	2,390–2,905	124,257	125,859
Word Proc Techn	1	1	1	2,069–2,648	27,810	29,196
Ofc Asst-Typing	0.9	2	2	1,908–2,515	56,244	57,552
Temporary Help-Regular	18.3	1.8	1.8	(551,715)	55,000	55,000
Temporary Help-Agent	11.1	–	–	(333,498)	–	–
Overtime-Regular	–	–	–	(352,098)	80,000	80,000
Overtime-Agent	–	–	–	(124,433)	139,000	139,000
Totals	125.8	89.9	89.9	$6,377,784	$4,913,756	$4,983,309
CALMS-MSB:						
Sr Industrial Hygienist	0.3	–	–	5,013–6,050	–	–
Special Agent Supvr, DOJ	0.3	–	–	4,876–6,036	–	–
Special Agent, DOJ	0.3	1	1	3,078–5,491	67,092	67,092
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Research Analyst II-Gen	0.8	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	0.7	1	1	3,915–4,759	57,108	57,108
Photo Electronics Spec	1	1	1	3,934–4,525	54,300	54,300
Asst Info Sys Analyst	0.6	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	3.5	4	4	2,507–3,957	158,233	160,354
Telecomm Sys Analyst I	1	1	1	2,507–3,957	46,114	47,484
Bus Svc Asst-Spec	1.2	1	1	2,220–3,300	36,588	36,588
Info Sys Techn	1	–	–	2,207–3,168	–	–
Ofc Techn-Typing	0.3	2	2	2,390–2,905	57,360	57,360
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Temporary Help-Regular	0.2	–	–	(4,671)	–	–
Overtime-Regular	–	–	–	(2,108)	34,000	34,000
Overtime-Agent	–	–	–	(14,930)	24,000	24,000
Totals	13.2	14.0	14.0	$598,555	$691,971	$695,462
Advanced Training Center:						
Special Agent-In-Charge, DOJ	1	1	1	6,065–6,687	84,046	84,046
Sr Industrial Hygienist	0.3	–	–	5,013–6,050	–	–
DOJ Administrator II	0.2	–	–	5,481–6,041	–	–
Special Agent Supvr, DOJ	3.3	4	4	4,876–6,036	296,631	300,027
Sr Criminalist	0.3	–	–	4,626–5,726	–	–
Special Agent, DOJ	4.6	6	6	3,078–5,491	370,730	381,364
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Industrial Hygienist	0.3	–	–	4,414–5,321	–	–
Crim ID & Intelligence Supvr	0.3	1	1	4,024–4,858	58,296	58,296
Trng Ofcr I	2	2	2	3,915–4,761	112,627	114,216
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	41,580	43,656
Prop Controller I	1	1	1	2,583–3,139	36,390	37,668
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.8	0.2	0.2	1,908–2,515	762	762
Temporary Help-Regular	3.5	1.2	1.2	(105,013)	36,000	36,000
Temporary Help-Agent	7.1	–	–	(213,350)	–	–
Overtime-Regular	–	–	–	(33,021)	14,000	14,000
Overtime-Agent	–	–	–	(134,689)	35,000	35,000
Totals	26.8	18.4	18.4	$1,477,162	$1,151,498	$1,170,471
Anti-Terrorism:						
Bur Chief	–	1	1	7,648–8,432	101,183	101,183
Sr Special Agent-In-Charge	–	2	2	6,363–7,016	161,810	161,810
Asst Bur Chief	–	3	3	6,363–7,016	257,223	261,063
Special Agent-In-Charge, DOJ	–	3	3	6,065–6,687	252,345	252,345
DOJ Administrator III	–	1	1	6,027–6,645	73,529	73,529
DOJ Administrator II	–	1	1	5,481–6,041	66,868	66,868
Special Agent Supvr, DOJ	–	7	7	4,876–6,036	516,693	518,712
Special Agent, DOJ	4.1	21	21	3,078–5,491	1,293,290	1,320,395
Research Analyst II-Gen	0.3	3	3	4,110–4,997	159,837	159,837
Crim ID & Intelligence Supvr	–	3	3	4,024–4,858	157,351	159,895
Crim Intelligence Spec III	0.8	10	10	3,335–4,021	429,560	431,714
Crim Intelligence Spec II	0.8	15	15	3,047–3,662	587,227	591,023
Bus Svc Asst-Spec	–	1	1	2,220–3,300	29,371	29,371
Supvng Prog Techn II	–	1	1	2,628–3,195	32,061	32,061
Prog Techn III	–	1	1	2,626–3,193	32,037	32,037
Crim Intelligence Spec I	1.5	24	24	2,560–3,047	818,643	822,876
Ofc Techn-Typing	0.5	13	13	2,390–2,905	410,154	410,154
Prog Techn II	–	3	3	2,348–2,855	85,935	85,935
Prog Techn	–	1	1	2,029–2,648	24,956	24,956
Ofc Asst-Typing	0.5	2	2	1,908–2,515	55,864	58,335
Temporary Help-Regular	10.7	–	–	(323,134)	–	–
Temporary Help-Agent	31.2	–	–	(939,094)	–	–
Overtime-Regular	–	–	–	(23,384)	175,000	175,000
Overtime-Agent	–	–	–	(153,608)	–	–
Totals	50.4	116.0	116.0	$1,867,059	$5,720,937	$5,769,099
Advanced Training Center-Grant:						
Special Agent, DOJ	–	2	2	3,078–5,491	117,508	117,508
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	33,168	33,168
Temporary Help-Regular	0.1	–	–	(2,662)	–	–
Temporary Help-Agent	0.4	–	–	(10,539)	–	–
Overtime-Regular	–	–	–	–	32,000	32,000
Totals	0.5	3.0	3.0	$13,201	$182,676	$182,676
Totals, Mission Support Branch	216.7	241.3	241.3	$10,333,761	$12,660,838	$12,801,017

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Bureau of Narcotic Enforcement:						
BNE Headquarters:						
C.E.A. V	1	1	1	8,493–9,362	113,784	113,784
Sr Special Agent-In-Charge	3.7	4	4	6,363–7,016	353,020	353,216
Asst Bur Chief	1.3	1	1	6,363–7,016	90,076	90,076
Special Agent-In-Charge, DOJ	6.2	6	6	6,065–6,687	488,034	491,150
Sr Industrial Hygienist	0.8	1	1	5,013–6,050	72,600	72,600
Special Agent Supvr, DOJ	66.3	69	69	4,876–6,036	5,024,191	5,047,035
Special Agent, DOJ [2]	57.1	74	72	3,078–5,491	3,966,560	3,971,378
DOJ Administrator I	1	1	1	4,520–5,455	65,460	65,460
Investigative Auditor IV-Spec, DOJ	3	3	3	4,301–5,228	188,208	188,208
Investigative Auditor III, DOJ	5.2	7	7	4,110–4,997	420,948	420,948
Crim ID & Intelligence Supvr	0.7	2	2	4,024–4,858	100,851	103,482
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Investigative Auditor II, DOJ	1.1	1	1	3,418–4,155	49,860	49,860
Crim Intelligence Spec III	2.2	2	2	3,335–4,021	96,504	96,504
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Prop Controller II	7.3	8	8	2,934–3,564	327,024	327,024
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Svcs Supvr II-Gen	5.2	6	6	2,628–3,195	230,928	231,240
Supvng Prog Techn II	0.8	1	1	2,628–3,195	38,340	38,340
Prog Techn III	0.7	2	2	2,626–3,193	73,160	74,904
Prop Controller I	3	3	3	2,583–3,139	112,574	113,004
Special Agent Trainee, DOJ	5.6	2	2	2,633–3,128	63,192	63,192
Crim Intelligence Spec I [1]	4	4	3	2,560–3,047	138,839	108,836
Dispatcher-Clk	7.5	9	9	2,466–2,997	311,752	318,328
Sr Word Proc Techn	1	1	1	2,440–2,967	35,592	35,592
Ofc Techn-Typing	6.3	8	8	2,390–2,905	268,412	270,228
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,858	29,584	29,584
Prog Techn II	1.2	1	1	2,348–2,855	28,176	28,176
Word Proc Techn	4.2	5	5	2,069–2,648	143,895	144,804
Prog Techn	2.2	3	3	2,029–2,648	86,077	88,793
Ofc Asst-Typing	0.6	1	1	1,908–2,515	23,468	23,468
Temporary Help-Regular	6.1	2.5	2.5	(183,714)	76,000	76,000
Temporary Help-Agent	24.2	1	1	(729,069)	30,000	30,000
Overtime-Regular	–	–	–	(75,204)	115,000	40,000
Overtime-Agent	–	–	–	(2,469,140)	2,336,000	2,183,000
Totals	233.5	233.5	230.5	$15,687,646	$15,641,917	$15,432,022
Crackdown Multi-Task Force:						
Crackdown Multi-Task Force-Grant:						
Special Agent-In-Charge, DOJ	2.8	3	3	6,065–6,687	257,934	257,966
Special Agent Supvr, DOJ	7.7	10	10	4,876–6,036	734,118	737,334
Special Agent, DOJ	40	52	52	3,078–5,491	3,098,201	3,162,963
Investigative Auditor IV-Supvr, DOJ	1	1	1	4,520–5,453	65,436	65,436
Investigative Auditor IV-Spec, DOJ	1	1	1	4,301–5,228	62,736	62,736
Aircraft Pilot	0.2	1	1	4,008–4,640	48,096	48,096
Crim Intelligence Spec II	0.5	1	1	3,047–3,662	36,564	36,564
Pers Spec	1	1	1	2,315–3,619	43,428	43,428
Ofc Svcs Supvr II-Gen	1.7	2	2	2,628–3,195	69,436	69,876
Special Agent Trainee, DOJ	1.8	–	–	2,633–3,128	–	–
Crim Intelligence Spec I	0.4	1	1	2,560–3,047	31,488	31,488
Dispatcher-Clk	1	1	1	2,466–2,997	32,888	34,534
Ofc Techn-Typing	0.1	1	1	2,390–2,905	28,680	28,680
Word Proc Techn	1.5	4	4	2,069–2,648	115,616	117,804
Ofc Asst-Typing	0.5	–	–	1,908–2,515	–	–
Overtime-Regular	–	–	–	(54,745)	77,000	77,000
Overtime-Agent	–	–	–	(917,125)	959,000	959,000
Totals	61.2	79.0	79.0	$4,705,792	$5,660,621	$5,732,905
MSB Crackdown:						
Special Agent Supvr, DOJ	0.6	1	1	4,876–6,036	58,512	58,512
Special Agent, DOJ	2	2	2	3,078–5,491	140,114	140,114
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	0.6	–	–	4,110–4,997	–	–
Telecomm Sys Analyst II	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	46,980	46,980
Aircraft Pilot	1	1	1	4,008–4,640	58,080	58,080
Prop Controller II	1	1	1	2,934–3,564	42,768	42,768
Ofc Asst-Typing	0.5	1	1	1,908–2,515	26,064	27,372

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Overtime-Regular	–	–	–	(26,164)	18,000	18,000
Overtime-Agent	–	–	–	(51,157)	74,000	74,000
Totals	8.5	9.0	9.0	$572,116	$587,062	$588,370
BFS Crackdown:						
Sr Criminalist	1	4	4	4,626–5,726	248,028	256,995
Criminalist	5	2	2	2,674–5,208	118,956	121,776
Totals	6.0	6.0	6.0	$318,334	$366,984	$378,771
Anti-Terrorism Crackdown:						
Overtime-Regular	–	–	–	(1,111)	–	–
Totals	–	–	–	$1,111	–	–
Totals, Crackdown Multi-Task Force	75.7	94.0	94.0	$5,597,353	$6,614,667	$6,700,046
Violence and Weapons Suppression-GF:						
Special Agent-In-Charge, DOJ	0.7	1	1	6,065–6,687	77,577	77,577
Special Agent Supvr, DOJ	3.6	3	3	4,876–6,036	221,586	222,096
Special Agent, DOJ	23.9	32	32	3,078–5,491	1,718,656	1,772,948
Crim Intelligence Spec III	0.4	1	1	3,335–4,021	40,855	42,899
Crim Intelligence Spec I	2.2	2	2	2,560–3,047	73,128	73,128
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Word Proc Techn	1	1	1	2,069–2,648	26,069	26,069
Overtime-Regular	–	–	–	(5,133)	1,000	1,000
Overtime-Agent	–	–	–	(454,616)	708,000	708,000
Totals	32.8	41.0	41.0	$2,272,833	$2,901,731	$2,958,577
Violence Suppression-Grant:						
Special Agent Supvr, DOJ	2	2	2	4,876–6,036	149,913	149,913
Special Agent, DOJ	9.9	12	12	3,078–5,491	718,735	735,003
Word Proc Techn	0.3	1	1	2,069–2,648	31,776	31,776
Temporary Help-Regular	0.5	–	–	(15,967)	–	–
Overtime-Agent	–	–	–	(210,897)	207,000	207,000
Totals	12.7	15.0	15.0	$1,033,161	$1,107,424	$1,123,692
Money Laundering:						
DOJ Administrator II	1	1	1	5,481–6,041	72,492	72,492
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Investigative Auditor IV-Spec, DOJ	1	1	1	4,301–5,228	62,736	62,736
Investigative Auditor III, DOJ	0.8	1	1	4,110–4,997	59,964	59,964
Staff Svcs Analyst-Gen	0.6	1	1	2,507–3,957	45,225	46,924
Crim Intelligence Spec II	3.1	3	3	3,047–3,662	123,858	128,559
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Word Proc Techn	0.6	2	2	2,069–2,648	56,424	56,604
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Overtime-Regular	–	–	–	(6,331)	–	–
Totals	9.3	11.0	11.0	$459,613	$521,319	$527,899
CA Meth Strategy-GF:						
Special Agent-In-Charge, DOJ	0.7	1	1	6,065–6,687	78,592	80,116
Sr Industrial Hygienist	–	1	1	5,013–6,050	67,323	70,580
Special Agent Supvr, DOJ	7.3	10	10	4,876–6,036	741,935	743,230
Special Agent, DOJ	28.5	45	45	3,078–5,491	2,562,574	2,619,420
Assoc Industrial Hygienist	0.8	–	–	4,414–5,321	–	–
Investigative Auditor II, DOJ	0.6	1	1	3,418–4,155	49,860	49,860
Crim Intelligence Spec III	0.2	–	–	3,335–4,021	–	–
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	37,096	38,952
Crim Intelligence Spec II	0.8	2	2	3,047–3,662	77,306	79,298
Special Agent Trainee, DOJ	0.7	–	–	2,633–3,128	–	–
Crim Intelligence Spec I	0.3	–	–	2,560–3,047	–	–
Ofc Techn-Typing	4.8	7	7	2,390–2,905	238,356	241,500
Prog Techn II	0.2	–	–	2,348–2,855	–	–
Word Proc Techn	0.2	–	–	2,069–2,648	–	–
Ofc Asst-Typing	0.6	2	2	1,908–2,515	50,936	52,304
Temporary Help-Regular	0.3	–	–	(9,138)	–	–
Temporary Help-Agent	0.8	–	–	(24,397)	–	–
Overtime-Regular	–	–	–	(17,604)	368,000	368,000
Overtime-Agent	–	–	–	(676,960)	2,575,000	2,575,000
Totals	47.6	70.0	70.0	$3,420,890	$6,846,978	$6,918,260
CA Meth Strategy-Grant:						
CALMS-BNE:						
Special Agent Supvr, DOJ	2.9	–	–	4,876–6,036	–	–
Special Agent, DOJ	14.4	–	–	3,078–5,491	–	–
Investigative Auditor II, DOJ	0.3	–	–	3,418–4,155	–	–

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Crim Intelligence Spec III	0.3	–	–	3,335–4,021	–	–
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Special Agent Trainee, DOJ	0.4	–	–	2,633–3,128	–	–
Crim Intelligence Spec I	0.8	–	–	2,560–3,047	–	–
Ofc Techn-Typing	1.5	–	–	2,390–2,905	–	–
Prog Techn II	0.3	–	–	2,348–2,855	–	–
Word Proc Techn	0.3	–	–	2,069–2,648	–	–
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Temporary Help-Regular	0.8	–	–	(25,233)	–	–
Temporary Help-Agent	5	–	–	(151,622)	–	–
Overtime-Regular	–	–	–	(10,057)	–	–
Overtime-Agent	–	–	–	(605,958)	–	–
Totals	27.6	–	–	$1,939,640	–	–
CALMS-ASD:						
Sr Acctg Ofcr-Supvr	0.1	–	–	4,113–4,963	–	–
Totals	0.1	–	–	$4,963	–	–
CALMS-CVPC:						
Crime Prev Spec	0.3	–	–	3,915–5,228	–	–
Graphic Designer I	0.3	–	–	2,871–3,490	–	–
Totals	0.6	–	–	$26,154	–	–
CALMS-BFS:						
Sr Criminalist	0.5	–	–	4,626–5,726	–	–
Latent Print Analyst II	0.5	–	–	4,341–5,233	–	–
Criminalist	0.4	–	–	2,674–5,208	–	–
Questioned Document Examiner I	0.3	–	–	2,782–4,419	–	–
Lab Techn-Criminalistics	0.3	–	–	2,714–3,298	–	–
Totals	2.0	–	–	$108,169	–	–
CALMS-MSB:						
Temporary Help-Regular	0.7	–	–	(22,485)	–	–
Temporary Help-Agent	3.1	–	–	(92,060)	–	–
Overtime-Regular	–	–	–	(23,096)	–	–
Overtime-Agent	–	–	–	(23,579)	–	–
Totals	3.8	–	–	$161,220	–	–
Totals, CALMS Grants	34.1	–	–	$2,240,146	–	–
CAMP-DEA						
Temporary Help-Regular	0.9	–	–	(26,961)	–	–
Totals	0.9	–	–	$26,961	–	–
Totals, Bureau of Narcotic Enforcement	446.6	464.5	461.5	$30,738,603	$33,634,036	$33,660,496
Bureau of Forensic Services:						
Forensic Services-GF:						
C.E.A. III	1	1	1	7,648–8,432	92,820	92,820
Asst Bur Chief	2.6	3	3	6,363–7,016	236,904	236,904
Criminalist Mgr	9.8	11.5	11.5	6,329–6,980	964,278	966,724
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
DOJ Administrator III	0.3	1	1	6,027–6,645	82,132	82,132
Criminalist Supvr	24.7	29	29	5,212–6,300	2,170,170	2,186,738
Sr Industrial Hygienist	0.8	1	1	5,013–6,050	72,600	72,600
DOJ Administrator II	0.6	1	1	5,481–6,041	72,477	72,492
Questioned Document Supvr	1	1	1	4,980–6,006	72,072	72,072
Forensic Scientist Toxicologist IV	1.6	2	2	4,843–5,845	139,220	140,280
Latent Print Supvr	2.3	3	3	4,766–5,750	194,682	195,192
Sr Criminalist	54.1	61.5	61.5	4,626–5,726	4,127,402	4,146,028
Forensic Scientist Toxicologist III	4.5	6	6	4,403–5,314	364,308	367,128
Latent Print Analyst II	9.1	14	14	4,341–5,233	841,934	848,032
Auditor Spec I-BSA/EDP	0.2	–	–	4,305–5,232	–	–
Criminalist	56.5	67.5	67.5	2,674–5,208	3,399,884	3,517,820
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	120,065	120,065
Forensic Scientist Toxicologist II	1.7	2	2	4,008–4,840	107,688	112,368
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	57,108	57,108
Questioned Document Examiner I	3	3	3	2,782–4,419	135,381	142,140
Latent Print Analyst I	2.6	3	3	3,593–4,341	138,600	143,318
Asst Info Sys Analyst	0.2	–	–	2,764–4,155	–	–
Bus Svc Ofcr I-Spec	0.5	1	1	3,255–3,957	46,026	47,316
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	83,457	87,628
Crim ID Spec II	1	1	1	3,047–3,662	43,944	43,944
Prop Controller II	4.5	4	4	2,934–3,564	163,545	169,057

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Bus Svc Asst-Spec	0.2	1	1	2,220–3,300	26,640	26,640
Lab Techn-Criminalistics	4.4	9	9	2,714–3,298	311,248	314,722
Prop Controller I	1	1	1	2,583–3,139	37,298	37,668
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	5.6	7	7	2,390–2,905	237,840	237,840
Ofc Techn-Gen	0.4	1	1	2,348–2,855	34,260	34,260
Word Proc Techn	1.2	1	1	2,069–2,648	27,740	29,124
Prog Techn	1	1	1	2,029–2,648	31,776	31,776
Ofc Asst-Typing	1.4	2	2	1,908–2,515	50,827	52,190
Ofc Asst-Gen	0.8	1	1	1,846–2,465	23,644	24,828
Temporary Help-Regular	22.6	0.5	0.5	(680,253)	26,000	26,000
Overtime-Regular	–	–	–	(878,629)	4,000	4,000
Overtime-Agent	–	–	–	–	2,000	2,000
Totals	228.0	248.0	248.0	$13,899,914	$14,654,654	$14,855,638
CALMS BFS-GF:						
Sr Criminalist	1.5	2	2	4,626–5,726	137,424	137,424
Questioned Document Examiner II	0.3	1	1	4,630–5,588	56,488	59,316
Latent Print Analyst II	1.5	2	2	4,341–5,233	125,592	125,592
Criminalist	1.5	2	2	2,674–5,208	103,903	109,097
Questioned Document Examiner I	0.4	–	–	2,782–4,419	–	–
Lab Techn-Criminalistics	0.9	2	2	2,714–3,298	67,054	68,784
Temporary Help-Regular	5.2	–	–	(155,708)	–	–
Overtime-Regular	–	–	–	–	37,000	37,000
Totals	11.3	9.0	9.0	$496,534	$527,461	$537,213
Forensic Services-REIMB:						
Sr Criminalist	0.9	2	2	4,626–5,726	138,186	141,193
Forensic Scientist Toxicologist III	0.6	1	1	4,403–5,314	57,292	60,160
Criminalist	2	1	1	2,674–5,208	43,213	45,376
Forensic Scientist Toxicologist II	0.4	–	–	4,008–4,840	–	–
Prop Controller II	6	6	6	2,934–3,564	238,759	249,481
Lab Techn-Criminalistics	2.6	3	3	2,714–3,298	114,067	115,818
Prop Controller I	4	4	4	2,583–3,139	150,672	150,672
Ofc Techn-Typing	4.1	6	6	2,390–2,905	199,344	200,904
Word Proc Techn	5.5	7	7	2,069–2,648	211,290	212,664
Ofc Asst-Typing	0.8	–	–	1,908–2,515	–	–
Temporary Help-Regular	–	0.7	0.7	–	21,000	21,000
Overtime-Regular	–	–	–	–	40,000	40,000
Totals	26.9	30.7	30.7	$1,023,999	$1,213,823	$1,237,268
Cold Hit Program:						
Cold Hit Program-Administrative Oversight:						
Criminalist Mgr [1]	1	1	–	6,329–6,980	83,332	–
Sr Criminalist [14]	2.3	3	–	4,626–5,726	216,782	–
Criminalist [16]	8.1	19	–	2,674–5,208	797,817	–
Assoc Govtl Prog Analyst [2]	1.7	2	–	3,915–4,759	114,216	–
Acctg Ofcr-Spec [1]	1.1	1	–	3,418–4,155	43,066	–
Pers Spec [1]	0.6	1	–	2,315–3,619	27,780	–
Ofc Techn-Typing [1]	0.5	1	–	2,390–2,905	32,448	–
Overtime-Regular	–	–	–	(2,712)	–	–
Totals	15.3	28.0	–	$826,279	$1,315,441	–
Cold Hit Program-BFS Profiling:						
Criminalist Supvr [1]	2	1	–	5,212–6,300	76,509	–
Sr Criminalist [10]	3.4	4	–	4,626–5,726	285,131	–
Criminalist [17]	16.7	14	–	2,674–5,208	678,595	–
Temporary Help-Regular	0.5	–	–	(14,187)	–	–
Totals	22.6	19.0	–	$1,205,050	$1,040,235	–
Totals, Cold Hit Program	37.9	47.0	–	$2,031,329	$2,355,676	–
CAL-DNA:						
DOJ Administrator II	0.6	–	–	5,481–6,041	–	–
Sr Criminalist	0.7	2	2	4,626–5,726	127,700	127,824
Criminalist	12.7	17	17	2,674–5,208	835,243	860,462
Legal Support Supvr II	1	1	1	3,432–4,175	55,235	55,235
Overtime-Regular	–	–	–	(1,928)	–	–
Totals	15.0	20.0	20.0	$763,515	$1,018,178	$1,043,521
Post Conviction DNA:						
Criminalist Supvr	1	–	–	5,212–6,300	–	–
Sr Criminalist	1.2	–	–	4,626–5,726	–	–

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Overtime-Regular	–	–	–	–	14,000	–
Totals	2.4	–	–	$167,940	$14,000	–
Missing/Unidentified Persons:						
Criminalist Mgr	0.2	0.7	0.7	6,329–6,980	53,163	53,163
Sr Criminalist	0.2	0.2	0.2	4,626–5,726	11,102	11,102
DOJ Administrator I	0.8	1	1	4,520–5,455	64,017	65,361
Criminalist	1.1	2.9	2.9	2,674–5,208	122,695	126,734
Assoc Govtl Prog Analyst	0.2	0.7	0.7	3,915–4,759	32,886	32,886
Lab Techn-Criminalistics	0.3	1	1	2,714–3,298	32,568	32,568
Totals	2.8	6.5	6.5	$150,372	$316,431	$321,814
Totals, Bureau of Forensic Services	324.3	361.2	314.2	$18,533,603	$20,100,223	$17,995,454
Western States Information Network:						
WSIN-RISS:						
C.E.A. III	1	1	1	7,648–8,432	96,360	96,360
Asst Bur Chief	1	1	1	6,363–7,016	90,085	90,085
DOJ Administrator II	1	1	1	5,481–6,041	72,492	72,492
DOJ Administrator I	1.4	3	3	4,520–5,455	185,160	185,160
Crim ID & Intelligence Supvr	1.9	2	2	4,024–4,858	111,317	113,970
Regional Coord-WSIN	4.2	4	4	3,915–4,724	226,752	226,752
Photo Electronics Spec	1	1	1	3,934–4,525	54,300	54,300
Asst Info Sys Analyst	2	4	4	2,764–4,155	160,630	162,805
Research Analyst I-Gen	1.1	1	1	2,764–4,155	49,860	49,860
Crim Intelligence Spec III	4.1	4	4	3,335–4,021	183,368	184,776
Staff Svcs Analyst-Gen	2	3	3	2,507–3,957	123,362	125,052
Crim Intelligence Spec II	6	6	6	3,047–3,662	247,523	257,196
Bus Svcs Asst-Spec	1	1	1	2,220–3,300	36,564	38,376
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Prop Controller I	1	1	1	2,583–3,139	37,668	37,668
Crim Intelligence Spec I	5.4	8	8	2,560–3,047	286,146	287,803
Ofc Techn-Typing	1	1	1	2,390–2,905	35,692	35,692
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Temporary Help-Regular	4	–	–	(120,158)	–	–
Temporary Help-Agent	0.6	–	–	(17,903)	–	–
Overtime-Regular	–	–	–	(29,429)	45,000	45,000
Totals	41.7	44.0	44.0	$1,955,756	$2,113,271	$2,134,339
LA Clearinghouse-OCJP Grant:						
Crim ID & Intelligence Supvr	1	1	1	4,024–4,858	55,008	57,496
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Crim Intelligence Spec III	2.8	4	4	3,335–4,021	184,424	184,776
Staff Svcs Analyst-Gen	0.3	1	1	2,507–3,957	36,588	36,588
Crim Intelligence Spec II	2	2	2	3,047–3,662	80,144	84,111
Crim Intelligence Spec I [1]	4.6	6	5	2,560–3,047	205,112	176,654
Prog Techn II [1]	–	1	–	2,348–2,855	28,410	–
Ofc Asst-Typing	1	1	1	1,908–2,515	25,761	27,046
Temporary Help-Regular	2.4	–	–	(73,583)	–	–
Overtime-Regular	–	–	–	(79,621)	76,000	76,000
Totals	15.1	17.0	15.0	$672,398	$748,555	$699,779
LA Clearinghouse-HIDTA:						
DOJ Administrator I	0.4	–	–	4,520–5,455	–	–
Crim ID & Intelligence Supvr	2.8	4	4	4,024–4,858	212,536	217,941
Crim Intelligence Spec III [1]	3	4	3	3,335–4,021	183,471	144,756
Crim Intelligence Spec II	4.7	5	5	3,047–3,662	196,408	206,087
Crim Intelligence Spec I [10]	10.4	17	13	2,560–3,047	576,690	459,837
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Word Proc Techn	–	1	1	2,069–2,648	24,828	24,828
Temporary Help-Regular	4.7	–	–	(142,735)	–	–
Overtime-Regular	–	–	–	(93,255)	75,000	75,000
Totals	27.0	32.0	27.0	$1,118,991	$1,303,193	$1,162,709
Bay Area NIN (Northern California HIDTA):						
Crim Intelligence Spec I	2.9	4	4	2,560–3,047	140,774	141,180
Overtime-Regular	–	–	–	(12,835)	2,000	2,000
Totals	2.9	4.0	4.0	$117,305	$142,774	$143,180
California Border Alliance Group:						
DOJ Administrator I	0.4	–	–	4,520–5,455	–	–
Investigative Auditor III, DOJ	1	1	1	4,110–4,997	59,964	59,964
Crim ID & Intelligence Supvr	2.1	2	2	4,024–4,858	106,584	106,584
Photo Electronics Spec	1	1	1	3,934–4,525	50,193	52,617

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Crim Intelligence Spec III	7	7	7	3,335–4,021	336,164	337,764
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	45,404	47,473
Crim Intelligence Spec II	3.6	4	4	3,047–3,662	159,604	163,310
Crim Intelligence Spec I	8.8	9	9	2,560–3,047	330,783	331,156
Ofc Techn-Typing	0.7	1	1	2,390–2,905	34,860	34,860
Ofc Techn-Gen	–	1	1	2,348–2,855	28,176	28,176
Word Proc Techn	0.7	1	1	2,069–2,648	24,828	24,828
Key Data Opr	–	1	1	1,916–2,648	23,566	23,566
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Temporary Help-Regular	0.7	–	–	(21,381)	–	–
Overtime-Regular	–	–	–	(20,846)	49,000	49,000
Totals	28.0	30.0	30.0	$1,211,793	$1,279,306	$1,289,478
Totals, Western States Information Network	114.7	127.0	120.0	$5,076,243	$5,587,099	$5,429,485
Totals, Division of Law Enforcement	1,285.9	1,350.7	1,293.7	$75,621,963	$82,056,111	$80,056,539
California Justice Information Services						
O.J. Hawkins Data Center:						
H.D.C.:						
C.E.A. III	2.7	3	3	7,648–8,432	305,424	305,424
DP Mgr IV	1.6	2	2	6,632–7,312	167,328	167,328
DP Mgr III	4.8	5	5	6,032–6,651	393,906	398,980
Sys Software Spec III-Tech	1.7	3	3	5,437–6,608	233,216	237,888
Sys Software Spec III-Supvry	4	4	4	5,437–6,608	317,184	317,184
Sr Info Sys Analyst-Spec [1]	1.4	2	1	4,958–6,026	142,448	72,312
Sr Info Sys Analyst-Supvr	0.1	1	1	4,958–6,026	72,312	72,312
DP Mgr II	5.3	7	7	4,958–6,026	500,200	506,357
Sr Programmer Analyst-Spec	3	7	7	4,958–6,026	463,742	473,136
Sr Programmer Analyst-Supvr	7	8	8	4,958–6,026	561,625	565,680
Sys Software Spec II-Tech	8.6	10	10	4,949–6,015	690,761	695,517
Sys Software Spec II-Supvry	3.5	4	4	4,949–6,015	275,886	275,928
Staff Info Sys Analyst-Spec	12.7	26.8	26.8	4,507–5,480	1,606,863	1,611,016
Staff Info Sys Analyst-Supvr	1	4	4	4,507–5,480	228,012	228,012
DP Mgr I	2	2	2	4,507–5,480	119,844	119,844
Staff Programmer Analyst-Spec	18.3	22	22	4,507–5,480	1,400,889	1,410,527
Sys Software Spec I-Tech	9.3	15	15	4,506–5,479	930,871	940,407
Assoc Info Sys Analyst-Spec	22.9	38.5	38.5	4,110–4,997	2,068,866	2,099,073
Assoc Programmer Analyst-Spec	28.1	34.6	34.6	4,110–4,997	1,888,388	1,937,531
Assoc Sys Software Spec-Tech	3.1	3	3	4,103–4,986	166,557	174,729
Computer Ops Supvr II	3	3	3	3,927–4,735	172,540	172,540
Info Sys Techn Supvr II	3	3	3	3,927–4,735	168,460	170,844
Info Sys Techn Spec II	0.3	–	–	3,737–4,543	–	–
Computer Ops Spec II	2	2	2	3,737–4,543	103,800	108,246
Programmer II	5.1	6	6	3,589–4,363	276,668	288,348
Asst Info Sys Analyst	9.4	22	22	2,764–4,155	837,565	848,191
Staff Svcs Analyst-Gen	2.6	7.5	7.5	2,507–3,957	261,520	267,814
Computer Ops Supvr I	5.3	6	6	3,268–3,927	271,225	278,559
Info Sys Techn Supvr I	2	2	2	3,268–3,927	95,184	95,184
Computer Ops Spec I	1.9	2	2	3,110–3,780	87,930	90,021
Info Sys Techn Spec I	5.7	6	6	3,110–3,780	263,324	268,372
Exec Asst	1	1	1	2,926–3,556	42,048	42,624
Programmer I	0.2	1	1	2,903–3,465	36,366	38,187
Key Data Supvr II	0.5	–	–	2,628–3,195	–	–
Computer Opr	14.5	17	17	2,207–3,168	576,331	592,856
Info Sys Techn [1]	17.8	25	24	2,207–3,168	811,850	802,405
Secty	1.3	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	1	6	6	2,390–2,905	179,568	182,501
Prog Techn II	1.2	1	1	2,348–2,855	33,432	34,254
Word Proc Techn	1.3	2	2	2,069–2,648	60,081	61,491
Prog Techn	2	4	4	2,029–2,648	113,464	113,464
Ofc Asst-Typing [18]	1.7	2.6	2.6	1,908–2,515	68,479	71,197
Ofc Asst-Gen	0.8	1	1	1,846–2,465	27,740	29,116
Temporary Help-Regular	15.6	5.9	5.9	(468,302)	178,000	178,000
Overtime-Regular	–	–	–	(352,468)	140,000	140,000
Totals	240.3	328.9	326.9	$13,161,114	$17,374,771	$17,518,271
CISA Contract:						
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Spec	0.8	1	1	4,507–5,480	65,760	65,760
Staff Programmer Analyst-Spec	2	2	2	4,507–5,480	128,224	131,054
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	59,726	59,964

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Asst Info Sys Analyst	1.8	2	2	2,764–4,155	86,968	88,884
Overtime-Regular	–	–	–	(3,724)	17,000	17,000
Totals	6.6	7.0	7.0	$385,898	$429,990	$434,974
Totals, O.J. Hawkins Data Center	246.9	335.9	333.9	$13,547,012	$17,804,761	$17,953,245
Bureau of Criminal Information and Analysis:						
BCIA-GF:						
C.E.A. III	1	1	1	7,648–8,432	117,204	117,204
Asst Bur Chief	3	3	3	6,363–7,016	256,787	258,464
DOJ Administrator II	4.9	5	5	5,481–6,041	361,240	362,406
Staff Info Sys Analyst-Supvr	–	1	1	4,507–5,480	65,760	65,760
Staff Programmer Analyst-Spec	–	1	1	4,507–5,480	59,628	59,628
Staff Info Sys Analyst-Spec	5	4	4	4,507–5,480	252,540	259,278
DOJ Administrator I	5.9	6	6	4,520–5,455	386,246	392,250
Research Mgr I-Soc/Behavioral	1	1	1	4,520–5,453	65,436	65,436
Research Prog Spec I	0.7	1	1	4,301–5,228	53,332	56,000
Assoc Programmer Analyst-Spec	–	1	1	4,110–4,997	54,375	54,375
Assoc Info Sys Analyst-Spec	2.5	3	3	4,110–4,997	169,248	169,248
Research Analyst II-Gen	8.8	5	5	4,110–4,997	294,921	297,678
Crim ID & Intelligence Supvr	7.2	8	8	4,024–4,858	445,695	458,418
Fld Rep, DOJ	7.9	6	6	4,021–4,853	326,046	332,083
Assoc Govtl Prog Analyst	5.1	4	4	3,915–4,759	222,394	226,530
Digital Composition Spec III	1	1	1	3,628–4,409	52,908	52,908
Research Analyst I-Gen	5	4	4	2,764–4,155	187,760	192,164
Crim ID Spec III	3.5	5	5	3,337–4,024	221,624	223,817
Crim Intelligence Spec III	2.3	3	3	3,335–4,021	136,524	136,524
Corr Case Recds Analyst	0.3	1	1	2,507–3,957	40,234	40,432
Staff Svcs Analyst-Gen	4.2	5	5	2,507–3,957	193,153	197,279
Crim Intelligence Spec II	1.6	3	3	3,047–3,662	126,430	128,986
Crim ID Spec II [1]	21.3	22	21	3,047–3,662	932,350	913,868
Crime Studies Techn II	2	2	2	2,903–3,530	84,720	84,720
Bus Svcs Asst-Spec	0.8	1	1	2,220–3,300	26,640	26,640
Exec Secty I	0.1	–	–	2,688–3,268	–	–
Editorial Techn	1	1	1	2,670–3,246	38,952	38,952
Supvng Prog Techn II	3.6	4	4	2,628–3,195	145,244	149,720
Prog Techn III	1.3	2	2	2,626–3,193	75,992	76,632
Crim Intelligence Spec I	2.3	3	3	2,560–3,047	109,584	109,692
Crim ID Spec I	1.1	1	1	2,560–3,047	36,564	36,564
Crime Studies Techn I	5.4	8	8	2,444–2,971	266,370	268,008
Secty	0.7	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	6.2	7	7	2,390–2,905	229,932	231,527
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Statistical Clk	8.5	10	10	2,348–2,855	327,086	327,236
Prog Techn II [1]	22.7	27	26	2,348–2,855	895,943	870,143
Word Proc Techn	1.6	2	2	2,069–2,648	63,552	63,552
Prog Techn [15]	25.4	27.5	19.5	2,029–2,648	782,475	562,405
Key Data Opr	0.1	–	–	1,916–2,648	–	–
Ofc Asst-Typing	–	1	1	1,908–2,515	23,468	23,468
Ofc Asst-Gen	2.2	2	2	1,846–2,465	53,220	55,877
Temporary Help-Regular	9.6	2.1	2.1	(287,675)	64,000	64,000
Overtime-Regular	–	–	–	(336,552)	98,000	98,000
Totals	187.8	196.6	186.6	$8,331,450	$8,412,709	$8,217,004
BCIA-Firearms:						
Crim ID & Intelligence Supvr	0.8	1	1	4,024–4,858	58,296	58,296
Fld Rep, DOJ	1.7	2	2	4,021–4,853	116,472	116,472
Crim ID Spec III	0.3	–	–	3,337–4,024	–	–
Crim Intelligence Spec III	0.3	1	1	3,335–4,021	40,020	40,020
Crim ID Spec I	0.4	1	1	2,560–3,047	36,270	36,564
Prog Techn II	0.4	–	–	2,348–2,855	–	–
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Temporary Help-Regular	1.9	–	–	(58,411)	–	–
Totals	6.8	6.0	6.0	$291,823	$280,638	$280,932
Secondhand Dealers:						
Crim ID Spec II	0.5	1	1	3,047–3,662	43,944	43,944
Totals	0.5	1.0	1.0	$20,160	$43,944	$43,944
Stolen Vehicle System:						
DOJ Administrator I	1	1	1	4,520–5,455	63,957	65,356
Crim ID & Intelligence Supvr	1	1	1	4,024–4,858	58,296	58,296
Fld Rep, DOJ	1	1	1	4,021–4,853	58,236	58,236
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	55,862	57,108

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Crim Intelligence Spec III	1	1	1	3,335–4,021	48,252	48,252
Crim ID Spec II	1	1	1	3,047–3,662	42,252	43,944
Supvng Prog Techn II	1.9	2	2	2,628–3,195	76,338	77,569
Prog Techn II	7.7	10	10	2,348–2,855	336,874	342,325
Prog Techn	2.7	4	4	2,029–2,648	123,436	127,563
Temporary Help-Regular	2.2	–	–	(65,175)	–	–
Overtime	–	–	–	(21,480)	–	–
Totals	20.5	22.0	22.0	$808,412	$863,503	$878,649
Sexual Habitual Offender:						
Sr Criminalist	1.3	2	2	4,626–5,726	137,400	140,472
DOJ Administrator I	1	1	1	4,520–5,455	65,460	65,460
Criminalist	4.7	5	5	2,674–5,208	272,206	279,031
Crim ID & Intelligence Supvr	1	1	1	4,024–4,858	58,296	58,296
Fld Rep, DOJ	2	2	2	4,021–4,853	116,472	116,472
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	50,980	53,532
Crim ID Spec III	1	1	1	3,337–4,024	48,288	48,288
Crim Intelligence Spec III	1.8	3	3	3,335–4,021	139,922	140,626
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	39,600	39,600
Crim Intelligence Spec II	1.6	4	4	3,047–3,662	164,236	166,220
Lab Techn-Criminalistics	1	1	1	2,714–3,298	39,576	39,576
Supvng Prog Techn II	2.9	3	3	2,628–3,195	109,160	111,828
Crim Intelligence Spec I	2.6	3	3	2,560–3,047	109,296	109,692
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Prog Techn II	1	3	3	2,348–2,855	96,388	96,388
Prog Techn	7	8	8	2,029–2,648	232,966	238,523
Temporary Help-Regular	1	–	–	(28,808)	–	–
Overtime-Regular	–	–	–	(33,674)	40,000	40,000
Totals	32.7	40.0	40.0	$1,436,546	$1,755,106	$1,778,864
Adoption Application Program:						
Prog Techn	0.6	1	1	2,029–2,648	31,776	31,776
Totals	0.6	1.0	1.0	$18,536	$31,776	$31,776
Child Abuse Prevention:						
Crim ID Spec II	0.8	2	2	3,047–3,662	83,988	84,256
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Prog Techn	0.9	1	1	2,029–2,648	31,716	31,776
Temporary Help-Regular	0.1	2.2	0.5	(3,606)	67,000	15,000
Overtime-Regular	–	–	–	–	11,000	11,000
Totals	3.8	7.2	5.5	$134,147	$262,824	$211,152
Child Protect:						
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,600	39,600
Totals	1.0	1.0	1.0	$37,307	$39,600	$39,600
Totals, Bureau of Criminal Information and Analysis	253.7	274.8	263.1	$11,078,381	$11,690,100	$11,481,921
Bureau of Criminal Identification and Information:						
BCII-GF:						
Criminal Identification Program-GF:						
Asst Bur Chief	1	1	1	6,363–7,016	90,085	90,085
DOJ Administrator III	2	2	2	6,027–6,645	159,480	159,480
DOJ Administrator II [1]	2.3	3	2	5,481–6,041	210,675	144,984
Staff Info Sys Analyst-Spec	1.3	2	2	4,507–5,480	121,082	126,964
Sys Software Spec I-Tech	1	–	–	4,506–5,479	–	–
DOJ Administrator I	6.6	7	7	4,520–5,455	437,671	446,527
Assoc Info Sys Analyst-Spec	1.8	1	1	4,110–4,997	51,792	54,384
Crim ID & Intelligence Supvr	10.7	12	12	4,024–4,858	658,216	673,793
Fld Rep, DOJ	4.5	5	5	4,021–4,853	275,845	280,900
Assoc Govtl Prog Analyst	0.2	1	1	3,915–4,759	50,362	52,884
Asst Info Sys Analyst	10.6	12	12	2,764–4,155	529,189	546,694
Crim ID Spec III	0.7	1	1	3,337–4,024	47,960	49,124
Staff Svcs Analyst-Gen	3	4	4	2,507–3,957	158,782	162,502
Crim ID Spec II	24.5	25.5	25.5	3,047–3,662	1,119,440	1,126,715
Supvng Prog Techn III	3.7	5	5	2,989–3,635	208,143	210,459
Exec Secty I	0.2	1	1	2,688–3,268	32,256	32,256
Ofc Svcs Supvr II-Gen	1.5	2	2	2,628–3,195	69,876	69,876
Supvng Prog Techn II	18.6	19	19	2,628–3,195	715,524	720,638
Prog Techn III	38.7	43	42	2,626–3,193	1,619,867	1,603,401
Info Sys Techn	2	2	2	2,207–3,168	64,858	67,986
Crim ID Spec I	3.1	6	6	2,560–3,047	217,567	221,728

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	5.6	7	7	2,390–2,905	232,955	237,634
Ofc Svcs Supvr I-Gen	6.3	7	7	2,348–2,858	231,773	238,364
Prog Techn II [15]	83.4	96	88	2,348–2,855	3,238,051	2,982,069
Word Proc Techn [1]	1.8	1	–	2,069–2,648	24,828	24,828
Prog Techn [3]	78.8	86.3	80.3	2,029–2,648	2,615,815	2,466,087
Key Data Opr	19.2	20	20	1,916–2,648	603,622	613,674
Ofc Asst-Typing	1.5	2	2	1,908–2,515	50,558	51,878
Ofc Asst-Gen	37.5	44	44	1,846–2,465	1,195,334	1,219,560
Temporary Help-Regular	32.5	0.7	0.7	(977,521)	22,000	22,000
Overtime-Regular	–	–	–	(72,657)	60,000	60,000
Totals	405.6	419.5	402.5	$14,488,309	$15,148,478	$14,792,346
Cal Identification Program-GF:						
Sr Info Sys Analyst-Spec	0.3	1	1	4,958–6,026	69,864	72,453
Latent Print Supvr	1	1	1	4,766–5,750	69,000	69,000
Staff Info Sys Analyst-Spec	1.8	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
DOJ Administrator I	0.8	1	1	4,520–5,455	65,448	65,460
Latent Print Analyst II	7.5	10	10	4,341–5,233	601,795	611,601
Assoc Info Sys Analyst-Spec	2.8	3	3	4,110–4,997	167,759	175,455
Crim ID & Intelligence Supvr	1.5	2	2	4,024–4,858	109,634	112,146
Fld Rep, DOJ	2.6	3	3	4,021–4,853	173,315	174,708
Assoc Govtl Prog Analyst	0.8	–	–	3,915–4,759	–	–
Latent Print Analyst I	2.5	–	–	3,593–4,341	–	–
Asst Info Sys Analyst	2	2	2	2,764–4,155	83,852	86,777
Staff Svcs Analyst-Gen	2.2	4	4	2,507–3,957	150,395	152,525
Prop Controller I	1	1	1	2,583–3,139	37,668	37,668
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Temporary Help-Regular	0.3	–	–	(7,840)	–	–
Overtime-Regular	–	–	–	(17,449)	15,000	15,000
Totals	29.0	31.0	31.0	$1,587,187	$1,710,110	$1,739,173
Totals, BCII-GF	434.6	450.5	433.5	$16,075,496	$16,858,588	$16,531,519
BCII-FP:						
BCII Administration-FP:						
C.E.A. III	1	1	1	7,648–8,432	111,624	111,624
DOJ Administrator II	1	1	1	5,481–6,041	68,238	71,634
Staff Info Sys Analyst-Spec	0.5	–	–	4,507–5,480	–	–
DOJ Administrator I	1.1	1	1	4,520–5,455	63,252	65,064
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	53,088	55,746
Crim ID & Intelligence Supvr	0.6	–	–	4,024–4,858	–	–
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	54,754	56,930
Staff Svcs Analyst-Gen	7.1	8	8	2,507–3,957	298,529	304,883
Bus Svcs Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Supvng Prog Techn II	1.4	1	1	2,628–3,195	38,340	38,340
Info Sys Techn	0.2	1	1	2,207–3,168	26,704	28,036
Mgt Svcs Techn	1.9	2	2	2,220–3,049	69,828	71,489
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Prog Techn II	1.2	1	1	2,348–2,855	34,260	34,260
Prog Techn	3.9	4	4	2,029–2,648	125,363	127,006
Ofc Asst-Typing	1.6	1	1	1,908–2,515	27,924	29,284
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Temporary Help-Regular	1.1	–	–	(34,590)	–	–
Overtime-Regular	–	–	–	(4,510)	27,000	27,000
Totals	26.5	25.0	25.0	$1,135,302	$1,068,084	$1,090,476
Criminal Identification Program-FP:						
Asst Bur Chief	1	1	1	6,363–7,016	84,192	84,192
DOJ Administrator II	1	1	1	5,481–6,041	72,492	72,492
Sr Programmer Analyst-Spec	0.3	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Spec	3.2	4	4	4,507–5,480	251,364	251,364
Sys Software Spec I-Tech	1.5	–	–	4,506–5,479	–	–
DOJ Administrator I [1]	3	5	4	4,520–5,455	315,772	250,620
Assoc Info Sys Analyst-Spec [1]	2	2	1	4,110–4,997	119,928	59,964
Assoc Programmer Analyst-Spec	0.5	2	2	4,110–4,997	98,640	98,640
Crim ID & Intelligence Supvr	6	8	8	4,024–4,858	433,804	440,524
Fld Rep, DOJ	2.6	4	4	4,021–4,853	202,687	205,340
Assoc Govtl Prog Analyst	0.2	–	–	3,915–4,759	–	–
Asst Info Sys Analyst [1]	2.9	3	2	2,764–4,155	139,842	94,476
Research Analyst I-Gen	–	1	1	2,764–4,155	33,168	33,168
Crim ID Spec III	5.5	6	6	3,337–4,024	284,685	287,493
Staff Svcs Analyst-Gen	3.9	6	6	2,507–3,957	239,189	246,611

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Crim ID Spec II	18.6	23	23	3,047–3,662	966,827	976,807
Supvng Prog Techn III	0.2	–	–	2,989–3,635	–	–
Supvng Prog Techn II	12.1	15	15	2,628–3,195	558,827	560,756
Prog Techn III	11.8	20	20	2,626–3,193	712,046	716,127
Mgt Svcs Techn	1.2	2	2	2,220–3,049	73,176	73,176
Crim ID Spec I	14.7	23	23	2,560–3,047	827,784	833,750
Key Data Supvr I	0.9	1	1	2,443–2,967	35,604	35,604
Supvng Prog Techn I	0.3	–	–	2,443–2,967	–	–
Ofc Techn-Typing	0.4	1	1	2,390–2,905	28,680	28,680
Ofc Svcs Supvr I-Gen	0.4	1	1	2,348–2,858	28,176	28,176
Prog Techn II	43.5	54	54	2,348–2,855	1,768,729	1,776,831
Prog Techn	22.1	32.7	32.7	2,029–2,648	937,868	951,566
Key Data Opr	5.8	7	7	1,916–2,648	195,580	197,014
Ofc Asst-Typing	1.2	2	2	1,908–2,515	54,884	57,572
Ofc Asst-Gen	12.6	15	15	1,846–2,465	402,635	408,965
Temporary Help-Regular	15.6	–	–	(470,072)	–	–
Overtime-Regular	–	–	–	(4,360,626)	2,057,000	2,057,000
Totals	195.0	240.7	237.7	$11,738,342	$10,995,891	$10,899,220
Cal Identification Program-FP:						
Latent Print Supvr [1]	1	1	–	4,766–5,750	69,000	–
Latent Print Analyst II [14]	0.4	3	–	4,341–5,233	156,276	–
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	55,430	58,094
Staff Svcs Analyst-Gen	0.7	1	1	2,507–3,957	38,616	39,600
Crim ID Spec II [1]	0.8	1	–	3,047–3,662	36,564	–
Ofc Asst-Typing	1	1	1	1,908–2,515	26,294	27,612
Overtime-Regular	–	–	–	–	14,000	14,000
Totals	4.9	8.0	3.0	$228,909	$396,180	$139,306
FBI Application:						
Overtime-Regular	–	–	–	–	108,000	108,000
Totals	–	–	–	–	$108,000	$108,000
Applicant Expedite Services:						
Crim ID Spec III	1	1	1	3,337–4,024	48,288	48,288
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,272	44,384
Crim ID Spec II	1	1	1	3,047–3,662	44,984	44,984
Supvng Prog Techn II	1	1	1	2,628–3,195	37,614	38,292
Crim ID Spec I	0.6	2	2	2,560–3,047	62,976	62,976
Prog Techn II	5.3	6	6	2,348–2,855	207,224	207,224
Prog Techn	3.7	4	4	2,029–2,648	128,768	128,768
Key Data Opr	1	1	1	1,916–2,648	32,608	32,608
Ofc Asst-Gen	0.7	1	1	1,846–2,465	22,705	22,705
Overtime-Regular	–	–	–	–	12,000	12,000
Totals	15.3	18.0	18.0	$540,016	$639,439	$642,229
Totals, BCII-FP	241.7	291.7	283.7	$13,642,569	$13,207,594	$12,879,231
Dealers' Record of Sale:						
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Prog Techn	1.9	2	2	2,029–2,648	63,552	63,552
Ofc Asst-Gen	–	1	1	1,846–2,465	22,705	22,705
Totals	2.9	4.0	4.0	$94,976	$120,517	$120,517
Long Range Auto Plan:						
DP Mgr III	1	1	1	6,032–6,651	79,804	79,812
Sr Info Sys Analyst-Supvr	2	2	2	4,958–6,026	144,624	144,624
Sr Programmer Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Spec	2	2	2	4,507–5,480	131,520	131,520
Assoc Info Sys Analyst-Spec	5	5	5	4,110–4,997	283,835	294,373
Assoc Programmer Analyst-Spec	2.2	3	3	4,110–4,997	158,604	158,604
Assoc Govtl Prog Analyst	–	–	–	3,915–4,759	–	–
Asst Info Sys Analyst	1	1	1	2,764–4,155	35,694	37,476
Info Sys Techn	1	1	1	2,207–3,168	37,092	38,016
Temporary Help-Regular	0.5	–	–	(14,489)	–	–
Totals	15.7	16.0	16.0	$910,190	$943,485	$956,737
NCHIP Grant (Yr 1–5):						
Crim ID & Intelligence Supvr	0.5	–	–	4,024–4,858	–	–
Supvng Prog Techn II	1.5	–	–	2,628–3,195	–	–
Prog Techn II	8.5	–	–	2,348–2,855	–	–
Prog Techn	9	–	–	2,029–2,648	–	–
Ofc Asst-Gen	1	–	–	1,846–2,465	–	–
Temporary Help-Regular	4.4	–	–	(132,993)	–	–
Totals	24.9	–	–	$785,923	–	–

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
NCHIP Grant (Yr 6):						
DOJ Administrator I [2]	1	2	–	4,520–5,455	126,921	–
Assoc Govtl Prog Analyst [14]	1	3	–	3,915–4,759	166,552	–
Supvng Prog Techn II [2]	–	2	–	2,628–3,195	86,604	–
Prog Techn II [19]	–	5	–	2,348–2,855	177,278	–
Prog Techn [20]	–	15	–	2,029–2,648	471,661	–
Totals	2.0	27.0	–	$118,104	$1,029,016	–
INS Grant:						
Research Analyst I-Gen	–	–	–	2,764–4,155	–	–
Overtime-Regular	–	–	–	–	86,000	86,000
Totals	–	–	–	$189	$86,000	$86,000
Totals, Bureau of Criminal Identification and Information	721.8	789.2	737.2	$31,627,447	$32,245,200	$30,574,004
CJIS Office Support Branch:						
CJIS Facilities:						
Child and Parent Locator Services:						
DOJ Administrator III	1	1	1	6,027–6,645	79,740	79,740
DOJ Administrator I	2	2	2	4,520–5,455	130,908	130,920
Fld Rep, DOJ	2	2	2	4,021–4,853	116,472	116,472
Assoc Govtl Prog Analyst	5.7	6	6	3,915–4,759	318,863	327,400
Staff Svcs Analyst-Gen	4.1	4	4	2,507–3,957	173,458	177,946
Supvng Prog Techn II	4	4	4	2,628–3,195	152,984	153,360
Prog Techn II	7.3	9	9	2,348–2,855	292,107	293,613
Prog Techn	23.1	26	26	2,029–2,648	761,452	779,037
Ofc Asst-Typing	1	1	1	1,908–2,515	28,710	30,067
Temporary Help-Regular	4.2	4.1	4.1	(127,850)	122,000	122,000
Overtime-Regular	–	–	–	(14,838)	75,000	75,000
Totals	54.4	59.1	59.1	$2,022,577	$2,251,694	$2,285,555
CJIS Executive Office:						
C.E.A. V	1	1	1	8,493–9,362	124,416	124,416
Asst Bur Chief	2	2	2	6,363–7,016	164,698	168,373
Special Agent-In-Charge, DOJ	0.5	1	1	6,065–6,687	88,861	88,861
DOJ Administrator II	1	1	1	5,481–6,041	71,062	72,492
DOJ Administrator I	1.2	2	2	4,520–5,455	125,619	129,776
Research Analyst II-Gen	4	4	4	4,110–4,997	239,856	239,856
Fld Rep, DOJ	10	11	11	4,021–4,853	620,072	626,502
Assoc Govtl Prog Analyst	1.1	1	1	3,915–4,759	53,882	56,218
Staff Svcs Analyst-Gen	3.5	4	4	2,507–3,957	181,443	182,052
Exec Asst	0.6	1	1	2,926–3,556	40,357	42,047
Exec Secty I	0.4	–	–	2,688–3,268	–	–
Mgt Svcs Techn	0.2	–	–	2,220–3,049	–	–
Ofc Techn-Typing	0.9	2	2	2,390–2,905	61,895	63,509
Ofc Asst-Typing	0.9	–	–	1,908–2,515	–	–
Temporary Help-Regular	0.8	0.4	0.4	(25,143)	11,000	11,000
Overtime-Regular	–	–	–	(52,629)	–	–
Totals	28.1	30.4	30.4	$1,656,618	$1,783,161	$1,805,102
Totals, CJIS Operations Support Branch	82.5	89.5	89.5	$3,679,195	$4,034,855	$4,090,657
Totals, Division of California Justice Information Services	1,304.9	1,489.4	1,423.7	$59,932,035	$65,774,916	$64,099,827
Division of Gambling Control						
Cardroom Gaming:						
Executive:						
C.E.A. III	1	1	1	7,648–8,432	114,192	114,192
Asst Bur Chief	0.1	1	1	6,363–7,016	76,356	76,356
Staff Info Sys Analyst-Spec	0.8	1	1	4,507–5,480	65,760	65,760
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	48,132	48,132
Asst Info Sys Analyst	1	1	1	2,764–4,155	33,168	33,168
Staff Svcs Analyst-Gen	2.4	2	2	2,507–3,957	88,128	92,538
Exec Asst	1.5	1	1	2,926–3,556	42,672	42,672
Bus Svcs Asst-Spec	0.7	1	1	2,220–3,300	31,680	32,400
Ofc Techn-Typing	1.5	3	3	2,390–2,905	90,558	91,794
Ofc Asst-Typing	0.5	1	1	1,908–2,515	27,709	29,095
Ofc Asst-Gen	0.7	1	1	1,846–2,465	22,705	22,705
Temporary Help-Regular	0.3	0.1	0.1	(8,356)	3,000	3,000
Temporary Help-Interns	–	0.3	0.3	–	8,000	8,000

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Overtime-Regular	–	–	–	(69,286)	1,000	1,000
Overtime-Agent	–	–	–	(136,822)	206,000	206,000
Totals	10.5	14.4	14.4	$696,025	$859,060	$866,812
Compliance/Enforcement North:						
Special Agent-In-Charge, DOJ	1	1	1	6,065–6,687	81,457	81,457
Special Agent Supvr, DOJ	2	2	2	4,876–6,036	134,550	141,096
Special Agent, DOJ	6.7	6	6	3,078–5,491	377,315	384,156
Special Agent Trainee, DOJ	0.3	–	–	2,633–3,128	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	11.0	10.0	10.0	$700,713	$628,182	$641,569
Licensing Section:						
Staff Svcs Mgr II-Mgrl	0.3	–	–	5,493–6,058	–	–
Special Agent Supvr, DOJ	2	2	2	4,876–6,036	147,264	147,264
Staff Svcs Mgr II-Supvry	0.6	1	1	4,963–5,987	71,844	71,844
Assoc Govtl Prog Analyst	6.8	9	9	3,915–4,759	486,711	492,459
Staff Svcs Analyst-Gen	7.7	9	9	2,507–3,957	339,843	349,440
Exec Secty II	0.3	–	–	2,926–3,556	–	–
Prog Techn III	0.4	–	–	2,626–3,193	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Prog Techn II	0.8	–	–	2,348–2,855	–	–
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Totals	20.2	22.0	22.0	$1,001,192	$1,080,522	$1,095,867
Compliance/Enforcement South:						
Special Agent, DOJ	1	2	2	3,078–5,491	130,587	133,359
Investigative Auditor III, DOJ	0.8	–	–	4,110–4,997	–	–
Totals	1.8	2.0	2.0	$114,454	$130,587	$133,359
Restricted License Section:						
Assoc Govtl Prog Analyst	0.1	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Exec Secty II	0.1	–	–	2,926–3,556	–	–
Prog Techn III	0.6	1	1	2,626–3,193	38,316	38,316
Prog Techn II	0.7	1	1	2,348–2,855	33,160	34,252
Prog Techn	–	1	1	2,029–2,648	27,515	28,891
Ofc Asst-Typing	0.1	1	1	1,908–2,515	23,468	23,468
Totals	1.9	4.0	4.0	$66,183	$122,459	$124,927
Auditing Section:						
Investigative Auditor IV-Supvr, DOJ	0.6	1	1	4,520–5,453	65,436	65,436
Investigative Auditor IV-Spec, DOJ	1.3	1	1	4,301–5,228	51,612	51,612
Investigative Auditor III, DOJ	3.8	5	5	4,110–4,997	299,076	299,820
Auditor I	0.5	1	1	2,764–3,361	34,826	34,826
Ofc Techn-Typing	0.5	1	1	2,390–2,905	34,860	34,860
Totals	6.7	9.0	9.0	$374,379	$485,810	$486,554
Totals, Cardroom Gaming	52.1	61.4	61.4	$2,952,946	$3,306,620	$3,349,088
Indian Gaming:						
Indian Gaming Section:						
DOJ Administrator II [6]	–	1	1	5,481–6,041	72,514	72,514
Sys Software Spec II-Tech	–	1	1	4,949–6,015	65,475	65,475
Staff Info Sys Analyst-Spec	–	1	1	4,507–5,480	59,628	59,628
DOJ Administrator I [6]	–	1	1	4,520–5,455	59,800	59,800
Investigative Auditor IV-Supvr, DOJ [6]	–	1	1	4,520–5,453	59,800	59,800
Assoc Info Sys Analyst-Spec	–	1	1	4,110–4,997	49,320	49,320
Investigative Auditor III, DOJ [21]	–	3	3	4,110–4,997	163,125	163,125
Assoc Govtl Prog Analyst [22]	0.5	9	9	3,915–4,759	466,155	466,155
Asst Info Sys Analyst	1	1	1	2,764–4,155	42,099	44,202
Staff Svcs Analyst-Gen	1.9	1	1	2,507–3,957	45,977	47,484
Info Sys Techn	–	1	1	2,207–3,168	26,484	26,484
Prog Techn II [23]	–	6	6	2,348–2,855	186,384	186,384
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Ofc Asst-Gen	0.5	1	1	1,846–2,465	26,630	27,964
Temporary Help-Regular	1.5	–	–	(45,407)	–	–
Temporary Help-Agent	1	3.4	3.4	(29,343)	103,000	103,000
Overtime-Regular	–	–	–	(65,017)	238,000	238,000
Overtime-Agent	–	–	–	(346,065)	236,000	236,000
Totals	6.7	31.4	31.4	$650,858	$1,900,391	$1,905,335
Compliance/Enforcement North:						
Special Agent Supvr, DOJ	1	2	2	4,876–6,036	135,041	135,041
Special Agent, DOJ	9.6	12	12	3,078–5,491	790,414	797,086
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	34,969	36,716

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Special Agent Trainee, DOJ	1.3	–	–	2,633–3,128	–	–
Ofc Asst-Typing	0.8	1	1	1,908–2,515	26,741	28,079
Ofc Asst-Gen	0.8	1	1	1,846–2,465	29,580	29,580
Totals	14.4	17.0	17.0	$832,946	$1,016,745	$1,026,502
Compliance/Enforcement South:						
Special Agent-In-Charge, DOJ	1	1	1	6,065–6,687	85,548	85,644
Special Agent Supvr, DOJ	2	2	2	4,876–6,036	149,188	149,188
Special Agent, DOJ	4.7	6	6	3,078–5,491	311,712	312,084
Investigative Auditor IV-Supvr, DOJ	0.4	–	–	4,520–5,453	–	–
Investigative Auditor III, DOJ	0.2	–	–	4,110–4,997	–	–
Legal Secty	0.7	1	1	2,704–3,450	45,644	45,644
Auditor I	0.4	–	–	2,764–3,361	–	–
Info Sys Techn	–	–	–	2,207–3,168	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Word Proc Techn	1	1	1	2,069–2,648	29,076	30,526
Totals	11.4	12.0	12.0	$686,806	$656,028	$657,946
Licensing Section:						
Special Agent-In-Charge, DOJ	1	1	1	6,065–6,687	78,909	80,148
Staff Svcs Mgr II-Mgrl	0.6	–	–	5,493–6,058	–	–
Special Agent Supvr, DOJ	3.9	1	1	4,876–6,036	78,702	78,702
DOJ Administrator I	0.4	1	1	4,520–5,455	54,240	54,240
Assoc Govtl Prog Analyst	8.4	8.9	8.9	3,915–4,759	473,308	480,632
Staff Svcs Analyst-Gen	7.1	–	–	2,507–3,957	–	–
Supvng Prog Techn III	0.4	–	–	2,989–3,635	–	–
Ofc Techn-Typing	0.5	–	–	2,390–2,905	–	–
Prog Techn II	2.8	–	–	2,348–2,855	–	–
Prog Techn	0.4	–	–	2,029–2,648	–	–
Totals	25.5	11.9	11.9	$1,252,061	$685,159	$693,722
Restricted License Section:						
DOJ Administrator I	0.1	–	–	4,520–5,455	–	–
Staff Svcs Analyst-Gen	1.4	–	–	2,507–3,957	–	–
Supvng Prog Techn III	0.6	1	1	2,989–3,635	42,579	43,488
Prog Techn II	4.2	5	5	2,348–2,855	168,964	171,283
Prog Techn	0.6	–	–	2,029–2,648	–	–
Totals	6.9	6.0	6.0	$238,042	$211,543	$214,771
Auditing Section:						
Sr Mgt Auditor	–	1	1	4,963–5,987	59,556	59,556
Investigative Auditor IV-Supvr, DOJ	1	1	1	4,520–5,453	65,436	65,436
Investigative Auditor III, DOJ	3.9	4	4	4,110–4,997	233,640	236,331
Auditor I	0.1	–	–	2,764–3,361	–	–
Totals	5.0	6.0	6.0	$298,672	$358,632	$361,323
Tribal Liaison:						
Staff Svcs Mgr II-Supvry	0.1	1	1	4,963–5,987	59,556	59,556
DOJ Administrator I	0.5	1	1	4,520–5,455	54,240	54,240
Staff Svcs Analyst-Gen	5.9	13	13	2,507–3,957	550,212	564,502
Exec Secty II	0.5	–	–	2,926–3,556	–	–
Ofc Techn-Typing	0.5	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	0.5	1	1	1,908–2,515	27,359	28,722
Totals	8.0	17.0	17.0	$328,945	$726,227	$741,880
Totals, Indian Gaming	77.9	101.3	101.3	$4,288,330	$5,554,725	$5,601,479
Totals, Division of Gambling Control	130.0	162.7	162.7	$7,241,276	$8,861,345	$8,950,567
Division of Firearms						
Basic Firearms Safety Certification:						
Special Agent, DOJ	–	6	6	3,078–5,491	352,524	352,524
Fld Rep, DOJ	2.7	3	3	4,021–4,853	174,708	174,708
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	56,212	57,108
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Word Proc Techn	0.7	1	1	2,069–2,648	28,584	29,952
Ofc Asst-Typing	–	1	1	1,908–2,515	25,873	25,873
Overtime-Regular	–	–	–	(17,923)	12,000	12,000
Totals	5.2	13.0	13.0	$270,111	$684,161	$686,425
Firearms Safety Account:						
Assoc Info Sys Analyst-Spec	0.2	0.3	0.3	4,110–4,997	14,796	14,796
Assoc Govtl Prog Analyst	0.2	0.3	0.3	3,915–4,759	14,094	14,094
Prog Techn II	1	0.1	0.1	2,348–2,855	2,817	2,817

0820 DEPARTMENT OF JUSTICE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Asst-Typing	0.5	1	1	1,908–2,515	26,741	28,079
Overtime-Regular	–	–	–	(1,616)	–	–
Overtime-Agent	–	–	–	(29,603)	–	–
Totals	1.9	1.7	1.7	$94,754	$58,448	$59,786
Dealer Record of Sales (DROS):						
C.E.A. III	1	1	1	7,648–8,432	109,200	109,200
Dep Atty Gen III	1	1	1	6,573–8,111	90,230	94,593
Asst Bur Chief	1	1	1	6,363–7,016	94,285	94,285
DOJ Administrator II	1	1	1	5,481–6,041	69,060	69,060
Special Agent Supvr, DOJ	2	2	2	4,876–6,036	150,286	150,286
Special Agent, DOJ	1	1	1	3,078–5,491	67,092	67,092
DOJ Administrator I	3.9	4	4	4,520–5,455	259,555	261,775
Assoc Info Sys Analyst-Spec	1.8	1.6	1.6	4,110–4,997	89,556	89,556
Research Analyst II-Gen	1	1	1	4,110–4,997	53,532	56,212
Crim ID & Intelligence Supvr	1.8	2	2	4,024–4,858	110,895	113,526
Fld Rep, DOJ	4.8	9	9	4,021–4,853	484,188	484,188
Assoc Govtl Prog Analyst	1	1.8	1.8	3,915–4,759	89,744	92,350
Crim ID Spec III	1.2	1	1	3,337–4,024	47,930	48,288
Staff Svcs Analyst-Gen	5.1	6	6	2,507–3,957	236,357	244,262
Crim ID Spec II	15.9	15	15	3,047–3,662	652,414	657,123
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Supvng Prog Techn II	2	2	2	2,628–3,195	76,680	76,680
Prog Techn III	–	1	1	2,626–3,193	31,512	31,512
Prop Controller I	0.9	1	1	2,583–3,139	37,386	37,668
Crim Intelligence Spec I	0.8	1	1	2,560–3,047	36,221	36,564
Secty	0.7	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	0.3	1	1	2,390–2,905	28,680	28,680
Prog Techn II	7.4	8	8	2,348–2,855	259,224	260,800
Word Proc Techn	1.2	1	1	2,069–2,648	31,776	31,776
Prog Techn	8.4	10	10	2,029–2,648	302,350	308,486
Ofc Asst-Typing	0.6	2	2	1,908–2,515	47,032	48,210
Ofc Asst-Gen	0.2	–	–	1,846–2,465	–	–
Temporary Help-Regular	3.6	–	–	(106,802)	–	–
Temporary Help-Agent	0.4	–	–	(11,336)	–	–
Overtime-Regular	–	–	–	(232,045)	73,000	73,000
Overtime-Agent	–	–	–	(52,986)	–	–
Totals	71.0	77.4	77.4	$3,482,590	$3,602,273	$3,639,260
Armed Prohibited:						
DOJ Administrator III	–	–	1	6,027–6,645	–	79,737
DOJ Administrator II	–	1	1	5,481–6,041	72,514	72,514
Special Agent, DOJ	–	5	5	3,078–5,491	293,770	293,770
Staff Programmer Analyst-Spec	–	–	1	4,507–5,480	–	59,628
Sys Software Spec I-Tech	–	–	1	4,506–5,479	–	59,614
Info Sys Techn Spec I	–	–	1	3,110–3,780	–	41,145
Crim ID Spec II	–	1	1	3,047–3,662	40,312	40,312
Prop Controller I	–	–	1	2,583–3,139	–	34,173
Ofc Asst-Typing	–	–	1	1,908–2,515	–	26,844
Totals	–	7.0	13.0	–	$406,596	$707,737
Totals, Division of Firearms	78.1	99.1	105.1	$3,847,455	$4,751,478	$5,093,208
TOTALS, AUTHORIZED POSITIONS	5,310.9	5,787.8	5,581.0	$307,523,806	$335,900,032	$329,999,666
Regular/Ongoing Positions	*4,830.2*	*5,690.9*	*5,485.8*	*276,981,770*	*319,084,032*	*313,477,666*
Temporary Help	*480.7*	*96.9*	*95.2*	*14,466,597*	*2,924,000*	*2,872,000*
Overtime	–	–	–	*16,075,439*	*13,892,000*	*13,650,000*

0840 STATE CONTROLLER

Administration and Disbursements Division						
State Controller	1	1	1	$140,004	$140,004	$140,004
C.E.A. V	3	3	3	8,493–11,113	351,048	351,048
Dep Controller	–	1	1	9,497–10,272	113,964	113,964
Asst Dep Controller	1	1	1	9,079–9,818	117,816	117,816
Chief-Communications	0.3	1	1	8,025–8,845	96,300	101,112
C.E.A. III	2	2	2	7,648–8,432	212,052	212,052
Staff Counsel III-Spec	2	2	2	6,573–8,111	186,136	190,576
Staff Counsel	4	4	4	3,651–7,034	267,890	276,942

0840 STATE CONTROLLER—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
C.E.A. I	2.5	7	7	5,493–6,975	510,192	510,192
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,659	79,812
DP Mgr III	1	1	1	6,032–6,651	79,788	79,812
Supvng Special Investigator II	1	1	1	5,134–6,198	74,376	74,376
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Sr Mgt Auditor	0.6	1	1	4,963–5,987	59,556	62,532
Staff Svcs Mgr II-Supvry	3	3	3	4,963–5,987	215,532	215,532
Legislative Coord	1.1	2	2	4,963–5,987	131,805	136,725
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Info Ofcr II	1	1	1	4,727–5,703	68,436	68,436
Staff Info Sys Analyst-Spec	2.8	3	3	4,507–5,480	185,138	188,304
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	10	10	10	4,520–5,453	646,883	652,720
Auditor Spec I-EDP	1	1	1	4,305–5,232	62,784	62,784
Staff Mgt Auditor-Spec	0.3	–	–	4,301–5,228	–	–
Acctg Administrator I-Spec	3	3	3	4,301–5,228	188,208	188,208
Sr Special Investigator	3.3	4	4	4,143–4,999	247,500	247,500
Assoc Mgt Auditor	1	2	2	4,110–4,997	109,284	111,756
Assoc Info Sys Analyst-Spec	4.2	4	4	4,110–4,997	231,729	236,092
Sr Acctg Ofcr-Supvr	0.8	1	1	4,113–4,963	59,556	59,556
Sr Acctg Ofcr-Spec	2	2	2	3,915–4,759	106,312	109,776
Assoc Bus Mgt Analyst	1	1	1	3,915–4,759	57,108	57,108
Assoc Budget Analyst	2	2	2	3,915–4,759	105,710	110,538
Trng Ofcr I	0.1	1	1	3,915–4,759	47,176	49,538
Assoc Pers Analyst	5.3	5	5	3,915–4,759	265,463	275,873
Assoc Editor-Publications	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	6	10	10	3,915–4,759	529,096	543,664
Computer Ops Supvr II	1	1	1	3,927–4,735	56,820	56,820
Ofc Svcs Mgr I	2	2	2	3,537–4,299	102,990	103,176
Acctg Ofcr-Spec	–	–	1	3,418–4,155	–	43,068
Adm Asst I	3	4	4	3,255–4,140	172,492	177,000
Staff Svcs Analyst-Gen	17.1	16	17	2,507–3,957	640,244	691,972
Computer Ops Supvr I	2.6	3	3	3,268–3,927	140,251	142,391
Info Sys Techn Spec I	2.9	3	3	3,110–3,780	124,626	130,717
Support Svcs Asst Interpreter	1	1	1	3,110–3,660	43,920	43,920
Ofc Svcs Supvr III-Gen	1	1	1	2,989–3,635	43,620	43,620
Pers Spec	4.1	5	5	2,315–3,619	155,942	163,705
Exec Asst	2	2	2	2,926–3,556	74,652	78,390
Supvr-Mailing Machines Ops	1	1	1	2,772–3,370	41,376	41,376
Accountant Trainee	1.2	1	1	2,883–3,338	37,683	39,567
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Exec Secty I	0.4	1	1	2,688–3,268	32,256	33,864
Sr Printing Trades Spec-Gen	1	1	1	2,714–3,236	38,832	38,832
Key Data Supvr II	1	1	1	2,628–3,195	38,340	38,340
Ofc Svcs Supvr II-Gen	1.9	2	2	2,628–3,195	75,120	76,680
Computer Opr	10.9	12	12	2,207–3,168	432,278	440,261
Sr Legal Typist	1	1	1	2,304–3,129	41,397	41,397
Accountant I-Spec	1.2	2	2	2,554–3,104	69,087	71,076
Mailing Machines Supvr	3	3	3	2,550–3,099	112,500	112,500
Mgt Svcs Techn	1	1	1	2,220–3,049	32,748	34,388
Key Data Supvr I	3	3	3	2,443–2,967	100,524	101,988
Secty	1.8	2.5	3.5	2,390–2,906	80,748	113,160
Ofc Techn-Typing	7.6	8	10	2,390–2,905	256,386	323,904
Mailing Mach Opr II	11.3	14	14	2,357–2,862	445,642	459,187
Sr Acct Clk	4.2	4	4	2,348–2,855	132,360	133,836
Ofc Techn-Gen	1	1	1	2,348–2,855	33,556	34,250
Pers Selection Techn	0.1	1	1	2,029–2,855	28,932	30,378
Digital Print Opr I	1.6	1	1	2,320–2,820	33,840	33,840
Microfilm Techn II	1	1	1	2,254–2,738	32,856	32,856
Mailing Mach Opr I	1.3	2	3	2,029–2,668	55,202	83,485
Key Data Opr [5]	16.6	19.7	18	1,916–2,648	605,996	556,666
Acct Clk II	4.7	5	5	2,104–2,559	152,112	153,540
Microfilm Techn I	1.8	3	3	1,883–2,546	76,872	79,188
Ofc Asst-Typing	4.1	4	4	1,908–2,515	109,833	113,604
Ofc Asst-Gen	11.4	13	13	1,846–2,465	361,912	369,366
Temporary Help	8.7	12.9	12.9	(234,916)	277,000	277,000
Overtime	–	–	–	(117,828)	181,000	181,000
Totals, Administration and Disbursements Division	212.8	245.1	249.4	$9,881,282	$11,321,998	$11,648,208

0840 STATE CONTROLLER—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Personnel/Payroll Services Division						
C.E.A. III	0.2	1	1	7,648–8,432	101,184	101,184
C.E.A. I	1.8	2	2	5,493–6,975	153,804	153,804
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,200	79,812
Staff Svcs Mgr II-Supvry	8.1	9	9	4,963–5,987	643,986	646,596
Staff Info Sys Analyst-Spec	4.9	5	5	4,507–5,480	328,800	328,800
Staff Svcs Mgr I	13.9	14	14	4,520–5,453	895,820	904,898
Assoc Info Sys Analyst-Spec [1]	6.3	7	5	4,110–4,997	406,711	290,934
Assoc Govtl Prog Analyst [1]	24.1	33.3	30	3,915–4,759	1,781,933	1,648,800
Trng Ofcr I	3.9	4	4	3,915–4,759	225,708	228,432
Payroll Ofcr	1.9	2	2	3,917–4,727	106,956	111,504
Staff Svcs Analyst-Gen	22.1	21	21	2,507–3,957	897,077	919,171
Payroll Ops Supvr	9	10	10	3,244–3,944	464,880	466,824
Pers Supvr I	1	1	1	3,244–3,944	47,328	47,328
Payroll Spec	63.4	69.4	70.5	2,315–3,619	2,832,936	2,897,594
Pers Svcs Spec I	10.6	11	11	2,315–3,619	477,608	477,708
Exec Asst	1	1	1	2,926–3,556	40,704	42,432
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Secty	1	1	1	2,390–2,906	28,680	30,114
Ofc Techn-Typing	3.2	4	4	2,390–2,905	121,077	126,960
Ofc Techn-Gen	–	1	1	2,348–2,855	31,056	31,185
Key Data Opr	2	2	2	1,916–2,648	63,427	63,552
Ofc Asst-Gen	12.9	13	13	1,846–2,465	356,331	365,508
Payroll Svcs Spec II	0.6	–	–	121,163	–	–
Limited Exam/Appt Prog Candidate	0.3	–	–	7,764	–	–
Temporary Help	8.6	8.4	8.4	(244,173)	174,000	174,000
Overtime	–	–	–	(385,364)	123,000	123,000
Totals, Personnel/Payroll Services Division	202.8	222.1	217.9	$10,056,147	$10,420,546	$10,298,480
Information Systems Division						
Chief-Info	0.7	1	1	8,025–8,845	106,140	106,140
DP Mgr IV	1.8	2	2	6,632–7,312	175,488	175,488
DP Mgr III	3	3	3	6,032–6,651	237,811	239,436
Sr Info Sys Analyst-Supvr	0.7	–	–	4,958–6,026	–	–
Sr Info Sys Analyst-Spec	5.2	6	6	4,958–6,026	399,195	412,848
DP Mgr II	9.3	11	11	4,958–6,026	778,074	784,382
Sr Programmer Analyst-Spec	10.1	11	11	4,958–6,026	780,176	785,592
Sys Software Spec II-Tech	2.9	4	4	4,949–6,015	273,543	278,892
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Programmer Analyst-Spec	13.5	14	14	4,507–5,480	920,640	920,640
DP Mgr I	–	1	1	4,507–5,480	54,084	56,784
Staff Info Sys Analyst-Spec	17.7	19	19	4,507–5,480	1,209,563	1,223,131
Sys Software Spec I-Tech	4	4	4	4,506–5,479	251,316	254,016
Assoc Info Sys Analyst-Spec	17.2	20	21	4,110–4,997	1,085,413	1,177,395
Assoc Programmer Analyst-Spec	9.2	11	12	4,110–4,997	616,080	680,714
Assoc Govtl Prog Analyst	2.1	3	3	3,915–4,759	163,284	165,742
Info Sys Techn Spec II	2.1	2	2	3,737–4,543	102,504	107,216
Programmer II	2.3	3	3	3,589–4,363	138,492	142,788
Asst Info Sys Analyst	4.6	4	4	2,764–4,155	178,486	182,422
Staff Svcs Analyst-Gen	1.9	1	1	2,507–3,957	47,484	47,484
Info Sys Techn Supvr I	1	2	2	3,268–3,927	87,484	89,440
Info Sys Techn Spec I	4.1	5.5	5.5	3,110–3,780	235,462	240,361
Exec Asst	1	1	1	2,926–3,556	39,379	41,297
Info Sys Techn	3.9	5	6	2,207–3,168	164,418	197,144
Secty	0.6	–	–	2,390–2,906	–	–
Ofc Techn-Typing	1	2	2	2,390–2,905	62,718	64,980
Ofc Asst-Typing	1.7	2	2	1,908–2,515	50,274	52,785
Temporary Help	3.8	3.9	3.9	(171,870)	68,000	68,000
Overtime	–	–	–	(43,563)	106,000	106,000
Totals, Information Systems Division	126.4	142.4	145.4	$7,551,730	$8,403,352	$8,672,961
Accounting and Reporting Division						
Chief-Acctg & Reporting	0.7	1	1	8,025–8,845	96,300	101,112
C.E.A. I	0.4	1	1	5,493–6,975	96,612	96,612
Asst Div Chief	2.7	3	3	6,032–6,651	233,535	238,977
Acctg Administrator II	6.7	7	7	4,963–5,987	477,610	488,728
Sr Adm Analyst-Acctg	1	1	1	4,963–5,987	71,844	71,844
Acctg Administrator I-Supvr	2.8	3	3	4,520–5,453	192,435	195,516
Staff Adm Analyst-Acctg	1	1	1	4,520–5,453	65,436	65,436

0840 STATE CONTROLLER—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Acctg Administrator I-Spec	12.4	13	13	4,301–5,228	809,300	812,331
Assoc Acctg Analyst	54.1	60.5	61.5	4,110–4,997	3,514,396	3,606,903
Assoc Adm Analyst-Acctg	1	1	1	4,110–4,997	59,964	59,964
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,012	59,964
Assoc Govtl Prog Analyst	0.2	–	–	3,915–4,759	–	–
Acctg Analyst	6.9	11	13	2,764–4,155	450,424	531,888
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,860	49,860
Staff Svcs Analyst-Gen	3	3	3	2,507–3,957	128,588	130,312
Exec Asst	1	1	1	2,926–3,556	39,346	41,310
Accountant Trainee	16.1	15	15	2,883–3,338	553,334	575,819
Mgt Svcs Techn	1.4	2	2	2,220–3,049	64,151	67,360
Acctg Techn	2.1	3	3	2,348–2,855	92,016	94,896
Ofc Techn-Gen	0.3	–	–	2,348–2,855	–	–
Word Proc Techn	0.2	–	–	2,069–2,648	–	–
Ofc Asst-Gen	3	4	4	1,846–2,465	99,451	104,432
Temporary Help	3.7	2.1	2.1	(97,879)	45,000	45,000
Overtime	–	–	–	(224,480)	26,000	26,000
Totals, Accounting and Reporting Division	122.7	134.6	137.6	$6,749,660	$7,224,614	$7,464,264
Collections Division						
Chief-Collections	1	1	1	8,025–8,845	96,300	101,112
C.E.A. II	0.8	1	1	6,954–7,668	92,016	92,016
Asst Chief	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr II-Supvry	3.1	3	3	4,963–5,987	215,532	215,532
Acctg Administrator I-Supvr	0.5	1	1	4,520–5,453	54,240	56,952
Staff Svcs Mgr I	10.8	9	9	4,520–5,453	586,654	588,924
Assoc Land Agent	2	2	2	4,110–4,997	119,928	119,928
Assoc Adm Analyst-Acctg	2	2	2	4,110–4,997	119,928	119,928
Inh & Gift Tax Examiner III	1	1	1	4,110–4,997	59,964	59,964
Gen Auditor III	3.2	3	3	4,110–4,997	169,248	171,720
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	114,348	117,072
Sr Acctg Ofcr-Supvr	2.9	3	3	4,113–4,963	174,313	176,985
Sr Acctg Ofcr-Spec	4	4	4	3,915–4,759	227,524	228,432
Assoc Govtl Prog Analyst [5]	11.4	13	12	3,915–4,759	705,916	667,690
Ofc Svcs Mgr I [4]	–	2	–	3,537–4,299	98,280	–
Acctg Ofcr-Spec [2, 4, 5]	13.3	19	14	3,418–4,155	836,234	642,470
Staff Svcs Analyst-Gen [5]	19.6	19	17	2,507–3,957	791,759	727,698
Supvng Prog Techn III	3.1	4	4	2,989–3,635	164,528	168,402
Prop Controller II	1	1	1	2,934–3,564	42,768	42,768
Accountant Trainee	5.9	5	5	2,883–3,338	191,622	195,685
Exec Secty I	0.8	1	1	2,688–3,268	39,216	39,216
Prog Techn III [2, 4, 5]	9.3	13.2	5	2,626–3,193	498,578	188,354
Prop Controller I	3.4	3	3	2,583–3,139	113,004	113,004
Accountant I-Spec	3	4	4	2,554–3,104	145,820	147,466
Supvng Prog Techn I	2	2	2	2,443–2,967	67,554	69,918
Ofc Techn-Typing	3.5	4	4	2,390–2,905	131,796	135,534
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Acctg Techn	4.9	4	5	2,348–2,855	134,832	165,880
Sr Acct Clk	0.7	1	1	2,348–2,855	29,112	30,564
Prog Techn II [4, 5]	29.5	33.5	24	2,348–2,855	1,134,378	817,968
Word Proc Techn	2.6	3	3	2,069–2,648	95,328	95,328
Prog Techn [5]	18.5	15.4	15	2,029–2,648	438,708	442,929
Key Data Opr	0.8	1	1	1,916–2,648	30,036	31,526
Acct Clk II	5.9	5	5	2,104–2,559	146,896	151,048
Ofc Asst-Typing [4]	5.4	4	3	1,908–2,515	104,498	82,596
Ofc Asst-Gen	1	1	1	1,846–2,465	26,416	27,740
Temporary Help	20.6	7.6	7.6	(535,689)	180,000	180,000
Overtime	–	–	–	(256,666)	2,000	2,000
Totals, Collections Division	202.5	200.7	172.6	$8,459,055	$8,373,158	$7,408,233
Audits Division						
Chief-Audits	0.8	1	1	8,025–8,845	104,576	106,140
C.E.A. I	0.5	1	1	5,493–6,975	65,916	65,916
Supvng Mgt Auditor	6	6	6	6,032–6,651	477,318	478,719
Sr Mgt Auditor	20.1	26	26	4,963–5,987	1,793,768	1,812,072
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	1.8	2	2	4,520–5,453	130,872	130,872
Staff Mgt Auditor-Spec [3]	35.9	43.9	43.9	4,301–5,228	2,665,950	2,694,792

0840 STATE CONTROLLER—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Govtl Auditor III	8.7	9	9	4,110–4,997	529,032	531,504
Assoc Mgt Auditor [3]	55	57	57	4,110–4,997	3,267,223	3,321,895
Gen Auditor III	9	9	14	4,110–4,997	539,676	798,636
Assoc Info Sys Analyst-Spec	0.8	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	2.5	3	4	3,915–4,759	165,532	217,430
Assoc Editor-Publications	1	1	2	3,915–4,759	55,065	106,440
Staff Svcs Mgt Auditor	31.8	33	38	2,764–4,155	1,340,938	1,581,735
Asst Info Sys Analyst	1.8	2	2	2,764–4,155	85,844	87,640
Prin Claim Auditor	3	3	3	3,305–3,975	143,100	143,100
Staff Svcs Analyst-Gen	4.2	4	4	2,507–3,957	165,676	172,195
Asst Prin Claim Auditor	4	4	4	3,012–3,615	173,520	173,520
Exec Asst	1	1	1	2,926–3,556	37,488	39,367
Digital Composition Spec I	0.3	–	–	2,453–3,490	–	–
Sr Claim Auditor	12.8	16	18	2,753–3,346	633,797	706,344
Exec Secty I	0.8	1	1	2,688–3,268	39,216	39,216
Ofc Svcs Supvr II-Gen	–	–	1	2,628–3,195	–	33,108
Claim Auditor	0.7	4	5	2,495–3,033	137,568	170,508
Ofc Techn-Typing	4.7	6	8	2,390–2,905	196,795	259,920
Ofc Techn-Gen	1	1	1	2,348–2,855	34,254	34,260
Word Proc Techn	2	2	3	2,069–2,648	57,298	86,224
Acct Clk II	2.7	2	2	2,104–2,559	61,416	61,416
Ofc Asst-Typing	4.1	4	6	1,908–2,515	108,382	163,061
Ofc Asst-Gen	6.6	7	8	1,846–2,465	193,599	223,581
Limited Exam/Appt Prog Candidate	0.1	1	1	2,562	30,744	30,744
Temporary Help	5.2	9.6	9.6	(122,366)	200,000	200,000
Overtime	–	–	–	(22,695)	–	–
Totals, Audits Division	230.9	262.5	284.5	$12,092,258	$13,632,131	$14,667,923
TOTALS, AUTHORIZED POSITIONS	1,098.1	1,207.4	1,207.4	$54,790,132	$59,375,799	$60,160,069
Regular/Ongoing Positions	*1,047.5*	*1,162.9*	*1,162.9*	*52,332,643*	*57,993,799*	*58,778,069*
Temporary Help	*50.6*	*44.5*	*44.5*	*1,406,893*	*944,000*	*944,000*
Overtime	–	–	–	*1,050,596*	*438,000*	*438,000*

[1] Positions redirected to the Automated Statewide Travel Expense Reimbursement System from 7/01/02 through 6/30/03:
2.0 Assoc Info Sys Analyst-Spec.
3.3 Assoc Govtl Prog Analyst.

[2] Limited-term positions for the Unclaimed Property Program (Notices) from 7/01/00 through 6/30/05:
4.0 Acctg Ofcr-Spec.
2.0 Prog Techn III.

[3] Limited-term positions for Medi-Cal audits from 7/01/01 through 6/30/04:
2.0 Staff Mgt Auditor-Spec.
12.0 Assoc Mgt Auditor.

[4] Positions redirected to the Unclaimed Property Program (Workload) from 7/01/00 through 6/30/03:
2.0 Ofc Svcs Mgr I.
1.0 Ofc Asst-Typing.
1.0 Acctg Ofcr-Spec.
6.5 Prog Techn II.
5.0 Prog Techn III.

[5] Positions redirected to the Unclaimed Property Amnesty Program through 6/30/03. [Collections Division (13.6) and Administration and Disbursements Division (1.7)]:
4.0 Acctg Ofcr-Spec.
2.0 Staff Svcs Analyst-Gen.
1.0 Assoc Govtl Prog Analyst.
0.4 Prog Techn.
3.0 Prog Techn II.
3.2 Prog Techn III.
1.7 Key Data Opr.

0845 DEPARTMENT OF INSURANCE

Executive

Commissioner/Chief Deputy Office:						
Insurance Commissioner	1	1	1	$11,667	$140,000	$140,000
Chief Dep Ins Commissioner	1	1	1	9,497–10,272	123,264	123,264
Special Counsel to Commissioner	1	1	1	7,818–8,456	101,472	101,472
Special Asst Commissioner	0.7	1	1	7,105–7,684	92,208	92,208
Consumer Liaison Ofcr	0.8	1	1	4,727–5,703	58,848	61,788
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436

0845 DEPARTMENT OF INSURANCE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Adm Asst II	1	1	1	3,915–4,759	57,108	57,108
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Ofc Asst-Gen	1	1	1	1,846–2,465	29,528	29,580
Temporary Help	0.2	–	–	(9,524)	–	–
Overtime	–	–	–	(2,327)	–	–
Totals	8.7	9.0	9.0	$690,513	$710,536	$713,528
Office of Community and Constituent Affairs-Executive Office:						
Dep Commissioner	1	1	1	7,448–7,261	95,004	95,004
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	52,008	54,608
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Totals	3.0	3.0	3.0	$194,784	$189,684	$192,284
Office of the Ombudsman:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	64,612	65,436
Assoc Govtl Prog Analyst	2.6	3	3	3,915–4,759	157,098	161,943
Temporary Help	0.4	–	–	(25,288)	–	–
Totals	4.0	4.0	4.0	$222,289	$221,710	$227,379
California Organized Investment Network:						
Supvng Investment Ofcr	1	1	1	6,271–7,261	87,132	87,132
Investment Ofcr I	1	1	1	4,301–5,228	55,322	58,089
Assoc Investment Ofcr	1	1	1	3,915–4,759	49,332	51,804
Assoc Govtl Prog Analyst	0.4	1	1	3,915–4,759	46,980	49,329
Ofc Asst-Typing	0.7	1	1	1,908–2,515	23,466	24,636
Temporary Help	–	–	–	(1,707)	–	–
Overtime	–	–	–	(236)	–	–
Totals	4.1	5.0	5.0	$207,609	$262,232	$270,990
Totals, Office of Community and Constituent Affairs	11.1	12.0	12.0	$624,682	$673,626	$690,653
Legislative Office:						
Dep Commissioner	1	1	1	7,105–7,684	92,208	92,208
Staff Svcs Mgr II-Supvry	0.7	1	1	4,963–5,987	71,844	71,844
Assoc Govtl Prog Analyst	2.6	3	3	3,915–4,759	159,790	167,316
Exec Asst	0.5	–	–	2,926–3,556	–	–
Sr Legal Typist	1	1	1	2,304–3,129	37,548	37,548
Ofc Techn-Typing	0.2	1	1	2,390–2,905	31,314	32,880
Overtime	–	–	–	(1,696)	–	–
Totals	6.0	7.0	7.0	$341,127	$392,704	$401,796
Communications Office:						
Info Ofcr III	1	1	1	6,327–6,975	79,716	83,700
Assoc Govtl Prog Analyst	0.9	1	1	3,915–4,759	56,200	57,108
Info Ofcr I-Spec	0.4	1	1	3,915–4,759	46,980	49,329
Staff Svcs Analyst-Gen	1.8	2	2	2,507–3,957	89,929	92,050
Ofc Techn-Typing	1	1	1	2,390–2,905	30,492	32,016
Temporary Help	0.1	–	–	(8,648)	–	–
Overtime	–	–	–	(178)	–	–
Totals	5.2	6.0	6.0	$263,074	$303,317	$314,203
Ethics and Operational Compliance Office:						
Internal Audits-General:						
Sr Mgt Auditor	1	1	1	4,963–5,987	70,829	71,844
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Staff Mgt Auditor	0.5	1	1	4,520–5,453	65,436	65,436
Assoc Mgt Auditor	1.9	2	2	4,110–4,997	119,928	119,928
Assoc Info Sys Analyst-Spec	0.7	1	1	4,110–4,997	54,611	57,346
Temporary Help	0.7	–	–	(39,528)	–	–
Overtime	–	–	–	(2,528)	–	–
Totals	5.8	6.0	6.0	$366,281	$376,240	$379,990
Internal Audits-Fraud:						
Staff Mgt Auditor	0.8	1	1	4,520–5,453	65,436	65,436
Assoc Mgt Auditor	1.8	2	2	4,110–4,997	105,136	110,401
Totals	2.6	3.0	3.0	$148,541	$170,572	$175,837
Curriculum Compliance:						
Assoc Mgt Auditor	1	2	2	4,110–4,997	98,640	103,578
Overtime	–	–	–	(1,156)	–	–
Totals	1.0	2.0	2.0	$50,906	$98,640	$103,578

0845 DEPARTMENT OF INSURANCE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
EEO Compliance/Investigations Office:						
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	65,436	65,436
Totals	0.9	1.0	1.0	$59,014	$65,436	$65,436
Totals, Ethics and Operational Compliance Office	10.3	12.0	12.0	$624,742	$710,888	$724,841
Totals, Executive Branch	41.3	46.0	46.0	$2,544,138	$2,791,071	$2,845,021
Administration and Licensing Services Branch						
Administration and Licensing Services:						
C.E.A. IV	1	1	1	8,025–8,845	133,356	133,356
Exec Asst	0.6	1	1	2,926–3,556	35,112	36,868
Temporary Help	0.2	–	–	(10,675)	–	–
Totals	1.8	2.0	2.0	$165,412	$168,468	$170,224
Administrative Hearing Bureau:						
Adm Law Judge II	1	1	1	7,067–8,551	107,743	107,743
Adm Law Judge I	2.4	3	3	6,734–8,144	286,036	290,080
Hearing Reporter	1	1	1	4,246–5,159	61,908	61,908
Sr Legal Typist	2	2	2	2,304–3,129	82,794	82,794
Overtime	–	–	–	(389)	–	–
Totals	6.4	7.0	7.0	$495,635	$538,481	$542,525
Licensing Services Division:						
Licensing Background Bureau:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1	2	2	3,915–4,759	99,264	104,232
Staff Svcs Analyst-Gen	4.3	4	4	2,507–3,957	167,179	172,342
Prog Techn III	1	1	1	2,626–3,193	38,316	38,316
Prog Techn	0.6	1	1	2,029–2,648	31,776	31,776
Temporary Help	0.2	–	–	(7,986)	–	–
Overtime	–	–	–	(2,922)	–	–
Totals	8.1	9.0	9.0	$283,870	$401,971	$412,102
Producer Licensing Bureau:						
Div Chief	1	1	1	6,954–7,668	92,016	92,016
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	1.7	2	2	4,520–5,453	121,936	124,758
Asst Chief-Producer Lic	1.4	1	1	4,010–4,843	58,116	58,116
Assoc Govtl Prog Analyst	4.5	6	6	3,915–4,759	321,894	329,121
Staff Svcs Analyst-Gen	5.1	5	5	2,507–3,957	199,877	208,519
Supvng Prog Techn III	3.2	4	4	2,989–3,635	167,286	169,107
Prog Techn III	12.3	13	13	2,626–3,193	490,434	494,907
Warehouse Worker	1	1	1	2,560–3,044	33,408	33,408
Key Data Supvr I	0.9	1	1	2,443–2,967	35,604	35,604
Ofc Techn-Typing	0.8	1	1	2,390–2,905	28,680	30,114
Ofc Techn-Gen	2	2	2	2,348–2,855	67,012	68,509
Prog Techn II	22.1	24	24	2,348–2,855	763,304	781,751
Prog Techn	2.5	3	3	2,029–2,648	84,100	86,721
Key Data Opr	1	1	1	1,916–2,648	31,776	31,776
Exam Proctor	4.9	5	5	2,186–2,523	150,715	151,380
Ofc Asst-Gen	5.2	5	5	1,846–2,465	141,796	144,452
Temporary Help	0.7	–	–	(31,882)	–	–
Overtime	–	–	–	(189,164)	–	–
Totals	71.3	76.0	76.0	$2,907,473	$2,859,798	$2,912,103
Totals, Licensing Services Division	79.4	85.0	85.0	$3,191,343	$3,261,769	$3,324,205
Human Resources Division:						
Human Resources Management:						
C.E.A. I	1	1	1	5,493–6,975	87,888	87,888
Labor Relations Spec	1	1	1	4,520–5,453	65,436	65,436
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,872	130,872
Workers Comp Ins Supvr II	1	1	1	4,319–5,211	62,532	62,532
Assoc Pers Analyst	9.6	10	10	3,915–4,759	553,142	562,902
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Sr Pers Spec	–	1	1	3,255–3,957	45,599	47,460
Staff Svcs Analyst-Gen	1.6	1.5	1.5	2,507–3,957	56,795	59,632
Pers Supvr I	1	1	1	3,244–3,944	46,548	47,328
Pers Spec	4.8	4	4	2,315–3,619	154,125	157,485
Pers Techn II-Spec	0.4	1	1	2,903–3,530	34,836	36,578

0845 DEPARTMENT OF INSURANCE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Pers Techn I	2.8	3	3	2,143–3,049	109,764	109,764
Ofc Techn-Typing	2.9	3	3	2,390–2,905	89,658	94,146
Temporary Help	2	–	–	(90,991)	–	–
Overtime	–	–	–	(7,866)	–	–
Totals, Human Resources Division	32.1	31.5	31.5	$1,632,470	$1,530,891	$1,555,719
Financial Management Division:						
Accounting Office:						
Acctg Administrator III	1	1	1	6,032–6,651	79,302	79,812
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Acctg Administrator I-Supvr	3.2	5	5	4,520–5,453	303,578	310,212
Acctg Administrator I-Spec	1	1	1	4,301–5,228	62,736	62,736
Assoc Acctg Analyst	3.5	6	6	4,110–4,997	337,658	345,545
Sr Acctg Ofcr-Supvr	0.6	1	1	4,113–4,963	59,352	59,556
Sr Acctg Ofcr-Spec	2.4	2	2	3,915–4,759	105,226	109,928
Acctg Ofcr-Spec	14.5	18	18	3,418–4,155	802,376	837,979
Exec Asst	0.4	1	1	2,926–3,556	42,672	42,672
Accountant Trainee	6.2	5	5	2,883–3,338	186,692	192,557
Accountant I-Spec	2.1	1	1	2,554–3,104	37,248	37,248
Acctg Techn	5.9	5	5	2,348–2,855	168,468	170,188
Acct Clk II	2	2	2	2,104–2,559	60,294	61,398
Temporary Help	2.4	–	–	(108,024)	43,509	43,509
Overtime	–	–	–	(9,502)	25,000	25,000
Totals	46.2	49.0	49.0	$2,129,255	$2,385,955	$2,450,184
Administrative Systems:						
Sr Adm Analyst-Acctg	1	1	1	4,963–5,987	71,844	71,844
Assoc Adm Analyst-Acctg	1.8	1	1	4,110–4,997	59,964	59,964
Assoc Info Sys Analyst-Spec	1.3	2	2	4,110–4,997	119,928	119,928
Assoc Govtl Prog Analyst	0.3	1	1	3,915–4,759	50,692	53,228
Asst Adm Analyst-Acctg	1	1	1	3,418–4,155	46,908	49,254
Staff Svcs Analyst-Gen	0.7	–	–	2,507–3,957	–	–
Totals	6.1	6.0	6.0	$344,643	$349,336	$354,218
Financial Management Division Office:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Ofc Techn-Typing	1	1	1	2,390–2,905	30,594	32,124
Totals	2.0	2.0	2.0	$120,478	$122,610	$124,140
Budget and Revenue Management Bureau:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	2	2	2	4,520–5,453	118,416	123,996
Assoc Budget Analyst	6.9	8	8	3,915–4,759	428,332	438,340
Staff Svcs Analyst-Gen	0.8	–	–	2,507–3,957	–	–
Temporary Help	0.6	–	–	(28,295)	31,200	31,200
Overtime	–	–	–	(1,491)	–	–
Totals	11.3	11.0	11.0	$623,341	$649,792	$665,380
Earthquake Residential Grants and Loan Program:						
Staff Svcs Mgr I [3]	1	1	–	4,520–5,453	65,436	–
Assoc Govtl Prog Analyst [3]	2	2	–	3,915–4,759	104,392	–
Totals	3.0	3.0	–	$165,350	$169,828	–
Totals, Financial Management Division	68.6	71.0	68.0	$3,383,067	$3,677,521	$3,593,922
Business Management Bureau:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	108,088	110,640
Bus Svc Ofcr II-Supvr	1	1	1	3,751–4,520	54,240	54,240
Bus Svc Ofcr I-Supvr	0.7	1	1	3,422–4,113	39,060	41,013
Bus Svc Ofcr I-Spec	1	1	1	3,255–3,957	42,213	44,321
Staff Svcs Analyst-Gen	2.6	3	3	2,507–3,957	119,770	123,393
Bus Svc Asst-Spec	3	3	3	2,220–3,300	115,192	117,469
Prop Controller I	1	1	1	2,583–3,139	36,228	37,668
Printing Trades Spec II-Gen	1	1	1	2,178–2,788	30,720	30,720
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Stock Clk	1	1	1	2,153–2,618	31,416	31,416
Ofc Asst-Gen	3.8	4	4	1,846–2,465	108,483	111,528

0845 DEPARTMENT OF INSURANCE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	1.3	–	–	(56,757)	38,535	38,535
Overtime	–	–	–	(11,121)	–	–
Totals, Business Management Bureau	21.4	21.0	21.0	$929,403	$893,001	$909,999
Totals, Administration and Licensing Services Branch	209.7	217.5	214.5	$9,797,330	$10,070,131	$10,096,594
Rate Regulation Branch						
Deputy Rate Regulation:						
C.E.A. IV	1	1	1	8,025–8,845	112,344	112,344
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Totals	2.0	2.0	2.0	$155,023	$155,016	$155,016
Rate Specialist Unit:						
Sr Ins Rate Analyst	2	2	2	4,724–6,307	135,232	137,784
Supvng Ins Rate Analyst	1	1	1	5,192–6,271	75,252	75,252
Assoc Ins Rate Analyst	5.8	6	6	4,110–5,228	359,784	359,784
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	9.8	10.0	10.0	$587,243	$605,128	$607,680
Rate Filing Bureau (LA-I):						
Sr Ins Rate Analyst	3	3	3	4,724–6,307	203,368	206,212
Supvng Ins Rate Analyst	1	1	1	5,192–6,271	75,252	75,252
Assoc Ins Rate Analyst	10	10	10	4,110–5,228	599,640	599,640
Ofc Techn-Typing	0.9	1	1	2,390–2,905	33,738	34,718
Overtime	–	–	–	(261)	–	–
Totals	14.9	15.0	15.0	$895,874	$911,998	$915,822
Rate Filing Bureau (LA-II):						
Sr Ins Rate Analyst	3	3	3	4,724–6,307	206,676	206,676
Supvng Ins Rate Analyst	1	1	1	5,192–6,271	75,252	75,252
Assoc Ins Rate Analyst	9	10	10	4,110–5,228	582,984	588,152
Totals	13.0	14.0	14.0	$812,260	$864,912	$870,080
Rate Filing Bureau (LA-III):						
Sr Ins Rate Analyst	3	3	3	4,724–6,307	204,356	206,676
Supvng Ins Rate Analyst	1	1	1	5,192–6,271	71,738	74,762
Assoc Ins Rate Analyst	5.7	6	6	4,110–5,228	353,230	355,901
Ofc Techn-Typing	1	1	1	2,390–2,905	34,312	34,860
Ofc Asst-Gen	2	2	2	1,846–2,465	59,160	59,160
Totals	12.7	13.0	13.0	$695,346	$722,796	$731,359
Rate Filing Bureau (SF-I):						
Sr Ins Rate Analyst	3	3	3	4,724–6,307	206,676	206,676
Supvng Ins Rate Analyst	1	1	1	5,192–6,271	75,252	75,252
Assoc Ins Rate Analyst	8.9	9	9	4,110–5,228	517,566	525,466
Ins Rate Analyst	1	1	1	2,764–4,338	49,860	49,860
Totals	13.9	14.0	14.0	$837,531	$849,354	$857,254
Rate Filing Bureau (SF-II):						
Sr Ins Rate Analyst	3	3	3	4,724–6,307	203,889	206,676
Supvng Ins Rate Analyst	1	1	1	5,192–6,271	71,431	74,262
Assoc Ins Rate Analyst	5.1	6	6	4,110–5,228	347,622	351,606
Ins Rate Analyst	2	2	2	2,764–4,338	83,438	87,137
Sr Legal Typist	1	1	1	2,304–3,129	41,397	41,397
Ofc Techn-Typing	2	3	3	2,390–2,905	95,586	98,634
Ofc Asst-Gen	1	1	1	1,846–2,465	28,315	29,580
Overtime	–	–	–	(2,032)	–	–
Totals	15.1	17.0	17.0	$765,090	$871,678	$889,292
Rate Actuary Office:						
Sr Casualty Actuary	1	1	1	6,823–9,056	99,528	99,528
Assoc Casualty Actuary	1	1	1	6,263–8,294	79,241	83,205
Totals	2.0	2.0	2.0	$175,004	$178,769	$182,733
Rate Regulation Division Office:						
Assoc Casualty Actuary	1	1	1	6,263–8,294	87,363	91,356
Totals	1.0	1.0	1.0	$83,209	$87,363	$91,356
Totals, Rate Regulation Branch	84.4	88.0	88.0	$5,006,580	$5,247,014	$5,300,592

0845 DEPARTMENT OF INSURANCE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Legal Branch						
Policy Approval Bureau:						
Asst Chief Counsel	1	1	1	7,642–8,594	103,128	103,128
Staff Counsel III-Spec	5	5	5	6,573–8,111	481,938	486,230
Staff Counsel	3	3	3	3,651–7,034	220,380	227,172
Legal Analyst	0.3	1	1	3,418–4,155	49,860	49,860
Legal Asst	1	1	1	3,013–3,663	43,956	43,956
Sr Legal Typist	0.5	1	1	2,304–3,129	41,397	41,397
Temporary Help	0.1	–	–	(6,492)	–	–
Totals	10.9	12.0	12.0	$987,070	$940,659	$951,743
Compliance Bureau-San Francisco:						
Asst Chief Counsel	1	1	1	7,642–8,594	103,128	103,128
Staff Counsel III-Spec	6.9	9	9	6,573–8,111	855,752	861,480
Staff Counsel	3.7	4	4	3,651–7,034	267,216	280,564
Sr Legal Analyst	1	1	1	4,110–4,997	59,964	59,964
Legal Analyst	1	1	1	3,418–4,155	49,860	49,860
Totals	13.6	16.0	16.0	$1,007,373	$1,335,920	$1,354,996
Compliance Bureau-Sacramento:						
Asst Chief Counsel	1	1	1	7,642–8,594	96,288	101,100
Staff Counsel III-Spec	3.3	4	4	6,573–8,111	369,474	379,768
Staff Counsel	6.8	7	7	3,651–7,034	507,867	528,975
Legal Analyst	1	1	1	3,418–4,155	49,860	49,860
Legal Asst	1	1	1	3,013–3,663	38,928	40,872
Ofc Asst-Gen	0.7	1	1	1,846–2,465	25,134	26,393
Temporary Help	0.6	–	–	(42,970)	–	–
Overtime	–	–	–	(2,163)	–	–
Totals	14.4	15.0	15.0	$997,713	$1,087,551	$1,126,968
Corporate Affairs Bureau:						
Asst Chief Counsel	1	1	1	7,642–8,594	103,128	103,128
Staff Counsel III-Spec	8.5	9	9	6,573–8,111	874,208	875,988
Staff Counsel	0.9	1	1	3,651–7,034	84,137	84,408
Sr Legal Analyst	2	2	2	4,110–4,997	119,928	119,928
Legal Analyst	1.5	2	2	3,418–4,155	99,720	99,720
Legal Asst	0.4	1	1	3,013–3,663	36,156	37,964
Totals	14.3	16.0	16.0	$1,203,116	$1,317,277	$1,321,136
Rate Enforcement Bureau:						
Asst Chief Counsel	1	1	1	7,642–8,594	103,128	103,128
Staff Counsel III-Spec	3.3	4	4	6,573–8,111	367,312	374,816
Staff Counsel	5	5	5	3,651–7,034	296,983	311,228
Totals	9.3	10.0	10.0	$670,971	$767,423	$789,172
Conservation and Liquidation:						
Asst Chief Counsel	1	1	1	7,642–8,594	102,204	103,128
Staff Counsel III-Spec	1.7	2	2	6,573–8,111	186,904	192,672
Staff Counsel	5.1	6	6	3,651–7,034	438,170	455,839
Totals	7.8	9.0	9.0	$607,915	$727,278	$751,639
Public Advisor Office:						
Staff Counsel III-Spec	0.6	–	–	6,573–8,111	–	–
Temporary Help	0.4	–	–	(24,746)	–	–
Totals	1.0	–	–	$85,908	–	–
Special Projects Bureau:						
Asst Chief Counsel	1	1	1	7,642–8,594	103,128	103,128
Staff Counsel III-Spec	1.8	2	2	6,573–8,111	194,664	194,664
Staff Counsel	1	1	1	3,651–7,034	46,008	48,096
Totals	3.8	4.0	4.0	$319,189	$343,800	$345,888
Auto Compliance Bureau:						
Asst Chief Counsel	1	1	1	7,642–8,594	103,128	103,128
Staff Counsel III-Spec	2.8	3	3	6,573–8,111	284,360	288,848
Staff Counsel	6.8	7	7	3,651–7,034	532,326	548,726
Sr Legal Typist	0.7	1	1	2,304–3,129	37,548	37,548
Totals	11.3	12.0	12.0	$872,257	$957,362	$978,250

0845 DEPARTMENT OF INSURANCE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Legal Division Office:						
C.E.A. V	1	1	1	8,493–9,362	130,788	130,788
Chief Counsel II	1	1	1	8,242–9,268	111,216	111,216
Staff Counsel III-Spec	1	1	1	6,573–8,111	97,332	97,332
Assoc Govtl Prog Analyst	0.1	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	1.7	2	2	2,507–3,957	94,200	94,968
Legal Support Supvr I	2	2	2	3,121–3,795	100,416	100,416
Exec Asst	2	2	2	2,926–3,556	85,219	85,344
Sr Legal Typist	17.4	18	18	2,304–3,129	721,688	721,688
Ofc Techn-Typing	1	1	1	2,390–2,905	31,824	33,408
Ofc Asst-Typing	1	1	1	1,908–2,515	27,582	28,948
Ofc Asst-Gen	2.5	3	3	1,846–2,465	83,522	86,212
Temporary Help	2	–	–	(138,787)	5,949	5,949
Overtime	–	–	–	(2,318)	–	–
Totals	32.7	32.0	32.0	$1,577,500	$1,489,736	$1,496,269
Totals, Legal Branch	119.1	126.0	126.0	$8,329,012	$8,967,006	$9,116,061
e-Government and Technology Solutions Branch						
e-Government and Technology Solutions:						
C.E.A. III	1	1	1	7,648–8,432	112,344	112,344
Staff Svcs Mgr II-Supvry	0.3	1	1	4,963–5,987	71,844	71,844
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Exec Asst	1	1	1	2,926–3,556	41,374	42,672
Temporary Help	1.1	–	–	(66,809)	–	–
Totals	4.4	4.0	4.0	$301,089	$285,526	$286,824
Statewide Network Support Bureau:						
DP Mgr III	1	1	1	6,032–6,651	83,803	83,803
Sr Info Sys Analyst-Supvr	2.2	3	3	4,958–6,026	204,120	207,095
Sr Info Sys Analyst-Spec	1.1	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Spec	6.3	7	7	4,507–5,480	425,776	437,117
Staff Programmer Analyst-Supvr	1	1	1	4,507–5,480	69,048	69,048
Staff Programmer Analyst-Spec	3	3	3	4,507–5,480	197,280	197,280
Assoc Programmer Analyst-Spec	2.4	3	3	4,110–4,997	172,364	177,988
Assoc Info Sys Analyst-Spec	12.6	13	13	4,110–4,997	747,667	763,637
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	47,484	47,484
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.6	–	–	(36,287)	–	–
Overtime	–	–	–	(167,733)	–	–
Totals	32.0	34.0	34.0	$2,081,313	$2,054,714	$2,090,624
Application Development and Maintenance Bureau:						
DP Mgr III	0.9	1	1	6,032–6,651	79,400	79,804
Sr Programmer Analyst-Supvr	2.8	3	3	4,958–6,026	203,304	207,096
Staff Programmer Analyst-Supvr	2	2	2	4,507–5,480	131,520	131,520
Staff Programmer Analyst-Spec	6.9	9	9	4,507–5,480	566,536	573,819
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	119,928	119,928
Assoc Programmer Analyst-Spec	10.3	10	10	4,110–4,997	560,388	574,816
Programmer II	0.6	2	2	3,589–4,363	87,210	91,560
Asst Info Sys Analyst	1	1	1	2,764–4,155	42,791	44,930
Programmer I	1.3	–	–	2,903–3,465	–	–
Overtime	–	–	–	(7,931)	–	–
Totals	27.8	30.0	30.0	$1,574,263	$1,791,077	$1,823,473
Project Coordination/Administration Support Bureau:						
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
Sr Info Sys Analyst-Supvr	0.3	1	1	4,958–6,026	72,312	72,312
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,752	65,760
Staff Info Sys Analyst-Supvr	0.9	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	2.3	2	2	4,507–5,480	129,889	131,520
Assoc Info Sys Analyst-Spec	2.8	3	3	4,110–4,997	178,464	179,892
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	44,142	46,344
Ofc Techn-Typing	1	1	1	2,390–2,905	34,859	34,860
Temporary Help	0.5	–	–	(29,518)	–	–
Overtime	–	–	–	(6,342)	–	–
Totals	10.8	11.0	11.0	$661,875	$670,990	$676,260
Totals, e-Government and Technology Solutions Branch	75.0	79.0	79.0	$4,618,540	$4,802,307	$4,877,181

0845 DEPARTMENT OF INSURANCE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Criminal Investigations Branch						
Deputy-Criminal Investigations:						
C.E.A. IV	1	1	1	8,025–8,845	112,344	112,344
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Supvng Fraud Investigator I [1]	–	0.5	1	4,550–5,490	32,340	57,330
Fraud Investigator [1]	–	1	2	3,307–4,999	59,988	83,336
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Exec Asst	1	1	1	2,926–3,556	41,935	42,672
Ofc Techn-Typing [1]	–	0.5	1	2,390–2,905	15,612	30,114
Totals	4.0	6.0	8.0	$298,175	$411,343	$474,920
Fraud Division:						
Fraud Sacramento:						
Supvng Fraud Investigator II	1	1	1	5,134–6,198	75,156	75,156
Supvng Fraud Investigator I	4	4	4	4,550–5,490	277,370	277,370
Fraud Investigator	18.9	21	21	3,307–4,999	1,192,647	1,215,442
Gen Auditor III	0.6	1	1	4,110–4,997	59,964	59,964
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,006	39,600
Prop Controller I	0.9	1	1	2,583–3,139	34,460	36,178
Ofc Techn-Typing	2	2	2	2,390–2,905	69,172	69,720
Investigator Asst	1.5	2	2	2,531–2,877	65,388	68,016
Temporary Help	0.1	–	–	(5,682)	–	–
Overtime	–	–	–	(12,325)	23,100	23,100
Totals	30.0	33.0	33.0	$1,731,195	$1,836,263	$1,864,546
Fraud Benicia:						
Supvng Fraud Investigator II	1	1	1	5,134–6,198	75,156	75,156
Supvng Fraud Investigator I	4	4	4	4,550–5,490	274,071	274,071
Fraud Investigator	21.7	23	23	3,307–4,999	1,378,200	1,391,010
Gen Auditor III	1	1	1	4,110–4,997	52,008	54,611
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	38,168	39,328
Prop Controller II	0.5	1	1	2,934–3,564	35,208	36,968
Ofc Techn-Typing	2.2	3	3	2,390–2,905	92,702	96,990
Investigator Asst	1.9	2	2	2,531–2,877	68,624	69,024
Temporary Help	0.1	–	–	(7,277)	–	–
Overtime	–	–	–	(37,501)	28,875	28,875
Totals	33.4	36.0	36.0	$1,916,497	$2,043,012	$2,066,033
Fraud Commerce:						
Chief-Fraud Bur	0.2	1	1	6,208–6,844	87,877	87,877
Supvng Fraud Investigator II	1.8	2	2	5,134–6,198	136,728	139,808
Supvng Fraud Investigator I	5	5	5	4,550–5,490	338,936	338,936
Fraud Investigator	22.8	26	26	3,307–4,999	1,526,225	1,545,561
Gen Auditor III	0.8	1	1	4,110–4,997	59,506	59,964
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	38,688	39,600
Prop Controller I	1	1	1	2,583–3,139	37,668	37,668
Ofc Techn-Typing	2.4	3	3	2,390–2,905	106,152	106,980
Investigator Asst	1.9	2	2	2,531–2,877	69,048	69,048
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Temporary Help	–	–	–	–	4,431	4,431
Overtime	–	–	–	(51,214)	73,150	73,150
Totals	37.9	43.0	43.0	$2,152,232	$2,510,185	$2,534,799
Fraud San Diego:						
Supvng Fraud Investigator II	1	1	1	5,134–6,198	78,095	78,095
Supvng Fraud Investigator I	3	3	3	4,550–5,490	203,879	203,879
Fraud Investigator	14.1	17	17	3,307–4,999	953,074	970,445
Gen Auditor III	0.7	1	1	4,110–4,997	51,608	54,192
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	34,200	35,916
Ofc Techn-Typing	1.6	2	2	2,390–2,905	69,420	69,720
Investigator Asst	0.9	–	–	2,531–2,877	–	–
Temporary Help	0.1	–	–	(3,151)	4,793	4,793
Overtime	–	–	–	(27,298)	19,250	19,250
Totals	22.4	25.0	25.0	$1,246,557	$1,414,319	$1,436,290
Fraud Orange:						
Supvng Fraud Investigator II	1	1	1	5,134–6,198	81,562	81,562
Supvng Fraud Investigator I	3	3	3	4,550–5,490	202,020	202,020
Fraud Investigator	14.1	16	16	3,307–4,999	943,256	954,954
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	38,840	39,600
Ofc Techn-Typing	1.6	2	2	2,390–2,905	64,371	66,084
Investigator Asst	1.2	1	1	2,531–2,877	34,027	35,294

0845 DEPARTMENT OF INSURANCE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	0.2	–	–	(8,627)	–	–
Overtime	–	–	–	(18,974)	17,325	17,325
Totals	22.1	24.0	24.0	$1,284,491	$1,381,401	$1,396,839
Fraud Rancho Cucamonga:						
Supvng Fraud Investigator II	1	1	1	5,134–6,198	77,387	77,387
Supvng Fraud Investigator I	2.9	3	3	4,550–5,490	205,075	205,075
Fraud Investigator	13.1	15	15	3,307–4,999	878,671	885,794
Gen Auditor III	0.7	1	1	4,110–4,997	61,164	61,164
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	38,536	39,600
Ofc Techn-Typing	0.9	1	1	2,390–2,905	28,680	30,114
Investigator Asst	2	2	2	2,531–2,877	67,218	68,532
Temporary Help	0.1	–	–	(3,013)	–	–
Overtime	–	–	–	(27,844)	17,325	17,325
Totals	21.6	24.0	24.0	$1,292,838	$1,374,056	$1,384,991
Fraud Valencia:						
Supvng Fraud Investigator II	1	1	1	5,134–6,198	80,362	80,362
Supvng Fraud Investigator I	3.6	4	4	4,550–5,490	258,822	263,962
Fraud Investigator	21.4	21	21	3,307–4,999	1,260,828	1,265,945
Gen Auditor III	0.8	1	1	4,110–4,997	58,655	59,964
Ofc Techn-Typing	2	3	3	2,390–2,905	94,728	97,662
Investigator Asst	3.9	4	4	2,531–2,877	134,711	136,663
Ofc Asst-Typing	1	1	1	1,908–2,515	25,866	27,156
Temporary Help	0.3	–	–	(14,543)	–	–
Overtime	–	–	–	(7,022)	–	–
Totals	34.0	35.0	35.0	$1,905,370	$1,913,972	$1,931,714
Fraud Fresno:						
Supvng Fraud Investigator II	1	1	1	5,134–6,198	75,156	75,156
Supvng Fraud Investigator I	1.9	2	2	4,550–5,490	132,137	132,137
Fraud Investigator	7.8	9	9	3,307–4,999	498,316	502,324
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,296	39,600
Ofc Techn-Typing	1	1	1	2,390–2,905	33,318	34,838
Investigator Asst	1	1	1	2,531–2,877	34,524	34,524
Ofc Asst-Typing	1	1	1	1,908–2,515	28,038	29,396
Temporary Help	0.2	–	–	(12,011)	–	–
Overtime	–	–	–	(11,680)	7,700	7,700
Totals	14.9	16.0	16.0	$774,470	$848,485	$855,675
Fraud San Jose:						
Supvng Fraud Investigator II	1	1	1	5,134–6,198	73,651	74,376
Supvng Fraud Investigator I	3	3	3	4,550–5,490	209,510	209,510
Fraud Investigator	7.1	9	9	3,307–4,999	444,469	461,424
Gen Auditor III	0.9	1	1	4,110–4,997	59,964	59,964
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	35,702	37,488
Ofc Techn-Typing	1.4	2	2	2,390–2,905	68,144	69,356
Investigator Asst	0.9	1	1	2,531–2,877	32,561	33,922
Word Proc Techn	0.6	–	–	2,069–2,648	–	–
Overtime	–	–	–	(5,708)	11,550	11,550
Totals	15.9	18.0	18.0	$822,177	$935,551	$957,590
Fraud Deputy/Division Office:						
Chief, Fraud Bur	–	2	2	6,208–6,844	148,992	156,442
Supvng Fraud Investigator II	2	2	2	5,134–6,198	153,523	153,958
Research Prog Spec II	1	1	1	4,724–5,741	56,688	59,522
Supvng Fraud Investigator I	1	1	1	4,550–5,490	66,539	66,539
Staff Svcs Mgr I	2.9	3	3	4,520–5,453	190,776	195,484
Gen Auditor III	0.5	1	1	4,110–4,997	55,221	57,939
Assoc Govtl Prog Analyst	6.4	8	8	3,915–4,759	429,040	443,876
Staff Svcs Analyst-Gen	5	5	5	2,507–3,957	204,194	209,656
Prop Controller II	1	1	1	2,934–3,564	42,768	42,768
Ofc Techn-Typing	3.8	4	4	2,390–2,905	130,696	134,289
Temporary Help	4.3	2.3	2.3	(229,034)	109,200	109,200
Overtime	–	–	–	(18,760)	61,725	61,725
Totals	27.9	30.3	30.3	$1,356,807	$1,649,362	$1,691,398
Totals, Fraud Division	260.1	284.3	284.3	$14,482,634	$15,906,606	$16,119,875
Investigations Bureau:						
Chief Investigator	1	1	1	5,786–6,379	76,548	76,548
Supvng Ins Investigator	4	4	4	4,769–5,758	276,384	276,384
Sr Ins Investigator	11.3	12	12	4,550–5,490	760,888	769,541
Assoc Ins Investigator [2]	24.2	27	26	4,143–4,999	1,571,208	1,543,510
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108

0845 DEPARTMENT OF INSURANCE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ins Investigator [2]	44.7	52	38	2,642–4,546	2,197,576	1,807,868
Staff Svcs Analyst-Gen	6.1	7	7	2,507–3,957	285,502	292,768
Ofc Techn-Typing [2]	7.4	8	7	2,390–2,905	264,423	240,707
Ofc Techn-Gen	1.7	1	1	2,348–2,855	34,260	34,260
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	1	1	1	1,908–2,515	26,814	28,152
Temporary Help	0.1	–	–	(3,683)	–	–
Overtime	–	–	–	(30,667)	–	–
Totals, Investigations Bureau	103.5	115.0	99.0	$5,226,817	$5,582,487	$5,158,622
Totals, Criminal Investigations Branch	367.6	405.3	391.3	$20,007,626	$21,900,436	$21,753,417
Financial Surveillance Branch						
Deputy Financial Surveillance:						
C.E.A. IV	0.7	1	1	8,025–8,845	112,344	112,344
Supvng Ins Examiner	1	1	1	5,453–6,586	79,032	79,032
Investment Ofcr II	1	1	1	5,189–6,307	75,684	75,684
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Totals	3.7	4.0	4.0	$309,746	$309,732	$309,732
Premium Tax Audit:						
Sr Ins Examiner-Spec	1	2	2	4,724–6,927	130,892	133,992
Sr Ins Examiner-Supvr	–	1	1	5,453–6,586	67,000	70,350
Assoc Ins Examiner	6	7	7	4,110–5,741	413,784	416,484
Ins Examiner	1	3	3	2,764–4,759	108,576	112,176
Ofc Asst-Typing	1	1	1	1,908–2,515	29,050	30,180
Totals	9.0	14.0	14.0	$490,921	$749,302	$763,182
Actuarial Office:						
Sr Life Actuary	0.3	1	1	6,823–9,056	81,876	85,970
C.E.A. IV	0.3	1	1	8,025–8,845	112,344	112,344
Temporary Help	0.1	–	–	(5,742)	–	–
Overtime	–	–	–	(395)	–	–
Totals	0.7	2.0	2.0	$36,901	$194,220	$198,314
Troubled Companies Unit:						
Sr Ins Examiner-Spec	3	3	3	4,724–6,927	206,676	206,676
Totals	3.0	3.0	3.0	$206,575	$206,676	$206,676
Field Examination Division:						
Field Examination Bureau:						
Sr Ins Examiner-Supvr	6	6	6	4,963–7,244	444,720	445,440
Sr Ins Examiner-Spec	11.8	14	14	4,724–6,927	921,288	937,912
Ins Claims Spec	1.9	2	2	5,189–6,307	137,952	141,065
Assoc Ins Examiner	18.7	22	22	4,110–5,741	1,241,140	1,267,114
Ins Examiner	20.9	20	20	2,764–4,759	813,797	850,973
Overtime	–	–	–	(1,147)	–	–
Totals	59.3	64.0	64.0	$3,297,721	$3,558,897	$3,642,504
Field Actuarial Bureau:						
Sr Casualty Actuary	2	2	2	6,823–9,056	199,056	199,056
Sr Life Actuary	2	2	2	6,823–9,056	199,056	199,056
Totals	4.0	4.0	4.0	$394,191	$398,112	$398,112
Field Examination Division Office:						
Div Chief	1	1	1	6,954–7,668	92,016	92,016
Supvng Ins Examiner	3	3	3	5,453–6,586	237,096	237,096
Assoc Ins Examiner	1	1	1	4,110–5,741	59,964	59,964
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Word Proc Techn	1	1	1	2,069–2,648	31,116	31,776
Temporary Help	–	–	–	(2,283)	3,929	3,929
Totals	8.0	8.0	8.0	$476,580	$493,841	$494,501
Totals, Field Examination Division	71.3	76.0	76.0	$4,168,492	$4,450,850	$4,535,117
Financial Analysis Division:						
FAD-1 (Property and Casualty):						
Sr Ins Examiner-Supvr	2	2	2	4,963–7,244	143,688	143,688
Sr Ins Examiner-Spec	2.7	3	3	4,724–6,927	201,684	205,748
Supvng Ins Examiner	1	1	1	5,453–6,586	79,032	79,032
Assoc Ins Examiner	3.7	5	5	4,110–5,741	279,562	284,550
Ins Examiner	7.7	7	7	2,764–4,759	297,297	307,827
Totals	17.1	18.0	18.0	$924,721	$1,001,263	$1,020,845

0845 DEPARTMENT OF INSURANCE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
FAD-2 (Property and Casualty):						
Sr Ins Examiner-Supvr	2	2	2	4,963–7,244	143,688	143,688
Sr Ins Examiner-Spec	2.3	3	3	4,724–6,927	195,340	202,844
Supvng Ins Examiner	1	1	1	5,453–6,586	79,032	79,032
Assoc Ins Examiner	8.1	9	9	4,110–5,741	505,687	517,581
Ins Examiner	3.9	3	3	2,764–4,759	123,837	128,051
Temporary Help	–	–	–	(1,594)	–	–
Overtime	–	–	–	(475)	–	–
Totals	17.3	18.0	18.0	$1,005,778	$1,047,584	$1,071,196
FAD-3 (Life):						
Sr Ins Examiner-Supvr	2	2	2	4,963–7,244	142,248	143,688
Sr Ins Examiner-Spec	2.4	3	3	4,724–6,927	195,180	203,892
Supvng Ins Examiner	1	1	1	5,453–6,586	79,032	79,032
Assoc Ins Examiner	5.2	6	6	4,110–5,741	326,358	336,687
Ins Examiner	6.7	6	6	2,764–4,759	247,009	259,340
Overtime	–	–	–	(714)	–	–
Totals	17.3	18.0	18.0	$933,654	$989,827	$1,022,639
FAD-4 (Actuarial):						
Sr Life Actuary	1.4	2	2	6,823–9,056	181,404	185,496
Supvng Life Actuary	1	1	1	6,586–7,966	101,592	101,592
Sr Ins Examiner-Spec	1	1	1	4,724–6,927	66,572	68,892
Sr Actuarial Statistician	3.9	4	4	4,301–5,741	250,944	250,944
Ofc Techn-Typing	0.7	1	1	2,390–2,905	33,120	34,726
Temporary Help	–	–	–	(2,405)	–	–
Overtime	–	–	–	(377)	–	–
Totals	8.0	9.0	9.0	$547,693	$633,632	$641,650
Financial Analysis Division Office:						
Div Chief	1	1	1	6,954–7,668	92,016	92,016
Sr Ins Examiner-Spec	1.7	2	2	4,724–6,927	135,232	137,784
Assoc Ins Examiner	1	1	1	4,110–5,741	59,964	59,964
Ins Examiner	1	1	1	2,764–4,759	41,529	43,605
Mgt Svcs Techn	0.9	1	1	2,220–3,049	36,537	36,588
Ofc Techn-Typing	2.2	3	3	2,390–2,905	89,760	94,248
Ofc Svcs Supvr I-Typing	0.8	1	1	2,348–2,856	34,296	34,296
Word Proc Techn	1.2	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	4.9	5	5	1,908–2,515	137,910	141,778
Temporary Help	0.6	–	–	(32,319)	–	–
Totals	15.3	16.0	16.0	$658,195	$659,020	$672,055
Totals, Financial Analysis Division	75.0	79.0	79.0	$4,070,041	$4,331,326	$4,428,385
Totals, Financial Surveillance Branch	162.7	178.0	178.0	$9,282,676	$10,242,106	$10,441,406
Consumer Services and Market Conduct Branch						
Deputy-Consumer Services and Market Conduct:						
C.E.A. IV	1	1	1	8,025–8,846	101,112	101,112
Assoc Govtl Prog Analyst	1.4	2	2	3,915–4,759	105,656	108,088
Staff Svcs Analyst-Gen	0.3	1	1	2,507–3,957	39,600	39,600
Ofc Techn-Typing	0.6	1	1	2,390–2,905	29,280	30,750
Totals	3.3	5.0	5.0	$191,870	$275,648	$279,550
Consumer Services Division:						
Rating and Underwriting Services Bureau:						
Chief	1	1	1	5,189–6,271	75,252	75,252
Supvng Ins Compliance Ofcr	2	2	2	4,754–5,742	137,808	137,808
Sr Ins Compliance Ofcr-Spec	2	4	4	4,550–5,490	257,688	263,520
Sr Ins Compliance Ofcr-Supvr	0.7	1	1	4,550–5,490	54,600	57,330
Assoc Ins Compliance Ofcr	11.9	11	11	4,110–4,997	617,104	629,940
Ins Compliance Ofcr	3	3	3	2,851–4,541	164,676	164,676
Ofc Techn-Typing	2	2	2	2,390–2,905	69,035	69,720
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Overtime	–	–	–	(8,075)	–	–
Totals	23.6	25.0	25.0	$1,268,661	$1,407,939	$1,430,022
Claims Services Bureau:						
Chief	1	1	1	5,189–6,271	75,252	75,252
Supvng Ins Compliance Ofcr	4.3	4	4	4,754–5,742	267,821	273,482
Sr Ins Compliance Ofcr-Spec	2	4	4	4,550–5,490	253,668	259,536
Sr Ins Compliance Ofcr-Supvr	0.5	1	1	4,550–5,490	54,600	57,330
Assoc Ins Compliance Ofcr	26.2	27	27	4,110–4,997	1,557,003	1,586,487

0845 DEPARTMENT OF INSURANCE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ins Compliance Ofcr	0.9	–	–	2,851–4,541	–	–
Ofc Techn-Typing	0.4	1	1	2,390–2,905	28,680	30,120
Word Proc Techn	1.6	2	2	2,069–2,648	53,367	56,030
Ofc Asst-Gen	0.7	1	1	1,846–2,465	25,774	27,068
Overtime	–	–	–	(1,221)	–	–
Totals	37.6	41.0	41.0	$2,111,377	$2,316,165	$2,365,305
Consumer Communications Bureau:						
Chief	1	1	1	5,189–6,271	75,252	75,252
Supvng Ins Compliance Ofcr	4.1	5	5	4,754–5,742	332,664	335,516
Sr Ins Compliance Ofcr-Spec	2.2	5	5	4,550–5,490	305,991	315,179
Assoc Ins Compliance Ofcr	31.2	30	30	4,110–4,997	1,742,865	1,760,579
Ins Compliance Ofcr	4.9	3	3	2,851–4,541	163,476	163,476
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Prog Techn II	0.8	2	2	2,348–2,855	62,428	63,845
Word Proc Techn	4	4	4	2,069–2,648	121,481	124,157
Ofc Asst-Typing	1	1	1	1,908–2,515	26,923	28,266
Totals	50.2	52.0	52.0	$2,758,561	$2,865,940	$2,901,130
Division Office-Consumer Services:						
C.E.A. II	0.4	1	1	6,954–7,668	83,448	83,448
Totals	0.4	1.0	1.0	$27,816	$83,448	$83,448
Totals, Consumer Services Division	111.8	119.0	119.0	$6,166,415	$6,673,492	$6,779,905
Market Conduct Division:						
Field Rating and Underwriting Bureau:						
Sr Ins Rate Analyst	6.8	7	7	4,724–6,307	480,618	482,244
Supvng Ins Rate Analyst	1	1	1	5,192–6,271	75,252	75,252
Assoc Ins Rate Analyst	7	7	7	4,110–5,228	401,320	406,904
Ins Rate Analyst	4.6	7	7	2,764–4,338	263,887	276,418
Ofc Techn-Gen	0.3	1	1	2,348–2,855	31,572	33,148
Word Proc Techn	1.2	1	1	2,069–2,648	31,776	31,776
Temporary Help	0.2	–	–	(9,438)	–	–
Overtime	–	–	–	(1,813)	–	–
Totals	21.1	24.0	24.0	$1,166,904	$1,284,425	$1,305,742
Field Claims Bureau:						
Chief	1	1	1	5,189–6,271	75,252	75,252
Supvng Ins Compliance Ofcr	1	1	1	4,754–5,742	67,273	68,904
Sr Ins Compliance Ofcr-Supvr	0.5	2	2	4,550–5,490	109,400	114,660
Sr Ins Compliance Ofcr-Spec	2.2	4	4	4,550–5,490	254,216	261,710
Assoc Ins Compliance Ofcr	19.1	20	20	4,110–4,997	1,069,153	1,110,237
Ins Compliance Ofcr	2.6	1	1	2,851–4,541	54,492	54,492
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Word Proc Techn	1.4	1	1	2,069–2,648	27,141	28,494
Overtime	–	–	–	(1,874)	–	–
Totals	28.8	31.0	31.0	$1,548,892	$1,691,787	$1,748,609
Division Office-Market Conduct:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Totals	1.0	1.0	1.0	$92,020	$92,016	$92,016
Totals, Market Conduct Division	50.9	56.0	56.0	$2,807,816	$3,068,228	$3,146,367
Totals, Consumer Services and Market Conduct Branch	166.0	180.0	180.0	$9,166,101	$10,017,368	$10,205,822
Strategic Planning, Policy and Residential Branch						
Strategic Planning, Policy and Research:						
C.E.A. II	1	1	1	6,954–7,668	87,624	87,624
Disability Ins & Health Care Advr	0.7	1	1	6,462–6,988	83,856	83,856
Research Mgr II-Gen	1	1	1	4,963–5,987	71,844	71,844
Research Prog Spec II	2	2	2	4,724–5,741	130,501	133,690
Research Prog Spec I	2	2	2	4,301–5,228	125,472	125,472
Assoc Ins Compliance Ofcr	0.6	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	50,362	52,884
Exec Asst	1	1	1	2,926–3,556	42,498	42,672
Mgt Svcs Techn	0.9	1	1	2,220–3,049	35,702	36,488
Totals	10.2	11.0	11.0	$625,823	$687,823	$694,494
Statistical Analysis Bureau:						
Research Mgr II-Gen	1	1	1	4,963–5,987	71,844	71,844
Research Prog Spec II	1.9	2	2	4,724–5,741	134,736	137,552

0845 DEPARTMENT OF INSURANCE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Research Analyst II-Gen	3.9	4	4	4,110–4,997	239,856	239,856
Research Analyst I-Gen	3	3	3	2,764–4,155	140,718	146,305
Ofc Techn-Typing	0.3	1	1	2,390–2,905	33,404	34,620
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Totals	11.1	12.0	12.0	$617,217	$652,334	$661,953
Totals, Strategic Planning, Policy and Research Branch	21.3	23.0	23.0	$1,243,040	$1,340,157	$1,356,447
TOTALS, AUTHORIZED POSITIONS	1,247.1	1,342.8	1,325.8	$69,995,043	$75,377,596	$75,992,541
Regular/Ongoing Positions	*1,226.6*	*1,340.5*	*1,323.5*	*68,204,887*	*74,851,050*	*75,465,995*
Temporary Help	*20.5*	*2.3*	*2.3*	*1,105,716*	*241,546*	*241,546*
Overtime	–	–	–	*684,440*	*285,000*	*285,000*

[1] 4.0 limited-term positions for the AB 749 (Ch. 6/2002) BCP (C1B12) effective 7/1/03–12/31/04:
1.0 Supvng Fraud Investigator I.
2.0 Fraud Investigator.
1.0 Ofc Techn-Typing.

[2] 16.0 limited-term positions for the Investigations Bureau Staffing BCP (ENF01) effective 7/1/01–6/30/03:
1.0 Assoc Ins Investigator.
14.0 Ins Investigator.
1.0 Ofc Techn-Typing.

[3] 3.0 limited-term positions for the Earthquake Grants and Loans Program (Ch. 796/1999) BCP effective 7/1/00–6/30/03:
1.0 Staff Svcs Mgr I.
2.0 Assoc Govtl Prog Analyst.

0855 CALIFORNIA GAMBLING CONTROL COMMISSION

Executive Office						
Executive Director	–	1	1	$10,272	$123,264	$123,264
Member	4	5	5	9,516	570,955	570,955
C.E.A. III	–	1	1	7,648–8,432	94,800	99,540
C.E.A. I	0.7	1	1	5,493–6,975	79,652	83,196
Staff Mgt Auditor	–	1	1	4,520–5,423	54,240	56,952
Assoc Mgt Auditor	–	1	1	4,110–4,997	49,320	51,792
Assoc Govtl Prog Analyst	0.3	1	1	3,915–4,759	54,168	56,881
Exec Asst	1.1	3	3	2,926–3,556	122,418	124,170
Exec Secty II	0.2	–	–	2,926–3,556	–	–
Exec Secty I	0.4	–	–	2,688–3,268	–	–
Secty	0.4	–	–	2,390–2,906	–	–
Ofc Techn-Typing	0.3	1	1	2,348–2,854	29,160	30,624
Ofc Asst-Gen	0.5	1	1	1,846–2,465	22,704	23,838
Totals, Executive	7.9	16.0	16.0	$634,435	$1,200,681	$1,221,212
Legal Division						
Chief Counsel II	1	1	1	8,242–9,268	111,216	111,216
Staff Counsel III	–	1	1	6,573–8,111	78,876	82,820
Staff Counsel	–	1	1	5,703–7,034	68,436	71,858
Assoc Govtl Prog Analyst	0.6	1	1	3,915–4,759	57,108	57,108
Legal Secty	0.8	2	2	2,704–3,450	71,880	73,502
Totals, Legal	2.4	6.0	6.0	$175,652	$387,516	$396,504
Support Services						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Sr Prog Analyst	0.1	1	1	4,958–6,026	72,312	72,312
Assoc Info Sys Analyst	–	1	1	4,110–4,997	49,320	51,792
Sr Acctg Ofcr	0.2	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	0.1	1	1	3,915–4,759	57,108	57,108
Research Analyst I	0.8	2	2	2,764–4,155	86,222	90,534
Ofc Techn-Typing	0.8	2	2	2,390–2,906	58,080	60,996
Totals, Administrative Division	3.0	9.0	9.0	$167,413	$463,850	$473,550
Licensing Oversight						
C.E.A. II	1	1	1	6,954–7,668	88,356	92,016
Sr Mgt Auditor	0.8	1	1	4,963–5,987	71,625	71,844
Staff Svcs Mgr I	1	1	1	4,520–5,453	62,964	65,436
Assoc Mgt Auditor	1.4	4	4	4,110–4,997	218,568	223,512
Staff Svcs Mgt Auditor	0.3	1	1	2,764–4,155	33,720	35,404

0855 CALIFORNIA GAMBLING CONTROL COMMISSION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Analyst	0.7	1	1	2,507–3,957	33,650	35,332
Ofc Techn-Typing	0.8	2	2	2,390–2,906	64,944	66,444
Totals, Licensing Oversight	6.0	11.0	11.0	$338,741	$573,827	$589,988
Temporary Help	1	1	1	83,057	30,000	30,000
Overtime	–	–	–	102	–	–
TOTALS, AUTHORIZED POSITIONS	20.3	43.0	43.0	$1,399,400	$2,655,874	$2,711,254
Regular/Ongoing Positions	*19.3*	*42.0*	*42.0*	*1,316,241*	*2,625,874*	*2,681,254*
Temporary Help	*1.0*	*1.0*	*1.0*	*83,057*	*30,000*	*30,000*
Overtime	–	–	–	*102*	–	–

0860 STATE BOARD OF EQUALIZATION

Executive

Board:						
Board Member	4	4	4	$10,938	$525,000	$525,000
Deputy to Board Member	4	4	4	8,201–8,870	422,652	422,652
Asst to Board Member	3.9	4	4	5,604–8,116	279,960	279,960
Tax Counsel III-Spec	4.3	6	6	6,573–8,111	536,424	548,952
Tax Counsel	2	3	3	3,651–7,034	201,870	212,160
C.E.A. I	3.8	5	5	5,493–6,975	382,752	389,352
Bus Taxes Spec II	–	1	1	4,960–6,028	59,520	62,496
Staff Svcs Mgr II-Supvry	0.4	1	1	4,963–5,987	59,556	62,532
Staff Svcs Mgr I	0.2	–	–	4,520–5,453	–	–
Assoc Tax Auditor	1	1	1	4,110–4,997	59,964	59,964
Asst Tax Svc Spec	1.1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	2.6	3	3	3,915–4,759	165,778	169,290
Adm Asst II	3	3	3	3,915–4,759	164,784	167,316
Bus Taxes Rep	1	1	1	2,764–4,155	44,142	46,344
Tax Auditor	–	1	1	2,764–4,155	34,836	41,016
Adm Asst I	0.6	1	1	3,255–4,140	47,284	47,483
Staff Svcs Analyst-Gen	2.7	2	2	2,507–3,957	73,317	79,905
Exec Asst	1.2	2	2	2,926–3,556	91,542	91,542
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Tax Techn I	1	–	–	2,029–2,648	–	–
Graduate Student Asst	0.4	–	–	1,681–2,545	–	–
Executive:						
Exec Director	1	1	1	9,497–10,272	123,264	123,264
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Bus Taxes Spec II	2.7	2	2	4,960–6,028	144,418	144,672
Staff Svcs Mgr II-Supvry	1.8	2	2	4,963–5,987	140,766	143,688
Bus Taxes Spec I	1.5	2	2	4,742–5,489	124,824	127,776
Bus Taxes Compliance Supvr II	1	1	1	4,520–5,453	65,436	65,436
Bus Taxes Compliance Spec	3.5	2	2	4,110–4,997	115,029	117,786
Assoc Prop Appraiser	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	1.1	1	1	3,915–4,759	50,068	52,574
Adm Asst II	1.8	2	2	3,915–4,759	114,216	114,216
Trng Ofcr I	1.3	3	3	3,915–4,759	157,272	162,180
Assoc Pers Analyst	0.3	–	–	3,915–4,759	–	–
Research Analyst I-Geographic Info	0.7	–	–	2,764–4,155	–	–
Bus Taxes Rep	0.5	0.5	0.5	2,764–4,155	24,930	24,930
Staff Svcs Analyst-Gen	2.4	2	2	2,507–3,957	74,613	79,567
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Exec Secty I	0.7	1	1	2,688–3,268	39,015	39,216
Secty	0.2	–	–	2,390–2,906	–	–
Ofc Techn-Typing	1.6	1	1	2,390–2,905	32,100	33,681
Legislative:						
Asst Chief Counsel	1	1	1	7,642–8,594	103,128	103,128
Bus Taxes Spec III	0.8	1	1	6,029–6,647	78,858	79,764
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Bus Taxes Spec II	1.6	1	1	4,960–6,028	72,336	72,336
Sr Spec Prop Appraiser	1	1	1	4,724–5,741	68,892	68,892
Bus Taxes Spec I	1.3	1	1	4,742–5,489	65,868	65,868
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	44,274	46,491
Exec Asst	1	1	1	2,926–3,556	37,326	39,189
Ofc Techn-Typing	1.6	2	2	2,390–2,905	64,020	65,484
Ofc Techn-Gen	0.3	–	–	2,348–2,855	–	–
Customer and Taxpayer Services:						
C.E.A. II	0.8	1	1	6,954–7,668	92,016	92,016
Staff Svcs Mgr II-Supvry	2.6	2	2	4,963–5,987	142,383	143,688

0860 STATE BOARD OF EQUALIZATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Mgr I	3.6	4	4	4,520–5,453	261,126	261,744
Bus Taxes Compliance Supvr II	0.4	–	–	4,520–5,453	–	–
Bus Taxes Compliance Spec	1	1	1	4,110–4,997	59,964	59,964
Asst Tax Svc Spec	4	4	4	4,110–4,997	232,548	235,184
Assoc Info Sys Analyst-Spec	0.7	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	3.2	5	5	3,915–4,759	256,318	265,116
Tax Auditor	0.6	–	–	2,764–4,155	–	–
Asst Info Sys Analyst	1	1	1	2,764–4,155	43,483	45,658
Digital Composition Spec II	1.5	3	3	3,297–4,008	140,310	144,288
Staff Svcs Analyst-Gen	6.5	7	7	2,507–3,957	291,727	304,414
Supvng Tax Techn III	0.9	1	1	2,989–3,635	40,691	42,663
Digital Composition Spec I	1.5	–	–	2,453–3,490	–	–
Exec Secty I	0.7	1	1	2,688–3,268	32,256	33,864
Supvng Tax Techn II	1	1	1	2,628–3,195	38,340	38,340
Tax Techn III	3.2	5	5	2,626–3,193	197,310	197,580
Editorial Aide	0.8	1	1	2,444–2,971	30,426	31,944
Ofc Techn-Typing	3.6	3.5	3.5	2,390–2,905	113,748	115,956
Tax Techn II	2.9	4	4	2,348–2,855	130,989	135,555
Tax Techn I	14.1	15	15	2,029–2,648	439,650	457,467
Board Proceedings:						
C.E.A. I	1.3	1	1	5,493–6,975	82,980	82,980
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	5.5	5	5	3,915–4,759	257,360	267,388
Staff Svcs Analyst-Gen	4.9	5	5	2,507–3,957	203,935	214,123
Mgt Svcs Techn	2.8	4	4	2,220–3,049	135,945	137,736
Secty	0.8	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	3.4	3	3	2,390–2,905	99,936	101,448
Ofc Techn-Gen	0.2	1	1	2,348–2,855	33,200	34,260
Agency Planning and Research:						
C.E.A. II	0.6	1	1	6,954–7,668	83,448	87,624
C.E.A. I	1	1	1	5,493–6,975	75,744	75,744
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,384	72,694
Ops Research Spec III	1	1	1	4,840–5,883	70,596	70,596
Research Prog Spec II	1.3	2	2	4,724–5,741	135,067	137,784
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	61,964	64,612
Research Prog Spec I	1.9	–	–	4,301–5,228	–	–
Research Analyst II-Econ	1	1	1	4,110–4,997	59,964	59,964
Research Analyst II-Gen	2.1	2	2	4,110–4,997	119,452	119,928
Assoc Govtl Prog Analyst	0.3	1	1	3,915–4,759	57,108	57,108
Assoc Mgt Analyst	2.5	3	3	3,915–4,759	151,914	159,310
Research Analyst I-Gen	4	4	4	2,764–4,155	175,315	184,060
Staff Svcs Analyst-Gen	1.7	1	1	2,507–3,957	47,484	47,484
Secty	1.8	2	2	2,390–2,906	63,552	64,992
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Techn-Gen	0.6	1	1	2,348–2,855	28,176	29,580
Technology Services:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Bus Taxes Administrator III	1.4	2	2	6,632–7,312	175,488	175,488
DP Mgr IV	1	1	1	6,632–7,312	87,744	87,744
DP Mgr III	6.9	6	6	6,032–6,651	478,516	478,872
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Sys Software Spec III-Tech	2	2	2	5,437–6,608	158,592	158,592
Sr Info Sys Analyst-Spec	7.5	7	7	4,958–6,026	500,948	504,364
DP Mgr II	7.8	8	8	4,958–6,026	565,680	568,656
Sr Programmer Analyst-Spec	18	19	19	4,958–6,026	1,353,568	1,360,633
Sr Programmer Analyst-Supvr	3.8	4	4	4,958–6,026	289,248	289,248
Sys Software Spec II-Tech	3	3	3	4,949–6,015	216,540	216,540
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	23.4	23	23	4,507–5,480	1,437,604	1,468,680
Staff Programmer Analyst-Spec	31.3	33	33	4,507–5,480	2,129,200	2,143,484
Sys Software Spec I-Tech	4	4	4	4,506–5,479	262,992	262,992
Staff Svcs Mgr I	0.6	2	2	4,520–5,453	129,842	130,872
Assoc Adm Analyst-Acctg	0.5	–	–	4,110–4,997	–	–
Assoc Programmer Analyst-Spec	23.2	27	27	4,110–4,997	1,498,653	1,541,247
Assoc Info Sys Analyst-Spec	20.7	21	21	4,110–4,997	1,176,727	1,210,022
Assoc Sys Software Spec-Tech	1.9	2	2	4,103–4,986	119,664	119,664
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	112,970	114,216
Info Sys Techn Supvr II	3	3	3	3,927–4,735	172,353	172,540
Info Sys Techn Spec II	3	3	3	3,737–4,543	160,720	163,371
Programmer II	12	11	11	3,589–4,363	514,188	537,142

0860 STATE BOARD OF EQUALIZATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Asst Info Sys Analyst	10.4	15	15	2,764–4,155	665,178	680,801
Staff Svcs Analyst-Gen	3.1	1.5	1.5	2,507–3,957	61,039	64,095
Computer Ops Supvr I	1	1	1	3,268–3,927	47,124	47,124
Info Sys Techn Spec I	6.5	5	5	3,110–3,780	222,242	226,317
Computer Ops Spec I	2	2	2	3,110–3,780	86,849	88,879
Exec Asst	1	1	1	2,926–3,556	39,568	41,544
Programmer I	7.9	10	10	2,903–3,465	372,888	390,091
Info Sys Techn	7	7	7	2,207–3,168	257,228	259,318
Computer Opr	5	5	5	2,207–3,168	185,186	189,737
Secty	1	1	1	2,390–2,906	32,268	33,882
Ofc Techn-Typing	3.6	4	4	2,390–2,905	132,434	134,700
Ofc Techn-Gen	0.5	1	1	2,348–2,855	33,828	34,254
Ofc Asst-Typing	0.5	–	–	1,908–2,515	–	–
Ofc Asst-Gen	–	1	1	1,846–2,465	22,704	23,838
Student Asst	2.3	–	–	1,362–1,814	–	–
Totals, Executive	401.7	422.5	422.5	$22,647,736	$23,950,528	$24,373,317
Legal:						
Chief Counsel II	1	1	1	8,242–9,268	114,012	114,012
Tax Counsel IV	3	3	3	7,262–8,967	322,622	322,812
C.E.A. IV	1	1	1	8,025–8,845	110,448	110,448
Asst Chief Counsel	2.2	2	2	7,642–8,594	199,140	203,724
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Tax Counsel III-Supvr	6	6	6	6,577–8,116	578,079	583,762
Tax Counsel III-Spec	26.6	28	28	6,573–8,111	2,588,068	2,651,761
Tax Counsel	14.2	15.5	15.5	3,651–7,034	1,161,834	1,194,657
Bus Taxes Spec III	1.9	2	2	6,029–6,647	159,527	159,528
Supvng Tax Auditor II	5.1	5	5	4,960–6,028	361,680	361,680
Bus Taxes Spec II	7.9	8	8	4,960–6,028	578,436	578,688
Bus Taxes Spec I	5.5	2	2	4,742–5,489	131,736	131,736
Staff Info Sys Analyst-Spec	0.7	1	1	4,507–5,480	64,828	65,760
Assoc Info Sys Analyst-Spec	0.3	–	–	4,110–4,997	–	–
Librarian	0.8	1	1	3,733–4,535	51,440	53,992
Asst Info Sys Analyst	1	–	–	2,764–4,155	–	–
Adm Asst I	1	1	1	3,255–4,140	47,484	47,484
Staff Svcs Analyst-Gen	3	3	3	2,507–3,957	131,894	135,994
Graduate Legal Asst	0.4	–	–	3,327–3,651	–	–
Exec Asst	1.6	2	2	2,926–3,556	77,784	79,536
Legal Secty	8.7	10.5	10.5	2,704–3,450	392,510	397,944
Tax Techn III	1	1	1	2,626–3,193	38,316	38,316
Sr Legal Typist	4.5	3	3	2,304–3,129	107,916	108,609
Ofc Techn-Typing	1.9	2	2	2,390–2,905	66,048	67,608
Ofc Asst-Typing	1	1	1	1,908–2,515	27,250	28,608
Internal Security and Audit:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Bus Taxes Administrator II	1	2	2	5,201–6,284	137,820	140,940
Bus Taxes Spec II	10	6	6	4,960–6,028	434,016	434,016
Sys Software Spec II-Supvry	1.1	1	1	4,949–6,015	59,388	62,352
Bus Taxes Spec I	2.4	2	2	4,742–5,489	131,736	131,736
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Sys Software Spec I-Tech	1	1	1	4,506–5,479	65,748	65,748
Assoc Tax Auditor	0.9	–	–	4,110–4,997	–	–
Assoc Info Sys Analyst-Spec	1.9	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Asst Info Sys Analyst	1	1	1	2,764–4,155	43,136	45,288
Tax Auditor	0.4	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	31,326	35,814
Exec Secty I	1	1	1	2,688–3,268	38,960	39,216
Ofc Techn-Typing	0.3	1	1	2,390–2,905	34,860	34,860
Investigations:						
C.E.A. II	0.6	1	1	6,954–7,668	83,448	87,624
Bus Taxes Administrator II	2	2	2	5,201–6,284	150,816	150,816
Supvng Tax Auditor II	1	1	1	4,960–6,028	72,336	72,336
Bus Taxes Spec II	1	1	1	4,960–6,028	70,824	72,336
Bus Taxes Spec I	11.9	17	17	4,742–5,489	1,107,116	1,119,756
Bus Taxes Administrator I	3	3	3	4,517–5,489	197,604	197,604
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Assoc Tax Auditor	14.5	14	14	4,110–4,997	782,732	802,766
Bus Taxes Compliance Spec [a]	6.2	9	9	4,110–4,997	474,118	494,631
Bus Taxes Rep [b]	2.3	2	2	2,764–4,155	90,860	92,910
Tax Auditor	1.9	2	2	2,764–4,155	81,418	88,813

0860 STATE BOARD OF EQUALIZATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Exec Secty I	1	1	1	2,688–3,268	38,448	39,216
Prop Controller I	1	1	1	2,583–3,139	37,668	37,668
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	4.4	5	5	2,390–2,905	162,043	166,656
Totals, Legal	178.1	181.0	181.0	$12,030,364	$12,114,137	$12,326,425
Administration						
Administration Department Administration:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Staff Svcs Mgr III	0.5	1	1	6,032–6,651	76,374	79,353
Sr Info Sys Analyst-Supvr	0.8	1	1	4,958–6,026	72,312	72,312
Sr Info Sys Analyst-Spec	0.3	–	–	4,958–6,026	–	–
Staff Svcs Mgr II-Supvry	1.7	1	1	4,963–5,987	59,556	62,532
Staff Info Sys Analyst-Spec	3	3	3	4,507–5,480	191,484	194,484
Staff Svcs Mgr I	2	2	2	4,520–5,453	124,448	127,400
Assoc Info Sys Analyst-Spec	2.9	3	3	4,110–4,997	173,270	177,512
Assoc Govtl Prog Analyst	4.5	5	5	3,915–4,759	277,764	280,236
Bus Taxes Rep	2.4	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	3.3	5	5	2,507–3,957	189,329	201,724
Exec Secty I	1	1	1	2,688–3,268	36,792	38,628
Secty	0.2	–	–	2,390–2,906	–	–
Ofc Techn-Typing	0.8	2	2	2,390–2,905	59,868	62,868
Personnel Management:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Staff Svcs Mgr II-Supvry	2	2	2	4,963–5,987	143,688	143,688
Staff Svcs Mgr I	1	2	2	4,520–5,453	119,676	122,388
Labor Relations Spec	1	1	1	4,520–5,453	65,436	65,436
Assoc Pers Analyst	9.2	6	6	3,915–4,759	331,158	334,872
Assoc Govtl Prog Analyst	1.5	1	1	3,915–4,759	52,452	55,074
Trng Ofcr I	0.1	–	–	3,915–4,759	–	–
Pers Supvr II	1	1	1	3,558–4,325	42,696	44,832
Research Analyst I-Geographic Info	0.1	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	4.2	4.5	4.5	2,507–3,957	182,973	191,757
Pers Supvr I	1	1	1	3,244–3,944	38,928	40,872
Pers Svcs Supvr I	2.1	3	3	2,980–3,624	130,464	130,464
Pers Svcs Spec II	0.1	–	–	2,978–3,619	–	–
Pers Spec	15.3	16.3	16.3	2,315–3,619	631,424	641,063
Ofc Svcs Supvr II-Gen	0.3	1	1	2,628–3,195	31,536	33,108
Pers Techn I	1.8	2	2	2,143–3,049	70,144	71,825
Secty	0.9	1	1	2,390–2,906	34,428	34,872
Ofc Techn-Typing	3.9	4	4	2,390–2,905	133,260	134,700
Ofc Techn-Gen	2.5	2	2	2,348–2,855	64,701	66,219
Tax Techn II	0.1	–	–	2,348–2,855	–	–
Ofc Asst-Typing	0.5	–	–	1,908–2,515	–	–
Ofc Asst-Gen	1.4	1.5	1.5	1,846–2,465	38,376	39,690
Asst Clk	1.4	1	1	1,648–2,003	21,804	21,804
Financial Management:						
C.E.A. I	1	1	1	5,493–6,975	65,916	69,216
Acctg Administrator III	1	1	1	6,032–6,651	79,659	79,812
Staff Svcs Mgr II-Supvry	1.1	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	0.3	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	2.5	2	2	4,520–5,453	119,676	122,388
Acctg Administrator I-Supvr	4	4	4	4,520–5,453	261,744	261,744
Assoc Adm Analyst-Acctg [c]	2.1	3	3	4,110–4,997	176,928	179,928
Assoc Budget Analyst	3.7	4	4	3,915–4,759	212,292	217,206
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Sr Acctg Ofcr-Spec	1	1	1	3,915–4,759	57,108	57,108
Acctg Ofcr-Spec	12.6	12	12	3,418–4,155	553,969	574,164
Asst Adm Analyst-Acctg	2.4	3	3	3,418–4,155	133,337	140,002
Staff Svcs Analyst-Gen	2.4	3	3	2,507–3,957	119,317	125,289
Budget Techn II	0.8	1	1	2,903–3,530	42,198	42,360
Accountant Trainee [d]	10.4	10	10	2,883–3,338	370,412	387,055
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Benefit Prog Spec	1	1	1	2,029–2,855	35,460	35,460
Acct Clk II	2.9	3	3	2,104–2,559	86,217	88,990
Ofc Asst-Typing	0.4	1.5	1.5	1,908–2,515	38,547	40,470
Ofc Asst-Gen	1.3	2	2	1,846–2,465	57,556	58,930

0860 STATE BOARD OF EQUALIZATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Administrative Support:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Staff Svcs Mgr II-Supvry	3	3	3	4,963–5,987	215,532	215,532
Bus Svc Ofcr III	1	1	1	4,113–4,963	59,556	59,556
Assoc Bus Mgt Analyst	7.1	7.7	7.7	3,915–4,759	432,066	438,866
Telecomm Sys Analyst II	2.3	2	2	3,915–4,759	106,752	112,092
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	114,216	114,216
Warehouse Mgr I	1	1	1	3,112–4,106	44,868	44,868
Bus Svc Ofcr I-Spec	1	1	1	3,255–3,957	46,525	47,484
Telecomm Sys Analyst I	1.4	2	2	2,507–3,957	79,149	81,129
Staff Svcs Analyst-Gen	8	8	8	2,507–3,957	345,391	358,190
Sheetfed Offset Press Opr III	2	2	2	3,225–3,920	94,080	94,080
Ofc Svcs Supvr III-Gen	1	1	1	2,989–3,635	42,276	43,620
Printing Trades Supvr I-Gen	1	1	1	2,950–3,545	42,540	42,540
Bus Svc Asst-Spec	4	4	4	2,220–3,300	151,275	152,900
Sr Printing Trades Spec-Gen	1	1	1	2,714–3,236	38,832	38,832
Ofc Svcs Supvr II-Gen	0.7	1	1	2,628–3,195	38,340	38,340
Sheetfed Offset Press Opr II	6	6	6	2,610–3,172	228,384	228,384
Digital Print Opr II	0.7	1	1	2,551–3,101	33,502	36,624
Mailing Machines Supvr	0.7	1	1	2,550–3,099	32,145	33,756
Warehouse Worker	3.9	4	4	2,560–3,044	131,424	133,632
Secty	0.6	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	4.2	4.5	4.5	2,390–2,905	144,396	149,004
Mailing Mach Opr II	3.3	4	4	2,357–2,862	133,476	135,000
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,856	34,276	34,296
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Mailing Mach Opr I	3.1	4	4	2,029–2,668	128,064	128,064
Stock Clk	0.8	1	1	2,153–2,618	26,484	27,810
Ofc Asst-Gen	13.6	13.5	13.5	1,846–2,465	386,066	389,101
Asst Clk	0.2	1	1	1,648–2,003	23,757	24,036
Blanket Funds:						
Temporary Help	66.1	42.7	42.7	(1,670,638)	1,240,796	1,240,796
Overtime	–	–	–	(1,502,807)	2,031,972	2,031,972
Totals, Administration	273.7	258.2	258.2	$12,498,631	$12,835,365	$13,029,103
Sales and Use Tax (SUTD)						
SUTD Administration:						
C.E.A. IV	1	1	1	8,025–8,845	106,140	106,140
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
C.E.A. II	1.8	2	2	6,954–7,668	175,464	179,640
Bus Taxes Administrator III	1	1	1	6,632–7,312	87,744	87,744
Bus Taxes Spec III	1	1	1	6,029–6,647	79,764	79,764
Bus Taxes Spec II	5.5	6	6	4,960–6,028	434,016	434,016
Bus Taxes Spec I	1.3	1	1	4,742–5,489	63,419	65,685
Staff Info Sys Analsyt	–	1	1	4,507–5,480	60,000	63,000
Assoc Govtl Prog Analyst	1.9	2	2	3,915–4,759	108,606	111,300
Adm Asst II	2	2	2	3,915–4,759	107,470	109,992
Staff Svcs Analyst-Gen	0.4	1	1	2,507–3,957	30,084	31,588
Exec Secty II	1	1	1	2,926–3,556	39,728	41,712
Exec Secty I	1	1	1	2,688–3,268	38,606	39,216
Secty	2	2	2	2,390–2,906	65,808	67,356
Ofc Techn-Typing	1.3	1	1	2,390–2,905	30,936	32,484
Headquarters Operations:						
Supvng Tax Auditor III	2	2	2	5,471–6,651	159,624	159,624
Supvng Tax Auditor II	1.9	2	2	4,960–6,028	144,407	144,672
Bus Taxes Compliance Supvr III	2	2	2	4,963–5,987	143,688	143,688
Bus Taxes Spec I	22.2	23	23	4,742–5,489	1,511,007	1,513,690
Supvng Tax Auditor I	3.6	3	3	4,517–5,489	197,604	197,604
Bus Taxes Compliance Supvr II	6	7	7	4,520–5,453	446,856	449,568
Bus Taxes Compliance Spec	10.3	11	11	4,110–4,997	620,788	634,342
Assoc Tax Auditor [e]	27.2	29	29	4,110–4,997	1,671,493	1,701,261
Tax Auditor	5.6	6	6	2,764–4,155	268,209	278,984
Bus Taxes Rep	24.3	24.5	24.5	2,764–4,155	1,082,572	1,124,843
Ofc Svcs Supvr II-Gen	2.3	2	2	2,628–3,195	75,300	76,671
Tax Techn III	19.5	20	20	2,626–3,193	751,776	759,186
Sr Word Proc Techn	1	1	1	2,440–2,966	35,604	35,604
Ofc Techn-Typing	9.5	9	9	2,390–2,905	304,797	307,833
Tax Techn II	14.3	13.5	13.5	2,348–2,855	453,628	458,319
Word Proc Techn	2	2	2	2,069–2,648	63,552	63,552

0860 STATE BOARD OF EQUALIZATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Tax Techn I	11.7	10.6	10.6	2,029–2,648	316,869	323,566
Ofc Asst-Typing	8.4	4	4	1,908–2,515	118,782	120,150
Ofc Asst-Gen	12.3	11.7	11.7	1,846–2,465	329,247	335,709
Program Planning:						
Supvng Tax Auditor III	1	1	1	5,471–6,651	79,812	79,812
Bus Taxes Administrator II	1	1	1	5,201–6,284	75,408	75,408
Bus Taxes Spec II	12.4	12	12	4,960–6,028	867,390	868,032
Supvng Tax Auditor II	4	4	4	4,960–6,028	289,344	289,344
Bus Taxes Spec I	36.6	39	39	4,742–5,489	2,570,048	2,577,156
Staff Info Sys Analyst-Spec	3.9	4	4	4,507–5,480	259,744	262,574
Bus Taxes Compliance Supvr II	5.8	6	6	4,520–5,453	381,420	384,132
Bus Taxes Compliance Spec	4.5	5	5	4,110–4,997	282,343	289,634
Assoc Tax Auditor	7.1	9	9	4,110–4,997	510,204	521,753
Assoc Info Sys Analyst-Spec	1.9	3	3	4,110–4,997	174,000	174,000
Assoc Govtl Prog Analyst	2.1	2	2	3,915–4,759	112,614	114,216
Staff Svcs Analyst-Gen	3.3	4	4	2,507–3,957	157,976	165,866
Supvng Tax Techn III	1	1	1	2,989–3,635	35,868	37,656
Supvng Tax Techn II	1	1	1	2,628–3,195	31,536	33,108
Tax Techn III	2	2	2	2,626–3,193	69,828	71,400
Ofc Techn-Typing	4.6	4	4	2,390–2,905	126,864	131,433
Tax Techn II	7.3	–	–	2,348–2,855	–	–
Tax Techn I	2.9	0.5	0.5	2,029–2,648	24,348	25,565
Ofc Asst-Typing	1.2	2	2	1,908–2,515	55,008	55,008
Ofc Asst-Gen	1.3	1	1	1,846–2,465	22,704	23,838
Centralized Review and Collections:						
Supvng Tax Auditor III	1	1	1	5,471–6,651	79,812	79,812
Supvng Tax Auditor II	2	2	2	4,960–6,028	144,672	144,672
Bus Taxes Compliance Supvr III	1	1	1	4,963–5,987	71,844	71,844
Bus Taxes Spec I	20.7	20	20	4,742–5,489	1,315,182	1,317,360
Supvng Tax Auditor I	1	1	1	4,517–5,489	65,868	65,868
Bus Taxes Compliance Supvr II	3.8	4	4	4,520–5,453	261,156	261,744
Bus Taxes Compliance Spec	9.8	16	16	4,110–4,997	850,135	888,281
Assoc Tax Auditor	4.7	5	5	4,110–4,997	289,176	291,648
Bus Taxes Compliance Supvr I	1	1	1	4,113–4,963	51,828	54,420
Bus Taxes Rep	31.8	50	50	2,764–4,155	2,062,983	2,145,229
Tax Auditor	1	1	1	2,764–4,155	42,524	44,645
Tax Techn III	16.4	19	19	2,626–3,193	712,525	718,782
Ofc Techn-Typing	4	2	2	2,390–2,905	67,705	69,720
Tax Techn II	1.8	1	1	2,348–2,855	34,260	34,260
Sr Acct Clk	1	1	1	2,348–2,855	34,260	34,260
Tax Techn I	6.7	–	–	2,029–2,648	–	–
Ofc Asst-Gen	1	1	1	1,846–2,465	25,965	27,264
Field Offices:						
Bus Taxes Administrator III	15.8	16	16	6,632–7,312	1,403,904	1,403,904
Supvng Tax Auditor III	15	16	16	5,471–6,651	1,273,431	1,280,313
Bus Taxes Administrator II	1.7	2	2	5,201–6,284	137,820	140,940
Supvng Tax Auditor II	16.6	17	17	4,960–6,028	1,218,634	1,225,116
Bus Taxes Compliance Supvr III	15	15	15	4,963–5,987	1,073,944	1,076,788
Bus Taxes Spec I	122.9	131	131	4,742–5,489	8,733,510	8,760,968
Bus Taxes Administrator I	2.4	2	2	4,517–5,489	131,736	131,736
Supvng Tax Auditor I	57.6	62	62	4,517–5,489	4,067,073	4,085,982
Staff Info Sys Analyst-Spec	12.2	13	13	4,507–5,480	861,516	871,314
Bus Taxes Compliance Supvr II	42.5	43	43	4,520–5,453	2,776,141	2,793,341
Bus Taxes Compliance Spec	43.6	43	43	4,110–4,997	2,407,658	2,464,962
Assoc Info Sys Analyst-Spec	1	2	2	4,110–4,997	103,702	106,174
Assoc Tax Auditor	389.9	400.5	400.5	4,110–4,997	23,525,920	23,910,537
Bus Taxes Compliance Supvr I	3.2	3	3	4,113–4,963	178,464	178,668
Crim Justice Spec I	0.4	–	–	3,915–4,759	–	–
Bus Taxes Rep	211.7	227	227	2,764–4,155	10,017,988	10,416,789
Tax Auditor	274.2	297.5	297.5	2,764–4,155	13,177,774	13,810,379
Asst Info Sys Analyst	0.7	1	1	2,764–4,155	38,700	39,600
Adm Asst I	0.8	–	–	3,255–4,140	–	–
Supvng Tax Techn II	10.9	6	6	2,628–3,195	214,608	219,576
Tax Techn III	50.2	85	85	2,626–3,193	3,246,897	3,316,251
Secty	17.9	15	15	2,390–2,906	501,810	507,729
Ofc Techn-Typing	57.3	34	34	2,390–2,905	1,185,555	1,194,816
Ofc Techn-Gen	3.9	3	3	2,348–2,855	101,940	102,768
Tax Techn II	195.8	173.5	173.5	2,348–2,855	6,088,405	6,134,950
Word Proc Techn	1.7	1	1	2,069–2,648	31,776	31,776
Tax Techn I [f]	100.7	114	110	2,029–2,648	3,388,407	3,393,052
Ofc Asst-Typing	7.4	6.7	6.7	1,908–2,515	192,074	194,687

0860 STATE BOARD OF EQUALIZATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Asst-Gen	1.6	1.5	1.5	1,846–2,465	44,370	44,370
Student Asst	3	–	–	1,362–1,814	–	–
Asst Clk	–	1	1	–	22,152	23,256
Return Analysis and Allocation:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Supvng Tax Auditor III	1	1	1	5,471–6,651	79,812	79,812
Supvng Tax Auditor II	2	2	2	4,960–6,028	144,672	144,672
Bus Taxes Compliance Supvr III	1	1	1	4,963–5,987	71,844	71,844
Bus Taxes Spec I	7.6	11.5	11.5	4,742–5,489	747,647	752,928
Bus Taxes Compliance Supvr II	10.2	10	10	4,520–5,453	654,154	654,360
Bus Taxes Compliance Spec	12.1	11	11	4,110–4,997	634,887	648,056
Assoc Tax Auditor	8.2	6	6	4,110–4,997	326,476	339,600
Ofc Svcs Mgr II	1	1	1	4,063–4,939	59,268	59,268
Ofc Svcs Mgr I	2	2	2	3,537–4,299	100,484	102,448
Tax Auditor	10	12	12	2,764–4,155	489,587	530,551
Bus Taxes Rep	53.5	57	57	2,764–4,155	2,570,629	2,644,205
Info Sys Techn Supvr I	1	1	1	3,268–3,927	43,972	46,014
Info Sys Techn Spec I	2	2	2	3,110–3,780	84,158	88,234
Supvng Tax Techn III	5.1	7	7	2,989–3,635	284,438	292,292
Key Data Supvr III	1	1	1	2,989–3,635	43,620	43,620
Ofc Svcs Supvr III-Gen	3.9	4	4	2,989–3,635	168,403	174,314
Ofc Svcs Supvr II-Gen	7.9	10	10	2,628–3,195	369,692	374,808
Key Data Supvr II	2.9	3	3	2,628–3,195	111,291	113,022
Supvng Tax Techn II	2.7	2	2	2,628–3,195	67,320	70,688
Tax Techn III	75.1	82.5	82.5	2,626–3,193	3,070,131	3,110,338
Info Sys Techn	1.9	2	2	2,207–3,168	71,496	71,496
Warehouse Worker	1.9	1	1	2,560–3,044	33,408	33,408
Supvng Tax Techn I	1	1	1	2,443–2,967	35,604	35,604
Secty	0.1	–	–	2,390–2,906	–	–
Ofc Techn-Typing	4.9	5	5	2,390–2,905	167,916	171,042
Ofc Techn-Gen	21.8	25	25	2,348–2,855	818,070	831,942
Sr Acct Clk	4.3	4	4	2,348–2,855	137,040	137,040
Tax Techn II	39.3	39.5	39.5	2,348–2,855	1,318,015	1,339,028
Microfilm Techn II	1	1	1	2,254–2,738	32,856	32,856
Word Proc Techn	2.2	2.5	2.5	2,069–2,648	75,966	76,584
Tax Techn I	18.3	21	21	2,029–2,648	608,473	628,479
Key Data Opr [g]	26.9	33	33	1,916–2,648	979,109	1,000,060
Acct Clk II	5.9	5	5	2,104–2,559	153,540	153,540
Microfilm Techn I	2.4	2	2	1,883–2,546	57,832	59,200
Ofc Asst-Typing	3.5	4	4	1,908–2,515	100,665	105,689
Ofc Asst-Gen	50.1	58.5	58.5	1,846–2,465	1,631,301	1,666,164
Asst Clk	1	1	1	1,648–2,003	22,817	23,942
Totals, Sales and Use Tax (SUTD)	2,497.2	2,600.0	2,596.0	$119,136,245	$125,065,644	$127,469,337
Property and Special Taxes (PSTD)						
Assessment Policy and Standards:						
C.E.A. IV	1.7	1	1	8,025–8,845	101,436	101,436
C.E.A. II	0.3	1	1	6,954–7,668	83,448	87,624
Prin Prop Appraiser	2	2	2	6,032–6,651	159,624	159,624
Supvng Prop Appraiser	1.9	2	2	4,963–5,987	131,400	134,376
Sr Spec Prop Auditor Appraiser	1	1	1	4,724–5,741	68,892	68,892
Research Prog Spec II	0.5	–	–	4,724–5,741	–	–
Sr Spec Prop Appraiser	5	6	6	4,724–5,741	399,988	403,980
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Research Mgr I-Geographic Info	1	1	1	4,520–5,453	65,223	65,436
Research Analyst II-Geographic Info	0.7	2	2	4,110–4,997	103,372	108,544
Assoc Prop Auditor Appraiser	5.7	6.5	6.5	4,110–4,997	371,452	380,559
Assoc Prop Appraiser	9	10	10	4,110–4,997	569,426	580,674
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	109,663	114,775
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Tax Auditor	0.8	1	1	2,764–4,155	39,986	42,726
Research Analyst I-Geographic Info	5	6	6	2,764–4,155	246,459	256,740
Sr Delineator	1.2	–	–	3,327–4,044	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	40,644	42,672
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Delineator	3.4	3	3	2,775–3,371	115,872	117,624
Tax Techn III	2.1	3	3	2,626–3,193	108,087	110,083
Drftg Svc Aide	1	1	1	2,024–2,971	30,933	32,475
Secty	1	1	1	2,390–2,906	34,650	34,872
Ofc Techn-Typing	1.9	2	2	2,390–2,905	63,540	64,980
Tax Techn II	1	1	1	2,348–2,855	34,260	34,260

0860 STATE BOARD OF EQUALIZATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Tax Techn I	1.6	1	1	2,029–2,648	27,964	29,358
Ofc Asst-Typing	3.5	3	3	1,908–2,515	76,935	80,738
Student Asst	0.5	–	–	1,362–1,814	–	–
Valuation:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Prin Prop Appraiser	2	2	2	6,032–6,651	159,624	159,624
Supvng Prop Appraiser	2.4	2	2	4,963–5,987	137,166	140,427
Sr Spec Prop Auditor Appraiser	9	9	9	4,724–5,741	617,931	620,028
Sr Spec Prop Appraiser	2	2	2	4,724–5,741	137,784	137,784
Assoc Prop Auditor Appraiser	8.5	8	8	4,110–4,997	452,702	466,355
Assoc Prop Appraiser	6.4	7	7	4,110–4,997	418,320	419,748
Asst Prop Auditor Appraiser	0.5	1	1	3,418–4,155	43,605	45,780
Tax Auditor	1.5	3	3	2,764–4,155	126,567	134,839
Tax Techn III	0.6	–	–	2,626–3,193	–	–
Secty	1	1	1	2,390–2,906	31,506	33,084
Ofc Techn-Gen	1	1	1	2,348–2,855	31,056	32,604
Tax Techn II	2.9	4	4	2,348–2,855	136,515	137,040
Word Proc Techn	0.4	–	–	2,069–2,648	–	–
Tax Techn I	2	2	2	2,029–2,648	57,576	60,445
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
County Property Tax:						
C.E.A. II	1	1	1	6,954–7,668	92,400	92,400
Sr Petroleum & Mining Engr	1	2	2	5,851–7,112	155,556	159,072
Prin Prop Appraiser	2.3	2	2	6,032–6,651	152,196	155,820
Supvng Prop Appraiser	3.9	4	4	4,963–5,987	285,549	287,376
Sr Forest Prop Appraiser	2.7	2	2	4,963–5,987	135,863	140,977
Sr Spec Prop Auditor Appraiser	4	4	4	4,724–5,741	275,568	275,568
Sr Spec Prop Appraiser	3.4	4	4	4,724–5,741	268,924	272,032
Air Resources Engr	1	–	–	3,273–5,632	–	–
Assoc Forest Prop Appraiser	3.6	5	5	4,110–4,997	285,513	290,802
Assoc Prop Auditor Appraiser	10.1	11	11	4,110–4,997	626,412	636,220
Assoc Prop Appraiser	15.4	16	16	4,110–4,997	912,371	934,032
Research Analyst II-Gen	1	–	–	4,110–4,997	–	–
Asst Prop Appraiser	0.3	1	1	3,418–4,155	41,529	43,605
Bus Taxes Rep	0.8	1	1	2,764–4,155	49,860	49,860
Tax Techn III	1	1	1	2,626–3,193	38,316	38,316
Secty	1	1	1	2,390–2,906	34,872	34,872
Jr Prop Appraiser	0.8	–	–	2,507–2,904	–	–
Tax Techn II	4.2	5	5	2,348–2,855	171,288	171,300
Tax Techn I	2.3	3	3	2,029–2,648	88,506	89,754
Ofc Asst-Typing	0.9	1	1	1,908–2,515	26,741	28,079
PSTD Administration:						
C.E.A. III	1	1	1	7,648–8,432	91,776	96,360
Bus Taxes Spec I	0.9	1	1	4,742–5,489	65,868	65,868
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Adm Asst II	0.7	1	1	3,915–4,759	46,980	49,332
Exec Secty I	1	1	1	2,688–3,268	38,640	39,216
Environmental Fees:						
C.E.A. II	1	1	1	6,954–7,668	92,064	92,064
Supvng Tax Auditor II	1	1	1	4,960–6,028	72,336	72,336
Bus Taxes Spec II	0.9	1	1	4,960–6,028	59,520	62,496
Bus Taxes Compliance Supvr III	1	1	1	4,963–5,987	71,844	71,844
Bus Taxes Spec I	3	3.5	3.5	4,742–5,489	230,526	230,538
Bus Taxes Compliance Supvr II	2	2	2	4,520–5,453	130,872	130,872
Bus Taxes Compliance Spec	2.9	3	3	4,110–4,997	177,419	179,705
Assoc Tax Auditor	6.5	6.5	6.5	4,110–4,997	368,654	376,597
Tax Auditor	3	3	3	2,764–4,155	129,821	136,302
Bus Taxes Rep	8.8	9	9	2,764–4,155	434,344	439,449
Tax Techn III	8.3	8.5	8.5	2,626–3,193	322,390	324,590
Secty	0.8	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Tax Techn II	3.5	4	4	2,348–2,855	133,390	136,450
Tax Techn I	3	2.5	2.5	2,029–2,648	74,011	77,587
Ofc Asst-Typing	2	2	2	1,908–2,515	58,079	59,477
Ofc Asst-Gen	3.5	3.5	3.5	1,846–2,465	102,038	103,415
Excise Taxes:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Bus Taxes Spec II	0.4	2	2	4,960–6,028	139,637	144,672
Supvng Tax Auditor II	1	1	1	4,960–6,028	72,336	72,336
Bus Taxes Compliance Supvr III	1	1	1	4,963–5,987	71,844	71,844
Bus Taxes Spec I	7.4	5	5	4,742–5,489	328,355	329,340

0860 STATE BOARD OF EQUALIZATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Supvng Tax Auditor I	2	2	2	4,517–5,489	131,736	131,736
Bus Taxes Compliance Supvr II	1.8	2	2	4,520–5,453	130,872	130,872
Bus Taxes Compliance Spec	2.3	3	3	4,110–4,997	169,248	171,720
Assoc Tax Auditor [h]	5.2	6	6	4,110–4,997	347,190	354,156
Bus Taxes Rep [i]	7.7	8	8	2,764–4,155	329,984	347,322
Tax Auditor [j]	6.1	7.5	7.5	2,764–4,155	318,000	335,576
Exec Secty I	0.5	–	–	2,688–3,268	–	–
Tax Techn III	3.8	4	4	2,626–3,193	154,464	154,464
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	3.7	4	4	2,390–2,905	133,380	136,536
Tax Techn II [k]	9.5	8.7	8.7	2,348–2,855	295,293	299,965
Tax Techn I	1.9	2	2	2,029–2,648	58,816	61,632
Ofc Asst-Typing	1.7	1	1	1,908–2,515	26,632	27,964
Ofc Asst-Gen	1.2	1	1	1,846–2,465	29,580	29,580
Fuel Taxes:						
C.E.A. II	1	1	1	6,954–7,668	101,448	101,448
Bus Taxes Administrator III	1	1	1	6,632–7,312	87,744	87,744
Supvng Tax Auditor III	1	1	1	5,471–6,651	79,812	79,812
Bus Taxes Spec III	1	1	1	6,029–6,647	79,764	79,764
Bus Taxes Administrator II	1	1	1	5,201–6,284	75,408	75,408
Bus Taxes Spec II	4	4	4	4,960–6,028	286,302	289,344
Supvng Tax Auditor II	4	4	4	4,960–6,028	289,344	289,344
Bus Taxes Compliance Supvr III	2.1	2	2	4,963–5,987	141,448	143,688
Bus Taxes Spec I [l]	22.3	25.5	25.5	4,742–5,489	1,653,620	1,665,729
Supvng Tax Auditor I	1	1	1	4,517–5,489	65,868	65,868
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Bus Taxes Compliance Supvr II [m]	4.9	5	5	4,520–5,453	325,738	327,180
Bus Taxes Compliance Spec [n]	11.7	13	13	4,110–4,997	720,123	746,896
Assoc Tax Auditor [o]	17.5	18	18	4,110–4,997	993,657	1,022,236
Bus Taxes Rep [p]	34.6	35	35	2,764–4,155	1,600,783	1,652,020
Tax Auditor [q]	8.9	16	16	2,764–4,155	677,184	720,443
Staff Svcs Analyst-Gen [r]	0.3	1	1	2,507–3,957	37,184	39,040
Supvng Tax Techn III	1	1	1	2,989–3,635	43,620	43,620
Exec Secty I	1	1	1	2,688–3,268	37,377	38,768
Supvng Tax Techn II	0.2	–	–	2,628–3,195	–	–
Tax Techn III	13.3	14.5	14.5	2,626–3,193	541,605	546,948
Secty	2.7	3	3	2,390–2,906	96,504	99,588
Ofc Techn-Typing	5.5	5	5	2,390–2,905	157,842	163,830
Tax Techn II	12	10.8	10.8	2,348–2,855	379,461	381,023
Tax Techn I	2	4	4	2,029–2,648	107,240	112,596
Ofc Asst-Typing [s]	2.1	5	5	1,908–2,515	136,743	142,073
Ofc Asst-Gen	1.3	1	1	1,846–2,465	23,644	24,828
Asst Clk [t]	–	1	1	–	22,152	23,256
Totals, Property and Special Taxes	436.4	465.0	465.0	$22,414,832	$23,829,116	$24,301,490
TOTALS, AUTHORIZED POSITIONS	3,787.1	3,926.7	3,922.7	$188,727,808	$197,794,790	$201,499,672
Regular/Ongoing Positions	*3,721.0*	*3,884.0*	*3,880.0*	*185,554,363*	*194,522,022*	*198,226,904*
Temporary Help	*66.1*	*42.7*	*42.7*	*1,670,638*	*1,240,796*	*1,240,796*
Overtime	–	–	–	*1,502,807*	*2,031,972*	*2,031,972*

[a] 2.0 positions limited-term through 6/30/05.
[b] 1.0 position limited-term through 6/30/05.
[c] 1.0 position limited-term through 6/30/05.
[d] 0.5 position limited-term through 6/30/05.
[e] 2.0 positions limited-term through 6/30/05.
[f] 10.0 fulltime positions being abolished; −2.0 effective 7/1/02, −2.0 effective 10/1/02, −1.0 effective 11/1/02, −2.0 effective 1/1/03, −1.0 effective 3/1/03 and −2.0 effective 4/1/03.
[g] 3.0 positions limited-term through 6/30/04.
[h] 2.0 positions limited-term through 6/30/05.
[i] 1.0 position limited-term through 6/30/05.
[j] 1.0 position limited-term through 6/30/05.
[k] 1.5 positions limited-term through 6/30/05.
[l] 2.0 positions limited-term through 6/30/04 and 1.0 position limited-term through 9/30/04.
[m] 1.0 position limited-term through 6/30/04.
[n] 1.0 position limited-term through 6/30/04.
[o] 2.0 positions limited-term through 6/30/04.
[p] 1.0 position limited-term through 6/30/04.
[q] 3.0 positions limited-term through 6/30/04.
[r] 1.0 position limited-term through 6/30/04.
[s] 1.0 position limited-term through 6/30/04.
[t] 1.0 position limited-term through 6/30/04.

0890 SECRETARY OF STATE

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Executive						
Secretary of State	1	1	1	$10,938	$131,250	$131,250
Chief Dep	1	1	1	9,497–10,272	123,264	123,264
Chief Asst	0.7	1	1	8,917	107,004	107,004
C.E.A. IV	1	1	1	8,025–8,845	117,816	117,816
Staff Counsel III-Spec	1	1	1	6,573–8,111	89,726	94,214
C.E.A. II	1	1	1	6,954–7,668	86,772	86,772
C.E.A. I	2	2	2	5,493–6,975	173,724	173,724
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Staff Mgt Auditor-Spec	0.3	–	–	4,301–5,228	–	–
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	106,646	109,128
Legal Analyst	–	1	1	3,418–4,155	41,187	43,247
Staff Svcs Analyst-Gen	1.8	2	2	2,507–3,957	89,818	91,936
Exec Asst	3.7	5	5	2,926–3,556	199,556	204,936
Legal Secty	0.1	–	–	2,704–3,450	–	–
Sr Legal Typist	0.1	1	1	2,304–3,129	17,328	17,328
Ofc Asst-Typing	1	1	1	1,908–2,515	27,810	29,172
Temporary Help	0.9	0.2	0.2	(33,238)	4,000	4,000
Overtime	–	–	–	(23,858)	4,000	4,000
Totals, Executive	18.6	21.2	21.2	$1,173,132	$1,385,337	$1,403,227
Management Services						
C.E.A. II	0.3	1	1	6,954–7,668	83,448	83,448
Staff Svcs Mgr II-Supvry	0.8	1	1	4,963–5,987	68,973	71,844
Staff Svcs Mgr I	2.1	3	3	4,520–5,453	149,878	152,590
Staff Adm Analyst-Acctg	1	1	1	4,520–5,453	65,436	65,436
Engrng Assoc-Spec	0.8	–	–	4,414–5,364	–	–
Assoc Adm Analyst-Acctg	0.9	1	1	4,110–4,997	51,586	54,168
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Bus Svc Ofcr III	0.9	1	1	4,113–4,963	59,339	59,556
Sr Acctg Ofcr-Supvr	2.5	2	2	4,113–4,963	118,092	119,112
Sr Acctg Ofcr-Spec	–	2	2	3,915–4,759	94,352	99,076
Assoc Budget Analyst	0.2	–	–	3,915–4,759	–	–
Assoc Pers Analyst	1.9	2	2	3,915–4,759	114,216	114,216
Assoc Mgt Analyst	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	2.1	3	3	3,915–4,759	153,616	158,450
Asst Adm Analyst-Acctg	0.6	–	–	3,418–4,155	–	–
Acctg Ofcr-Spec	2.5	2	2	3,418–4,155	88,896	93,342
Bus Svc Ofcr I-Spec	2.6	3	3	3,255–3,957	138,662	141,701
Staff Svcs Analyst-Gen	6.6	8	8	2,507–3,957	319,124	328,322
Pers Svcs Spec II	0.1	–	–	2,978–3,619	–	–
Pers Spec	2.1	2	2	2,315–3,619	86,856	86,856
Exec Asst	0.6	–	–	2,926–3,556	–	–
Accountant Trainee	0.7	1	1	2,883–3,338	35,748	37,532
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Prop Controller I	1	1	1	2,583–3,139	37,668	37,668
Accountant I-Spec	1	2	2	2,554–3,104	68,024	69,566
Digital Print Opr II	1	1	1	2,551–3,101	37,212	37,212
Pers Techn I	0.8	1	1	2,143–3,049	31,334	32,904
Ofc Techn	–	1	1	2,390–2,905	34,860	34,860
Mailing Mach Opr II	0.6	1	1	2,357–2,862	33,804	34,344
Sr Acct Clk	3	3	3	2,348–2,855	102,780	102,780
Acctg Techn	1	1	1	2,348–2,855	15,811	15,811
Mailing Mach Opr I	3.3	3	3	2,029–2,668	90,853	92,192
Prog Techn	0.5	1	1	2,029–2,648	28,524	29,952
Acct Clk II	1	1	1	2,104–2,559	28,212	29,619
Ofc Asst-Typing	0.5	–	–	1,908–2,515	–	–
Ofc Asst-Gen	0.8	1	1	1,846–2,465	25,656	26,904
Temporary Help	2.9	0.5	0.5	(106,538)	16,000	16,000
Overtime	–	–	–	(78,708)	29,000	29,000
Totals, Management Services	50.7	54.5	54.5	$2,303,228	$2,424,596	$2,471,097
Safe At Home						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	39,600	39,600
Mailing Mach Opr I	1	1	1	2,029–2,668	32,016	32,016
Totals, Safe At Home	2.9	3.0	3.0	$132,772	$137,052	$137,052

0890 SECRETARY OF STATE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Information Technology						
C.E.A. II	1	1	1	6,954–7,668	98,568	98,568
DP Mgr III	3	3	3	6,032–6,651	239,436	239,436
Sys Software Spec III-Tech	1	1	1	5,437–6,608	79,296	79,296
Sr Programmer Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Sr Programmer Analyst-Spec	–	1	1	4,958–6,026	–	–
Staff Programmer Analyst-Spec	6.3	8	8	4,507–5,480	455,846	459,388
Staff Info Sys Analyst-Spec	3.6	4	4	4,507–5,480	245,888	251,612
Sys Software Spec I-Tech	2	2	2	4,506–5,479	114,471	120,194
Assoc Programmer Analyst-Spec	1.8	3	3	4,110–4,997	105,116	110,379
Assoc Info Sys Analyst-Spec	2.5	3	3	4,110–4,997	167,744	171,720
Asst Info Sys Analyst	6.2	8	8	2,764–4,155	350,499	356,161
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,791	44,930
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Info Sys Techn	0.7	2	2	2,207–3,168	31,402	32,969
Ofc Techn-Typing	0.6	1	1	2,390–2,905	34,860	34,860
Temporary Help	1.8	–	–	(55,456)	–	–
Overtime	–	–	–	(149,403)	66,000	66,000
Totals, Information Technology	33.5	40.0	40.0	$2,065,248	$2,146,901	$2,180,497
Archives						
C.E.A. II	1	1	1	6,954–7,668	94,632	94,632
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Assoc Programmer Analyst-Spec	–	1	1	4,110–4,997	59,964	59,964
Archivist II	9.6	14	14	3,947–4,794	751,149	768,422
Assoc Govtl Prog Analyst	1.2	2	2	3,915–4,759	73,342	75,694
Archivist I	1.7	–	–	3,439–4,179	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,445	44,566
Exec Asst	1	–	–	2,926–3,556	–	–
Document Preservation Techn	2	2	2	2,425–2,945	70,680	70,680
Ofc Techn-Typing	1.1	3	3	2,390–2,905	92,340	95,226
Microfilm Techn II	1.8	2	2	2,254–2,738	65,712	65,712
Ofc Asst-Typing	3.8	4	4	1,908–2,515	102,207	107,299
Temporary Help	2	0.3	0.3	(112,683)	9,000	9,000
Overtime	–	–	–	(1,983)	5,000	5,000
Totals, Archives	27.2	31.3	31.3	$1,300,964	$1,446,283	$1,476,007
Business Programs						
Chief Asst	0.3	–	–	8,917	–	–
Staff Counsel III-Supvr	1	1	1	6,577–8,116	84,252	88,464
Staff Counsel III-Spec	1	1	1	6,573–8,111	97,332	97,332
C.E.A. II	1	1	1	6,954–7,668	95,676	95,676
Staff Counsel	6.9	7	7	3,651–7,034	480,330	495,669
Staff Svcs Mgr II-Supvry	4	5	5	4,963–5,987	346,152	349,908
Staff Info Sys Analyst-Spec	–	1	1	4,507–5,480	64,768	65,760
Staff Svcs Mgr I	–	1	1	4,520–5,453	59,964	62,964
Sr Special Investigator	1.9	2	2	4,143–4,999	115,132	117,828
Assoc Govtl Prog Analyst	8.9	11.5	11.5	3,915–4,759	624,680	638,432
Corporation Asst	4.7	6	6	3,537–4,299	273,247	278,002
Staff Svcs Analyst-Gen	7.1	8	8	2,507–3,957	324,774	333,434
Consumer Svcs Rep	–	1	1	3,040–3,694	44,328	44,328
Supvng Prog Techn III	2	2	2	2,989–3,635	87,240	87,240
Corporation Documents Examiner	19.7	22	22	2,987–3,630	883,822	912,054
Exec Asst	1	1	1	2,926–3,556	41,889	42,672
Supvng Prog Techn II	18.4	19	19	2,628–3,195	708,441	721,372
Prog Techn III	1	1	1	2,626–3,193	37,821	38,316
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Ofc Techn-Typing	7.5	8	8	2,390–2,905	254,076	261,566
Ofc Svcs Supvr I-Typing	3.8	4	4	2,348–2,856	133,587	135,117
Prog Techn II	98.5	104	104	2,348–2,855	3,402,638	3,453,128
Prog Techn	29	30	30	2,029–2,648	852,773	883,553
Ofc Asst-Typing	30.8	32	32	1,908–2,515	820,832	859,623
Ofc Asst-Gen	2.5	3.6	3.6	1,846–2,465	106,488	106,488
Temporary Help	14.8	0.7	0.7	(379,105)	27,000	27,000
Overtime	–	–	–	(557,045)	100,000	100,000
Totals, Business Programs	266.8	273.8	273.8	$10,051,397	$10,105,258	$10,333,942

0890 SECRETARY OF STATE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Elections						
C.E.A. III	1	1	1	7,648–8,432	107,640	107,640
Staff Counsel III-Spec	1.9	3	3	6,573–8,111	225,774	229,948
Supvng Special Investigator I	1	1	1	4,550–5,490	70,374	70,374
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Elections Spec	3	3	3	4,301–5,228	182,376	185,220
Sr Special Investigator	2.8	5	5	4,143–4,999	299,196	304,189
Assoc Govtl Prog Analyst	7	7	7	3,915–4,759	354,814	372,416
Special Investigator I	1.9	–	–	3,307–4,546	–	–
Staff Svcs Analyst-Gen	3	4	4	2,507–3,957	131,485	138,069
Exec Asst	1	1	1	2,926–3,556	40,656	40,656
Legal Secty	0.7	–	–	2,704–3,450	–	–
Supvng Prog Techn II	0.8	1	1	2,628–3,195	38,340	38,340
Sr Legal Typist	–	1	1	2,304–3,129	24,958	26,202
Ofc Techn-Typing	0.5	1	1	2,390–2,905	31,632	33,216
Prog Techn II	3	5	5	2,348–2,855	158,564	161,932
Prog Techn	0.9	1	1	2,029–2,648	27,852	29,241
Ofc Asst	–	1	1	1,908–2,515	29,157	30,012
Temporary Help	0.1	0.7	0.7	(6,834)	16,000	16,000
Overtime	–	–	–	(86,986)	8,000	8,000
Totals, Elections	29.6	36.7	36.7	$1,606,124	$1,812,254	$1,856,891
Political Reform						
C.E.A. II	1	1	1	6,954–7,668	94,656	94,656
Political Reform Prog Administrator	1	1	1	4,963–5,987	71,844	71,844
Political Reform Prog Sr Spec	2.8	3	3	4,301–5,228	187,746	188,208
Political Reform Prog Spec	2.2	2	2	3,915–4,759	114,216	114,216
Assoc Govtl Prog Analyst [1]	0.9	2	1	3,915–4,759	96,116	51,598
Staff Svcs Analyst-Gen	1.1	1	1	2,507–3,957	44,748	46,662
Supvng Prog Techn III	1	1	1	2,989–3,635	42,836	43,620
Exec Asst	1	1	1	2,926–3,556	37,480	39,356
Collection Agent	1	1	1	2,834–3,444	41,328	41,328
Prog Techn III [2]	5	5	5	2,626–3,193	192,780	192,780
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Prog Techn II	3.1	4	3	2,348–2,855	130,686	99,532
Prog Techn	2.1	3	2	2,029–2,648	87,480	58,482
Ofc Asst-Typing	1	1	1	1,908–2,515	27,468	28,836
Temporary Help	0.7	–	–	(35,299)	–	–
Overtime	–	–	–	(132,741)	3,000	3,000
Totals, Political Reform	24.9	27.0	24.0	$1,260,016	$1,207,244	$1,108,978
TOTALS, AUTHORIZED POSITIONS	454.2	487.5	484.5	$19,892,881	$20,664,925	$20,967,691
Regular/Ongoing Positions	*431.0*	*485.1*	*482.1*	*18,133,004*	*20,377,925*	*20,680,691*
Temporary Help	*23.2*	*2.4*	*2.4*	*729,153*	*72,000*	*72,000*
Overtime	–	–	–	*1,030,724*	*215,000*	*215,000*

Limited-Term Footnotes:
[1] 1.0 position limited-term to 6/30/03.
[2] 2.0 positions limited-term to 6/30/03.

0950 STATE TREASURER

State Treasurer	1	1	1	$11,667	$140,004	$140,004
Totals	1.0	1.0	1.0	$140,004	$140,004	$140,004
Executive Office						
Chief Dep Treasurer	1	1	1	9,497–10,272	123,264	123,264
Dep State Treasurer	2.7	3	3	9,079–9,818	344,580	344,580
C.E.A. IV	1	1	1	8,025–8,845	106,800	106,800
Staff Counsel III-Spec	0.9	1	1	6,573–8,111	78,876	82,824
Staff Counsel	0.6	1	1	3,651–7,034	70,146	73,650
C.E.A. I	1.8	3	3	5,493–6,975	233,472	233,472
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	102,166	107,280
Adm Asst II	1	1	1	3,915–4,759	50,586	53,116
Adm Asst I	1.3	1	1	3,255–4,140	47,351	47,484

0950 STATE TREASURER—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Analyst-Gen	2	3	3	2,507–3,957	118,720	122,852
Exec Asst	3	3	3	2,926–3,556	124,295	126,641
Ofc Techn-Typing	0.4	1	1	2,390–2,905	29,280	30,750
Ofc Asst-Typing	1.9	2	2	1,908–2,515	52,937	55,583
Totals	19.6	23.0	23.0	$1,274,882	$1,482,473	$1,508,296
Temporary Help	1.6	–	–	47,605	–	–
Overtime	–	–	–	30,204	2,060	2,060
Totals, Executive Office	21.2	23.0	23.0	$1,352,691	$1,484,533	$1,510,356
Administration Division						
C.E.A. I	1	1	1	5,493–6,975	103,104	103,104
Acctg Administrator II	0.9	1	1	4,963–5,987	70,800	71,844
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	3	3	3	4,520–5,453	194,866	196,308
Assoc Bus Mgt Analyst	0.9	1	1	3,915–4,759	57,108	57,108
Sr Acctg Ofcr-Spec	4	4	4	3,915–4,759	224,346	226,839
Assoc Treasury Prog Ofcr	2.1	2	2	3,915–4,759	111,208	113,504
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	51,392	53,964
Assoc Budget Analyst	0.2	–	–	3,915–4,759	–	–
Assoc Pers Analyst	3	3	3	3,915–4,759	171,324	171,324
Bus Svc Ofcr II-Spec	2	2	2	3,568–4,338	98,848	102,640
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	39,060	41,016
Pers Spec	1	1	1	2,315–3,619	38,000	39,904
Bus Svc Asst-Spec	0.8	1	1	2,220–3,300	33,441	35,523
Accountant I-Spec	1.7	2	2	2,554–3,104	74,072	74,496
Ofc Techn-Typing	0.7	1	1	2,390–2,905	29,544	31,020
Acctg Techn	1	2	2	2,348–2,855	57,132	59,982
Ofc Asst-Typing	1.4	1	1	1,908–2,515	26,523	27,849
Ofc Asst-Gen	1	1	1	1,846–2,465	29,000	29,580
Totals	27.7	30.0	30.0	$1,427,261	$1,529,096	$1,555,333
Temporary Help	1.1	–	–	39,459	1,608	1,608
Overtime	–	–	–	17,897	16,480	16,480
Totals, Administration Division	28.8	30.0	30.0	$1,484,617	$1,547,184	$1,573,421
Cash Management Division						
Cash Management Administration:						
C.E.A. IV	1	1	1	8,025–8,845	109,320	109,320
C.E.A. II	1	1	1	6,954–7,668	94,764	94,764
Treasury Prog Mgr II	1	1	1	5,211–6,287	75,444	75,444
Exec Secty I	0.8	1	1	2,688–3,268	37,326	38,856
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Totals	4.1	4.0	4.0	$315,075	$316,854	$318,384
Temporary Help	–	0.9	0.9	–	34,100	34,100
Totals, Cash Management Administration	4.1	4.9	4.9	$315,075	$350,954	$352,484
Vault Services Section:						
Treasury Prog Mgr I	1	1	1	4,520–5,453	64,401	65,436
Prog Techn III	1	1	1	2,626–3,193	38,001	38,316
Prog Techn II	1.2	3	3	2,348–2,855	68,520	68,520
Prog Techn	1.3	2	2	2,029–2,648	54,332	57,046
Ofc Asst-Gen	0.7	–	–	1,846–2,465	–	–
Totals	5.2	7.0	7.0	$191,507	$225,254	$229,318
Temporary Help	0.3	–	–	7,313	1,090	1,090
Totals, Vault Services Section	5.5	7.0	7.0	$198,820	$226,344	$230,408
Financial Services Section:						
Treasury Prog Mgr II	2	2	2	5,211–6,287	147,948	150,512
Treasury Prog Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Treasury Prog Ofcr	2	2	2	3,915–4,759	112,792	114,216
Asst Treasury Prog Ofcr	1	1	1	3,255–3,957	47,484	47,484
Prog Techn III	1	1	1	2,626–3,193	38,316	38,316
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Totals, Financial Services Section	8.0	8.0	8.0	$437,856	$446,236	$450,224
Item Processing Section:						
Treasury Prog Mgr II	1	1	1	5,211–6,287	75,444	75,444
Treasury Prog Mgr I	1	1	1	4,520–5,453	62,158	64,846

0950 STATE TREASURER—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Treasury Prog Ofcr	1.8	1	1	3,915–4,759	57,108	57,108
Asst Treasury Prog Ofcr	1	2	2	3,255–3,957	89,436	93,294
Info Sys Techn Spec I	1	1	1	3,110–3,780	44,788	45,360
Supvng Prog Techn III	1	1	1	2,989–3,635	35,868	37,656
Jr Staff Analyst-Gen	2	2	2	2,507–3,300	79,161	79,200
Prog Techn III	2	3	3	2,626–3,193	110,238	113,913
Supvng Prog Techn I	1	1	1	2,443–2,967	35,604	35,604
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Prog Techn II	6	6	6	2,348–2,855	191,448	194,204
Prog Techn	1.9	2	2	2,029–2,648	60,566	62,007
Key Data Opr	2	3	3	1,916–2,648	85,500	88,177
Totals	22.7	25.0	25.0	$908,622	$962,179	$981,673
Temporary Help	3.3	2.4	2.4	98,443	34,441	34,441
Overtime	–	–	–	22,990	17,302	17,302
Totals, Item Processing Section	26.0	27.4	27.4	$1,030,055	$1,013,922	$1,033,416
Bank Reconciliation Section:						
Treasury Prog Mgr II	1	1	1	5,211–6,287	75,444	75,444
Treasury Prog Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Treasury Prog Ofcr	3	3	3	3,915–4,759	170,790	171,324
Asst Treasury Prog Ofcr	1	1	1	3,255–3,957	45,476	47,210
Prog Techn III	1	1	1	2,626–3,193	38,316	38,316
Totals	7.0	7.0	7.0	$388,568	$395,462	$397,730
Overtime	–	–	–	–	4,120	4,120
Totals, Bank Reconciliation Section	7.0	7.0	7.0	$388,568	$399,582	$401,850
Totals, Cash Management Division	50.6	54.3	54.3	$2,370,374	$2,437,038	$2,468,382
Investments Division						
C.E.A. V	1	1	1	8,493–9,362	115,716	115,716
C.E.A. III	1	1	1	7,648–8,432	104,220	104,220
Treasury Prog Mgr III	0.4	1	1	6,334–6,984	83,808	83,808
C.E.A. I	1	1	1	5,493–6,975	83,172	83,172
Treasury Prog Mgr II	2.2	2	2	5,211–6,287	147,588	150,888
Assoc Treasury Prog Ofcr	3.1	2	2	3,915–4,759	119,688	122,310
Legal Analyst	0.6	1	1	3,418–4,155	49,860	49,860
Asst Treasury Prog Ofcr	2.5	3	3	3,255–3,957	133,754	138,072
Jr Staff Analyst-Gen	1.5	1	1	2,507–3,300	33,792	35,487
Ofc Techn-Typing	0.5	1	1	2,390–2,905	29,400	30,876
Prog Techn II	2	2	2	2,348–2,855	65,082	66,618
Ofc Asst-Typing	0.5	–	–	1,908–2,515	–	–
Totals	16.3	16.0	16.0	$949,005	$966,080	$981,027
Temporary Help	0.3	–	–	14,872	10,750	10,750
Overtime	–	–	–	1,050	5,000	5,000
Totals, Investments Division	16.6	16.0	16.0	$964,927	$981,830	$996,777
Public Finance Division						
Public Finance Executive:						
C.E.A. V	1	1	1	8,493–9,362	104,976	104,976
C.E.A. III	1.7	2	2	7,648–8,432	208,440	208,440
Adm Asst I	0.8	–	–	3,255–4,140	–	–
Exec Asst	0.3	1	1	2,926–3,556	37,018	38,873
Totals	3.8	4.0	4.0	$330,348	$350,434	$352,289
Temporary Help	0.1	–	–	12,749	–	–
Overtime	–	–	–	168	–	–
Totals, Public Finance Executive	3.9	4.0	4.0	$343,265	$350,434	$352,289
Energy Program Section:						
Treasury Prog Mgr II	0.3	1	1	5,211–6,287	75,435	75,444
Treasury Prog Mgr I	0.7	1	1	4,520–5,453	65,436	65,436
Assoc Treasury Prog Ofcr	0.2	1	1	3,915–4,759	47,764	50,156
Totals	1.2	3.0	3.0	$72,480	$188,635	$191,036
Overtime	–	–	–	12,942	10,000	10,000
Totals, Energy Bond Section	1.2	3.0	3.0	$85,422	$198,635	$201,036

0950 STATE TREASURER—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Tobacco Bond Section						
Treasury Prog Mgr II	–	2	2	5,211–6,287	125,064	125,064
Totals, Tobacco Bond Section	–	2.0	2.0	–	$125,064	$125,064
Overtime	–	–	–	–	12,500	12,500
Totals, Tobacco Bond Section	–	2.0	2.0	–	$137,564	$137,564
Debt Issuance Section						
Treasury Prog Mgr III	1	1	1	6,334–6,984	83,808	83,808
Treasury Prog Mgr II	0.1	1	1	5,211–6,287	68,998	72,419
Treasury Prog Mgr I	2.5	2	2	4,520–5,453	121,283	125,908
Assoc Treasury Prog Ofcr	0.9	3	3	3,915–4,759	145,056	152,322
Asst Treasury Prog Ofcr	2.6	3	3	3,255–3,957	127,711	131,739
Jr Staff Analyst-Gen	1.3	2	2	2,507–3,300	67,648	71,041
Ofc Techn-Typing	1.5	2	2	2,390–2,905	60,714	63,756
Ofc Asst-Typing	0.5	–	–	1,908–2,515	–	–
Totals	10.4	14.0	14.0	$481,668	$675,218	$700,993
Temporary Help	0.2	2	2	6,488	116,417	116,417
Overtime	–	–	–	11,769	–	–
Totals, Debt Issuance Section	10.6	16.0	16.0	$499,925	$791,635	$817,410
Interim Finance Section						
Treasury Prog Mgr III	1	1	1	6,334–6,984	83,172	83,808
Treasury Prog Mgr I	2.9	3	3	4,520–5,453	179,158	184,839
Assoc Treasury Prog Ofcr	2.3	5	5	3,915–4,759	245,008	257,278
Asst Treasury Prog Ofcr	3.7	3	3	3,255–3,957	120,440	126,468
Jr Staff Analyst-Gen	1.5	–	–	2,507–3,300	–	–
Ofc Techn-Typing	0.2	1	1	2,390–2,905	31,716	33,306
Totals	11.6	13.0	13.0	$578,251	$659,494	$685,699
Temporary Help	0.2	–	–	7,338	–	–
Overtime	–	–	–	236	–	–
Totals, Interim Finance Section	11.8	13.0	13.0	$585,825	$659,494	$685,699
Conduit Financing/Investor Relations Section						
Treasury Prog Mgr III	1	1	1	6,334–6,984	83,808	83,808
Treasury Prog Mgr II	2	2	2	5,211–6,287	150,888	150,888
Assoc Treasury Prog Ofcr	2.4	3	3	3,915–4,759	143,498	150,684
Asst Treasury Prog Ofcr	2.8	4	4	3,255–3,957	163,361	171,530
Jr Staff Analyst-Gen	3	3	3	2,507–3,300	98,384	103,315
Ofc Techn-Typing	0.1	1	1	2,390–2,905	34,860	34,860
Ofc Techn-Gen	0.9	–	–	2,348–2,855	–	–
Totals	12.2	14.0	14.0	$588,611	$674,799	$695,085
Temporary Help	0.5	–	–	15,052	–	–
Overtime	–	–	–	3,036	–	–
Totals, Conduit Financing/Investor Relations Section	12.7	14.0	14.0	$606,699	$674,799	$695,085
Totals, Public Finance Division	40.2	52.0	52.0	$2,121,136	$2,812,561	$2,889,083
Securities Management Division						
Securities Management, Executive:						
C.E.A. II	0.6	1	1	6,954–7,668	85,392	85,392
Exec Asst	0.8	1	1	2,926–3,556	41,151	42,672
Totals, Securities Management, Executive	1.4	2.0	2.0	$78,738	$126,543	$128,064
Bondholder Services Section						
Treasury Prog Mgr II	1	1	1	5,211–6,287	75,444	75,444
Treasury Prog Mgr I	2	2	2	4,520–5,453	130,872	130,872
Assoc Treasury Prog Ofcr	1	1	1	3,915–4,759	57,108	57,108
Asst Treasury Prog Ofcr	1.8	2	2	3,255–3,957	84,183	88,395
Jr Staff Analyst-Gen	1.6	2	2	2,507–3,300	73,676	75,385
Prog Techn III	2.7	2	2	2,626–3,193	72,604	74,604
Prog Techn II	0.7	1	1	2,348–2,855	33,960	34,260
Prog Techn	0.3	–	–	2,029–2,648	–	–
Totals	11.1	11.0	11.0	$516,793	$527,847	$536,068

0950 STATE TREASURER—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	2.5	1.1	1.1	74,483	38,488	38,488
Overtime	–	–	–	–	58,710	58,710
Totals, Bondholder Services Section	13.6	12.1	12.1	$591,276	$625,045	$633,266
Securities Clearance Section						
Treasury Prog Mgr II	1	1	1	5,211–6,287	75,444	75,444
Treasury Prog Mgr I	1.7	2	2	4,520–5,453	120,580	123,336
Assoc Treasury Prog Ofcr	2.7	–	–	3,915–4,759	–	–
Asst Treasury Prog Ofcr	3.3	4	4	3,255–3,957	174,671	181,034
Exec Asst	1	1	1	2,926–3,556	35,112	36,864
Jr Staff Analyst-Gen	3.8	5	5	2,507–3,300	166,908	175,682
Prog Techn III	1.8	2	2	2,626–3,193	75,957	76,632
Prog Techn II	2.3	2	2	2,348–2,855	68,520	68,520
Totals	17.6	17.0	17.0	$768,634	$717,192	$737,512
Temporary Help	2.6	0.5	0.5	94,538	17,429	17,429
Overtime	–	–	–	2,559	16,480	16,480
Totals, Securities Clearance Section	20.2	17.5	17.5	$865,731	$751,101	$771,421
Totals, Securities Management Division	35.2	31.6	31.6	$1,535,745	$1,502,689	$1,532,751
Information Services Division						
Information Services:						
C.E.A. I	1	1	1	5,493–6,975	86,220	86,220
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Totals, Information Services	2.0	2.0	2.0	$125,436	$125,436	$125,436
Information Systems:						
Sr Programmer Analyst-Supvr	2	2	2	4,958–6,026	144,624	144,624
Staff Programmer Analyst-Spec	8.5	13	13	4,507–5,480	804,448	818,976
Sys Software Spec I-Tech	1	1	1	4,506–5,479	65,748	65,748
Assoc Programmer Analyst-Spec	3.8	4	4	4,110–4,997	218,568	223,512
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Asst Info Sys Analyst	1	1	1	2,764–4,155	41,871	43,963
Totals	17.3	22.0	22.0	$1,087,698	$1,335,223	$1,356,787
Overtime	–	–	–	46,437	18,690	18,690
Totals, Information Systems	17.3	22.0	22.0	$1,134,135	$1,353,913	$1,375,477
Computer Operations:						
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,860	49,860
Info Sys Techn Spec I	1	2	2	3,110–3,780	82,680	84,552
Totals	2.0	3.0	3.0	$93,360	$132,540	$134,412
Temporary Help	–	0.4	0.4	–	15,041	15,041
Overtime	–	–	–	–	6,633	6,633
Totals, Computer Operations	2.0	3.4	3.4	$93,360	$154,214	$156,086
Technical Services:						
Sys Software Spec III-Supvry	1	1	1	5,437–6,608	79,296	79,296
Sys Software Spec II-Tech	1	1	1	4,949–6,015	72,180	72,180
Staff Info Sys Analyst-Spec	0.8	1	1	4,507–5,480	65,760	65,760
Sys Software Spec I-Tech	0.8	2	2	4,506–5,479	119,820	122,520
Assoc Info Sys Analyst-Spec	4	4	4	4,110–4,997	239,856	239,856
Totals	7.6	9.0	9.0	$490,368	$576,912	$579,612
Temporary Help	0.1	–	–	2,639	–	–
Overtime	–	–	–	6,459	11,180	11,180
Totals, Technical Services	7.7	9.0	9.0	$499,466	$588,092	$590,792
Totals, Information Services Division	29.0	36.4	36.4	$1,852,397	$2,221,655	$2,247,791
TOTALS, AUTHORIZED POSITIONS	222.6	244.3	244.3	$11,821,891	$13,127,494	$13,358,565
Regular/Ongoing Positions	*209.8*	*237.0*	*237.0*	*11,245,165*	*12,678,975*	*12,910,046*
Temporary Help	*12.8*	*7.3*	*7.3*	*420,979*	*269,364*	*269,364*
Overtime	–	–	–	*155,747*	*179,155*	*179,155*

0954 SCHOLARSHARE INVESTMENT BOARD

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Golden State Scholarshare Trust Program						
Executive Director	1	1	1	$7,818–8,456	$93,816	$93,816
Staff Svcs Mgr I	0.7	1	1	4,520–5,453	64,552	65,436
Staff Svcs Analyst-Gen [1]	0.8	–	–	2,507–3,957	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,725	34,860
Temporary Help	0.4	–	–	(17,831)	–	–
Totals, Golden State Scholarshare Trust Program	3.9	3.0	3.0	$218,335	$193,093	$194,112
Governor's Scholarship Programs						
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	58,848	61,788
Assoc Govtl Prog Analyst	0.9	1	1	3,915–4,759	46,980	49,332
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,618	44,748
Temporary Help	0.2	–	–	(11,272)	–	–
Overtime	–	–	–	(797)	–	–
Totals, Governor's Scholarship Programs	3.0	3.0	3.0	$153,525	$148,446	$155,868
TOTALS, AUTHORIZED POSITIONS	6.9	6.0	6.0	$371,860	$341,539	$349,980
Regular/Ongoing Positions	*6.3*	*6.0*	*6.0*	*341,960*	*341,539*	*349,980*
Temporary Help	*0.6*	–	–	*29,103*	–	–
Overtime	–	–	–	*797*	–	–

[1] Limited-term position through 6/30/02.

0956 CALIFORNIA DEBT AND INVESTMENT ADVISORY COMMISSION

Administration						
Executive Secretary	0.6	1	1	$8,201–8,870	$105,000	$105,000
C.E.A. I	1	1	1	5,493–6,975	79,032	79,032
Staff Svcs Mgr II-Supvry	0.8	1	1	4,963–5,987	71,322	71,844
Research Prog Spec II-Econ	2	2	2	4,724–5,741	137,564	137,784
Staff Svcs Mgr I	0.2	0.9	1	4,520–5,453	48,956	56,575
Research Prog Spec I-Econ	1	1	1	4,301–5,228	62,736	62,736
Assoc Govtl Prog Analyst	1	1.1	1	3,915–4,759	52,160	49,332
Assoc Prog Spec	1	1	1	3,915–4,759	55,862	57,108
Asst Prog Spec	2.8	3	3	2,714–3,957	128,927	133,005
Jr Staff Analyst-Gen	0.3	–	–	2,507–3,300	–	–
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	1	2	2	2,390–2,905	63,540	64,980
Temporary Help	–	1	1	–	38,374	38,374
Overtime	–	–	–	(25)	–	–
Totals, Administration	12.7	16.0	16.0	$700,302	$882,689	$894,986
TOTALS, AUTHORIZED POSITIONS	12.7	16.0	16.0	$700,302	$882,689	$894,986
Regular/Ongoing Positions	*12.7*	*15.0*	*15.0*	*700,277*	*844,315*	*856,612*
Temporary Help	–	*1.0*	*1.0*	–	*38,374*	*38,374*
Overtime	–	–	–	*25*	–	–

0959 CALIFORNIA DEBT LIMIT ALLOCATION COMMITTEE

Administration						
Executive Director	1	1	1	$8,201–8,870	$106,440	$106,440
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Assoc Govtl Prog Analyst	1.6	2	2	3,915–4,759	101,734	106,262
Staff Svcs Analyst-Gen	2	3	3	2,507–3,957	110,424	107,940
Exec Asst	0.7	1	1	2,926–3,556	42,672	42,672
Ofc Techn-Typing	1	1	1	2,390–2,905	33,922	34,860
Temporary Help	0.8	–	–	(23,289)	–	–
Overtime	–	–	–	(9,372)	–	–
Totals, Administration	8.1	9.0	9.0	$422,861	$467,036	$470,018
TOTALS, AUTHORIZED POSITIONS	8.1	9.0	9.0	$422,861	$467,036	$470,018

0959 CALIFORNIA DEBT LIMIT ALLOCATION COMMITTEE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Regular/Ongoing Positions	*7.3*	*9.0*	*9.0*	*390,200*	*467,036*	*470,018*
Temporary Help	*0.8*	–	–	*23,289*	–	–
Overtime	–	–	–	*9,372*	–	–
Continuously Vacant Positions Abolished by the State Controller						
Staff Svcs Analyst-Gen	–	–2	–2	$2,507–3,957	–	–

0965 CALIFORNIA INDUSTRIAL DEVELOPMENT FINANCING ADVISORY COMMISSION

Administration						
Executive Secretary	1	1	1	$8,201–8,870	$99,840	$99,840
C.E.A. II	1	1	1	6,954–7,668	92,004	92,004
Adm Asst I	1	1	1	3,255–4,140	42,726	44,858
Temporary Help	0.1	–	–	(1,824)	–	–
Totals, Administration	3.1	3.0	3.0	$229,367	$234,570	$236,702
TOTALS, AUTHORIZED POSITIONS	3.1	3.0	3.0	$229,367	$234,570	$236,702
Regular/Ongoing Positions	*3.0*	*3.0*	*3.0*	*227,543*	*234,570*	*236,702*
Temporary Help	*0.1*	–	–	*1,824*	–	–

0968 CALIFORNIA TAX CREDIT ALLOCATION COMMITTEE

Administration						
Executive Secretary	1	1	1	$8,201–8,870	$106,440	$106,440
Staff Svcs Mgr I	2	2	2	4,520–5,453	127,313	129,829
Assoc Govtl Prog Analyst	8.5	11	11	3,915–4,759	575,180	594,022
Staff Svcs Analyst-Gen	5	7	7	2,507–3,957	262,878	278,442
Exec Asst	1	1	1	2,926–3,556	37,018	38,873
Ofc Techn-Typing	2	2	2	2,390–2,905	66,004	68,136
Temporary Help	–	0.1	0.1	–	5,200	5,200
Overtime	–	–	–	(761)	–	–
Totals, Administration	19.5	24.1	24.1	$961,521	$1,180,033	$1,220,942
TOTALS, AUTHORIZED POSITIONS	19.5	24.1	24.1	$961,521	$1,180,033	$1,220,942
Regular/Ongoing Positions	*19.5*	*24.0*	*24.0*	*960,760*	*1,174,833*	*1,215,742*
Temporary Help	–	*0.1*	*0.1*	–	*5,200*	*5,200*
Overtime	–	–	–	*761*	–	–

0971 CALIFORNIA ALTERNATIVE ENERGY AND ADVANCED TRANSPORTATION FINANCING AUTHORITY

Administration						
Executive Secretary	1	1	1	$6,778–7,330	$81,336	$81,336
Staff Svcs Analyst-Gen	0.5	–	–	2,507–3,957	–	–
Totals, Administration	1.5	1.0	1.0	$97,991	$81,336	$81,336
TOTALS, AUTHORIZED POSITIONS	1.5	1.0	1.0	$97,991	$81,336	$81,336
Regular/Ongoing Positions	*1.5*	*1.0*	*1.0*	*97,991*	*81,336*	*81,336*

0974 CALIFORNIA POLLUTION CONTROL FINANCING AUTHORITY

Administration						
Executive Secretary	1	1	1	$8,201–8,870	$104,832	$104,832
Staff Counsel III-Spec	0.9	1	1	6,573–8,111	78,876	82,824
Treasury Prog Mgr I	2.8	3	3	4,520–5,453	180,140	185,764
Assoc Treasury Prog Ofcr	3.7	4	4	3,915–4,759	207,008	214,508
Asst Treasury Prog Ofcr	1.5	2	2	3,255–3,957	83,801	87,989
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Jr Staff Analyst-Gen	0.7	–	–	2,507–3,300	–	–
Ofc Techn-Typing	1.4	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636

0974 CALIFORNIA POLLUTION CONTROL FINANCING AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	0.5	0.8	0.8	(29,293)	12,773	12,773
Overtime	–	–	–	(625)	–	–
Totals, Administration	13.5	14.8	14.8	$759,130	$768,428	$790,858
TOTALS, AUTHORIZED POSITIONS	13.5	14.8	14.8	$759,130	$768,428	$790,858
Regular/Ongoing Positions	*13.0*	*14.0*	*14.0*	*729,212*	*755,655*	*778,085*
Temporary Help	*0.5*	*0.8*	*0.8*	*29,293*	*12,773*	*12,773*
Overtime	–	–	–	*625*	–	–

0977 CALIFORNIA HEALTH FACILITIES FINANCING AUTHORITY

Administration						
Executive Director	1	1	1	$7,768–8,001	$94,692	$94,692
C.E.A. II	1	1	1	6,954–7,668	94,764	94,764
Treasury Prog Mgr II	1	1	1	5,211–6,287	73,794	75,444
Treasury Prog Mgr I	1	1	1	4,520–5,453	63,788	65,436
Assoc Treasury Prog Ofcr	2.2	5	5	3,915–4,759	255,744	262,830
Assoc Govtl Prog Analyst	0.5	1	1	3,915–4,759	26,362	26,362
Asst Treasury Prog Ofcr	1.8	–	–	3,255–3,957	–	–
Ofc Techn-Typing	0.9	2	2	2,390–2,905	63,540	64,980
Ofc Asst-Typing	1	1	1	1,908–2,515	27,810	29,172
Temporary Help	0.1	0.5	0.5	(2,050)	13,220	13,220
Totals, Administration	10.5	13.5	13.5	$604,698	$713,714	$726,900
TOTALS, AUTHORIZED POSITIONS	10.5	13.5	13.5	$604,698	$713,714	$726,900
Regular/Ongoing Positions	*10.4*	*13.0*	*13.0*	*602,648*	*700,494*	*713,680*
Temporary Help	*0.1*	*0.5*	*0.5*	*2,050*	*13,220*	*13,220*

0983 CALIFORNIA URBAN WATERFRONT AREA RESTORATION FINANCING AUTHORITY

Administration						
Executive Director	–	1	1	$6,579–6,778	$78,948	$78,948
Totals, Administration	–	1.0	1.0	–	$78,948	$78,948
TOTALS, AUTHORIZED POSITIONS	–	1.0	1.0	–	$78,948	$78,948
Regular/Ongoing Positions	–	*1.0*	*1.0*	–	*78,948*	*78,948*

0985 CALIFORNIA SCHOOL FINANCE AUTHORITY

Administration						
Executive Director	–	1	1	$5,878–6,356	$70,536	$70,536
Adm Asst II	1	1	1	3,915–4,759	57,108	57,108
Totals, Administration	1.0	2.0	2.0	$57,108	$127,644	$127,644
TOTALS, AUTHORIZED POSITIONS	1.0	2.0	2.0	$57,108	$127,644	$127,644
Regular/Ongoing Positions	*1.0*	*2.0*	*2.0*	*57,108*	*127,644*	*127,644*

0989 CALIFORNIA EDUCATIONAL FACILITIES AUTHORITY

Administration						
Executive Director	1	1	1	$7,448–8,056	$96,672	$96,672
Treasury Prog Mgr I	1	1	1	4,520–5,453	57,900	60,792
Assoc Treasury Prog Ofcr	1	2	2	3,915–4,759	104,088	106,440
Exec Asst	0.6	1	1	2,926–3,556	42,672	42,672
Jr Staff Analyst-Gen	1	1	1	2,507–3,300	39,600	39,600
Temporary Help	–	–	–	(178)	–	–
Totals, Administration	4.6	6.0	6.0	$272,138	$340,932	$346,176
TOTALS, AUTHORIZED POSITIONS	4.6	6.0	6.0	$272,138	$340,932	$346,176
Regular/Ongoing Positions	*4.6*	*6.0*	*6.0*	*271,960*	*340,932*	*346,176*
Temporary Help	–	–	–	*178*	–	–

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1100 CALIFORNIA SCIENCE CENTER

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Executive Office						
C.E.A. IV	1	1	1	$8,025–8,845	$106,140	$106,140
Adm Asst I	1	1	1	3,255–4,140	47,484	47,484
Steno	0.7	1	1	1,992–2,602	31,224	31,224
Totals, Executive Office	2.7	3.0	3.0	$175,193	$184,848	$184,848
Administration						
Adminstrative Services:						
C.E.A. I	0.9	1	1	5,493–6,975	92,016	92,016
Assoc Govtl Prog Analyst	0.7	1	1	3,915–4,759	57,108	57,108
Steno	0.3	–	–	1,992–2,602	–	–
Totals	1.9	2.0	2.0	$136,241	$149,124	$149,124
Personnel Services:						
Staff Svcs Mgr II-Supvry	0.6	1	1	4,963–5,987	71,844	71,844
Assoc Pers Analyst	1	1	1	3,915–4,759	57,108	57,108
Pers Svcs Spec II	–	–	–	2,978–3,619	–	–
Pers Spec	2	2	2	2,315–3,619	86,856	86,856
Totals	3.6	4.0	4.0	$192,239	$215,808	$215,808
Accounting Services:						
Fiscal Ofcr I	0.8	1	1	4,520–5,453	64,710	65,436
Acctg Ofcr-Supvr	1	1	1	3,418–4,155	49,860	49,860
Acctg Ofcr-Spec	0.1	–	–	3,418–4,155	–	–
Staff Svcs Analyst-Gen	2	1	1	2,507–3,957	47,484	47,484
Accountant Trainee	0.1	1	1	2,883–3,338	34,596	36,324
Totals	4.0	4.0	4.0	$197,866	$196,650	$199,104
Business Services:						
Bus Svc Ofcr I-Supvr	0.3	1	1	3,422–4,113	41,064	43,116
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	45,658	47,347
Prop Controller I	1	1	1	2,583–3,139	37,668	37,668
Mailing Mach Opr I	1	1	1	2,029–2,668	31,456	32,016
Totals	2.3	4.0	4.0	$84,555	$155,846	$160,147
Totals, Administration	11.8	14.0	14.0	$610,901	$717,428	$724,183
Education						
Educational Exhibit Development:						
Program Development:						
Administrator-Industrial Educ	1	–	–	5,969–6,581	–	–
Administrator-Science	2	–	–	5,969–6,581	–	–
Ofc Techn-Typing	0.6	–	–	2,390–2,905	–	–
Totals	3.6	–	–	$255,990	–	–
Educational Exhibit Development:						
C.E.A. I	–	1	1	5,493–6,975	88,500	88,500
Proj Director III	–	2	2	5,583–6,786	133,992	140,688
Administrator-Science Prog	–	4	4	5,969–6,581	301,195	308,352
Administrator-Industrial Educ	–	1	1	5,969–6,581	78,972	78,972
Exhibit Designer/Coord	–	1	1	4,120–4,968	56,093	58,621
Graphic Designer II	–	1	1	3,297–4,008	47,939	48,096
Ofc Techn-Typing	–	2	2	2,390–2,905	59,616	62,598
Totals	–	12.0	12.0	–	$766,307	$785,827
Center for Science Learning:						
Dep Director-Educ	1	1	1	7,024–7,744	90,714	92,928
Administrator	1	2	2	5,149–6,257	128,352	134,760
Ofc Techn-Typing	2	2	2	2,390–2,905	66,684	68,268
Museum Asst I	1.2	–	–	1,259–1,532	–	–
Totals	5.2	5.0	5.0	$235,347	$285,750	$295,956
Education Support and Operations:						
Dep Director-Ops	–	1	1	7,105–7,684	92,208	92,208
Staff Svcs Mgr II	–	1	1	4,963–5,987	59,556	62,532
Exec Secty I	–	1	1	2,688–3,268	32,256	33,864
Ofc Techn-Typing	–	1	1	2,390–2,905	28,680	30,120
Totals	–	4.0	4.0	–	$212,700	$218,724
Exhibit Services:						
Dep Director-Educ	0.5	–	–	7,024–7,744	–	–
C.E.A. I	0.5	–	–	5,493–6,975	–	–

1100 CALIFORNIA SCIENCE CENTER—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Mgr-Exhibit	1	1	1	5,231–5,769	69,228	69,228
Exhibit Designer/Coord	1	–	–	4,120–4,968	–	–
Exhibit Supvr	1	1	1	3,739–4,509	54,108	54,108
Exhibit Electronics Supvr	1	1	1	3,329–4,010	48,120	48,120
Graphic Designer II	1	–	–	3,297–4,008	–	–
Exhibit Spec	1	1	1	3,273–3,933	47,196	47,196
Exhibit Electronics Techn	6	6	6	3,043–3,654	262,452	263,088
Exhibit Designer-Installer	3	4	4	2,993–3,590	165,156	166,956
Exhibit Worker	5	5	5	2,844–3,117	185,972	187,020
Ofc Techn-Typing	1.8	1	1	2,390–2,905	30,720	32,256
Totals	22.8	20.0	20.0	$1,021,441	$862,952	$867,972
Plant Operations:						
Dep Director-Ops	1	–	–	7,105–7,684	–	–
Staff Svcs Mgr II-Supvry	0.4	–	–	4,963–5,987	–	–
Chief-Plant Ops III	1	1	1	4,704–5,678	68,136	68,136
Chief-Plant Ops I	0.9	1	1	4,284–5,169	51,408	53,976
Chief Engr II	0.7	1	1	4,207–5,077	57,052	59,908
Stationary Engr	4.7	5	5	4,382–4,819	262,920	262,920
Electrician II	1	1	1	3,570–4,305	47,004	47,004
Maint Mechanic	2	2	2	3,413–4,112	89,856	89,856
Museum Electrician	1	1	1	3,739–4,105	49,260	49,260
Electrician I	3	3	3	3,407–4,105	131,526	134,604
Carpenter II	1	1	1	3,407–4,105	44,868	44,868
Plumber I	2	2	2	3,407–4,105	88,116	89,736
Painter I	3	3	3	3,257–3,917	127,770	128,520
Bldg Maint Worker	3	3	3	2,835–3,407	111,357	112,032
Exec Secty I	0.3	–	–	2,688–3,268	–	–
Audio-Visual Techn	0.7	1	1	2,495–3,032	29,940	31,440
Groundskeeper	3	–	–	2,391–2,970	–	–
Ofc Techn-Typing	1.7	1	1	2,390–2,905	30,936	32,484
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Totals	31.4	27.0	27.0	$1,424,611	$1,219,729	$1,234,324
Buildings and Grounds Maintenance:						
Area Ops Supvr	1	1	1	3,112–3,408	40,896	40,896
Groundskeeper	–	4	4	2,391–2,970	127,152	128,628
Janitor Supvr I	5	5	5	2,004–2,435	149,106	149,220
Janitor	32.6	36	36	1,867–2,269	954,819	973,422
Totals	38.6	46.0	46.0	$1,043,583	$1,271,973	$1,292,166
Events Services:						
Events Svcs Supvr	1	1	1	3,739–4,509	54,108	54,108
Totals	1.0	1.0	1.0	$54,108	$54,108	$54,108
Totals, Education	102.6	115.0	115.0	$4,035,080	$4,673,519	$4,749,077
Temporary Help	3	3	3	126,625	127,000	127,000
Overtime	–	–	–	71,983	72,000	72,000
TOTALS, AUTHORIZED POSITIONS (California Science Center)	120.1	135.0	135.0	$5,019,782	$5,774,795	$5,857,108
Regular/Ongoing Positions	*117.1*	*132.0*	*132.0*	*4,821,174*	*5,575,795*	*5,658,108*
Temporary Help	*3.0*	*3.0*	*3.0*	*126,625*	*127,000*	*127,000*
Overtime	–	–	–	*71,983*	*72,000*	*72,000*
Exposition Park Management						
Park Administration:						
Exposition Park Mgr	0.3	1	1	8,201–8,870	98,412	98,412
Interim Director Mgr	1	1	1	7,448–8,056	92,208	92,208
Assoc Govtl Prog Analyst	0.7	1	1	3,915–4,759	54,318	56,574
Adm Asst I	–	1	1	3,255–4,140	39,060	41,016
Ofc Techn-Typing	1	1	1	2,390–2,905	34,308	34,860
Totals	3.0	5.0	5.0	$192,068	$318,306	$323,070
Department of Public Safety:						
Chief-Museum Security & Safety	1	1	1	4,734–5,754	69,048	69,048
Asst Chief-Museum Security & Safety	1	1	1	3,918–4,727	55,524	55,524
Supvng Museum Security Ofcr	6	6	6	2,864–3,437	244,772	246,488
Museum Security Ofcr	17.1	19	19	2,637–3,139	697,793	711,985
Dispatcher-Clk	4	4	4	2,466–2,997	145,654	145,936
Totals	29.1	31.0	31.0	$1,135,804	$1,212,791	$1,228,981

1100 CALIFORNIA SCIENCE CENTER—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	1	1	1	46,051	34,927	34,927
Overtime	–	–	–	190,981	191,000	191,000
TOTALS, AUTHORIZED POSITIONS (Exposition Park Management)	33.1	37.0	37.0	$1,564,904	$1,757,024	$1,777,978
Regular/Ongoing Positions	*32.1*	*36.0*	*36.0*	*1,327,872*	*1,531,097*	*1,552,051*
Temporary Help	*1.0*	*1.0*	*1.0*	*46,051*	*34,927*	*34,927*
Overtime	–	–	–	*190,981*	*191,000*	*191,000*
African-American Museum						
Administration:						
Exec Director	1.4	1	1	7,105–7,684	92,208	92,208
Prog Mgr	1.2	–	–	4,727–5,703	–	–
Info Ofcr II	–	1	1	4,727–5,703	56,724	59,556
Assoc Govtl Prog Analyst	0.4	1	1	3,915–4,759	57,108	57,108
Museum Exec Asst	0.6	1	1	3,915–4,759	49,332	51,804
Acctg Ofcr-Spec	1	1	1	3,418–4,155	48,462	49,853
Ofc Techn-Typing	2	2	2	2,390–2,905	69,148	69,720
Acctg Techn	0.9	1	1	2,348–2,855	28,176	29,580
Totals, Administration	7.5	8.0	8.0	$433,328	$401,158	$409,829
Programs						
C.E.A. I	–	1	1	5,493–6,975	65,916	69,216
Prog Mgr	1.7	3	3	4,727–5,703	181,884	187,548
Fiscal Ofcr I	1	1	1	4,520–5,453	64,552	65,436
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	46,980	49,332
Museum Exec Asst	0.4	1	1	3,915–4,759	46,980	49,332
Registrar-Collections	1	1	1	3,737–4,543	54,510	54,516
Librarian	1	1	1	3,733–4,535	53,564	54,420
Exhibit Supvr	1	1	1	3,739–4,509	54,108	54,108
Carpenter I	1	1	1	3,257–3,917	42,840	42,840
State Park Interpreter	–	1	1	3,110–3,780	37,320	39,192
Museum Curator I	1.3	3	3	3,112–3,739	118,740	123,300
Exhibit Techn	1	1	1	2,871–3,429	41,148	41,148
Photographer	1	1	1	2,714–3,300	38,508	39,600
Guide I-Historical Monument	0.9	4	4	2,606–3,168	130,632	136,512
Museum Techn	0.1	–	–	2,207–3,032	–	–
Totals, Programs	11.4	21.0	21.0	$558,227	$977,682	$1,006,500
Temporary Help	4	2	2	114,873	32,000	32,000
Overtime	–	–	–	3,674	–	–
TOTALS, AUTHORIZED POSITIONS (African-American Museum)	22.9	31.0	31.0	$1,110,102	$1,410,840	$1,448,329
Regular/Ongoing Positions	*18.9*	*29.0*	*29.0*	*991,555*	*1,378,840*	*1,416,329*
Temporary Help	*4.0*	*2.0*	*2.0*	*114,873*	*32,000*	*32,000*
Overtime	–	–	–	*3,674*	–	–
TOTALS, AUTHORIZED POSITIONS	176.1	203.0	203.0	$7,694,788	$8,942,659	$9,083,415
Regular/Ongoing Positions	*168.1*	*197.0*	*197.0*	*7,140,601*	*8,485,732*	*8,626,488*
Temporary Help	*8.0*	*6.0*	*6.0*	*287,549*	*193,927*	*193,927*
Overtime	–	–	–	*266,638*	*263,000*	*263,000*

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

California Board of Accountancy						
Executive Officer	1	1	1	$7,105–7,684	$92,208	$92,208
Chief-Accountancy Enforcement	1	1	1	6,032–6,651	79,812	79,812
Supvng Investigative Certified Pub Accountant	1	1	1	4,963–5,987	71,844	71,844
Asst Exec Ofcr II-P/V Regulation	1	1	1	5,355–5,903	70,836	70,836
Investigative Certified Pub Accountant	5	6	6	4,517–5,489	364,102	372,429
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	3	3	3	4,520–5,453	196,308	196,308
Assoc Info Sys Analyst-Spec	1.4	2	2	4,110–4,997	111,074	114,132
Assoc Govtl Prog Analyst	8.7	9	9	3,915–4,759	494,595	503,864
Asst Info Sys Analyst	0.1	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	8.1	8	8	2,507–3,957	310,266	321,439
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Info Sys Techn	1	1	1	2,207–3,168	32,572	34,202
Pers Techn	2	2	2	2,220–3,049	70,156	71,837

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Typing	15.6	17	17	2,390–2,905	548,086	564,501
Ofc Asst-Typing	6.3	10	10	1,908–2,515	260,538	273,560
Board Member (15)	–	–	–	100/day	20,000	20,000
Committee Member	–	–	–	100/day	91,000	91,000
Exam Proctor	20.6	15.2	15.2	(441,903)	272,690	272,690
Temporary Help	3.2	5.1	5.1	(60,482)	4,033	4,033
Overtime	–	–	–	(94,246)	–	–
Totals, California Board of Accountancy	81.0	84.3	84.3	$3,177,426	$3,195,480	$3,260,055
California Board of Architectural Examiners						
Architectural Examiners:						
Exec Ofcr	1	1	1	6,462–6,988	83,856	83,856
Asst Exec Ofcr II-P/V Regulation	1	1	1	5,355–5,903	70,836	70,836
Assoc Govtl Prog Analyst	3.1	3	3	3,915–4,759	171,324	171,324
Staff Svcs Analyst-Gen	3.3	4	4	2,507–3,957	177,716	181,852
Pers Techn	1	2	2	2,220–3,049	63,228	64,560
Ofc Techn-Typing	6.5	7	7	2,390–2,905	231,972	236,592
Ofc Asst-Typing	2.7	4.5	4.5	1,908–2,515	111,323	116,876
Board Member (10)	–	–	–	100/day	27,246	27,246
Exam Proctor	0.3	1.6	1.6	(6,350)	23,146	23,146
Temporary Help	–	–	–	–	3,829	3,829
Overtime	–	–	–	(6,118)	3,000	3,000
Totals, Architectural Examiners	18.9	24.1	24.1	$827,758	$967,476	$983,117
Landscape Architects-Technical Committee:						
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	61,964	64,612
Staff Svcs Analyst-Gen	1.6	2	2	2,507–3,957	78,772	82,716
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Committee Member (5)	–	–	–	100/day	9,800	9,800
Exam Proctor	0.4	0.5	0.5	(9,054)	5,222	5,222
Totals, Landscape Architects-Technical Committee	3.8	4.5	4.5	$154,646	$190,618	$197,210
Totals, California Board of Architectural Examiners	22.7	28.6	28.6	$982,404	$1,158,094	$1,180,327
State Athletic Commission						
State Athletic Commission-Support:						
Exec Ofcr	1	1	1	6,160–6,661	77,616	77,616
Chief Athletic Insp	1	1	1	4,160–5,021	60,252	60,252
Assoc Govtl Prog Analyst	0.9	–	–	3,915–4,759	–	–
Asst Chief Athletic Insp	1	–	–	3,777–4,550	–	–
Staff Svcs Analyst-Gen	0.5	0.5	0.5	2,507–3,957	21,309	22,374
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Typing	3	2.8	2.8	2,390–2,905	94,588	97,501
Commttee Member (7)	–	–	–	100/day	2,887	2,887
Athletic Insp	1.2	2.1	2.1	(60,205)	45,517	45,517
Overtime	–	–	–	–	1,000	1,000
Totals, State Athletic Commission-Support	8.6	8.4	8.4	$427,459	$333,253	$338,731
State Athletic Commission-Neuro:						
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,618	44,748
Overtime-Neuro	–	–	–	(381)	–	–
Totals, State Athletic Commission-Neuro	1.0	1.0	1.0	$42,151	$42,618	$44,748
State Athletic Commission-Pension:						
Staff Svcs Analyst-Gen	0.5	0.6	0.6	2,507–3,957	28,258	28,489
Overtime-Pension	–	–	–	(559)	–	–
Totals, State Athletic Commission-Pension	0.5	0.6	0.6	$22,990	$28,258	$28,489
Totals, State Athletic Commission	10.1	10.0	10.0	$492,600	$404,129	$411,968
Board of Behavioral Sciences						
Exec Ofcr	1	1	1	6,462–6,988	83,856	83,856
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	63,762	65,242
Assoc Info Sys Analyst-Spec	0.8	1	1	4,110–4,997	59,964	59,964
Asst Exec Ofcr I-P/V Regulation	0.2	–	–	4,024–4,858	–	–
Assoc Govtl Prog Analyst	5.2	5.5	5.5	3,915–4,759	294,052	300,660
Staff Svcs Analyst-Gen	4.8	6	6	2,507–3,957	247,338	256,570

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Pers Techn	2.9	3	3	2,220–3,049	109,764	109,764
Ofc Techn-Typing	8.1	9	9	2,390–2,905	291,511	298,848
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Typing	2.1	2.5	2.5	1,908–2,515	72,331	72,928
Ofc Asst-Gen	1.1	1	1	1,846–2,465	26,758	27,357
Board Member (11)	–	–	–	100/day	42,900	42,900
Exam Proctor	1.6	2.5	2.5	(34,143)	52,444	52,444
Temporary Help	1.2	1.4	1.4	(20,021)	23,630	23,630
Overtime	–	–	–	(10,638)	15,893	15,893
Totals, Board of Behavioral Sciences	30.8	35.9	35.9	$1,240,723	$1,448,547	$1,475,900
Contractors' State License Board						
Administration:						
Registrar-Contractors	1	1	1	8,201–8,870	106,440	106,440
C.E.A. III	1	1	1	7,648–8,432	106,248	106,248
C.E.A. II	0.7	1	1	6,954–7,668	83,448	83,448
Staff Counsel	0.9	1	1	3,651–7,034	84,408	84,408
C.E.A. I	0.3	1	1	5,493–6,975	65,916	65,916
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Enforcement Rep II	5.3	6	6	4,858–5,859	397,824	403,656
Pers Selection Consultant II	1	1	1	4,727–5,703	68,259	68,436
Info Ofcr II	1	1	1	4,727–5,703	63,750	66,690
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Enforcement Supvr I	10.8	11	11	4,325–5,222	672,006	680,799
Assoc Programmer Analyst-Spec	0.8	1	1	4,110–4,997	59,964	59,964
Assoc Info Sys Analyst-Supvr	1	1	1	4,110–4,997	59,964	59,964
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Enforcement Rep II	27.1	29	29	4,024–4,858	1,672,435	1,677,259
Info Ofcr I-Spec	1.3	1.9	1.9	3,915–4,759	108,505	108,505
Assoc Govtl Prog Analyst	5.1	4	4	3,915–4,759	220,861	225,912
Test Validation & Develmt Spec II	3.9	4.5	4.5	3,915–4,759	247,642	250,034
Enforcement Rep I	87.2	109	109	3,335–4,415	5,299,551	5,392,501
Test Validation & Develmt Spec I	0.6	–	–	3,255–3,957	–	–
Staff Svcs Analyst-Gen	7.4	10	10	2,507–3,957	401,581	414,217
Consumer Svcs Rep	30.5	32	32	3,040–3,694	1,355,040	1,386,936
Exec Secty II	1	1	1	2,926–3,556	42,063	42,672
Supvng Prog Techn II	2	2	2	2,628–3,195	74,715	76,680
Ofc Svcs Supvr II-Gen	2	2	2	2,628–3,195	76,445	76,680
Ofc Techn-Typing	36.9	41	41	2,390–2,905	1,380,891	1,399,916
Ofc Svcs Supvr I-Typing	–	4	4	2,348–2,858	112,704	118,340
Prog Techn II	20.7	23	23	2,348–2,855	767,612	773,562
Prog Techn	1.5	2	2	2,029–2,648	53,583	56,257
Ofc Asst-Typing	4.1	2.5	2.5	1,908–2,515	73,985	74,664
Ofc Asst-Gen	1.1	2	2	1,846–2,465	58,824	58,824
Limited Exam/Appt Prog Candidate	–	1	1	1,230	28,176	28,176
Board Member (15)	–	–	–	100/day	30,900	30,900
Exam Proctor	4.5	2.6	2.6	(97,184)	15,658	15,658
Temporary Help	5.6	–	–	(125,383)	31,200	31,200
Overtime	–	–	–	(202,319)	6,745	6,745
Totals, Administration	270.3	303.5	303.5	$12,813,166	$14,090,347	$14,294,611
Licensing:						
C.E.A. I	0.8	1	1	5,493–6,975	83,700	83,700
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Consumer Affs Mgr	1	1	1	4,509–5,441	65,292	65,292
Enforcement Supvr I	1	1	1	4,325–5,222	61,320	62,664
Enforcement Rep II	2.8	3	3	4,024–4,858	174,888	174,888
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Enforcement Rep I	2.9	4	4	3,335–4,415	190,212	197,072
Staff Svcs Analyst-Gen	4.9	5	5	2,507–3,957	232,121	235,913
Supvng Prog Techn III	3	3	3	2,989–3,635	130,860	130,860
Supvng Prog Techn II	8.7	10	10	2,628–3,195	361,889	367,610
Prog Techn III	0.5	1	1	2,626–3,193	31,512	33,084
Pers Techn	3.8	4	4	2,220–3,049	146,352	146,352
Prog Techn II	65.9	75	75	2,348–2,855	2,516,035	2,538,922
Prog Techn	3	3	3	2,029–2,648	95,328	95,328
Ofc Asst-Typing	1	2	2	1,908–2,515	47,787	50,172

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	2.7	–	–	(60,792)	–	–
Overtime	–	–	–	(90,877)	9,812	9,812
Totals, Licensing	104.0	115.0	115.0	$3,955,851	$4,269,652	$4,314,213
Regulation:						
DP Mgr III	1	1	1	6,032–6,651	78,942	79,812
Sr Info Sys Analyst-Spec [1]	0.7	1	–	4,958–6,026	69,048	–
Sr Programmer Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Staff Svcs Mgr II-Supvry	0.9	1	1	4,963–5,987	71,844	71,844
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	54,084	56,784
Staff Info Sys Analyst-Spec	2.8	3	3	4,507–5,480	197,280	197,280
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Programmer Analyst-Spec	4	5	5	4,110–4,997	288,224	291,648
Research Analyst II-Gen	0.1	–	–	4,110–4,997	–	–
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	118,619	119,928
Assoc Govtl Prog Analyst	1.6	1.6	1.6	3,915–4,759	91,373	91,373
Assoc Pers Analyst	1.8	2	2	3,915–4,759	111,462	113,796
Info Sys Techn-Supvr II	1	1	1	3,927–4,735	56,820	56,820
Asst Info Sys Analyst	3.3	4	4	2,764–4,155	183,465	185,436
Bus Svc Ofcr I-Spec	2	2	2	3,255–3,957	94,968	94,968
Staff Svcs Analyst-Gen	3.1	5	5	2,507–3,957	196,095	203,807
Consumer Svcs Rep	0.1	1	1	3,040–3,694	44,328	44,328
Ofc Svcs Supvr III-Gen	1	1	1	2,989–3,635	42,388	43,620
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Ofc Svcs Supvr II-Gen	0.8	1	1	2,628–3,195	36,504	38,328
Pers Techn	0.8	1	1	2,220–3,049	36,588	36,588
Warehouse Worker	1	1	1	2,560–3,044	33,408	33,408
Ofc Techn-Typing	4.1	4	4	2,390–2,905	133,123	134,700
Ofc Svcs Supvr I-Typing	–	1	1	2,348–2,858	28,176	29,585
Ofc Techn-Gen	2.2	3	3	2,348–2,855	96,117	99,204
Ofc Asst-Typing	2.3	2.5	2.5	1,908–2,515	65,322	68,540
Ofc Asst-Gen	4.8	5	5	1,846–2,465	131,630	136,290
Limited Exam/Appt Prog Candidate	0.2	–	–	6,396	–	–
Phys Fitness Incentive	–	–	–	(1,365)	–	–
Temporary Help	3.5	–	–	(75,949)	–	–
Overtime	–	–	–	(21,286)	30,705	30,705
Overtime-CMEA	–	–	–	–	15,000	15,000
Totals, Regulation	51.1	55.1	54.1	$2,316,188	$2,585,149	$2,553,428
Totals, Contractors' State License Board	425.4	473.6	472.6	$19,085,205	$20,945,148	$21,162,252
Dental Board of California						
Dental Examiners:						
Dental Consultant	2	2	2	7,644–9,291	222,984	222,984
Exec Ofcr	0.5	1	1	7,105–7,684	85,260	85,260
Supvng Investigator II	0.6	1	1	5,134–6,198	80,782	80,782
Asst Exec Ofcr II-P/V Regulation	1	1	1	5,355–5,903	70,836	70,836
Supvng Investigator I	0.7	1	1	4,550–5,490	64,429	67,080
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Sr Investigator	7.7	8	8	4,143–4,999	471,959	476,927
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	57,584	59,964
Assoc Govtl Prog Analyst	4	3.8	3.8	3,915–4,759	215,750	217,010
Investigator	3.4	4	4	3,078–4,546	165,000	173,136
Staff Svcs Analyst-Gen	6	6	6	2,507–3,957	247,344	247,344
Insp II	2.8	3	3	2,909–3,499	120,632	122,464
Exec Secty I	0.9	1	1	2,688–3,268	39,216	39,216
Ofc Svcs Supvr II-Gen	0.8	1	1	2,628–3,195	38,340	38,340
Pers Techn	1.9	2	2	2,220–3,049	73,176	73,176
Insp I	0.9	1	1	2,560–3,047	36,564	36,564
Ofc Techn-Typing	4	4	4	2,390–2,905	135,894	137,460
Ofc Techn-Gen	0.9	1	1	2,348–2,855	34,260	34,260
Consumer Assistance Techn	1	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Gen	3.5	4.5	4.5	1,846–2,465	119,163	123,349
Board Member (14)	–	–	–	100/day	42,200	42,200
Committee Member	–	–	–	100/day	69,000	69,000
Consultant	–	–	–	–	4,810	4,810
Expert Examiner	–	3.1	3.1	–	58,854	58,854
Exam Proctor	4.7	2.5	2.5	(100,566)	63,857	63,857
Temporary Help	2.2	0.5	0.5	(114,918)	11,922	11,922

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help-PFIP	–	–	–	(4,485)	–	–
Overtime	–	–	–	(67,790)	25,208	25,208
Totals, Dental Examiners	51.5	54.4	54.4	$2,544,766	$2,654,720	$2,681,699
Committee on Dental Auxiliaries:						
Exec Ofcr	1	1	1	5,604–6,061	72,732	72,732
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Pers Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	3.1	2.8	2.8	2,390–2,905	95,865	95,865
Ofc Asst-Typing	–	0.7	0.7	1,908–2,515	14,670	15,090
Ofc Asst-Gen	1	1	1	1,846–2,465	28,315	29,580
Board Member (9)	–	–	–	100/day	24,400	24,400
Committee Member	–	–	–	100/day	30,000	30,000
Consultant	–	–	–	–	5,908	5,908
Exam Proctor	1	0.5	0.5	(21,372)	37,517	37,517
Temporary Help	0.6	–	–	(10,221)	223	223
Overtime	–	–	–	(20,177)	–	–
Totals, Committee on Dental Auxiliaries	9.7	9.0	9.0	$407,867	$450,810	$452,495
Totals, Dental Board of California	61.2	63.4	63.4	$2,952,633	$3,105,530	$3,134,194
Board for Geologists and Geophysicists						
Sr Engrng Geologist	0.7	1	1	5,087–6,181	63,330	66,495
Exec Ofcr	1	1	1	5,604–6,061	72,732	72,732
Assoc Engrng Geologist	0.3	–	–	4,418–5,370	–	–
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	33,384	35,058
Pers Techn	1	1	1	2,220–3,049	36,588	36,588
Board Member (7)	–	–	–	100/day	10,300	10,300
Exam Proctor	0.2	0.9	0.9	(4,631)	8,282	8,282
Temporary Help	0.4	2.3	2.3	(11,876)	18,933	18,933
Overtime	–	–	–	(1,546)	–	–
Totals, Board for Geologists and Geophysicists	5.6	8.2	8.2	$278,262	$300,657	$305,496
State Board of Guide Dogs for the Blind						
Exec Ofcr	1	1	1	3,937–4,611	55,332	55,332
Ofc Asst-Gen	–	0.5	0.5	1,846–2,465	12,174	12,174
Board Member (7)	–	–	–	100/day	9,450	9,450
Temporary Help	–	–	–	(266)	–	–
Totals, State Board of Guide Dogs for the Blind	1.0	1.5	1.5	$59,595	$76,956	$76,956
Medical Board of California						
Executive:						
Med Director	1	1	1	9,715–10,842	130,104	130,104
Exec Director	1	1	1	8,201–8,870	106,440	106,440
Staff Counsel III-Spec	1	1	1	6,573–8,111	93,772	97,332
C.E.A. I	2	2	2	5,493–6,975	166,680	166,680
Info Ofcr II	1	1	1	4,727–5,703	68,436	68,436
Exec Asst	1	1	1	2,926–3,556	45,926	45,926
Exec Secty I	0.9	1	1	2,688–3,268	32,256	33,864
Ofc Techn-Typing	1	2	2	2,390–2,905	57,360	60,240
Ofc Asst-Gen	0.5	–	–	1,846–2,465	–	–
Board Member (19)	–	–	–	100/day	75,000	75,000
Phys Fitness Pay	–	–	–	(130)	–	–
Temporary Help	0.4	–	–	(30,253)	16,084	16,084
Overtime	–	–	–	(3,692)	500	500
Totals, Executive	9.8	10.0	10.0	$749,443	$792,558	$800,606
Administrative Services:						
Research Prog Spec II	1	1	1	4,724–5,741	68,892	68,892
Assoc Programmer Analyst-Spec	0.5	1	1	4,110–4,997	55,519	58,298
Assoc Pers Analyst	1	1	1	3,915–4,759	46,980	49,329
Assoc Budget Analyst	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	4.3	3	3	3,915–4,759	159,108	164,212
Staff Svcs Analyst-Gen	1.1	2	2	2,507–3,957	72,732	76,368
Totals, Administrative Services	8.9	9.0	9.0	$474,329	$460,339	$474,207

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
BSO/Cashiering:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	58,774	61,714
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	2.5	2	2	2,507–3,957	78,447	79,200
Bus Svc Asst-Spec	3.3	4	4	2,220–3,300	145,143	146,772
Supvng Acct Clk I	1	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	0.6	1	1	2,390–2,905	34,860	34,860
Sr Acct Clk	4.8	5	5	2,348–2,855	170,778	171,297
Acct Clk II	0.3	–	–	2,104–2,559	–	–
Ofc Asst-Gen	0.8	1	1	1,846–2,465	25,881	27,180
Exam Proctor	–	–	–	(496)	–	–
Temporary Help	1.2	–	–	(78,240)	16,084	16,084
Overtime	–	–	–	(9,030)	8,000	8,000
Totals, BSO/Cashiering	16.5	16.0	16.0	$677,188	$633,415	$640,555
Information Systems:						
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Supvr	0.4	1	1	4,507–5,480	54,084	56,784
Staff Info Sys Analyst-Spec	3.4	4	4	4,507–5,480	256,581	260,280
Assoc Info Sys Analyst-Spec	2.2	2	2	4,110–4,997	109,182	114,651
Assoc Programmer Analyst-Spec	2.7	3	3	4,110–4,997	179,178	179,892
Asst Info Sys Analyst	3	3	3	2,764–4,155	129,843	136,329
Programmer I	1	1	1	2,903–3,465	38,407	38,412
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.4	0.5	0.5	(25,548)	16,084	16,084
Overtime	–	–	–	(14,306)	2,000	2,000
Totals, Information Systems	14.9	16.5	16.5	$805,462	$892,531	$911,604
Licensing:						
C.E.A. I	0.5	1	1	5,493–6,975	75,588	75,588
Staff Svcs Mgr I	1.8	2	2	4,520–5,453	127,900	130,460
Assoc Govtl Prog Analyst	2.2	3	3	3,915–4,759	164,076	166,569
Staff Svcs Analyst-Gen	9.9	12	12	2,507–3,957	504,275	512,478
Ofc Svcs Supvr II-Gen	0.6	1	1	2,628–3,195	31,536	33,108
Pers Techn	8	8	8	2,220–3,049	282,394	287,288
Secty	0.8	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	6.3	9	9	2,390–2,905	284,507	293,028
Ofc Techn-Gen	0.6	1	1	2,348–2,855	34,260	34,260
Prog Techn	0.9	–	–	2,029–2,648	–	–
Ofc Asst-Typing	4.7	4	4	1,908–2,515	110,378	114,275
Ofc Asst-Gen	0.5	1	1	1,846–2,465	26,956	28,304
Temporary Help	1.5	0.6	0.6	(106,851)	17,239	17,239
Overtime	–	–	–	(74,700)	14,000	14,000
Totals, Licensing	38.3	43.6	43.6	$1,592,293	$1,707,981	$1,741,469
Enforcement-Headquarters:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Dep Chief	2	2	2	6,062–6,684	168,046	168,046
Supvng Investigator I	2	2	2	4,550–5,490	138,771	138,771
Staff Svcs Mgr I	2	2	2	4,520–5,453	126,847	129,549
Sr Investigator	–	1	1	4,143–4,999	52,808	55,392
Assoc Govtl Prog Analyst	6.9	7	7	3,915–4,759	391,828	396,530
Staff Svcs Analyst-Gen	18.4	19	19	2,507–3,957	862,962	872,345
Pers Techn	6.9	8	8	2,220–3,049	273,276	279,306
Ofc Techn-Typing	2.7	3	3	2,390–2,905	95,856	98,910
Investigator Asst	0.1	–	–	2,531–2,877	–	–
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	1.7	2	2	1,908–2,515	51,936	54,474
Totals, Enforcement-Headquarters	44.7	48.0	48.0	$2,141,906	$2,286,122	$2,317,115
Enforcement-Regional Offices:						
Supvng Investigator II	3	3	3	5,134–6,198	227,591	227,591
Supvng Investigator I	10.8	12	12	4,550–5,490	775,222	787,208
Sr Investigator	54	57	57	4,143–4,999	3,444,770	3,475,010
Investigator	15.2	15	15	3,078–4,546	655,267	675,964
Ofc Techn-Typing	15.8	17.6	17.6	2,390–2,905	607,579	612,654
Investigator Asst	9.4	11	11	2,531–2,877	366,223	375,985
Ofc Asst-Typing	3.9	2.9	2.9	1,908–2,515	82,207	84,825
Phys Fitness Pay	–	–	–	(33,020)	26,484	26,484

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	14.9	11	11	(1,039,647)	992,151	992,151
Overtime	–	–	–	(23,125)	29,000	29,000
Totals, Enforcement-Regional Offices	127.0	129.5	129.5	$6,911,436	$7,206,494	$7,286,872
Diversion:						
Diversion Prog Administrator	0.7	1	1	4,509–5,482	54,108	56,808
Assoc Govtl Prog Analyst	2.4	2	2	3,915–4,759	114,216	114,216
Diversion Prog Compliance Spec I	4.9	5	5	3,466–4,331	249,480	251,556
Staff Svcs Analyst-Gen	1.2	2	2	2,507–3,957	86,886	87,084
Ofc Asst-Typing	0.8	1	1	1,908–2,515	23,466	24,636
Committee Member (5)	–	–	–	100/day	24,000	24,000
Temporary Help	0.5	–	–	(36,274)	16,084	16,084
Overtime	–	–	–	(10,412)	1,000	1,000
Totals, Diversion	10.5	11.0	11.0	$570,147	$569,240	$575,384
Probation:						
Supvng Investigator II	1	1	1	5,134–6,198	78,095	78,095
Supvng Investigator I	2.3	3	3	4,550–5,490	197,887	200,297
Sr Investigator	10.1	12	12	4,143–4,999	708,022	718,046
Investigator	5.7	5	5	3,078–4,546	249,144	256,090
Ofc Techn-Typing	2.2	1.6	1.6	2,390–2,905	62,208	64,445
Investigator Asst	1.4	2	2	2,531–2,877	66,636	68,144
Phys Fitness Pay	–	–	–	(10,985)	3,139	3,139
Temporary Help	1.7	–	–	(120,615)	16,084	16,084
Overtime	–	–	–	(2,596)	500	500
Totals, Probation	24.4	24.6	24.6	$1,349,823	$1,381,715	$1,404,840
Totals, Medical Board of California	295.0	308.2	308.2	$15,272,027	$15,930,395	$16,152,652
Registered Dispensing Opticians						
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	34,064	35,773
Totals, Registered Dispensing Opticians	1.0	1.0	1.0	$32,231	$34,064	$35,773
Acupuncture Board						
Exec Ofcr	1	1	1	5,604–6,061	72,732	72,732
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	3	3	3	2,507–3,957	131,086	135,256
Ofc Techn-Typing	4	4	4	2,390–2,905	134,866	137,198
Ofc Asst-Gen	–	1	1	1,846–2,465	22,152	23,260
Board Member (9)	–	–	–	100/day	19,800	19,800
Exam Proctor	–	0.1	0.1	–	1,536	1,536
Temporary Help	1.3	0.7	0.7	(20,418)	9,186	9,186
Overtime	–	–	–	(11,972)	5,001	5,001
Totals, Acupuncture Board	10.3	10.8	10.8	$430,024	$453,467	$461,077
Physical Therapy Board of California						
Exec Ofcr	1	1	1	5,604–6,061	72,732	72,732
Assoc Govtl Prog Analyst	2	1.8	1.8	3,915–4,759	102,794	102,794
Staff Svcs Analyst-Gen	2.7	3.2	3.2	2,507–3,957	135,841	137,109
Ofc Techn-Typing	1.6	2	2	2,390–2,905	69,720	69,720
Ofc Svcs Supvr I-Typing	0.5	1	1	2,348–2,856	–	–
Ofc Asst-Typing	0.5	0.5	0.5	1,908–2,515	14,945	15,090
Board Member (9)	–	–	–	100/day	14,400	14,400
Exam Proctor	–	0.2	0.2	–	7,634	7,634
Temporary Help	0.9	0.1	0.1	(26,089)	3,767	3,767
Overtime	–	–	–	(8,243)	–	–
Totals, Physical Therapy Board of California	9.2	9.8	9.8	$435,551	$421,833	$423,246
Physician Assistant Committee						
Exec Ofcr	1	1	1	5,318–5,478	65,736	65,736
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	110,554	112,970
Pers Techn	0.5	–	–	2,220–3,049	–	–
Ofc Techn-Typing	0.6	1.7	1.7	2,390–2,905	50,706	51,498
Ofc Asst-Typing	0.5	0.6	0.6	1,908–2,515	14,080	14,782
Committee Member (9)	–	–	–	100/day	16,400	16,400

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	0.8	–	–	(27,925)	–	–
Overtime	–	–	–	(1,598)	7,400	7,400
Totals, Physician Assistant Committee	5.4	5.3	5.3	$261,262	$264,876	$268,786
California Board of Podiatric Medicine						
Exec Ofcr	1	1	1	5,318–5,478	65,736	65,736
Assoc Govtl Prog Analyst	0.9	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	72,984	74,658
Ofc Techn-Typing	0.6	1	1	2,390–2,905	28,680	30,120
Board Member (7)	–	–	–	100/day	28,000	28,000
Exam Proctor	–	–	–	–	128	128
Consultant	–	–	–	–	7,658	7,658
Temporary Help	0.1	0.2	0.2	(7,325)	3,526	3,526
Overtime	–	–	–	(4,395)	687	687
Totals, California Board of Podiatric Medicine	4.6	5.2	5.2	$221,453	$264,507	$267,621
Board of Psychology						
Exec Ofcr	1	1	1	6,160–6,661	79,932	79,932
Asst Exec Ofcr I-P/V Regulation	1	1	1	4,024–4,858	50,364	52,884
Assoc Govtl Prog Analyst	1.9	2	2	3,915–4,759	106,758	109,244
Staff Svcs Analyst-Gen	5.6	6	6	2,507–3,957	246,773	255,000
Ofc Techn-Typing	2.7	3	3	2,390–2,905	95,316	98,640
Ofc Asst-Typing	0.2	–	–	1,908–2,515	–	–
Board Member (9)	–	–	–	100/day	44,000	44,000
Exam Proctor	–	0.3	0.3	–	6,146	6,146
Temporary Help	1.5	–	–	(50,882)	12,342	12,342
Overtime	–	–	–	(9,581)	6,335	6,335
Totals, Board of Psychology	13.9	13.3	13.3	$611,034	$647,966	$664,523
Respiratory Care Board of California						
Exec Ofcr	1	1	1	6,160–6,661	79,932	79,932
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	65,145	65,436
Asst Exec Ofcr I-P/V Regulation	0.8	1	1	4,024–4,858	58,296	58,296
Assoc Govtl Prog Analyst	2.1	2.5	2.5	3,915–4,759	121,370	127,450
Staff Svcs Analyst-Gen	8	8	8	2,507–3,957	328,977	344,664
Pers Techn	2.9	2.9	2.9	2,220–3,049	97,117	100,140
Ofc Techn-Typing	2.4	3	3	2,390–2,905	90,804	95,352
Ofc Asst-Gen	1.9	2	2	1,846–2,465	49,548	52,026
Board Member (9)	–	–	–	100/day	30,000	30,000
Exam Proctor	–	–	–	–	10,767	10,767
Temporary Help	0.7	0.5	0.5	(12,194)	6,097	6,097
Overtime	–	–	–	(20,795)	6,335	6,335
Totals, Respiratory Care Board of California	20.7	21.9	21.9	$846,688	$944,388	$976,495
Speech-Language Pathology and Audiology Examining Committee						
Exec Ofcr	1	1	1	5,318–5,478	65,736	65,736
Assoc Govtl Prog Analyst	0.4	1	1	3,915–4,759	48,660	51,096
Staff Svcs Analyst-Gen	1.4	1	1	2,507–3,957	39,501	39,600
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Board Member (9)	–	–	–	100/day	14,439	14,439
Temporary Help	0.3	0.2	0.2	(8,386)	5,554	5,554
Totals, Speech-Language Pathology and Audiology Examining Committee	5.1	5.2	5.2	$220,608	$243,610	$246,145
California Board of Occupational Therapy						
Exec Ofcr	0.8	1	1	5,318–5,478	65,736	65,736
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	45,784	47,484
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Typing	0.6	1	1	2,390–2,905	31,062	32,616
Prog Techn	0.5	2	2	2,029–2,648	58,406	59,740
Board Member (7)	–	–	–	100/day	20,000	20,000
Temporary Help	–	–	–	–	4,000	4,000
Overtime	–	–	–	(125)	–	–
Totals, California Board of Occupational Therapy	2.7	6.0	6.0	$126,376	$255,072	$261,160

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
State Board of Optometry						
Exec Ofcr	1	1	1	5,604–6,061	72,732	72,732
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	114,216	114,216
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Pers Techn	0.8	1	1	2,220–3,049	36,461	36,588
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Board Member (9)	–	–	–	100/day	38,300	38,300
Exam Proctor	–	–	–	–	9,877	9,877
Temporary Help	–	0.1	0.1	–	11,023	11,023
Overtime	–	–	–	(8,264)	–	–
Totals, State Board of Optometry	6.8	7.1	7.1	$347,403	$395,133	$395,260
Osteopathic Medical Board of California						
Exec Director	–	1	1	5,604–6,061	72,732	72,732
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	47,484	47,484
Ofc Techn-Typing	–	1	1	2,390–2,905	28,920	30,372
Ofc Asst-Typing	–	1	1	1,908–2,515	26,632	27,964
Board Member (7)	–	–	–	–	2,800	2,800
Temporary Help	–	0.1	0.1	–	10,000	10,000
Overtime	–	–	–	–	1,500	1,500
Totals, Osteopathic Medical Board of California	–	4.1	4.1	–	$190,068	$192,852
California State Board of Pharmacy						
Exec Ofcr	1	1	1	7,105–7,684	92,208	92,208
Supvng Insp	2	3.8	4	5,448–6,624	276,645	292,997
Insp	17.8	20.2	20.5	5,288–6,005	1,449,589	1,468,626
Asst Exec Ofcr II-P/V Regulation	1	1	1	5,355–5,903	70,836	70,836
Staff Svcs Mgr I	1.8	2	2	4,520–5,453	124,924	127,900
Assoc Govtl Prog Analyst	3.9	5	5	3,915–4,759	257,150	266,806
Staff Svcs Analyst-Gen	7	7	7	2,507–3,957	293,966	303,240
Jr Staff Analyst-Gen	–	2	2	2,507–3,300	73,740	77,424
Pers Techn	5.5	5.7	6	2,220–3,049	199,415	209,030
Ofc Techn-Typing	5.5	6	6	2,390–2,905	200,712	203,774
Ofc Asst-Typing	1.1	3	3	1,908–2,515	77,060	79,452
Board Member (11)	–	–	–	100/day	36,200	36,200
Committee Member	–	–	–	100/day	1,890	1,890
Exam Proctor	2.1	0.2	0.2	(44,786)	4,707	4,707
Temporary Help	1.6	0.2	0.2	(40,347)	11,162	11,162
Overtime	–	–	–	(651)	293	293
Totals, California State Board of Pharmacy	50.3	57.1	57.9	$2,776,989	$3,170,497	$3,246,545
Board for Professional Engineers and Land Surveyors						
Exec Ofcr	1	1	1	7,105–7,684	92,208	92,208
C.E.A. I	1	1	1	5,493–6,975	70,836	70,836
Sr Engrng Registrar	2.6	3	3	5,087–6,181	222,516	222,516
Staff Svcs Mgr I	1.6	2	2	4,520–5,453	119,676	122,388
Assoc Info Sys Analyst-Spec	0.9	1	1	4,110–4,997	49,320	51,792
Assoc Govtl Prog Analyst	9.3	10.7	10.7	3,915–4,759	595,715	601,921
Staff Svcs Analyst-Gen	2.7	3.5	3.5	2,507–3,957	136,870	138,468
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Pers Techn	3	3	3	2,220–3,049	102,520	105,821
Ofc Techn-Typing	5.9	6.3	6.3	2,390–2,905	179,616	184,242
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Steno	0.5	1	1	1,992–2,602	24,504	25,734
Ofc Asst-Typing	1.4	2	2	1,908–2,515	53,646	54,816
Ofc Asst-Gen	2	2	2	1,846–2,465	59,160	59,160
Board Member (15)	–	–	–	100/day	46,100	46,100
Committee Member	–	–	–	100/day	8,000	8,000
Exam Proctor	10.9	17.9	17.9	(232,892)	255,367	255,367
Temporary Help	2.5	3.1	3.1	(49,669)	75,608	75,608
Overtime	–	–	–	(22,895)	14,100	14,100
Totals, Board for Professional Engineers and Land Surveyors	47.3	59.5	59.5	$1,945,593	$2,178,362	$2,201,677

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Board of Registered Nursing						
Exec Ofcr	1	1	1	7,105–7,684	92,208	92,208
Supvng Nursing Educ Consultant	2	2	2	5,276–6,379	153,096	153,096
Nursing Educ Consultant	7.1	10	10	5,094–6,189	617,284	633,132
Asst Exec Ofcr II-P/V Regulation	1	1	1	5,355–5,903	70,836	70,836
Staff Svcs Mgr I	3.9	4	4	4,520–5,453	261,744	261,744
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	12.8	13	13	3,915–4,759	716,893	729,070
Asst Info Sys Analyst	1	1	1	2,764–4,155	42,445	44,566
Staff Svcs Analyst-Gen	10.7	12	12	2,507–3,957	529,535	544,994
Ofc Svcs Supvr III-Gen	0.8	1	1	2,989–3,635	41,940	43,396
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	31,536	33,108
Pers Techn	3.7	4	4	2,220–3,049	141,831	143,596
Ofc Techn-Typing	21.2	23	23	2,390–2,905	730,340	746,886
Ofc Svcs Supvr I-Typing	0.7	1	1	2,348–2,856	30,318	31,830
Consumer Assistance Techn	1	1	1	2,348–2,855	34,260	34,260
Key Data Opr	5.2	6	6	1,916–2,648	182,609	186,688
Ofc Asst-Typing	8.1	9	9	1,908–2,515	224,497	235,704
Ofc Asst-Gen	2	2	2	1,846–2,465	52,939	55,592
Limited Exam/Appt Prog Candidate	–	1	1	–	31,092	31,092
Board Member (9)	–	–	–	100/day	85,000	85,000
Committee Member (9)	–	–	–	100/day	72,350	72,350
Exam Proctor	0.3	1.6	1.6	(7,387)	29,484	29,484
Temporary Help	1.2	0.1	0.1	(65,332)	2,668	2,668
Overtime	–	–	–	(1,009)	17,000	17,000
Totals, Board of Registered Nursing	86.7	96.7	96.7	$3,881,816	$4,291,469	$4,377,864
Court Reporters Board of California						
Exec Ofcr	1	1	1	5,318–5,478	65,736	65,736
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.7	1.5	1.5	2,507–3,957	54,744	57,459
Ofc Techn-Typing	2.4	1	1	2,390–2,905	30,216	31,728
Mgmt Svcs Techn	–	1	1	2,220–2,646	31,752	33,340
Board Member (5)	–	–	–	100/day	11,600	11,600
Exam Proctor	0.1	0.1	0.1	(1,321)	9,723	9,723
Temporary Help	0.3	0.5	0.5	(20,839)	14,083	14,083
Overtime	–	–	–	(15,994)	2,000	2,000
Totals, Court Reporters Board of California	4.8	5.1	5.1	$228,096	$219,854	$225,669
Structural Pest Control Board						
Registrar & Secty	1	1	1	6,462–6,988	77,544	77,544
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	56,726	59,559
Assoc Govtl Prog Analyst	1.1	2	2	3,915–4,759	104,088	106,440
Staff Svcs Analyst-Gen	2.8	3	3	2,507–3,957	133,776	134,568
Structural Pest Cntrl Spec	7.4	8	8	3,190–3,839	360,916	362,844
Consumer Svcs Rep	1.9	2	2	3,040–3,694	82,328	84,232
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	5.9	6	6	2,390–2,905	209,160	209,160
Ofc Techn-Gen	2	2	2	2,348–2,855	68,520	68,520
Consumer Assistance Techn	1.5	1.5	1.5	2,348–2,855	51,390	51,390
Mgmt Svcs Techn	0.2	–	–	2,220–2,646	–	–
Ofc Asst-Typing	2.2	3	3	1,908–2,515	86,385	87,636
Board Member (7)	–	–	–	100/day	25,150	25,150
Exam Proctor	0.9	0.4	0.4	(18,473)	8,502	8,502
Temporary Help	2	0.6	0.6	(52,355)	11,463	11,463
Overtime	–	–	–	(2,263)	–	–
Totals, Structural Pest Control Board	30.8	31.5	31.5	$1,251,856	$1,314,288	$1,325,348
Veterinary Medical Board						
Exec Ofcr	1	1	1	5,604–6,061	72,648	72,648
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	4	4	4	2,507–3,957	174,597	178,950
Pers Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	1.5	2.2	2.2	2,390–2,905	69,462	72,054
Ofc Asst-Typing	1.3	1.4	1.4	1,908–2,515	35,502	36,708
Board Member (7)	–	–	–	100/day	18,848	18,848
Committee Member	–	–	–	100/day	12,400	12,400
Exam Proctor	0.2	0.7	0.7	(3,888)	10,816	10,816

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	0.6	0.6	0.6	(11,912)	11,333	11,333
Overtime	–	–	–	–	3,417	3,417
Totals, Veterinary Medical Board	10.6	11.9	11.9	$456,069	$502,719	$510,870
Board of Vocational Nursing and Psychiatric Technicians of the State of California						
Vocational Nursing Program:						
Exec Ofcr	1	1	1	7,105–7,684	92,208	92,208
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Supvng Nursing Educ Consultant	1	1	1	5,276–6,379	76,548	76,548
Nursing Educ Consultant	4.8	5	5	5,094–6,189	351,170	360,854
Staff Info Sys Analyst-Spec	0.8	1	1	4,507–5,480	65,294	65,760
Assoc Info Sys Analyst-Spec	0.2	–	–	4,110–4,997	–	–
Assoc Govtl Prog Analyst	2.7	3	3	3,915–4,759	155,768	162,612
Staff Svcs Analyst-Gen	1.7	2	2	2,507–3,957	84,072	84,072
Ofc Svcs Supvr III-Gen	0.9	1	1	2,989–3,635	43,509	43,620
Pers Techn	2.7	4	4	2,220–3,049	136,733	140,967
Ofc Techn-Typing	5	5	5	2,390–2,905	169,431	171,924
Ofc Svcs Supvr I-Typing	0.8	1	1	2,348–2,856	32,646	33,957
Ofc Asst-Typing	5.3	7	7	1,908–2,515	195,529	200,766
Ofc Asst-Gen	1.1	–	–	1,846–2,465	–	–
Board Member (11)	–	–	–	100/day	27,700	27,700
Exam Proctor	0.8	3.4	3.4	(17,754)	54,343	54,343
Temporary Help	1.1	0.3	0.3	(17,820)	13,722	13,722
Overtime	–	–	–	(1,977)	3,357	3,357
Totals, Vocational Nursing Program	30.9	35.7	35.7	$1,397,142	$1,585,730	$1,616,110
Psychiatric Technician Program:						
Nursing Educ Consultant	1	1	1	5,094–6,189	74,268	74,268
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	0.8	1	1	4,110–4,997	51,380	53,952
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	51,732	54,318
Asst Info Sys Analyst	0.2	–	–	2,764–4,155	–	–
Pers Techn	0.7	0.8	0.8	2,220–3,049	29,148	29,270
Ofc Techn-Typing	1	1	1	2,390–2,905	28,800	30,246
Board Member	–	–	–	100/day	16,000	16,000
Exam Proctor	–	0.5	0.5	–	6,356	6,356
Temporary Help	1	–	–	(17,709)	2,682	2,682
Totals, Psychiatric Technician Program	6.5	6.3	6.3	$300,941	$325,802	$332,528
Totals, Board of Vocational Nursing and Psychiatric Technicians of the State of California	37.4	42.0	42.0	$1,698,083	$1,911,532	$1,948,638
TOTALS, AUTHORIZED POSITIONS	1,280.4	1,407.2	1,407.0	$59,312,007	$64,268,641	$65,189,349
Regular/Ongoing Positions	*1,174.7*	*1,321.6*	*1,321.4*	*54,518,375*	*60,502,025*	*61,422,733*
Temporary Help	*105.7*	*85.6*	*85.6*	*4,030,072*	*3,532,828*	*3,532,828*
Overtime	–	–	–	*763,560*	*233,788*	*233,788*
Continuously Vacant Positions Abolished by the State Controller						
Assoc Engrng Geologist	–	–0.5	–0.5	$4,418–5,370	–	–
Ofc Techn-Typing	–	–3	–3	2,390–2,905	–	–
Ofc Techn-Gen	–	–1	–1	2,348–2,855	–	–
Ofc Asst-Typing	–	–0.5	–0.5	1,908–2,515	–	–

[1] 1.0 position limited-term to 6/30/03.

1111 DEPT OF CONSUMER AFFAIRS BUREAUS AND DIVISIONS

Bureau of Barbering and Cosmetology						
C.E.A. II	1	1	1	$6,954–7,668	$92,004	$92,004
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	1.8	2	2	4,520–5,453	127,076	130,460
Assoc Govtl Prog Analyst	2.1	3	3	3,915–4,759	150,622	157,735
Supvng Cosmetology Examiner	0.7	1	1	3,501–4,218	42,012	44,112

1111 DEPT OF CONSUMER AFFAIRS BUREAUS AND DIVISIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,860	49,860
Insp III	1	1	1	3,349–4,027	48,324	48,324
Cosmetology Examiner II	3.7	4	4	3,337–4,024	184,908	186,912
Staff Svcs Analyst-Gen	12.9	16	16	2,507–3,957	665,294	685,643
Exec Asst	0.6	1	1	2,926–3,556	42,672	42,672
Insp II	6.4	7	7	2,909–3,499	285,788	291,388
Ofc Svcs Supvr II-Gen	0.9	2	2	2,628–3,195	69,012	71,354
Mgt Svcs Techn	0.8	1	1	2,220–3,049	35,106	36,276
Insp I	4.4	4	4	2,560–3,047	136,280	141,258
Ofc Techn-Typing	13.2	13	13	2,390–2,905	438,508	446,768
Prog Techn II	0.6	1	1	2,348–2,855	28,176	29,580
Sr Acct Clk	0.8	1	1	2,348–2,855	34,260	34,260
Prog Techn	0.8	1	1	2,029–2,648	27,081	28,380
Key Data Opr	0.9	1	1	1,916–2,648	29,026	30,477
Acct Clk II	1.9	2	2	2,104–2,559	54,225	56,936
Ofc Asst-Typing	4.1	6	6	1,908–2,515	155,174	160,029
Ofc Asst-Gen	2.9	4	4	1,846–2,465	98,224	103,140
Expert Examiner	13	15.9	15.9	(540,741)	713,020	713,020
Exam Proctor	4.8	–	–	(102,857)	92,000	92,000
Temporary Help	7	1.2	1.2	(168,720)	17,370	17,370
Overtime	–	–	–	(12,324)	12,000	12,000
Totals, Bureau of Barbering and Cosmetology	88.3	91.1	91.1	$3,325,233	$3,699,866	$3,773,802
Arbitration Certification Program						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Assoc Govtl Prog Analyst	2.1	3	3	3,915–4,759	154,938	159,773
Staff Svcs Analyst-Gen	2.2	2	2	2,507–3,957	73,625	77,273
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Temporary Help	1.5	–	–	(29,537)	1,118	1,118
Overtime	–	–	–	(4,359)	2,500	2,500
Totals, Arbitration Certification Program	7.8	7.0	7.0	$341,001	$340,613	$349,096
Bureau of Hearing Aid Dispensers						
Chief	–	1	1	5,318–5,478	63,816	65,736
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	45,436	47,344
Ofc Techn-Typing	0.9	1.7	1.7	2,390–2,905	54,936	55,944
Prog Techn II	0.2	–	–	2,348–2,855	–	–
Committee Member (7)	–	–	–	100/day	9,500	9,500
Exam Proctor	–	–	–	(124)	4,591	–
Overtime	–	–	–	(4,206)	2,100	2,100
Totals, Bureau of Hearing Aid Dispensers	2.1	3.7	3.7	$91,435	$180,379	$180,624
Bureau of Security and Investigative Services						
Private Security Services:						
Bur Chief	1	1	1	7,818–8,456	101,472	101,472
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	2.4	3	3	4,520–5,453	185,112	187,824
Assoc Govtl Prog Analyst	7	7	7	3,915–4,759	389,978	394,896
Staff Svcs Analyst-Gen	6.8	7	7	2,507–3,957	306,286	312,779
Exec Secty I	1	1	1	2,688–3,268	38,960	39,216
Prog Techn III	3	3	3	2,626–3,193	111,606	113,297
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	3.1	4	4	2,390–2,905	132,846	134,700
Ofc Techn-Gen	1.4	2	2	2,348–2,855	62,436	63,840
Prog Techn II	8	7.5	7.5	2,348–2,855	257,340	258,150
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Ofc Asst-Gen	2	2	2	1,846–2,465	48,064	50,472
Committee Member (9)	–	–	–	100/day	7,500	7,500
Exam Proctor	–	–	–	(1,905)	23,800	23,800
Temporary Help	8.5	1.7	1.7	(154,428)	74,978	74,978
Overtime	–	–	–	(63,635)	13,761	13,761
Totals	47.2	42.2	42.2	$1,921,346	$1,892,751	$1,915,297
Private Investigators:						
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	110,772	113,148
Prog Techn II	2	2	2	2,348–2,855	69,720	69,720

1111 DEPT OF CONSUMER AFFAIRS BUREAUS AND DIVISIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	–	0.4	0.4	–	8,000	8,000
Overtime	–	–	–	(1,077)	3,000	3,000
Totals	4.0	4.4	4.4	$177,627	$191,492	$193,868
Totals, Bureau of Security and Investigative Services	51.2	46.6	46.6	$2,098,973	$2,084,243	$2,109,165
Bureau of Nursing Home Administrators						
Assoc Govtl Prog Analyst	0.5	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.1	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.5	–	–	2,390–2,905	–	–
Word Proc Techn	0.5	–	–	2,069–2,648	–	–
Temporary Help	0.7	–	–	(17,422)	–	–
Overtime	–	–	–	(4,557)	–	–
Totals, Bureau of Nursing Home Administrators	2.3	–	–	$80,899	–	–
Bureau for Private Postsecondary and Vocational Education						
Prog Administrator	1	1	1	8,201–8,870	106,440	106,440
C.E.A. II	1	1	1	6,954–7,668	91,056	91,056
Private Postsecondary Educ Administrator	3	3	3	5,661–6,883	238,656	242,580
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
DP Mgr III	0.6	1	1	6,032–6,651	79,812	79,812
Private Postsecondary Educ Sr Spec	3.7	4	4	5,094–6,189	296,247	297,072
Private Postsecondary Educ Spec	17.6	19	19	3,839–5,632	1,199,732	1,224,112
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	59,488	62,464
Assoc Govtl Prog Analyst	3	4	4	3,915–4,759	210,036	216,328
Staff Svcs Analyst-Gen	15	17	17	2,507–3,957	691,684	717,393
Exec Asst	0.4	–	–	2,926–3,556	–	–
Info Sys Techn	1	1	1	2,207–3,168	33,517	35,196
Secty	0.5	1	1	2,390–2,906	33,927	34,872
Ofc Techn-Typing	9.9	13	13	2,390–2,905	425,776	434,370
Acct Clk II	1	1	1	2,104–2,559	29,708	30,692
Ofc Asst-Gen	2.9	3	3	1,846–2,465	76,165	79,982
Temporary Help	8.1	0.1	0.1	(189,107)	10,000	10,000
Overtime	–	–	–	(45,855)	6,000	6,000
Totals, Bureau for Private Postsecondary and Vocational Education	70.7	71.1	71.1	$3,458,874	$3,668,056	$3,748,181
Bureau of Electronic and Appliance Repair						
Chief	–	1	1	6,160–6,661	73,920	77,616
Prog Mgr	1	1	1	4,550–5,490	65,880	65,880
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Sr Fld Rep	1	1	1	4,146–5,002	60,024	60,024
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	48,744	51,186
Fld Rep	6	6	6	3,775–4,546	319,712	323,536
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Prog Techn	0.5	1	1	2,220–3,049	32,580	34,206
Ofc Techn-Typing	1.1	2	2	2,390–2,905	69,360	69,720
Prog Techn II	0.9	1	1	2,348–2,855	34,260	34,260
Temporary Help	0.3	–	–	(5,594)	14,905	14,905
Overtime	–	–	–	(301)	–	–
Totals, Bureau of Electronic and Appliance Repair	13.9	16.0	16.0	$680,862	$824,037	$835,985
Bureau of Automotive Repair						
Smog Check Program and Consumer Protection Operation:						
Chief	0.7	1	1	8,201–8,870	98,412	98,412
Communications Director	0.2	1	1	7,105–7,684	87,888	87,888
C.E.A. II	2	2	2	6,954–7,668	184,032	184,032
C.E.A. I	1	1	1	5,493–6,975	101,218	101,218
Supvng Air Quality Engr	3	3	3	5,583–6,786	244,296	244,296
Prog Mgr II	3	3	3	5,887–6,491	233,459	233,676
Special Asst	–	1	1	5,878–6,356	75,000	76,272
Sr Air Quality Engr	4	4	4	5,087–6,181	294,813	296,688
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696

1111 DEPT OF CONSUMER AFFAIRS BUREAUS AND DIVISIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Air Quality Engr II	9.3	10.5	10.5	4,847–5,891	731,753	741,495
Prog Mgr I	6	6	6	5,086–5,859	421,848	421,848
Research Prog Spec II	0.8	1	1	4,724–5,741	68,672	68,892
Prog Rep III-Supvr [1]	32.6	35	34	4,550–5,490	2,293,356	2,243,520
Prog Rep III-Spec	1.9	1	1	4,546–5,486	65,832	65,832
Staff Info Sys Analyst-Spec	1.6	2	2	4,507–5,480	120,368	123,102
Exec Ofcr	–	1	1	5,318–5,478	63,816	65,736
Staff Svcs Mgr I	4.6	5	5	4,520–5,453	325,120	327,180
Air Quality Engr I	20.2	21	21	3,273–5,363	1,196,112	1,221,919
Research Prog Spec I	0.8	1	1	4,301–5,228	62,734	62,736
Prog Rep II-Spec	62.1	63	63	4,143–4,999	3,770,573	3,779,439
Labor Relations Analyst	0.1	1	1	3,917–4,761	57,132	57,132
Assoc Govtl Prog Analyst [2]	13.2	15	14	3,915–4,759	811,559	786,702
Prog Rep I [3]	237.8	250	245	3,775–4,546	13,138,348	13,200,103
Programmer II	1	1	1	3,589–4,363	49,551	51,606
Staff Svcs Analyst-Gen	26.8	29.4	29.4	2,507–3,957	1,274,857	1,299,737
Air Quality Rep II	2	2	2	3,255–3,915	90,406	92,490
Automobile Mechanic	2	2	2	2,970–3,570	77,340	78,168
Exec Asst	1.3	1	1	2,926–3,556	42,672	42,672
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Air Quality Rep I	8.4	8	8	2,714–3,255	292,967	304,638
Prog Techn III	1.4	1	1	2,626–3,193	38,316	38,316
Info Sys Techn	0.8	1	1	2,207–3,168	38,016	38,016
Mgt Svcs Techn	3.7	4	4	2,220–3,049	142,388	145,006
Warehouse Worker	1	1	1	2,560–3,044	33,408	33,408
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	62.2	63	63	2,390–2,905	2,150,727	2,116,518
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,856	34,272	34,272
Ofc Techn-Gen	6	6	6	2,348–2,855	202,373	204,451
Prog Techn II	13	14.8	14.8	2,348–2,855	491,311	497,412
Prog Techn	0.4	1	1	2,029–2,648	31,776	31,776
Ofc Asst-Typing [4]	3.2	5	4	1,908–2,515	124,805	112,190
Ofc Asst-Gen	2	2	2	1,846–2,465	54,510	55,759
Temporary Help	18.4	6.2	6.2	(571,182)	691,383	691,383
Overtime	–	–	–	(476,195)	333,141	333,141
Totals	562.5	580.9	572.9	$28,892,079	$30,787,344	$30,835,861
Consumer Assistance Program:						
Prog Mgr II	1	1	1	5,887–6,491	77,737	77,892
Prog Rep III-Supvr	1	1	1	4,550–5,490	64,524	65,880
Prog Rep III-Spec	1	1	1	4,546–5,486	65,832	65,832
Staff Programmer Analyst-Spec	0.6	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	0.3	1	1	4,520–5,453	54,240	56,952
Prog Rep II-Spec	2.1	2	2	4,143–4,999	119,072	119,976
Assoc Govtl Prog Analyst	2.5	3	3	3,915–4,759	154,617	161,630
Prog Rep I	21.5	21	21	3,775–4,546	1,035,229	1,080,278
Staff Svcs Analyst-Gen	4.3	2	2	2,507–3,957	69,684	71,184
Air Quality Rep I	0.8	1	1	2,714–3,255	32,568	34,200
Supvng Prog Techn II	0.8	1	1	2,628–3,195	38,886	39,498
Ofc Svcs Supvr II-Gen	0.5	–	–	2,628–3,195	–	–
Pers Techn	4.9	5	5	2,220–3,049	177,267	181,912
Ofc Techn-Typing	2	–	–	2,390–2,905	–	–
Prog Techn II	2.9	4	4	2,348–2,855	122,838	127,254
Ofc Asst-Typing	2	2	2	1,908–2,515	50,072	52,572
Ofc Asst-Gen	0.6	1	1	1,846–2,465	22,704	23,838
Limited Exam/Appt Prog Candidate	0.2	–	–	3,776	–	–
Temporary Help	6.3	–	–	(194,337)	186,000	186,000
Overtime	–	–	–	(53,671)	40,000	40,000
Totals	55.3	47.0	47.0	$2,427,840	$2,377,030	$2,450,658
Totals, Bureau of Automotive Repair	617.8	627.9	619.9	$31,319,919	$33,164,374	$33,286,519
Telephone Medical Advice Services Bureau						
Staff Svcs Mgr I	1	1	1	4,520–5,453	54,240	56,952
Totals, Telephone Medical Advice Services Bureau	1.0	1.0	1.0	$60,964	$54,240	$56,952
Cemetery and Funeral Bureau						
Cemetery Program:						
C.E.A. I	1	1	1	5,493–6,975	87,720	87,720
Supvng Govtl Auditor I	–	1	1	4,520–5,453	54,240	56,952

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Gen Auditor III	0.3	2	2	4,110–4,997	98,640	103,584
Assoc Govtl Prog Analyst	1.2	2	2	3,915–4,759	105,262	109,460
Prog Rep I	0.7	–	–	3,775–4,546	–	–
Staff Svcs Analyst-Gen	2.3	2	2	2,507–3,957	89,868	91,984
Pers Techn	1	1	1	2,220–3,049	33,296	34,963
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Prog Techn II	0.2	0.8	0.8	2,348–2,855	24,979	26,228
Exam Proctor	–	–	–	(191)	–	–
Overtime	–	–	–	(2,804)	–	–
Totals	7.9	10.8	10.8	$416,763	$559,441	$576,327
Funeral Directors and Embalmers Program:						
Gen Auditor III	0.4	1	1	4,110–4,997	50,556	53,088
Assoc Govtl Prog Analyst	2.2	3	3	3,915–4,759	167,752	170,876
Fld Rep	3.3	3	3	3,499–4,215	133,844	140,538
Gen Auditor II	0.4	–	–	3,418–4,155	–	–
Staff Svcs Analyst-Gen	0.5	1	1	2,507–3,957	35,603	37,326
Mgt Svcs Techn	0.6	1	1	2,220–3,049	36,384	36,588
Prog Techn II	1.2	2	2	2,348–2,855	62,436	63,840
Prog Techn	1	0.4	0.4	2,029–2,648	9,739	10,224
Exam Proctor	–	–	–	(301)	–	–
Temporary Help	0.7	–	–	(13,166)	10,500	10,500
Overtime	–	–	–	(4,076)	4,000	4,000
Totals	10.3	11.4	11.4	$424,957	$510,814	$526,980
Totals, Cemetery and Funeral Bureau	18.2	22.2	22.2	$841,720	$1,070,255	$1,103,307
Bureau of Home Furnishings and Thermal Insulation						
Chief	1	1	1	6,778–7,330	87,960	87,960
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,872	130,872
Flammability Research Test Engr	1	2	2	4,403–5,352	117,060	119,700
Supvng Chemist	1	1	1	4,305–5,192	62,304	62,304
Assoc Govtl Prog Analyst	1.2	2	2	3,915–4,759	111,036	113,732
Textile Chemist II	2.8	4	4	3,915–4,724	215,637	219,396
Insp III	0.8	1	1	3,349–4,027	48,324	48,324
Staff Svcs Analyst-Gen	1.7	2	2	2,507–3,957	78,477	82,391
Insp II	6.5	7	7	2,909–3,499	284,836	288,296
Textile Techn II	4	5	5	2,657–3,228	186,828	188,422
Insp I	0.3	–	–	2,560–3,047	–	–
Ofc Techn-Typing	2.5	5	5	2,390–2,905	151,116	156,948
Prog Techn II	3.5	3.1	3.1	2,348–2,855	97,080	99,186
Ofc Asst-Typing	0.2	–	–	1,908–2,515	–	–
Temporary Help	0.6	–	–	(29,187)	117,107	117,107
Overtime	–	–	–	(696)	8,248	8,248
Totals, Bureau of Home Furnishings and Thermal Insulation	29.1	35.1	35.1	$1,334,958	$1,696,885	$1,722,886
Office of Privacy Protection						
C.E.A. II	(0.9)	1	1	6,954–7,668	87,876	87,876
Staff Counsel	(0.7)	1	1	3,651–7,034	68,436	71,856
Sr Investigator	(0.8)	1	1	4,143–4,999	64,188	64,188
Info Ofcr I	(0.8)	1	1	3,915–4,759	49,332	51,798
Assoc Govtl Prog Analyst	(0.8)	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst	(1.1)	1.5	1.5	2,507–3,957	65,352	66,699
Ofc Techn-Typing	(0.8)	1	1	2,390–2,905	31,692	33,276
Temporary Help	(0.1)	–	–	(1,737)	–	–
Overtime	–	–	–	(3,734)	–	–
Totals, Office of Privacy Protection	(6.0)	7.5	7.5	($331,638)	$423,984	$432,801
Administrative and Information Services Division						
Executive Office:						
Director	1	1	1	10,271	123,255	123,255
Chief Dep Director	1	1	1	8,681–9,388	112,656	112,656
Dep Director-Reg	–	1	1	7,818–8,456	93,816	93,816
Staff Asst	1	1	1	7,448–8,056	96,480	96,480
Dep Director	1	–	–	7,105–7,684	–	–
Staff Asst	1	1	1	6,778–7,330	85,008	85,008
Dep Director	1	1	1	6,160–6,661	79,932	79,932
Special Asst	0.2	–	–	5,878–6,356	–	–

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Special Asst to Secty	1	1	1	5,604–6,061	70,608	70,608
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Sr Mgt Auditor	0.8	1	1	4,963–5,987	71,844	71,844
Staff Mgt Auditor	0.7	1	1	4,520–5,453	64,818	65,436
Asst to Secty	1	1	1	5,038–5,189	62,268	62,268
Assoc Mgt Auditor	3.2	4	4	4,110–4,997	222,984	228,147
Assoc Pers Analyst	2.9	3	3	3,915–4,759	171,324	171,324
Assoc Govtl Prog Analyst	1.2	1	1	3,915–4,759	52,452	55,074
Adm Asst II	1	1	1	3,915–4,759	57,108	57,108
Asst Dep Director	–	1	1	3,937–4,750	47,244	49,608
Staff Svcs Analyst-Gen	1.1	1	1	2,507–3,957	44,748	46,662
Exec Asst	1	1	1	2,926–3,556	42,544	42,672
Mgt Svcs Techn [5]	0.9	1	–	2,220–3,049	36,588	–
Secty	0.9	1	1	2,390–2,906	34,308	34,868
Ofc Techn-Typing	4.3	5	5	2,390–2,905	161,124	165,656
Exam/Committee Member	–	–	–	–	5,000	–
Temporary Help	1.6	1.3	1.3	(44,970)	39,189	39,189
Overtime	–	–	–	(10,156)	3,855	3,855
Totals	28.8	31.3	30.3	$1,703,680	$1,850,997	$1,827,310
Legal Affairs Office:						
Dep Director-Legal Affs	1	1	1	9,079–9,818	114,396	114,396
Staff Counsel III-Supvr	2	2	2	6,577–8,116	194,784	194,784
Staff Counsel III-Spec	3.8	4	4	6,573–8,111	389,328	389,328
Staff Counsel	6.7	9	9	3,651–7,034	608,535	623,364
Sr Legal Analyst	1	1	1	4,110–4,997	59,964	59,964
Exec Asst	1	1	1	2,926–3,556	45,926	45,926
Sr Legal Typist	1	1	1	2,304–3,129	34,068	35,772
Sr Steno-Legal	1	1	1	2,304–3,129	37,548	37,548
Ofc Techn-Typing	0.7	1	1	2,390–2,905	29,748	31,236
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Temporary Help	3.3	1	1	(89,557)	29,652	29,652
Overtime	–	–	–	(1,931)	1,927	1,927
Totals	21.8	22.0	22.0	$1,484,113	$1,545,876	$1,563,897
Legislative and Regulatory Review Office:						
Dep Director	0.8	1	1	7,105–7,684	85,260	85,260
Asst Dep Director	0.8	1	1	5,604–6,061	67,248	67,248
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	62,464	65,024
Assoc Govtl Prog Analyst	7.1	9	9	3,915–4,759	495,348	501,564
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,600	39,600
Exec Asst	0.4	1	1	2,926–3,556	42,672	42,672
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	0.8	0.5	0.5	2,390–2,905	17,430	17,430
Ofc Asst-Typing	0.7	1	1	1,908–2,515	20,235	20,235
Temporary Help	0.4	0.3	0.3	(10,178)	9,502	9,502
Overtime	–	–	–	(40,440)	5,782	5,782
Totals	13.8	16.8	16.8	$776,353	$882,129	$890,905
Office of Examination Resources:						
Staff Svcs Mgr III	1.2	1	1	6,032–6,651	72,384	76,008
Pers Selection Consultant II	0.9	1	1	4,727–5,703	56,724	59,556
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	54,240	56,952
Pers Selection Consultant I	2.9	4	4	4,305–5,192	220,289	229,158
Test Validation & Develmt Spec II	1.9	2	2	3,915–4,759	106,244	108,706
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	55,506	57,108
Test Validation & Develmt Spec I	1.7	2	2	3,255–3,957	81,380	85,452
Staff Svcs Analyst-Gen	3.6	4	4	2,507–3,957	166,816	172,794
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	1.1	2	2	2,390–2,905	63,540	64,980
Temporary Help	1.8	0.6	0.6	(50,899)	20,645	20,645
Overtime	–	–	–	(33,382)	14,119	14,119
Totals	19.0	20.6	20.6	$960,536	$1,014,235	$1,047,826
Office of Information Services:						
C.E.A. II	0.9	1	1	6,954–7,668	91,356	91,356
DP Mgr III	2	3	3	6,032–6,651	238,012	239,404
Sys Software Spec III-Supvry	1.9	2	2	5,437–6,608	158,580	158,592
Sys Software Spec III-Tech	1.3	3	3	5,437–6,608	223,274	227,100
Sr Info Sys Analyst-Supvr	1.2	2	2	4,958–6,026	140,058	143,166
Sr Info Sys Analyst-Spec	1.7	3	3	4,958–6,026	216,936	216,936

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sr Programmer Analyst-Supvr	2.9	3	3	4,958–6,026	216,936	216,936
Sr Programmer Analyst-Spec	0.4	–	–	4,958–6,026	–	–
Sys Software Spec II-Tech	3	4	4	4,949–6,015	275,928	278,892
DP Mgr I	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Supvr	0.7	1	1	4,507–5,480	58,060	60,964
Staff Info Sys Analyst-Spec	12.4	20	20	4,507–5,480	1,248,759	1,269,854
Staff Programmer Analyst-Supvr	0.2	1	1	4,507–5,480	65,730	65,760
Staff Programmer Analyst-Spec	5.7	9	9	4,507–5,480	489,185	499,152
Sys Software Spec I-Tech	4.6	5	5	4,506–5,479	320,666	325,742
Assoc Programmer Analyst-Spec	10.1	12	12	4,110–4,997	651,323	671,930
Assoc Info Sys Analyst-Supvr	0.4	1	1	4,110–4,997	53,595	56,278
Assoc Info Sys Analyst-Spec	14	17.5	17.5	4,110–4,997	952,353	990,481
Info Sys Techn Spec II	0.6	1	1	3,737–4,543	47,628	50,009
Programmer II	2	3	3	3,589–4,363	135,072	141,814
Asst Info Sys Analyst	8.3	12	12	2,764–4,155	468,184	486,951
Staff Svcs Analyst-Gen	3.2	3	3	2,507–3,957	119,304	122,896
Info Sys Techn Spec I	1	1	1	3,110–3,780	37,320	39,186
Programmer I	3	3	3	2,903–3,465	115,091	119,633
Info Sys Techn	6.8	8	8	2,207–3,168	280,928	284,516
Ofc Techn-Typing	0.6	2	2	2,390–2,905	66,110	69,045
Ofc Asst-Typing	1.7	2	2	1,908–2,515	48,402	50,817
Ofc Asst-Gen	0.7	1	1	1,846–2,465	29,580	29,580
Temporary Help	–	–	–	(1,022)	–	–
Overtime	–	–	–	(91,709)	50,000	50,000
Totals	92.3	124.5	124.5	$5,203,840	$6,864,130	$7,022,750
Office of Administrative Services:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
C.E.A. II	1.9	1	1	6,954–7,668	92,016	92,016
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,200	79,812
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Staff Svcs Mgr II-Supvry	2.9	4	4	4,963–5,987	274,566	278,064
Research Prog Spec II	0.4	–	–	4,724–5,741	–	–
Staff Info Sys Analyst-Spec	0.9	1	1	4,507–5,480	65,760	65,760
Staff Adm Analyst-Acctg	2	2	2	4,520–5,453	130,872	130,872
Trng Ofcr II	1	1	1	4,520–5,453	65,436	65,436
Staff Svcs Mgr I	7.9	9	9	4,520–5,453	570,382	576,652
Acctg Administrator I-Supvr	3	4	4	4,520–5,453	250,548	253,260
Labor Relations Spec	1	1	1	4,520–5,453	64,818	65,436
Assoc Space Plnr	1	1	1	4,110–4,997	59,964	59,964
Assoc Adm Analyst-Acctg	3.8	4	4	4,110–4,997	239,618	239,856
Research Analyst II-Gen	2	2	2	4,110–4,997	112,404	115,029
Assoc Info Sys Analyst-Spec	0.8	1	1	4,110–4,997	59,964	59,964
Bus Svc Ofcr III	0.5	1	1	4,113–4,963	49,356	51,828
Assoc Bus Mgt Analyst	4	4	4	3,915–4,759	225,206	227,542
Sr Acctg Ofcr-Spec	5.5	7	7	3,915–4,759	379,736	385,760
Assoc Govtl Prog Analyst	8.3	9	9	3,915–4,759	474,120	489,270
Assoc Budget Analyst	5	6	6	3,915–4,759	306,700	318,788
Trng Ofcr I	4.6	5	5	3,915–4,759	267,088	275,960
Assoc Pers Analyst	10.4	12.6	12.6	3,915–4,759	683,840	697,658
Bus Svc Ofcr II-Spec	2	2	2	3,568–4,338	104,112	104,112
Pers Supvr II	1	1	1	3,558–4,325	51,900	51,900
Acctg Ofcr-Spec	4.2	4	4	3,418–4,155	189,202	195,535
Asst Info Sys Analyst	0.8	1	1	2,764–4,155	44,919	47,165
Bus Svc Ofcr I-Spec	5.7	6	6	3,255–3,957	267,769	277,956
Sr Pers Spec	0.9	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	23.8	24	24	2,507–3,957	995,051	1,030,095
Pers Supvr I	0.5	1	1	3,244–3,944	47,328	47,328
Ofc Svcs Supvr III-Gen	1	1	1	2,989–3,635	43,172	43,620
Pers Svcs Supvr I	1.8	2	2	2,980–3,624	79,248	81,036
Pers Svcs Spec II	0.1	–	–	2,978–3,619	–	–
Pers Spec	13.5	14.6	14.6	2,315–3,619	578,049	587,313
Exec Asst	1	1	1	2,926–3,556	43,821	43,821
Accountant Trainee	3.2	3	3	2,883–3,338	118,056	119,592
Bus Svc Asst-Spec	3	3	3	2,220–3,300	112,768	112,776
Supvng Acct Clk I	1	1	1	2,628–3,195	36,600	37,980
Info Sys Techn	1	1	1	2,207–3,168	37,942	38,016
Accountant I-Spec	4.1	5	5	2,554–3,104	175,662	178,856
Mgt Svcs Techn	5	6	6	2,220–3,049	209,286	210,912
Pers Techn I	1.2	1	1	2,143–3,049	29,198	30,550
Sr Microfilm Techn	0.4	–	–	2,440–2,966	–	–

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				SALARY RANGE		
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	5.8	6	6	2,390–2,905	203,100	204,546
Ofc Svcs Supvr I-Gen	2	2	2	2,348–2,856	65,598	67,160
Ofc Techn-Gen	8	11	11	2,348–2,855	357,061	365,388
Acctg Techn	12.4	13	13	2,348–2,855	421,202	434,263
Sr Acct Clk	5.5	6	6	2,348–2,855	204,504	205,483
Prog Techn II	0.4	1	1	2,348–2,855	34,260	34,260
Digital Print Opr I	1	1	1	2,320–2,820	33,840	33,840
Mailing Mach Opr I	2	2	2	2,029–2,668	57,790	59,084
Key Data Opr	6	6	6	1,916–2,648	175,548	181,130
Acct Clk II	10.3	9.9	9.9	2,104–2,559	290,613	298,347
Microfilm Techn I	1	–	–	1,883–2,546	–	–
Ofc Asst-Typing	1	2	2	1,908–2,515	55,116	56,361
Ofc Asst-Gen	13	17.9	17.9	1,846–2,465	462,426	471,732
Exam Proctor	0.1	–	–	(3,068)	–	–
Temporary Help	17.9	7.4	7.4	(523,679)	234,164	234,164
Overtime	–	–	–	(323,128)	167,684	167,684
Totals	233.5	244.4	244.4	$10,312,605	$10,718,135	$10,920,484
Totals, Administrative and Information Services Division	409.2	459.6	458.6	$20,441,127	$22,875,502	$23,273,172
Communications and Education Division						
Dep Director-Communication & Educ	1	1	1	5,878–6,356	76,272	76,272
Info Ofcr II	1	1	1	4,727–5,703	60,548	63,576
Staff Svcs Mgr I	0.3	–	–	4,520–5,453	–	–
TV Spec	1	1	1	3,915–4,759	51,392	53,964
Info Ofcr I-Spec	6.6	6	6	3,915–4,759	311,410	324,140
Graphic Designer III	1	1	1	3,886–4,724	56,688	56,688
Asst Info Ofcr	1	1	1	3,255–3,957	42,555	44,679
Graphic Designer I	1	1	1	2,871–3,490	38,013	41,382
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	1.3	–	–	(30,419)	–	–
Overtime	–	–	–	(1,498)	6,000	6,000
Totals, Communications and Education Division	16.2	14.0	14.0	$761,599	$712,610	$736,433
Consumer Relations and Outreach Division						
Dep Director	–	1	1	7,105–7,684	85,260	85,260
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Staff Svcs Mgr II-Supvry	2	2	2	4,963–5,987	143,688	143,688
Prog Rep III-Supvr	4.1	5	5	4,550–5,490	328,918	329,400
Staff Svcs Mgr I	4	3	3	4,520–5,453	192,978	196,308
Prog Rep II-Spec	3.7	4	4	4,143–4,999	239,048	239,952
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	3.3	3	3	3,915–4,759	171,324	171,324
Prog Rep I	3.3	3	3	3,775–4,546	156,870	159,256
Asst Info Sys Analyst	1	1	1	2,764–4,155	46,344	48,660
Staff Svcs Analyst-Gen	15.2	18	18	2,507–3,957	762,652	772,460
Consumer Svcs Rep	38.2	39.6	39.6	3,040–3,694	1,723,661	1,739,614
Exec Asst	0.3	–	–	2,926–3,556	–	–
Air Quality Rep I	0.2	–	–	2,714–3,255	–	–
Supvng Prog Techn II	3	3	3	2,628–3,195	116,220	116,220
Prog Techn III	2.5	4	4	2,626–3,193	135,737	141,004
Pers Techn	8	9	9	2,220–3,049	311,651	315,860
Ofc Techn-Typing	9.5	11	11	2,390–2,905	371,304	376,944
Ofc Techn-Gen	0.6	1	1	2,348–2,855	34,260	34,260
Prog Techn II	5.1	6	6	2,348–2,855	203,388	207,986
Prog Techn	20.1	24.4	24.4	2,029–2,648	673,044	703,931
Ofc Asst-Typing	0.4	1	1	1,908–2,515	22,896	22,896
Ofc Asst-Gen	1	1	1	1,846–2,465	22,152	22,152
Limited Exam/Appt Prog Candidate	0.1	–	–	2,868	–	–
Temporary Help	11.4	4.2	4.2	(263,855)	177,537	177,537
Overtime	–	–	–	(18,763)	18,300	18,300
Totals, Consumer Relations and Outreach Division	139.0	146.2	146.2	$5,598,085	$6,080,896	$6,166,676
Division of Investigation						
C.E.A. II	1	1	1	6,954–7,668	101,208	101,208
Dep Chief	0.7	1	1	6,062–6,684	83,563	83,563
Supvng Investigator II	3.7	4	4	5,134–6,198	291,592	294,676

1111 DEPT OF CONSUMER AFFAIRS BUREAUS AND DIVISIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Supvng Investigator I	7	8	8	4,550–5,490	524,352	530,052
Staff Info Sys Analyst-Spec	1.1	–	–	4,507–5,480	–	–
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	56,274	59,085
Sr Investigator	35.9	42	42	4,143–4,999	2,519,050	2,539,080
Assoc Govtl Prog Analyst	1.4	0.4	0.4	3,915–4,759	22,843	22,843
Investigator	5.2	7	7	3,078–4,546	339,017	347,457
Asst Info Sys Analyst	1	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	3.8	4.8	4.8	2,507–3,957	194,486	202,302
Ofc Techn-Typing	8.1	8.5	8.5	2,390–2,905	296,310	296,310
Temporary Help (PFIP)	–	–	–	(15,600)	18,000	18,000
Temporary Help	2.9	–	–	(129,382)	–	–
Overtime	–	–	–	(10,195)	17,000	17,000
Totals, Division of Investigation	72.7	77.7	77.7	$4,224,200	$4,463,695	$4,511,576
TOTALS, AUTHORIZED POSITIONS	1,539.5	1,626.7	1,617.7	$74,659,849	$81,339,635	$82,287,175
Regular/Ongoing Positions	*1,428.9*	*1,586.4*	*1,577.4*	*70,235,340*	*78,114,757*	*79,071,888*
Temporary Help	*110.6*	*40.3*	*40.3*	*3,219,551*	*2,515,461*	*2,505,870*
Overtime	–	–	–	*1,204,958*	*709,417*	*709,417*
TOTALS, AUTHORIZED POSITIONS (1110 and 1111, Department of Consumer Affairs)	2,819.9	3,033.9	3,024.7	$133,971,856	$145,608,276	$147,476,524
Regular/Ongoing Positions	*2,603.6*	*2,908.0*	*2,898.8*	*124,753,715*	*138,616,782*	*140,494,621*
Temporary Help	*216.3*	*125.9*	*125.9*	*7,249,623*	*6,048,289*	*6,038,698*
Overtime	–	–	–	*1,968,518*	*943,205*	*943,205*
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Bureau of Security and Investigative Services:						
Ofc Asst-Typing	–	–0.4	–0.4	$1,908–2,515	–	–
Bureau of Electronic and Appliance Repair:						
Consumer Svcs Rep	–	–0.5	–0.5	3,040–3,694	–	–
Bureau of Automotive Repair:						
Staff Svcs Analyst	–	–0.3	–0.3	2,507–3,957	–	–
Ofc Techn-Typing	–	–1	–1	2,390–2,905	–	–
Administrative and Information Services Division:						
Assoc Govtl Prog Analyst	–	–1	–1	3,915–4,759	–	–
Assoc Pers Analyst	–	–1	–1	3,915–4,759	–	–
Communications and Education Division:						
Staff Svcs Mgr I	–	–1	–1	4,520–5,453	–	–
Division of Investigation:						
Sr Investigator	–	–1	–1	4,143–4,999	–	–
Ofc Techn-Typing	–	–1	–1	2,390–2,905	–	–

[1] 1.0 position limited-term through 6/30/03.
[2] 5.0 positions limited-term through 6/30/03.
[3] 1.0 position limited-term through 6/30/03.
[4] 1.0 position limited-term through 6/30/03.
[5] 1.0 position limited-term through 6/30/03.

1700 DEPARTMENT OF FAIR EMPLOYMENT AND HOUSING

Executive Office						
Director	1	1	1	$108,753	$108,753	$108,753
Chief Deputy Director	1	1	1	7,818–8,456	98,808	98,808
Administrator II	–	1	1	6,032–6,651	75,432	79,200
Exec Asst	1	1	1	2,926–3,556	45,926	45,926
Totals, Executive Office	3.0	4.0	4.0	$252,141	$328,919	$332,687
Administrative Services						
Management and Budget:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Ofc Techn-Typing	1	1	1	2,390–2,905	28,920	30,372
Totals	2.0	2.0	2.0	$117,702	$120,936	$122,388

1700 DEPARTMENT OF FAIR EMPLOYMENT AND HOUSING—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Fiscal Resources Management:						
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	54,972	57,720
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	48,355	49,356
Bus Svc Ofcr I-Spec	1	1	1	3,255–3,957	44,556	46,748
Accountant Trainee	1	1	1	2,883–3,338	36,777	38,613
Bus Svc Asst-Spec	1.3	1	1	2,220–3,300	38,610	39,600
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Acctg Techn	1	1	1	2,348–2,855	30,072	31,572
Bus Svc Asst	0.7	1	1	1,648–2,003	26,973	28,323
Totals	8.0	8.0	8.0	$302,096	$317,563	$329,180
Employee Relations and Personnel Management:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Labor Relations Analyst	0.8	1	1	3,917–4,761	54,754	56,952
Assoc Pers Analyst	2	2	2	3,915–4,759	110,090	112,614
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Totals	4.8	5.0	5.0	$257,842	$277,764	$282,486
Information Systems Center:						
Sr Programmer Analyst-Supvr	0.7	1	1	4,958–6,026	71,224	72,312
Staff Info Sys Analyst-Supvr	1.1	1	1	4,507–5,480	65,760	65,760
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	52,440	55,065
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	58,060	59,964
Programmer I	0.7	1	1	2,903–3,465	37,116	38,972
Info Sys Techn	6	6	6	2,207–3,168	226,430	228,096
Totals	10.5	11.0	11.0	$464,561	$511,030	$520,169
Totals, Administrative Services	25.3	26.0	26.0	$1,142,201	$1,227,293	$1,254,223
Enforcement of Civil Rights Laws						
Complaint Investigation and Conciliation:						
C.E.A. II	2	2	2	6,954–7,668	175,812	175,812
Administrator II	2	2	2	6,032–6,651	159,624	159,624
Administrator I	17.5	16	16	4,963–5,987	1,127,712	1,109,186
Consultant III-Supvr	3.8	4	4	4,520–5,453	248,898	254,004
Consultant III-Spec	13.6	13	13	4,301–5,228	820,137	820,368
Consultant II	57.8	61	61	3,915–4,759	3,349,716	3,417,880
Consultant I	38.9	45.6	45.6	2,507–3,957	2,161,226	2,271,290
Ofc Techn-Typing	46.9	51.8	51.8	2,390–2,905	1,742,777	1,771,512
Ofc Asst-Typing	11.9	11.5	11.5	1,908–2,515	330,154	337,506
Totals, Enforcement of Civil Rights Laws	194.4	206.9	206.9	$9,092,753	$10,116,056	$10,317,182
Legislation and Policy Development						
Legislation and Policy:						
Dep Director	1	1	1	7,818–8,456	95,952	95,952
Fair Empt & Housing Counsel	0.9	1	1	3,651–7,034	73,716	77,406
Assoc Govtl Prog Analyst	0.2	1	1	3,915–4,759	52,792	55,328
Staff Svcs Analyst-Gen	0.5	–	–	2,507–3,957	–	–
Ofc Techn-Typing	1	1	1	2,348–2,855	34,860	34,860
Totals	3.6	4.0	4.0	$245,286	$257,320	$263,546
Mediation Program:						
Administrator I	0.9	2	2	4,963–5,987	136,380	139,602
Ofc Techn-Typing	0.5	1	1	2,348–2,855	34,860	34,860
Totals	1.4	3.0	3.0	$169,925	$171,240	$174,462
Totals, Legislation and Policy Development	5.0	7.0	7.0	$415,211	$428,560	$438,008
Public Affairs and External Communications						
Fair Empt & Housing Counsel	0.5	2	2	3,651–7,034	123,689	129,201
Dep Director	1	1	1	5,878–6,358	70,536	70,536
Administrator I	0.6	1	1	4,963–5,987	71,844	71,844
Info Ofcr I-Spec	0.1	1	1	3,915–4,759	42,213	44,321
Consultant I	0.5	–	–	2,507–3,957	–	–
Ofc Techn-Typing	1	1.8	1.8	2,348–2,855	61,005	61,005
Totals, Public Affairs and External Communications	3.7	6.8	6.8	$397,363	$369,287	$376,907

1700 DEPARTMENT OF FAIR EMPLOYMENT AND HOUSING—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Legal Programs						
Legal Division:						
Chief Counsel I	0.5	1	1	7,858–8,838	106,056	106,056
Sr Fair Empt & Housing Counsel-Spec	3.6	8	8	6,573–8,111	670,595	698,228
Fair Empt & Housing Counsel	11.6	10	10	3,651–7,034	677,491	704,316
Administrator I	1	1	1	4,963–5,987	66,108	69,408
Consultant III-Spec	2.2	1	1	4,301–5,228	62,736	62,736
Legal Analyst	1	1	1	3,418–4,155	50,592	51,060
Legal Support Supvr I	1	1	1	3,121–3,795	45,540	45,540
Legal Asst	1.8	2	2	3,013–3,663	81,773	83,662
Legal Secty	7.3	9	9	2,704–3,450	358,205	365,010
Totals, Legal Programs	30.0	34.0	34.0	$1,840,988	$2,119,096	$2,186,016
TOTALS, AUTHORIZED POSITIONS	261.4	284.7	284.7	$13,140,657	$14,589,211	$14,905,023
Regular/Ongoing Positions	*261.4*	*284.7*	*284.7*	*13,140,657*	*14,589,211*	*14,905,023*

1705 FAIR EMPLOYMENT AND HOUSING COMMISSION

Member (7)	0.3	0.3	0.3	$100/day	$17,400	$17,400
Exec & Legal Affs Secty	1	1	1	8,242–9,086	109,032	109,032
Hearing Ofcr I	4.7	5	5	6,734–8,144	489,322	498,395
Fair Empt & Housing Counsel	0.3	–	–	3,651–7,034	–	–
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Exec Asst	1	1	1	2,926–3,556	45,926	45,926
Sr Legal Typist	1	1	1	2,304–3,129	41,397	41,397
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	–	0.5	0.5	–	8,000	8,000
Overtime	–	–	–	(242)	4,500	4,500
Totals	10.3	10.8	10.8	$780,619	$815,873	$824,946
TOTALS, AUTHORIZED POSITIONS	10.3	10.8	10.8	$780,619	$815,873	$824,946
Regular/Ongoing Positions	*10.3*	*10.3*	*10.3*	*780,377*	*803,373*	*812,446*
Temporary Help	–	*0.5*	*0.5*	–	*8,000*	*8,000*
Overtime	–	–	–	*242*	*4,500*	*4,500*
Continuously Vacant Positions Abolished by the State Controller						
Ofc Svcs Supvr I-Typing	–	–1	–1	$2,348–2,865	–	–

1730 FRANCHISE TAX BOARD

Executive Branch						
Executive:						
Executive Officer	1	1	1	$10,271	$123,252	$123,252
C.E.A. II	0.1	1	1	6,954–7,668	83,700	83,700
C.E.A. I	0.7	1	1	5,493–6,975	65,916	65,916
Administrator II	0.4	1	1	4,960–6,028	70,216	72,336
Sr Ops Spec	1	1	1	4,724–5,741	63,488	66,572
Administrator I	0.5	–	–	4,517–5,489	–	–
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	3.2	3	3	3,915–4,759	155,068	159,972
Adm Asst I	0.9	1	1	3,255–4,140	47,484	47,484
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	42,236	44,345
Exec Asst	0.1	–	–	2,926–3,556	–	–
Ofc Techn-Typing	1.5	3	3	2,390–2,905	93,330	95,982
Totals	11.2	14.0	14.0	$673,675	$810,126	$824,995
Temporary Help	0.4	–	–	7,633	–	–
Overtime	–	–	–	284	–	–
Totals, Executive Branch	11.6	14.0	14.0	$681,592	$810,126	$824,995
Child Support Automation						
Child Support Automation System:						
C.E.A. IV	–	1	1	8,025–8,845	123,264	123,264
C.E.A. II	4	4	4	6,954–7,668	391,476	391,476

1730 FRANCHISE TAX BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
C.E.A. I	0.1	–	–	5,493–6,975	–	–
Staff Svcs Mgr III	3	3	3	6,032–6,651	239,232	239,436
DP Mgr III	5	5	5	6,032–6,651	430,865	430,980
Sys Software Spec III-Supvry	0.9	1	1	5,437–6,608	85,248	88,620
Sys Software Spec III-Tech	1.1	1	1	5,437–6,608	79,296	79,296
Administrator II	1.2	1	1	4,960–6,028	72,336	72,336
Sr Info Sys Analyst-Spec	8.2	10	10	4,958–6,026	717,957	723,120
Sr Programmer Analyst-Spec	6.4	8	8	4,958–6,026	557,026	567,464
Sys Software Spec II-Tech	2.8	4	4	4,949–6,015	279,004	282,124
Sr Ops Spec	8.1	10	10	4,724–5,741	676,716	679,548
Sr Prog Sys Analyst-Spec	4	6	6	4,724–5,741	365,292	380,016
Administrator I	0.4	–	–	4,517–5,489	–	–
Staff Info Sys Analyst-Spec	19.2	20	20	4,507–5,480	1,277,831	1,292,202
Staff Programmer Analyst-Spec	2.5	2	2	4,507–5,480	131,520	131,520
Sys Software Spec I-Tech	1.9	2	2	4,506–5,479	118,345	124,082
Staff Ops Spec	4.3	5	5	4,301–5,228	308,796	311,688
Staff Prog Sys Analyst-Spec	1	1	1	4,301–5,228	54,418	57,141
Assoc Prog Sys Analyst	3	3	3	4,110–4,997	163,980	169,186
Assoc Info Sys Analyst-Spec	7.3	7	7	4,110–4,997	402,010	409,578
Assoc Ops Spec	2.6	4	4	3,915–4,759	204,398	214,620
Programmer II	0.8	1	1	3,589–4,363	44,858	47,096
Asst Info Sys Analyst	3.8	4	4	2,764–4,155	171,539	177,614
Adm Asst I	0.9	1	1	3,255–4,140	45,216	47,310
Staff Svcs Analyst-Gen	5.9	8	8	2,507–3,957	302,883	317,901
Legal Asst	1	1	1	3,013–3,663	40,380	42,396
Exec Asst	0.1	–	–	2,926–3,556	–	–
Programmer I	0.2	–	–	2,903–3,465	–	–
Secty	–	–	–	2,390–2,906	–	–
Ofc Techn-Gen	1.3	1	1	2,348–2,855	34,260	34,260
Totals	101.0	114.0	114.0	$6,402,749	$7,318,146	$7,434,274
Temporary Help	1.6	–	–	67,984	70,000	70,000
Overtime	–	–	–	16,685	20,500	20,500
Totals, Child Support Automation	102.6	114.0	114.0	$6,487,418	$7,408,646	$7,524,774
Child Support Automation and Department Oversight						
Child Support Automation and Department Oversight-Administration:						
C.E.A. IV	2	1	1	8,025–8,845	112,344	112,344
C.E.A. I	–	1	1	5,493–6,975	65,916	65,916
Assoc Acctg Analyst	–	1	1	4,110–4,997	49,320	51,792
Assoc Ops Spec [2]	–	7	7	3,915–4,759	328,860	345,324
Assoc Budget Analyst	–	1	1	3,915–4,759	46,980	49,332
Executive Programs Division-Administration:						
C.E.A. III	1	1	1	7,648–8,432	106,248	106,248
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Communications Services Bureau:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Administrator II	3	3	3	4,960–6,028	217,008	217,008
Tax Svc Spec	1.9	3	3	5,231–5,769	207,684	207,684
Sr Ops Spec	1.3	1	1	4,724–5,741	68,892	68,892
Info Ofcr II	0.5	–	–	4,727–5,703	–	–
Administrator I	1	1	1	4,517–5,489	65,868	65,868
Staff Ops Spec	1.8	2	2	4,301–5,228	119,176	121,998
Prin Compliance Rep	0.8	1	1	4,301–5,228	62,736	62,736
Asst Tax Svc Spec	1	1	1	4,110–4,997	59,777	59,964
Educ & Outreach Spec	1.9	2	2	3,915–4,759	110,208	112,860
Assoc Ops Spec	1.2	2	2	3,915–4,759	99,876	104,874
Audio-Visual Spec-Tech	4.8	6	6	3,915–4,759	307,151	320,382
Digital Composition Spec III	2	2	2	3,628–4,409	105,816	105,816
Offset Process Camera Opr	1	1	1	4,262	51,144	51,144
Printing Trades Supvr II-Gen	0.3	1	1	3,345–4,025	45,408	47,364
Graphic Designer II	1	1	1	3,297–4,008	48,096	48,096
Staff Svcs Analyst-Gen	5.6	5	5	2,507–3,957	235,495	237,420
Sheetfed Offset Press Opr III	1	1	1	3,225–3,920	47,040	47,040
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Printing Trades Supvr I-Gen	1	1	1	2,950–3,545	41,364	42,540
Sr Printing Trades Spec-Gen	0.7	–	–	2,714–3,236	–	–
Sheetfed Offset Press Opr II	4	4	4	2,610–3,172	152,256	152,256
Digital Print Opr II	1	1	1	2,551–3,101	37,212	37,212

1730 FRANCHISE TAX BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Tax Techn	1.1	2	2	2,220–3,049	72,183	73,176
Ofc Techn-Typing	0.9	1	1	2,390–2,905	31,350	32,916
Ofc Techn-Gen	0.7	–	–	2,348–2,855	–	–
Tax Prog Techn I	1.9	3	3	2,348–2,855	96,321	98,235
Digital Print Opr I	1	1	1	2,320–2,820	33,840	33,840
Tax Prog Asst	0.4	–	–	1,648–2,465	–	–
Investigations Bureau:						
C.E.A. I	1	1	1	5,493–6,975	89,556	89,556
Investigation Spec II [12]	4	4	4	4,879–5,893	292,128	292,128
Investigation Spec II-Tech	8.7	10	9	4,876–5,888	719,839	647,808
Investigation Spec I [14]	23.7	26	21	4,044–5,357	1,665,433	1,353,965
Sr Compliance Rep	1	1	1	4,110–4,997	57,262	59,590
Tax Techn	5	5	5	2,220–3,049	180,700	182,360
Ofc Techn-Typing	1.6	2	2	2,390–2,905	63,540	64,980
Taxpayer Advocate Bureau:						
C.E.A. II	1	1	1	6,954–7,668	87,996	87,996
Administrator III	1	1	1	6,032–6,651	79,812	79,812
Administrator I	0.8	1	1	4,517–5,489	65,868	65,868
Staff Ops Spec	0.8	1	1	4,301–5,228	61,977	62,733
Prin Compliance Rep	2.4	3	3	4,301–5,228	181,166	185,460
Sr Compliance Rep	5.9	4	4	4,110–4,997	226,509	233,715
Assoc Ops Spec	1	1	1	3,915–4,759	53,060	55,716
Compliance Rep	4.4	5	5	2,764–4,155	216,333	227,132
Staff Svcs Analyst-Gen	3.4	4	4	2,507–3,957	171,190	176,932
Ofc Techn-Typing	–	1	1	2,390–2,905	34,860	34,860
Ofc Techn-Gen	1.9	1	1	2,348–2,855	34,260	34,260
Legislative Services Bureau:						
C.E.A. II	1	1	1	6,954–7,668	99,276	99,276
Prog Spec III	1.4	2	2	6,029–6,647	159,504	159,528
Administrator II	1	1	1	4,960–6,028	72,336	72,336
Prog Spec II	1.7	2	2	4,960–6,028	143,612	144,672
Sr Ops Spec	1.6	2	2	4,724–5,741	137,784	137,784
Prog Spec I	0.3	–	–	4,517–5,489	–	–
Administrator I	1	1	1	4,517–5,489	65,868	65,868
Staff Ops Spec	1	1	1	4,301–5,228	57,346	60,195
Assoc Ops Spec	1.7	2	2	3,915–4,759	99,116	104,080
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Asst Info Sys Analyst	1	1	1	2,764–4,155	38,448	39,445
Staff Svcs Analyst-Gen	2.3	2	2	2,507–3,957	86,490	87,084
Tax Techn	1	1	1	2,220–3,049	36,588	36,588
Secty	0.7	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Economic and Statistical Research Bureau:						
C.E.A. II	1	1	1	6,954–7,668	96,624	96,624
Research Mgr III-Gen	1	1	1	6,032–6,651	79,812	79,812
Administrator III	1	1	1	6,032–6,651	79,812	79,812
Tax Research Spec III	0.8	1	1	5,189–6,307	75,126	75,684
Administrator II	1	1	1	4,960–6,028	72,336	72,336
Sr Programmer Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Research Mgr II-Econ	1	1	1	4,963–5,987	71,844	71,844
Tax Research Spec II	3.2	3	3	4,724–5,741	206,676	206,676
Research Prog Spec II-Econ	1	1	1	4,724–5,741	68,892	68,892
Prog Spec I	1.8	2	2	4,517–5,489	131,736	131,736
Administrator I	1	1	1	4,517–5,489	65,868	65,868
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Research Mgr I-Gen	1	1	1	4,520–5,453	65,436	65,436
Research Prog Spec I	1	1	1	4,301–5,228	62,736	62,736
Tax Research Spec I	2	2	2	4,301–5,228	125,472	125,472
Assoc Tax Research Spec	2.7	3	3	4,110–4,997	162,372	167,502
Research Analyst II-Gen	3	3	3	4,110–4,997	179,892	179,892
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Ops Spec	1	1	1	3,915–4,759	54,536	56,752
Research Analyst I-Gen	1.7	2	2	2,764–4,155	73,795	76,620
Staff Svcs Analyst-Gen	2.5	3	3	2,507–3,957	119,034	124,497
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Ofc Techn-Gen	0.8	1	1	2,348–2,855	32,876	34,240
Tax Prog Techn I	7	7	7	2,348–2,855	233,787	237,771
Acct Clk II	1	1	1	2,104–2,559	30,708	30,708
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–

1730 FRANCHISE TAX BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Non-Tax Audit Program Bureau:						
C.E.A. I	–	1	1	5,493–6,975	65,916	65,916
Political Reform Audit Section:						
Administrator II	1	1	1	4,960–6,028	72,336	72,336
Prog Spec II	0.8	1	1	4,960–6,028	71,541	72,336
Administrator I	1	1	1	4,517–5,489	65,868	65,868
Prog Spec I	2.3	2	2	4,517–5,489	131,736	131,736
Assoc Tax Auditor	7.7	8	8	4,110–4,997	458,844	466,693
Tax Techn	2	2	2	2,220–3,049	73,176	73,176
Office of Internal Audit:						
Supvng Mgt Auditor	1	1	1	6,032–6,651	79,812	79,812
Administrator II	2	2	2	4,960–6,028	144,672	144,672
Staff Ops Spec	1	1	1	4,301–5,228	62,736	62,736
Assoc Mgt Auditor	4.8	5	5	4,110–4,997	287,976	294,240
Staff Svcs Mgt Auditor	1	1	1	2,764–4,155	42,384	44,500
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	200.1	220.0	214.0	$11,297,973	$12,475,129	$12,232,271
Financial Management Division-Administration:						
C.E.A. II	1	1	1	6,954–7,668	96,612	96,612
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Sr Ops Spec	2	2	2	4,724–5,741	137,784	137,784
Budget Management Section:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr II-Supvry	0.8	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	5	5	5	4,520–5,453	321,052	325,532
Assoc Tax Auditor	0.9	1	1	4,110–4,997	59,964	59,964
Bus Svc Ofcr III	1	1	1	4,113–4,963	59,556	59,556
Assoc Budget Analyst	2.8	3	3	3,915–4,759	164,166	166,668
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	89,454	93,543
Secty	0.7	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Gen	0.3	–	–	2,348–2,855	–	–
Fiscal Accounting Section:						
Acctg Administrator III	1	1	1	6,032–6,651	79,812	79,812
Administrator I	1	1	1	4,517–5,489	65,868	65,868
Acctg Administrator I-Supvr	2	2	2	4,520–5,453	130,460	130,872
Acctg Administrator I-Spec	1	1	1	4,301–5,228	61,944	62,736
Assoc Adm Analyst-Acctg	2	3	3	4,110–4,997	156,598	164,441
Sr Acctg Ofcr-Supvr	1	2	2	4,113–4,963	109,028	114,182
Sr Acctg Ofcr-Spec	3	3	3	3,915–4,759	169,722	171,324
Asst Adm Analyst-Acctg	1.3	2	2	3,418–4,155	87,747	92,124
Acctg Ofcr-Supvr	1.2	1	1	3,418–4,155	41,358	43,426
Acctg Ofcr-Spec	7.3	15	15	3,418–4,155	653,106	681,197
Accountant Trainee	8	7	7	2,883–3,338	256,173	267,042
Accountant I-Supvr	2.3	2	2	2,685–3,193	76,632	76,632
Accountant I-Spec	7.8	4	4	2,554–3,104	148,992	148,992
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Techn-Gen	1	–	–	2,348–2,855	–	–
Acctg Techn	8	7	7	2,348–2,855	238,958	239,815
Procurement and Asset Management:						
C.E.A. I	0.3	1	1	5,493–6,975	83,700	83,700
Staff Svcs Mgr III	0.7	1	1	6,032–6,651	72,384	76,008
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Sr Info Sys Analyst-Spec	1.8	2	2	4,958–6,026	143,808	144,624
Staff Svcs Mgr II-Supvry	0.8	1	1	4,963–5,987	68,583	71,235
Staff Info Sys Analyst-Spec	4.2	4	4	4,507–5,480	253,462	257,006
Assoc Info Sys Analyst-Spec	4.9	5	5	4,110–4,997	296,431	298,885
Assoc Bus Mgt Analyst	2.5	3	3	3,915–4,759	154,090	161,234
Asst Info Sys Analyst	4.3	5	5	2,764–4,155	214,718	225,324
Staff Svcs Analyst-Gen	6.5	6	6	2,507–3,957	259,560	265,890
Tax Prog Supvr	0.5	–	–	2,760–3,356	–	–
Pers Techn	0.3	–	–	2,220–3,049	–	–
Ofc Techn-Typing	1.8	3	3	2,390–2,905	97,821	99,374
Word Proc Techn	1	–	–	2,069–2,648	–	–
Totals	98.0	103.0	103.0	$4,789,026	$5,215,087	$5,326,946
Office of Technology Oversight-Administration:						
C.E.A. I	0.1	1	1	5,493–6,975	65,916	65,916
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Exec Secty I	0.2	–	–	2,688–3,268	–	–

1730 FRANCHISE TAX BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Project Oversight-Administration:						
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
DP Mgr II	0.8	1	1	4,958–6,026	72,312	72,312
Sr Info Sys Analyst-Spec	1	2	2	4,958–6,026	141,632	141,632
Administrator I	0.4	1	1	4,517–5,489	65,828	65,868
Staff Info Sys Analyst-Spec	1	–	–	4,507–5,480	–	–
Staff Ops Spec	0.4	–	–	4,301–5,228	–	–
Assoc Ops Spec	0.7	1	1	3,915–4,759	57,108	57,108
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,860	49,860
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	36,070	36,588
Ofc Techn-Typing	0.6	–	–	2,390–2,905	–	–
Project Oversight and Guidance Section:						
Sr Info Sys Analyst-Spec	0.3	1	1	4,958–6,026	70,136	72,312
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Spec	4.9	5	5	4,507–5,480	318,273	324,305
Assoc Info Sys Analyst-Spec	2.4	3	3	4,110–4,997	169,248	169,248
Asst Info Sys Analyst	1.1	1	1	2,764–4,155	44,500	46,720
Totals	18.9	21.0	21.0	$1,132,778	$1,308,767	$1,319,753
Temporary Help [9]	12	12	11.4	302,986	301,500	273,500
Overtime	–	–	–	151,369	570,806	440,806
Totals, Child Support Automation and Department Oversight	329.0	356.0	349.4	$17,674,132	$19,871,289	$19,593,276
Compliance Programs and Administration						
District Offices:						
Multistate Audit Eastern Offices:						
C.E.A. II	1	1	1	6,954–7,668	97,044	97,044
Long Island District Office:						
Administrator IV	0.8	1	1	6,632–7,312	91,788	92,772
Administrator III	0.3	–	–	6,032–6,651	–	–
Prog Spec III	1	1	1	6,029–6,647	83,916	83,916
Prog Spec II	3.8	4	4	4,960–6,028	305,952	305,952
Administrator II	3	3	3	4,960–6,028	232,092	232,092
Administrator I	–	1	1	4,517–5,489	59,232	61,944
Prog Spec I	10.7	12	12	4,517–5,489	799,611	817,462
Assoc Tax Auditor	2.9	8	8	4,110–4,997	435,744	455,914
Tax Auditor	12.2	15	15	2,764–4,155	701,322	771,372
Tax Techn	2	2	2	2,220–3,049	81,480	81,480
Ofc Asst-Typing	1	1	1	1,908–2,515	34,332	34,332
Chicago District Office:						
Administrator IV	0.8	1	1	6,632–7,312	91,788	92,772
Administrator III	1.3	1	1	6,032–6,651	84,840	84,840
Prog Spec III	1	1	1	6,029–6,647	83,916	83,916
Administrator II	5	5	5	4,960–6,028	386,820	386,820
Prog Spec II	9.9	10	10	4,960–6,028	764,880	764,880
Prog Spec I	10	11	11	4,517–5,489	751,450	758,606
Administrator I	–	1	1	4,517–5,489	59,232	61,944
Assoc Tax Auditor	10	16	16	4,110–4,997	926,428	954,984
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	64,116	64,116
Tax Auditor	5.5	13	13	2,764–4,155	564,649	648,914
Tax Techn	0.8	1	1	2,220–3,049	40,740	40,740
Sr Steno	1	1	1	2,390–2,907	39,036	39,036
Ofc Techn-Typing	1	1	1	2,390–2,905	39,012	39,012
Ofc Asst-Typing	1	1	1	1,908–2,515	34,332	34,332
Manhattan District Office:						
Tax Counsel III-Spec	1	1	1	6,573–8,111	101,532	101,532
Administrator IV	0.8	1	1	6,632–7,312	91,788	92,772
Administrator III	0.3	–	–	6,032–6,651	–	–
Prog Spec III	1	1	1	6,029–6,647	83,894	83,916
Prog Spec II	4.5	5	5	4,960–6,028	380,850	382,440
Administrator II	3.4	3	3	4,960–6,028	231,297	232,092
Administrator I	0.3	1	1	4,517–5,489	59,232	61,944
Prog Spec I	10.4	11	11	4,517–5,489	738,308	749,790
Staff Info Sys Analyst-Spec	2	2	2	4,507–5,480	139,824	139,824
Assoc Tax Auditor	7.3	13	13	4,110–4,997	739,634	768,216
Tax Auditor	6.5	10	10	2,764–4,155	452,241	501,690
Tax Techn	1	1	1	2,220–3,049	40,740	40,740
Ofc Asst-Typing	2	2	2	1,908–2,515	68,664	68,664
Houston District Office:						
Tax Counsel III-Spec	1	1	1	6,573–8,111	90,474	94,784
Administrator IV	0.8	1	1	6,632–7,312	91,788	92,772

1730 FRANCHISE TAX BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Administrator III	1.3	1	1	6,032–6,651	84,840	84,840
Prog Spec III	1	1	1	6,029–6,647	83,916	83,916
Prog Spec II	2	2	2	4,960–6,028	152,976	152,976
Administrator II	2	2	2	4,960–6,028	154,728	154,728
Administrator I	–	1	1	4,517–5,489	59,232	61,944
Prog Spec I	6	7	7	4,517–5,489	461,020	472,710
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	69,912	69,912
Assoc Tax Auditor	6.8	13	13	4,110–4,997	756,972	776,723
Tax Auditor	3.6	7	7	2,764–4,155	316,124	363,240
Tax Techn	1	1	1	2,220–3,049	40,740	40,740
Ofc Techn-Typing	1	1	1	2,390–2,905	39,012	39,012
Multistate Audit California Offices:						
Bakersfield District Office:						
Assoc Tax Auditor	1	1	1	4,110–4,997	59,964	59,964
Fresno District Office:						
Prog Spec I	1	1	1	4,517–5,489	65,868	65,868
Assoc Tax Auditor	1	2	2	4,110–4,997	114,500	117,226
West Covina District Office:						
Administrator IV	0.8	1	1	6,632–7,312	86,760	87,744
Administrator III	0.3	–	–	6,032–6,651	–	–
Prog Spec III	1	1	1	6,029–6,647	79,764	79,764
Prog Spec II	3.5	4	4	4,960–6,028	287,754	289,344
Administrator II	2	2	2	4,960–6,028	144,672	144,672
Administrator I	3	3	3	4,517–5,489	197,604	197,604
Prog Spec I	11.8	12	12	4,517–5,489	763,442	773,712
Assoc Tax Auditor	12.7	13	13	4,110–4,997	736,517	753,360
Tax Auditor	16	22	22	2,764–4,155	926,756	994,784
Tax Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	1	1	1	2,390–2,905	30,228	31,740
Los Angeles District Office:						
Administrator III	1	1	1	6,032–6,651	79,812	79,812
Administrator II	4	4	4	4,960–6,028	289,344	289,344
Administrator I	1	1	1	4,517–5,489	65,868	65,868
Prog Spec I	9	9	9	4,517–5,489	581,435	586,953
Assoc Tax Auditor	9.5	11	11	4,110–4,997	637,693	649,579
Tax Auditor	5.1	9	9	2,764–4,155	365,133	391,463
Tax Techn	0.8	1	1	2,220–3,049	36,486	36,588
Ofc Techn-Typing	0.6	1	1	2,390–2,905	34,860	34,860
Oakland District Office:						
Administrator II	2	2	2	4,960–6,028	144,672	144,672
Prog Spec II	1	1	1	4,960–6,028	72,336	72,336
Administrator I	1	1	1	4,517–5,489	65,868	65,868
Prog Spec I	4.9	4	4	4,517–5,489	254,950	257,818
Assoc Tax Auditor	5.2	6	6	4,110–4,997	350,213	355,738
Tax Auditor	5.9	5	5	2,764–4,155	223,511	233,640
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
San Diego District Office:						
Administrator II	1	1	1	4,960–6,028	72,336	72,336
Prog Spec II	2	2	2	4,960–6,028	144,672	144,672
Prog Spec I	3.8	4	4	4,517–5,489	262,988	263,472
Assoc Tax Auditor	2.2	3	3	4,110–4,997	170,896	173,448
Tax Auditor	2	2	2	2,764–4,155	82,374	86,494
San Francisco District Office:						
Administrator IV	0.8	1	1	6,632–7,312	86,760	87,744
Administrator III	1.3	1	1	6,032–6,651	79,812	79,812
Prog Spec II	7	7	7	4,960–6,028	506,352	506,352
Administrator I	1	1	1	4,517–5,489	65,868	65,868
Prog Spec I	5	5	5	4,517–5,489	329,340	329,340
Assoc Tax Auditor	3.2	3	3	4,110–4,997	179,892	179,892
Tax Auditor	5.9	9	9	2,764–4,155	370,949	393,664
Tax Techn	1.9	2	2	2,220–3,049	71,744	72,888
San Jose District Office:						
Prog Spec III	1	1	1	6,029–6,647	79,764	79,764
Administrator II	2	2	2	4,960–6,028	144,672	144,672
Administrator I	2	2	2	4,517–5,489	131,736	131,736
Prog Spec I	6.9	8	8	4,517–5,489	514,536	525,250
Assoc Tax Auditor	2.7	3	3	4,110–4,997	156,496	164,331
Tax Auditor	8	10	10	2,764–4,155	417,033	440,289
Santa Ana District Office:						
Administrator IV	0.8	1	1	6,632–7,312	86,760	87,744
Administrator III	1.3	1	1	6,032–6,651	79,812	79,812
Prog Spec III	1.6	1	1	6,029–6,647	79,742	79,764

1730 FRANCHISE TAX BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Prog Spec II	1.6	2	2	4,960–6,028	144,672	144,672
Prog Spec I	4.7	6	6	4,517–5,489	382,936	388,912
Administrator I	3	3	3	4,517–5,489	197,604	197,604
Assoc Tax Auditor	8.2	9	9	4,110–4,997	515,357	527,036
Tax Auditor	10.5	20	20	2,764–4,155	829,827	896,390
Tax Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	2.1	2	2	2,390–2,905	69,720	69,720
Ventura District Office:						
Assoc Tax Auditor	1	1	1	4,110–4,997	59,964	59,964
Van Nuys District Office:						
Administrator IV	0.8	1	1	6,632–7,312	86,760	87,744
Administrator III	0.3	–	–	6,032–6,651	–	–
Prog Spec III	0.8	1	1	6,029–6,647	79,108	79,760
Administrator II	1	1	1	4,960–6,028	72,336	72,336
Prog Spec II	3	2	2	4,960–6,028	144,672	144,672
Prog Spec I	7	7	7	4,517–5,489	459,618	461,076
Administrator I	1	1	1	4,517–5,489	65,868	65,868
Assoc Tax Auditor	4.8	5	5	4,110–4,997	285,081	292,866
Tax Auditor	4.4	5	5	2,764–4,155	207,890	222,338
Tax Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Totals	383.5	463.0	463.0	$22,701,958	$26,974,931	$27,741,216
Audit Administration:						
C.E.A. III	1	1	1	7,648–8,432	101,448	101,448
C.E.A. I	0.1	–	–	5,493–6,975	–	–
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
General Tax Audit Program Bureau:						
C.E.A. II	0.5	–	–	6,954–7,668	–	–
Administrator IV	0.8	1	1	6,632–7,312	86,760	87,744
Administrator III	0.3	–	–	6,032–6,651	–	–
Prog Spec III	1	1	1	6,029–6,647	79,760	79,764
Prog Spec II	4.8	4	4	4,960–6,028	289,344	289,344
Administrator II	1	1	1	4,960–6,028	72,336	72,336
Prog Spec I	5.8	7	7	4,517–5,489	460,590	461,076
Tax Techn	0.8	1	1	2,220–3,049	36,588	36,588
GTA Central Office Section:						
Administrator IV	0.8	1	1	6,632–7,312	86,760	87,744
Administrator III	0.3	–	–	6,032–6,651	–	–
Administrator II	1	1	1	4,960–6,028	72,336	72,336
Prog Spec II	3.8	5	5	4,960–6,028	361,680	361,680
Administrator I	5.6	6	6	4,517–5,489	391,554	394,482
Prog Spec I	6.8	7	7	4,517–5,489	431,848	443,554
Assoc Tax Auditor	24.2	27	27	4,110–4,997	1,550,055	1,585,062
Assoc Ops Spec	0.8	1	1	3,915–4,759	46,980	49,332
Tax Auditor	13.1	17	17	2,764–4,155	705,760	757,605
Tax Techn	1	1	1	2,220–3,049	36,588	36,588
Tax Prog Techn I	1	1	1	2,348–2,855	34,260	34,260
Federal and State Special Audit:						
Administrator IV	0.8	1	1	6,632–7,312	86,760	87,744
Administrator III	0.3	–	–	6,032–6,651	–	–
Administrator II	2	2	2	4,960–6,028	145,872	145,872
Administrator I	4.9	5	5	4,517–5,489	326,678	329,340
Prog Spec I	2.1	2	2	4,517–5,489	131,252	131,736
Staff Ops Spec	1.2	1	1	4,301–5,228	62,736	62,736
Assoc Tax Auditor	11	11	11	4,110–4,997	655,224	657,948
Assoc Ops Spec	2.8	3	3	3,915–4,759	164,034	168,396
Ofc Svcs Mgr I	1.1	1	1	3,537–4,299	51,588	51,588
Tax Auditor	1.8	2	2	2,764–4,155	95,245	97,515
Staff Svcs Analyst-Gen	6.1	6	6	2,507–3,957	257,392	268,162
Tax Prog Supvr	3.1	3	3	2,760–3,356	120,810	120,816
Tax Prog Techn II	14.4	15	15	2,626–3,193	570,427	575,883
Tax Techn	24.2	27	27	2,220–3,049	976,840	979,848
Tax Prog Techn I	36.9	43	43	2,348–2,855	1,408,614	1,428,490
Tax Prog Asst	2.2	3	3	1,648–2,465	88,740	88,740
Residency:						
Administrator II	1	1	1	4,960–6,028	72,336	72,336
Administrator I	1	1	1	4,517–5,489	65,868	65,868
Prog Spec I	2.8	3	3	4,517–5,489	195,424	197,604
Assoc Tax Auditor	4.1	3	3	4,110–4,997	171,720	174,312
Tax Auditor	4.1	7	7	2,764–4,155	285,211	305,961

1730 FRANCHISE TAX BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Multistate Audit Program Bureau:						
C.E.A. II	1	1	1	6,954–7,668	101,448	101,448
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Administrator III	0.3	–	–	6,032–6,651	–	–
Prog Spec III	0.3	–	–	6,029–6,647	–	–
Protest Unit:						
Administrator III	1	1	1	6,032–6,651	79,812	79,812
Administrator II	1	1	1	4,960–6,028	72,336	72,336
Prog Spec II	1	1	1	4,960–6,028	72,336	72,336
Administrator I	2.3	2	2	4,517–5,489	131,736	131,736
Prog Spec I	14	17	17	4,517–5,489	1,107,339	1,115,102
Assoc Tax Auditor	9.9	10	10	4,110–4,997	595,832	599,640
Tax Techn	1.9	2	2	2,220–3,049	73,176	73,176
Tax Prog Techn I	1	2	2	2,348–2,855	62,436	63,840
MSA Central Office Field Unit:						
Administrator II	2	2	2	4,960–6,028	144,672	144,672
Prog Spec II	0.5	1	1	4,960–6,028	70,734	72,336
Administrator I	1.1	2	2	4,517–5,489	131,736	131,736
Prog Spec I	4.4	3	3	4,517–5,489	197,119	197,604
Staff Ops Spec	1	1	1	4,301–5,228	62,736	62,736
Assoc Tax Auditor	7.7	8	8	4,110–4,997	458,072	465,994
Tax Auditor	7.7	15	15	2,764–4,155	602,884	656,846
Multistate Audit Technology Resource Section:						
Administrator IV	0.8	1	1	6,632–7,312	86,760	87,744
Administrator III	1	1	1	6,032–6,651	79,812	79,812
Prog Spec III	2.6	3	3	6,029–6,647	238,612	239,288
Prog Spec II	5.1	5	5	4,960–6,028	361,680	361,680
Administrator II	1	1	1	4,960–6,028	72,336	72,336
Prog Spec I	10.7	10	10	4,517–5,489	654,276	657,228
Administrator I	1	2	2	4,517–5,489	120,072	122,784
Assoc Tax Auditor	3.8	4	4	4,110–4,997	239,856	239,856
Staff Svcs Analyst-Gen	0.3	1	1	2,507–3,957	47,484	47,484
Tax Prog Techn II	0.5	1	1	2,626–3,193	35,106	36,864
Tax Techn	1	1	1	2,220–3,049	36,588	36,588
Tax Prog Techn I	0.5	–	–	2,348–2,855	–	–
Multistate Audit Central Office Section:						
Administrator IV	1	1	1	6,632–7,312	87,744	87,744
Administrator II	1	1	1	4,960–6,028	72,336	72,336
Administrator I	2.5	3	3	4,517–5,489	197,604	197,604
Prog Spec I	5.8	5	5	4,517–5,489	321,560	328,372
Assoc Tax Auditor	7.5	8	8	4,110–4,997	467,697	474,476
Tax Auditor	25.7	29	29	2,764–4,155	1,219,847	1,286,427
Staff Svcs Analyst-Gen	0.8	–	–	2,507–3,957	–	–
Tax Techn	3.8	1	1	2,220–3,049	36,588	36,588
Tax Prog Techn I	1	1	1	2,348–2,855	34,260	34,260
Audit Technology and Support Bureau:						
C.E.A. II	1.5	1	1	6,954–7,668	83,808	83,808
Administrator III	1	1	1	6,032–6,651	78,227	79,812
Sr Ops Spec	1	1	1	4,724–5,741	68,892	68,892
Administrator I	2.9	2	2	4,517–5,489	131,736	131,736
Prog Spec I	1	1	1	4,517–5,489	65,868	65,868
Staff Info Sys Analyst-Spec	0.2	–	–	4,507–5,480	–	–
Staff Ops Spec	2.9	3	3	4,301–5,228	181,194	185,436
Assoc Tax Auditor	4.7	5	5	4,110–4,997	299,820	299,820
Assoc Ops Spec	0.6	1	1	3,915–4,759	57,108	57,108
Asst Info Sys Analyst	4	4	4	2,764–4,155	182,341	188,965
Staff Svcs Analyst-Gen	3	5	5	2,507–3,957	179,193	187,062
Tax Prog Supvr	1.4	2	2	2,760–3,356	73,392	75,048
Tax Techn	0.4	1	1	2,220–3,049	32,904	34,548
Ofc Techn-Typing	4.7	8	8	2,390–2,905	249,480	258,728
Audit Support:						
Prog Spec I	1.8	2	2	4,517–5,489	131,252	131,736
Administrator I	1	1	1	4,517–5,489	65,354	65,868
Assoc Tax Auditor	1.2	1	1	4,110–4,997	59,964	59,964
Ofc Svcs Mgr I	0.9	1	1	3,537–4,299	51,588	51,588
Tax Auditor	0.1	1	1	2,764–4,155	41,070	43,128
Tax Prog Supvr	3.6	3	3	2,760–3,356	120,816	120,816
Tax Techn	7.7	12	12	2,220–3,049	420,963	426,498
Ofc Techn-Typing	0.3	1	1	2,390–2,905	34,726	34,860
Tax Prog Techn I	24.9	34	34	2,348–2,855	1,099,176	1,124,445
Tax Prog Asst	21.6	22	22	1,648–2,465	618,735	629,334

1730 FRANCHISE TAX BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Technology and Business Support:						
Administrator III	1	1	1	6,032–6,651	78,198	79,812
DP Mgr II	1	1	1	4,958–6,026	63,488	66,658
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Sr Info Sys Analyst-Spec	1.4	2	2	4,958–6,026	133,460	137,372
Administrator I	0.9	1	1	4,517–5,489	65,868	65,868
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	13.8	14	14	4,507–5,480	881,561	901,448
Assoc Info Sys Analyst-Spec	11.6	13	13	4,110–4,997	715,751	739,204
Assoc Tax Auditor	0.2	1	1	4,110–4,997	57,108	59,964
Assoc Ops Spec	0.8	1	1	3,915–4,759	51,392	53,964
Asst Info Sys Analyst	14.1	14	14	2,764–4,155	597,092	621,991
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Tax Prog Techn I	0.8	–	–	2,348–2,855	–	–
Audit Technology:						
Administrator III	0.2	–	–	6,032–6,651	–	–
DP Mgr III	0.7	1	1	6,032–6,651	79,812	79,812
Sys Software Spec III-Tech	1	1	1	5,437–6,608	79,296	79,296
DP Mgr II	4	4	4	4,958–6,026	289,248	289,248
Sr Programmer Analyst-Spec	5.8	6	6	4,958–6,026	424,574	431,320
Sr Info Sys Analyst-Spec	4.9	6	6	4,958–6,026	431,364	433,872
Administrator I	0.8	–	–	4,517–5,489	–	–
Staff Programmer Analyst-Spec	11.2	14	14	4,507–5,480	868,157	888,455
Staff Info Sys Analyst-Spec	7.1	7	7	4,507–5,480	442,899	449,247
Assoc Tax Auditor	0.3	–	–	4,110–4,997	–	–
Assoc Info Sys Analyst-Spec	8.7	9	9	4,110–4,997	506,173	517,488
Assoc Programmer Analyst-Spec	6.6	8	8	4,110–4,997	434,354	450,161
Programmer II	0.9	1	1	3,589–4,363	45,037	47,284
Asst Info Sys Analyst	1	1	1	2,764–4,155	44,321	46,532
Programmer I	0.7	–	–	2,903–3,465	–	–
Totals	533.9	594.0	594.0	$27,195,590	$30,033,244	$30,611,167
Administration:						
C.E.A. IV	1	1	1	8,025–8,845	112,344	112,344
Adm Asst I	0.9	1	1	3,255–4,140	46,865	47,448
Exec Asst	0.1	–	–	2,926–3,556	–	–
Totals	2.0	2.0	2.0	$156,990	$159,209	$159,792
Phase III Planning and Development:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Staff Space Plnr	2	2	2	4,301–5,228	125,460	125,472
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Totals	5.3	5.0	5.0	$358,084	$354,408	$354,420
Accounts Receivable Management Division:						
C.E.A. III	1	1	1	7,648–8,432	106,248	106,248
Special Programs Bureau:						
C.E.A. II	1	1	1	6,954–7,668	96,624	96,624
Special Account Resolution Section:						
Administrator III	1	1	1	6,032–6,651	79,812	79,812
Administrator II	2	2	2	4,960–6,028	144,672	144,672
Administrator I	5	6	6	4,517–5,489	383,544	386,256
Prin Compliance Rep	9.5	13	13	4,301–5,228	750,020	765,504
Sr Compliance Rep	11.4	11	11	4,110–4,997	613,215	629,050
Compliance Rep	24.9	39	39	2,764–4,155	1,541,718	1,650,353
Tax Prog Techn II	1	1	1	2,626–3,193	38,316	38,316
Sr Legal Typist	0.9	1	1	2,304–3,129	37,548	37,548
Tax Techn	13.4	23	23	2,220–3,049	714,024	738,427
Tax Prog Techn I	8.8	12	12	2,348–2,855	371,550	383,187
Tax Prog Asst	1.5	3	3	1,648–2,465	79,690	82,198
Management Decision Services Section:						
Administrator III	0.3	1	1	6,032–6,651	72,384	76,008
Administrator II	4	4	4	4,960–6,028	289,326	289,344
Sr Programmer Analyst-Spec	0.6	–	–	4,958–6,026	–	–
Sr Info Sys Analyst-Spec	0.8	1	1	4,958–6,026	71,496	72,312
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Sr Ops Spec	6.8	6	6	4,724–5,741	411,488	413,352
Prog Spec I	1	1	1	4,517–5,489	65,868	65,868
Administrator I	1	1	1	4,517–5,489	65,868	65,868
Staff Programmer Analyst-Spec	0.8	–	–	4,507–5,480	–	–

1730 FRANCHISE TAX BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Info Sys Analyst-Spec	3.3	2	2	4,507–5,480	128,224	131,054
Research Mgr I-Gen	1	1	1	4,520–5,453	65,436	65,436
Staff Ops Spec	4.9	5	5	4,301–5,228	314,877	314,880
Research Prog Spec I	1	1	1	4,301–5,228	62,736	62,736
Prin Compliance Rep	7	8	8	4,301–5,228	479,616	484,800
Sr Compliance Rep	8.5	8	8	4,110–4,997	466,484	475,793
Assoc Info Sys Analyst-Spec	0.9	–	–	4,110–4,997	–	–
Assoc Ops Spec	4	5	5	3,915–4,759	270,932	275,916
Research Analyst I-Soc/Behavioral	1	1	1	2,764–4,155	36,564	38,388
Compliance Rep	2.3	3	3	2,764–4,155	122,170	130,498
Asst Info Sys Analyst	1.7	2	2	2,764–4,155	80,776	84,742
Staff Svcs Analyst-Gen	5.9	5	5	2,507–3,957	222,922	228,001
Tax Techn	0.6	–	–	2,220–3,049	–	–
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Tax Prog Techn I	2.2	4	4	2,348–2,855	125,946	128,823
Tax Prog Asst	0.3	–	–	1,648–2,465	–	–
Systems Management Bureau:						
Administrator IV	1	1	1	6,632–7,312	83,916	87,744
C.E.A. I	–	1	1	5,493–6,975	65,916	65,916
DP Mgr III	1.8	2	2	6,032–6,651	159,212	159,616
Administrator II	0.2	1	1	4,960–6,028	63,488	66,658
DP Mgr II	1.6	1	1	4,958–6,026	72,312	72,312
Sr Programmer Analyst-Spec	3.1	7	7	4,958–6,026	479,736	486,504
Sr Info Sys Analyst-Spec	1.5	2	2	4,958–6,026	140,895	143,898
Sys Software Spec II-Tech	0.8	1	1	4,949–6,015	71,656	72,180
Sr Ops Spec	0.6	1	1	4,724–5,741	68,892	68,892
Administrator I	2.3	6	6	4,517–5,489	359,746	371,400
Staff Programmer Analyst-Spec	5	8	8	4,507–5,480	480,517	494,473
DP Mgr I	4.3	5	5	4,507–5,480	311,377	318,480
Staff Info Sys Analyst-Spec	14.5	26	26	4,507–5,480	1,617,284	1,654,076
Staff Ops Spec	0.4	–	–	4,301–5,228	–	–
Prin Compliance Rep	6.1	1	1	4,301–5,228	59,013	61,965
Sr Compliance Rep	3.8	1	1	4,110–4,997	59,726	59,964
Assoc Programmer Analyst-Spec	5.9	5	5	4,110–4,997	265,837	279,144
Assoc Info Sys Analyst-Spec	9.5	28	28	4,110–4,997	1,467,536	1,528,170
Programmer II	1.9	3	3	3,589–4,363	133,939	140,626
Asst Info Sys Analyst	11.2	18	18	2,764–4,155	747,639	782,114
Compliance Rep	5.6	2	2	2,764–4,155	82,062	85,545
Programmer I	–	1	1	2,903–3,465	34,836	36,576
Tax Techn	1.5	1	1	2,220–3,049	26,640	27,972
Ofc Techn-Gen	0.9	1	1	2,348–2,855	34,260	34,260
Tax Prog Techn I	1	1	1	2,348–2,855	30,195	31,701
Technology Development Section:						
DP Mgr III	1	1	1	6,032–6,651	95,772	95,772
Sr Programmer Analyst-Spec	1.8	3	3	4,958–6,026	193,999	200,368
DP Mgr II	2	2	2	4,958–6,026	151,668	151,860
Sr Info Sys Analyst-Spec	2.1	3	3	4,958–6,026	213,506	216,673
Sr Ops Spec	0.8	–	–	4,724–5,741	–	–
Administrator I	0.4	–	–	4,517–5,489	–	–
Staff Programmer Analyst-Spec [15]	6.7	8.5	7	4,507–5,480	511,501	424,416
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
DP Mgr I	3.5	3	3	4,507–5,480	196,864	197,280
Staff Info Sys Analyst-Spec [15]	6	7.5	6	4,507–5,480	475,127	383,514
Prin Compliance Rep	1.6	–	–	4,301–5,228	–	–
Sr Compliance Rep	1.7	–	–	4,110–4,997	–	–
Assoc Info Sys Analyst-Spec	10.3	14	14	4,110–4,997	766,703	793,989
Assoc Programmer Analyst-Spec	6.3	8	8	4,110–4,997	444,356	454,595
Asst Info Sys Analyst	4.3	5	5	2,764–4,155	214,179	224,882
Compliance Rep	1.4	–	–	2,764–4,155	–	–
Tax Techn	–	2	2	2,220–3,049	53,280	55,944
Administrative Systems Bureau:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
DP Mgr III	1.7	3	3	6,032–6,651	230,600	235,600
DP Mgr II	0.7	1	1	4,958–6,026	68,714	71,804
Sr Programmer Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Sys Software Spec II-Tech	1	3	3	4,949–6,015	198,228	206,712
DP Mgr I	1.1	3	3	4,507–5,480	195,876	197,280
Staff Info Sys Analyst-Spec	6.9	9	9	4,507–5,480	548,150	559,603
Staff Programmer Analyst-Supvr	1	1	1	4,507–5,480	62,464	65,294
Staff Programmer Analyst-Spec	6	6	6	4,507–5,480	394,560	394,560
Sys Software Spec I-Tech	1	1	1	4,506–5,479	65,715	65,748
Assoc Programmer Analyst-Spec	0.7	1	1	4,110–4,997	54,648	55,884

1730 FRANCHISE TAX BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Info Sys Analyst-Spec	12.6	18	18	4,110–4,997	1,010,801	1,037,951
Programmer II	7.4	8	8	3,589–4,363	369,952	385,810
Asst Info Sys Analyst	12.4	17	17	2,764–4,155	750,239	777,208
Compliance Rep	1	1	1	2,764–4,155	40,746	42,897
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	43,136	45,288
Programmer I	0.4	–	–	2,903–3,465	–	–
Info Sys Techn	0.9	1	1	2,207–3,168	32,442	34,065
Individual Tax Collection Bureau:						
C.E.A. II	1	1	1	6,954–7,668	83,724	83,724
Administrator IV	0.1	–	–	6,632–7,312	–	–
Administrator III	2.9	4	4	6,032–6,651	314,996	319,170
Administrator II	5.2	7.5	7.5	4,960–6,028	528,944	539,990
Administrator I [2, 3]	19.8	29.8	29.2	4,517–5,489	1,874,750	1,869,838
Prin Compliance Rep	17.3	22	22	4,301–5,228	1,333,292	1,346,431
Sr Compliance Rep [1]	62.8	77	77	4,110–4,997	4,260,399	4,391,179
Ofc Svcs Mgr I	2	2	2	3,537–4,299	96,960	100,728
Compliance Rep [4, 6]	131.2	192.5	190.5	2,764–4,155	7,741,720	8,187,617
Tax Prog Supvr	3.7	4	4	2,760–3,356	153,167	155,541
Tax Prog Techn II	2.3	3	3	2,626–3,193	108,668	110,268
Tax Techn [5, 6]	72.2	135.8	115.2	2,220–3,049	4,122,340	3,705,470
Ofc Techn-Typing	2.4	3	3	2,390–2,905	104,580	104,580
Tax Prog Techn I [1]	43.1	55	55	2,348–2,855	1,731,041	1,782,640
Tax Prog Asst	14.7	16	16	1,648–2,465	418,782	436,486
Business Entities and Collection Operations Section:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Administrator III	1	1	1	6,032–6,651	78,792	79,794
Administrator II	3	3	3	4,960–6,028	203,397	207,168
Sr Ops Spec	0.8	1	1	4,724–5,741	68,892	68,892
Administrator I	6.5	7	7	4,517–5,489	442,432	448,088
Prin Compliance Rep	4.3	5	5	4,301–5,228	301,550	305,136
Sr Compliance Rep	20.5	20	20	4,110–4,997	1,117,623	1,157,462
Ofc Svcs Mgr I	1	1	1	3,537–4,299	47,970	50,364
Compliance Rep	48.6	59	59	2,764–4,155	2,459,447	2,603,344
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,213	44,321
Tax Prog Supvr	2.3	2	2	2,760–3,356	80,544	80,544
Tax Prog Techn II	3.5	4	4	2,626–3,193	143,045	147,612
Tax Techn	14.2	18.5	18.5	2,220–3,049	583,688	606,012
Ofc Techn-Typing	1.5	1	1	2,390–2,905	31,188	32,748
Tax Prog Techn I	17.5	22	22	2,348–2,855	705,556	724,291
Ofc Asst-Typing	0.8	1	1	1,908–2,515	30,180	30,180
Ofc Asst-Gen	0.3	–	–	1,846–2,465	–	–
Tax Prog Asst	1.7	1	1	1,648–2,465	25,257	26,523
Northern Regional Office:						
Administrator III	1	1	1	6,032–6,651	79,752	79,812
Administrator I	5	5	5	4,517–5,489	317,640	320,388
Prin Compliance Rep	3.6	4	4	4,301–5,228	236,268	241,420
Sr Compliance Rep	9.4	9	9	4,110–4,997	501,100	518,618
Assoc Pers Analyst	0.4	–	–	3,915–4,759	–	–
Compliance Rep	15.3	20	20	2,764–4,155	863,999	914,431
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Customer Svc Spec	3.8	4	4	2,507–3,957	148,896	156,336
Tax Prog Supvr	0.8	1	1	2,760–3,356	40,272	40,272
Tax Techn	26.2	26	26	2,220–3,049	862,798	892,247
Ofc Techn-Typing	2.2	1	1	2,390–2,905	34,860	34,860
Tax Prog Techn I	–	0.5	–	2,348–2,855	14,088	–
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Los Angeles Regional Office:						
Administrator III	1	1	1	6,032–6,651	79,812	79,812
Administrator I	4.7	5	5	4,517–5,489	327,404	329,340
Prin Compliance Rep	2.6	3	3	4,301–5,228	187,218	188,208
Sr Compliance Rep	14.7	16	16	4,110–4,997	925,463	937,932
Compliance Rep	13.7	14	14	2,764–4,155	634,706	649,645
Customer Svc Spec	6.3	7	7	2,507–3,957	316,271	327,626
Tax Techn	24.3	23	23	2,220–3,049	818,236	827,034
Ofc Techn-Typing	1.9	2	2	2,390–2,905	69,720	69,720
Tax Prog Techn I	0.7	–	–	2,348–2,855	–	–
Ofc Asst-Typing	0.7	–	–	1,908–2,515	–	–
Southern Regional Office:						
Administrator III	1	1	1	6,032–6,651	79,812	79,812
Administrator I	4.7	5	5	4,517–5,489	329,340	329,340

1730 FRANCHISE TAX BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Prin Compliance Rep	1.9	2	2	4,301–5,228	125,467	125,472
Sr Compliance Rep	13.2	13	13	4,110–4,997	764,464	771,703
Compliance Rep	10.5	13	13	2,764–4,155	570,922	596,921
Customer Svc Spec	5	5	5	2,507–3,957	216,352	225,586
Tax Techn	14.7	18	18	2,220–3,049	612,942	621,335
Ofc Asst-Typing	2	3	3	1,908–2,515	83,826	84,996
Non-Tax Debt Collection Bureau:						
C.E.A. II	1	1	1	6,954–7,668	96,624	96,624
Administrator III	2.6	2	2	6,032–6,651	159,624	159,624
Administrator II	3.2	4	4	4,960–6,028	286,694	289,344
Administrator I	4.8	8.7	9	4,517–5,489	553,929	582,432
Staff Info Sys Analyst-Spec	0.6	1	1	4,507–5,480	65,760	65,760
Staff Ops Spec	4.5	7	7	4,301–5,228	414,133	421,868
Prin Compliance Rep	5.3	7	7	4,301–5,228	428,016	430,608
Sr Compliance Rep	15.4	20	21	4,110–4,997	1,115,329	1,199,071
Compliance Rep	28.3	49.2	53	2,764–4,155	1,927,170	2,204,134
Tax Prog Supvr	0.3	–	–	2,760–3,356	–	–
Tax Techn	27.9	45.2	48	2,220–3,049	1,472,670	1,588,655
Ofc Techn-Typing	2	2	2	2,390–2,905	67,689	69,108
Tax Prog Techn I	10.9	13	13	2,348–2,855	428,573	435,398
Tax Prog Asst	1	1	1	1,648–2,465	25,257	26,523
Totals	1,148.8	1,500.7	1,481.9	$53,843,252	$68,661,199	$70,338,369
Administrative Services Division:						
C.E.A. III	1	1	1	7,648–8,432	103,212	103,212
Staff Svcs Mgr III	1.9	2	2	6,032–6,651	155,161	159,307
Staff Svcs Mgr II-Supvry	0.1	–	–	4,963–5,987	–	–
Staff Info Sys Analyst-Spec	0.3	–	–	4,507–5,480	–	–
Staff Svcs Mgr I	0.3	1	1	4,520–5,453	65,024	65,436
Assoc Info Sys Analyst-Spec	0.3	–	–	4,110–4,997	–	–
Assoc Pers Analyst	2.3	3	3	3,915–4,759	159,021	165,308
Staff Svcs Analyst-Gen	1.6	1	1	2,507–3,957	38,080	39,600
Exec Secty I	1	1	1	2,688–3,268	38,448	40,368
Equal Employment Opportunity Office:						
Administrator II	–	1	1	4,960–6,028	72,336	72,336
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Assoc Govtl Prog Analyst	0.4	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.3	2	2	2,507–3,957	33,108	34,762
Mgt Svcs Techn	0.5	–	–	2,220–3,049	–	–
Ofc Techn-Typing	0.7	1	1	2,390–2,905	34,860	34,860
Human Resources Bureau:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Staff Svcs Mgr II-Supvry	1.9	2	2	4,963–5,987	143,166	143,688
Staff Info Sys Analyst-Spec	1.6	2	2	4,507–5,480	130,355	131,520
Staff Svcs Mgr I	5.3	5	5	4,520–5,453	323,060	327,180
Assoc Tax Auditor	2	1	1	4,110–4,997	59,964	59,964
Assoc Info Sys Analyst-Spec	2.2	2	2	4,110–4,997	109,676	115,168
Sr Compliance Rep	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Trng Ofcr I	1.8	2	2	3,915–4,759	114,216	114,216
Assoc Pers Analyst	7.2	7	7	3,915–4,759	389,878	395,068
Asst Info Sys Analyst	2	2	2	2,764–4,155	99,720	99,720
Sr Pers Spec	2	2	2	3,255–3,957	94,968	94,968
Staff Svcs Analyst-Gen	1.7	2	2	2,507–3,957	91,579	94,009
Supvng Pers Selection Techn	1	1	1	2,628–3,195	34,764	36,504
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	3	5	5	2,390–2,905	171,864	173,484
Pers Selection Techn	1.9	3	3	2,029–2,855	90,489	90,684
Ofc Asst-Typing	2	2	2	1,908–2,515	60,360	60,360
Ofc Asst-Gen	0.8	1	1	1,846–2,465	29,350	29,580
Personnel Roster Section:						
Pers Supvr II	1	1	1	3,558–4,325	51,900	51,900
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Pers Supvr I	3	3	3	3,244–3,944	140,291	141,664
Pers Svcs Supvr I	0.7	1	1	2,980–3,624	43,488	43,488
Pers Spec	21.9	22	22	2,315–3,619	930,024	943,795
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	4.1	5	5	2,390–2,905	221,386	223,656
Ofc Asst-Gen	–	1	1	1,846–2,465	26,844	26,844

1730 FRANCHISE TAX BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Employee Relations and Security Services Bureau:						
Administrator IV	0.8	1	1	6,632–7,312	87,738	87,744
C.E.A. I	0.3	–	–	5,493–6,975	–	–
Labor Relations Mgr I	1	1	1	5,493–6,058	72,282	72,696
Labor Relations Spec	0.3	1	1	4,520–5,453	65,436	65,436
Staff Svcs Mgr I	0.8	–	–	4,520–5,453	–	–
Assoc Pers Analyst	1	1	1	3,915–4,759	57,108	57,108
Secty	0.8	1	1	2,390–2,906	34,872	34,872
Security Services Section:						
DP Mgr III	1	1	1	6,032–6,651	79,740	79,812
Sys Software Spec III-Tech	0.1	1	1	5,437–6,608	76,084	79,296
Sr Info Sys Analyst-Spec	2.1	3	3	4,958–6,026	211,291	215,968
Sys Software Spec II-Tech	1.9	2	2	4,949–6,015	72,180	72,180
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Programmer Analyst-Spec	1.7	2	2	4,507–5,480	131,052	131,520
Staff Info Sys Analyst-Spec	0.5	–	–	4,507–5,480	–	–
Sys Software Spec I-Tech	0.3	–	–	4,506–5,479	–	–
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	2.6	3	3	4,110–4,997	167,619	173,006
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	51,708	54,294
Assoc Ops Spec	0.1	–	–	3,915–4,759	–	–
Asst Info Sys Analyst	1.3	2	2	2,764–4,155	94,244	96,464
Bus Svc Ofcr I-Spec	0.9	1	1	3,255–3,957	40,853	42,897
Ofc Techn-Typing	1	1	1	2,390–2,905	33,510	34,860
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Disclosure Section:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Prog Spec I	1	1	1	4,517–5,489	65,868	65,868
Assoc Tax Auditor	1	1	1	4,110–4,997	59,964	59,964
Sr Compliance Rep	1	1	1	4,110–4,997	59,964	59,964
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	41,358	43,426
Tax Prog Techn I	1.9	2	2	2,348–2,855	63,069	64,944
Business Services Section:						
Administrator III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr II-Supvry	2	2	2	4,963–5,987	138,502	141,658
Staff Svcs Mgr I	3.7	4	4	4,520–5,453	254,792	259,022
Staff Space Plnr	1	1	1	4,301–5,228	62,727	62,736
Assoc Space Plnr	2.8	3	3	4,110–4,997	166,409	171,738
Assoc Bus Mgt Analyst	3.8	5	5	3,915–4,759	263,463	271,316
Bus Svc Ofcr II-Supvr	1	2	2	3,751–4,520	108,480	108,480
Bus Svc Ofcr II-Spec	2	2	2	3,568–4,338	104,112	104,112
Bus Svc Ofcr I-Supvr	0.6	–	–	3,422–4,113	–	–
Staff Svcs Analyst-Gen	2.4	2	2	2,507–3,957	87,810	91,980
Materials & Stores Supvr	2	2	2	2,835–3,739	80,648	81,792
Materials & Stores Spec	0.4	–	–	2,560–3,338	–	–
Bus Svc Asst-Spec	4.6	5	5	2,220–3,300	187,744	191,309
Truck Driver	3	3	3	2,715–3,257	106,920	106,920
Mailing Machines Supvr	2	2	2	2,550–3,099	75,312	75,312
Warehouse Worker	6.2	7	7	2,560–3,044	231,840	233,856
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Mailing Mach Opr II	10.4	12	12	2,357–2,862	395,352	399,860
Ofc Techn-Gen	2	2	2	2,348–2,855	68,514	68,520
Mailing Mach Opr I	1.3	1	1	2,029–2,668	28,619	30,005
Ofc Asst-Gen	8.1	10	10	1,846–2,465	260,395	264,137
Totals	175.5	191.0	191.0	$8,357,184	$9,033,591	$9,157,141
Temporary Help [8]	91	34	34	1,926,087	1,102,014	1,102,014
Overtime	–	–	–	624,609	1,080,822	1,050,822
Totals, Compliance Programs and Administration	2,340.0	2,789.7	2,770.9	$115,163,754	$137,399,418	$140,514,941
Legal Branch						
Counsel-Multistate Tax Affs	1	1	1	8,242–9,268	114,012	114,012
Chief Counsel II	1	1	1	8,242–9,268	98,904	103,848
Tax Counsel IV	4	4	4	7,262–8,967	430,416	430,416
Asst Chief Counsel	4	4	4	7,642–8,594	425,436	425,436
Tax Counsel III-Supvr	9	9	9	6,577–8,116	874,296	876,528
Tax Counsel III-Spec [1, 13]	39.3	48.5	44.5	6,573–8,111	4,454,122	4,180,253
Staff Counsel III-Spec	0.8	1	1	6,573–8,111	78,876	82,824

1730 FRANCHISE TAX BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Tax Counsel	17.7	19	19	3,651–7,034	1,120,482	1,175,507
Administrator III	2	2	2	6,032–6,651	159,624	159,624
Prog Spec III	1	1	1	6,029–6,647	79,764	79,764
Administrator II	1	1	1	4,960–6,028	72,336	72,336
Prog Spec II	3.3	3	3	4,960–6,028	217,008	217,008
Staff Svcs Mgr II-Supvry	2	2	2	4,963–5,987	143,688	143,688
Sr Ops Spec	1	1	1	4,724–5,741	68,892	68,892
Prog Spec I	0.3	–	–	4,517–5,489	–	–
Staff Info Sys Analyst-Spec	2	2	2	4,507–5,480	131,520	131,520
Staff Svcs Mgr I	2	2	2	4,520–5,453	125,900	128,812
Staff Ops Spec	1	1	1	4,301–5,228	62,043	62,736
Sr Legal Analyst	3	3	3	4,110–4,997	159,892	167,893
Assoc Info Sys Analyst-Spec [12]	1.8	2	1	4,110–4,997	111,972	54,611
Assoc Ops Spec	1.8	2	2	3,915–4,759	106,268	111,070
Legal Analyst	1.4	3	3	3,418–4,155	138,756	142,437
Adm Asst I	0.9	1	1	3,255–4,140	46,865	47,448
Staff Svcs Analyst-Gen	4.1	3	3	2,507–3,957	130,273	134,412
Legal Support Supvr I	1	1	1	3,121–3,795	45,540	45,540
Legal Asst	3.1	3	3	3,013–3,663	126,083	129,924
Graduate Legal Asst	1.1	1	1	3,327–3,651	39,924	41,916
Exec Asst	0.1	–	–	2,926–3,556	–	–
Exec Secty II	1	1	1	2,926–3,556	42,672	42,672
Legal Secty	3	3	3	2,704–3,450	119,624	122,232
Tax Prog Techn II	1	1	1	2,626–3,193	38,316	38,316
Sr Legal Typist	10.5	11	11	2,304–3,129	402,076	405,654
Tax Techn	1.2	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	1.3	1	1	2,390–2,905	34,860	34,860
Tax Prog Asst	1	1	1	1,648–2,465	27,628	29,000
Totals	129.7	140.5	135.5	$9,424,468	$10,264,656	$10,037,777
Temporary Help [7]	2.6	0.7	0.1	189,300	35,501	10,501
Overtime	–	–	–	14,255	55,000	12,000
Totals, Legal Branch	132.3	141.2	135.6	$9,628,023	$10,355,157	$10,060,278
Operations and Enterprise Technology						
Policy and Branch Support Bureau:						
C.E.A. IV	1	1	1	8,025–8,845	112,344	112,344
C.E.A. I	1.4	2	2	5,493–6,975	171,456	171,456
DP Mgr III	0.8	1	1	6,032–6,651	79,084	79,796
Administrator III	0.6	1	1	6,032–6,651	72,384	76,008
Staff Svcs Mgr III	1	1	1	6,032–6,651	76,642	79,812
Sys Software Spec III-Supvry	0.6	1	1	5,437–6,608	77,910	79,296
DP Mgr II	0.2	–	–	4,958–6,026	–	–
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Sys Software Spec II-Tech	1	1	1	4,949–6,015	72,180	72,180
Staff Svcs Mgr II-Supvry	1.3	2	2	4,963–5,987	138,528	141,704
Sr Ops Spec	1.9	3	3	4,724–5,741	180,868	187,932
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
DP Mgr I	0.7	2	2	4,507–5,480	131,520	131,520
Staff Info Sys Analyst-Spec	9.1	9	9	4,507–5,480	555,849	567,192
Sys Software Spec I-Tech	3	5	5	4,506–5,479	293,904	305,094
Staff Ops Spec	9.5	10	10	4,301–5,228	585,763	602,459
Assoc Programmer Analyst-Spec	0.4	–	–	4,110–4,997	–	–
Assoc Info Sys Analyst-Spec	18.9	21	21	4,110–4,997	1,189,078	1,217,293
Assoc Ops Spec	9.9	13	13	3,915–4,759	678,146	699,670
Assoc Bus Mgt Analyst	–	1	1	3,915–4,759	46,980	49,332
Assoc Pers Analyst	0.3	1	1	3,915–4,759	46,980	49,332
Asst Info Sys Analyst	7.9	9	9	2,764–4,155	396,074	409,485
Tax Auditor	0.3	–	–	2,764–4,155	–	–
Compliance Rep	1	1	1	2,764–4,155	43,308	45,468
Adm Asst I	0.9	1	1	3,255–4,140	47,374	47,484
Staff Svcs Analyst-Gen	6.6	9	9	2,507–3,957	348,155	361,364
Exec Asst	0.1	–	–	2,926–3,556	–	–
Tax Prog Supvr	0.6	1	1	2,760–3,356	37,732	39,620
Warehouse Worker	–	1	1	2,560–3,044	31,488	32,832
Secty	1	1	1	2,390–2,906	31,128	32,688
Ofc Techn-Typing	1.9	2	2	2,390–2,905	63,540	64,980
Tax Prog Techn I	0.6	1	1	2,348–2,855	30,687	32,217
Tax Prog Asst	–	1	1	1,648–2,465	20,964	23,250
Totals	84.5	104.0	104.0	$4,696,051	$5,698,138	$5,849,880

1730 FRANCHISE TAX BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Office of Electronic Tax Administration:						
C.E.A. II	1	1	1	6,954–7,668	96,624	96,624
Administrator III	1	1	1	6,032–6,651	79,812	79,812
Administrator II	3.3	4	4	4,960–6,028	289,145	289,344
Sr Ops Spec	2.7	2	2	4,724–5,741	137,784	137,784
Staff Info Sys Analyst-Spec	0.8	1	1	4,507–5,480	65,760	65,760
Assoc Ops Spec	1.8	2	2	3,915–4,759	109,988	114,216
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	84,039	88,190
Exec Secty I	1	1	1	2,688–3,268	35,704	37,488
Totals	13.6	14.0	14.0	$848,573	$898,856	$909,218
Filing Division-Administration:						
C.E.A. III	1	1	1	7,648–8,432	103,212	103,212
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Totals	2.0	2.0	2.0	$142,428	$142,428	$142,428
Filing Services Bureau:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Administrator III	0.1	1	1	6,032–6,651	79,812	79,812
Administrator II	1	1	1	4,960–6,028	72,336	72,336
Staff Ops Spec	1.6	2	2	4,301–5,228	125,472	125,472
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Ops Spec	2.9	4	4	3,915–4,759	216,034	220,656
Compliance Rep	1	1	1	2,764–4,155	49,860	49,860
Staff Svcs Analyst-Gen	1.1	2	2	2,507–3,957	82,900	84,672
Tax Forms Development and Distribution Section:						
Administrator II	0.8	1	1	4,960–6,028	72,336	72,336
Administrator I	0.7	1	1	4,517–5,489	61,964	64,900
Prog Spec I	2	2	2	4,517–5,489	131,736	131,736
Staff Ops Spec	2	2	2	4,301–5,228	125,472	125,472
Assoc Tax Auditor	5.8	5	5	4,110–4,997	293,977	297,950
Assoc Ops Spec	1.7	1	1	3,915–4,759	57,108	57,108
Tax Auditor	0.1	1	1	2,764–4,155	34,824	41,016
Customer Svc Spec	0.1	1	1	2,507–3,957	40,527	42,555
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	42,445	44,566
Ofc Techn-Typing	0.8	1	1	2,390–2,905	33,615	34,650
Taxpayer Services Center Section:						
Administrator III	1	1	1	6,032–6,651	79,812	79,812
Administrator II	–	1	1	4,960–6,028	69,156	72,336
Administrator I	5.3	7	7	4,517–5,489	411,711	428,991
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Ops Spec	1	1	1	4,301–5,228	62,736	62,736
Assoc Info Sys Analyst-Spec	0.9	1	1	4,110–4,997	49,320	51,792
Customer Svc Supvr	20.9	21	21	4,113–4,963	1,140,300	1,194,396
Assoc Ops Spec	1.8	2	2	3,915–4,759	112,258	114,216
Asst Info Sys Analyst	1	1	1	2,764–4,155	44,202	46,413
Customer Svc Spec	52.5	52.3	52	2,507–3,957	2,211,842	2,296,180
Tax Prog Supvr	0.2	–	–	2,760–3,356	–	–
Tax Techn	251	262	262	2,220–3,049	8,774,762	9,002,313
Ofc Techn-Typing	2.8	3	3	2,390–2,905	101,544	103,128
Tax Prog Techn I	0.7	1	1	2,348–2,855	29,229	30,687
Stock Clk	1	1	1	2,153–2,618	31,416	31,416
Tax Prog Asst	5.4	6	6	1,648–2,465	174,209	175,528
Professional Resources and Education Section:						
Administrator II	1	1	1	4,960–6,028	72,336	72,336
Administrator I	2.7	2	2	4,517–5,489	131,736	131,736
Prog Spec I	2	2	2	4,517–5,489	131,736	131,736
Prin Compliance Rep	1	1	1	4,301–5,228	62,736	62,736
Staff Ops Spec	2	2	2	4,301–5,228	125,472	125,472
Assoc Tax Auditor	5.6	5	5	4,110–4,997	290,509	296,045
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	57,584	59,964
Educ & Outreach Spec	2	2	2	3,915–4,759	114,216	114,216
Tax Auditor	3.7	5	5	2,764–4,155	218,300	228,992
Asst Info Sys Analyst	1	1	1	2,764–4,155	46,584	48,912
Customer Svc Spec	18.9	22	22	2,507–3,957	878,558	916,909
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	46,114	47,484
Tax Prog Supvr	1.1	1	1	2,760–3,356	41,472	41,472
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	1.4	2	2	2,390–2,905	69,720	69,720
Totals	416.4	439.3	439.0	$16,202,180	$17,352,600	$17,835,383

1730 FRANCHISE TAX BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Processing Services Bureau:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Administrator II	1	1	1	4,960–6,028	72,336	72,336
Administrator I	1	1	1	4,517–5,489	60,543	63,555
Staff Ops Spec	0.4	1	1	4,301–5,228	61,119	62,736
Assoc Ops Spec	4.8	5	5	3,915–4,759	275,322	282,256
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	45,592	47,474
Pers Techn	0.8	1	1	2,220–3,049	27,852	29,241
Secty	1	1	1	2,390–2,906	34,872	34,872
Tax Prog Asst	0.3	–	–	1,648–2,465	–	–
Receiving Section:						
Administrator II	1	1	1	4,960–6,028	72,336	72,336
Administrator I	2.4	2	2	4,517–5,489	127,407	130,451
Assoc Ops Spec	1	1	1	3,915–4,759	51,392	53,964
Ofc Svcs Mgr I	4.1	3	3	3,537–4,299	149,478	154,356
Tax Prog Supvr	21.7	17	17	2,760–3,356	625,907	649,843
Ofc Techn-Typing	1	1	1	2,390–2,905	34,230	34,860
Tax Prog Techn I	22.5	28	28	2,348–2,855	860,850	890,873
Tax Prog Asst	53.8	63	63	1,648–2,465	1,661,699	1,733,207
Information Validation Section:						
Administrator III	1	1	1	6,032–6,651	79,812	79,812
Administrator II	1	1	1	4,960–6,028	72,336	72,336
Sr Ops Spec	1	1	1	4,724–5,741	68,892	68,892
Administrator I	3	3	3	4,517–5,489	190,311	193,239
Prog Spec I	0.9	1	1	4,517–5,489	65,384	65,868
Staff Ops Spec	2.8	3	3	4,301–5,228	188,201	188,208
Assoc Tax Auditor	2	2	2	4,110–4,997	119,928	119,928
Assoc Ops Spec	2.3	3	3	3,915–4,759	148,172	155,592
Ofc Svcs Mgr I	6.1	5	5	3,537–4,299	251,764	256,190
Asst Info Sys Analyst	1	1	1	2,764–4,155	39,296	39,600
Compliance Rep	0.3	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	2.3	2	2	2,507–3,957	84,336	88,555
Tax Prog Supvr	19.4	17	17	2,760–3,356	670,848	674,568
Tax Prog Techn II	46.7	49	49	2,626–3,193	1,829,885	1,848,845
Ofc Techn-Typing	1.9	2	2	2,390–2,905	62,940	64,980
Tax Prog Techn I	85.9	95	95	2,348–2,855	3,161,188	3,207,329
Key Data Opr	1.6	3	3	1,916–2,648	95,328	95,328
Tax Prog Asst	41.3	45	45	1,648–2,465	1,283,716	1,300,415
Electronic Processing Section:						
Administrator III	0.9	–	–	6,032–6,651	–	–
Sr Ops Spec	1	1	1	4,724–5,741	68,892	68,892
Staff Ops Spec	1	1	1	4,301–5,228	55,292	58,060
Sr Compliance Rep	0.5	–	–	4,110–4,997	–	–
Assoc Ops Spec	3.4	4	4	3,915–4,759	204,728	214,560
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	30,584	32,112
Tax Prog Supvr	1	1	1	2,760–3,356	38,875	40,017
Tax Prog Techn II	1	1	1	2,626–3,193	38,316	38,316
Tax Prog Techn I	4.8	6	6	2,348–2,855	188,583	195,629
Information Capture and Banking Section:						
Administrator II	1	1	1	4,960–6,028	72,336	72,336
Administrator I	2.5	2	2	4,517–5,489	131,736	131,736
Assoc Ops Spec	0.4	–	–	3,915–4,759	–	–
Key Data Supvr IV	2	2	2	3,537–4,299	104,112	104,112
Ofc Svcs Mgr I	4.5	1	1	3,537–4,299	51,588	51,588
Staff Svcs Analyst-Gen	0.6	1	1	2,507–3,957	34,089	35,789
Tax Prog Supvr	6.4	4	4	2,760–3,356	155,036	156,748
Key Data Supvr II	1.3	3	3	2,628–3,195	110,088	111,660
Tax Prog Techn II	6.1	5	5	2,626–3,193	191,580	191,580
Info Sys Techn	3	3	3	2,207–3,168	105,842	105,912
Key Data Supvr I	16.6	17	17	2,443–2,967	568,590	580,886
Ofc Techn-Typing	1.8	3	3	2,390–2,905	94,068	97,032
Ofc Techn-Gen	2	2	2	2,348–2,855	62,436	63,840
Acctg Techn	2	2	2	2,348–2,855	68,520	68,520
Tax Prog Techn I	1.6	2	2	2,348–2,855	68,520	68,520
Key Data Opr	100.8	111	111	1,916–2,648	3,510,733	3,530,770
Tax Prog Asst	3.1	3	3	1,648–2,465	88,740	88,740
Business Entities Section:						
Administrator III	1	1	1	6,032–6,651	79,812	79,812
Administrator II	1	2	2	4,960–6,028	141,492	144,672
Prog Spec II	1	1	1	4,960–6,028	72,336	72,336
Prog Spec I	2	2	2	4,517–5,489	131,736	131,736

1730 FRANCHISE TAX BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Administrator I	3	3	3	4,517–5,489	185,926	188,652
Assoc Tax Auditor	12.7	13	13	4,110–4,997	767,872	773,068
Assoc Ops Spec	3.8	4	4	3,915–4,759	197,242	207,120
Ofc Svcs Mgr I	2	2	2	3,537–4,299	103,176	103,176
Asst Info Sys Analyst	1	1	1	2,764–4,155	39,368	39,600
Staff Svcs Analyst-Gen	5.9	5	5	2,507–3,957	220,135	226,519
Tax Prog Supvr	15.3	14	14	2,760–3,356	556,829	561,114
Tax Prog Techn II	50.3	59	59	2,626–3,193	2,178,600	2,211,660
Tax Techn	8.9	10	10	2,220–3,049	361,486	364,812
Ofc Techn-Typing	2	2	2	2,390–2,905	64,017	66,996
Mailing Mach Opr II	0.1	1	1	2,357–2,862	34,344	34,344
Ofc Techn-Gen	0.9	1	1	2,348–2,855	28,176	29,580
Tax Prog Techn I	67.8	74	74	2,348–2,855	2,387,988	2,447,668
Key Data Opr	0.1	–	–	1,916–2,648	–	–
Tax Prog Asst	15.5	14	14	1,648–2,465	397,269	403,833
Totals	703.8	748.0	748.0	$25,225,472	$26,656,376	$27,118,114
Filing Compliance Bureau:						
C.E.A. II	1	1	1	6,954–7,668	96,624	96,624
Administrator IV	0.8	1	1	6,632–7,312	86,739	87,744
Administrator III	0.3	–	–	6,032–6,651	–	–
Prog Spec II	1	1	1	4,960–6,028	72,336	72,336
Sr Ops Spec	2.6	3	3	4,724–5,741	206,676	206,676
Administrator I	1.7	2	2	4,517–5,489	131,736	131,736
Staff Info Sys Analyst-Spec	0.7	1	1	4,507–5,480	65,760	65,760
Prin Compliance Rep	1.3	1	1	4,301–5,228	62,736	62,736
Sr Compliance Rep	6	6	6	4,110–4,997	335,229	347,124
Assoc Tax Auditor	2	2	2	4,110–4,997	119,928	119,928
Assoc Ops Spec	1.3	2	2	3,915–4,759	111,426	113,682
Staff Svcs Analyst-Gen	2.7	3	3	2,507–3,957	133,188	134,568
Programmer I	0.7	1	1	2,903–3,465	37,032	38,880
Tax Prog Supvr	0.3	–	–	2,760–3,356	–	–
Tax Techn	5.8	8	8	2,220–3,049	270,018	276,139
Ofc Techn-Typing	1	1	1	2,390–2,905	28,680	30,120
Tax Prog Techn I	7.2	9	9	2,348–2,855	287,943	293,766
Tax Prog Asst	1	1	1	1,648–2,465	29,580	29,580
INC Project Section:						
DP Mgr III	1	1	1	6,032–6,651	95,752	95,760
Sys Software Spec III-Supvry	1	1	1	5,437–6,608	87,228	87,228
Sys Software Spec III-Tech	1	1	1	5,437–6,608	79,296	79,296
Administrator II	0.3	1	1	4,960–6,028	70,216	72,336
Sr Programmer Analyst-Spec	2.4	3	3	4,958–6,026	204,120	207,096
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Sys Software Spec II-Tech	2	2	2	4,949–6,015	144,360	144,360
Sr Ops Spec	3.2	3	3	4,724–5,741	207,876	207,876
Administrator I	0.7	–	–	4,517–5,489	–	–
Staff Info Sys Analyst-Spec	4.2	5	5	4,507–5,480	319,682	322,528
Staff Programmer Analyst-Spec	5.9	7	7	4,507–5,480	448,639	451,344
Sys Software Spec I-Tech	1	1	1	4,506–5,479	65,748	65,748
Staff Ops Spec	2.4	1	1	4,301–5,228	59,973	62,714
Prin Compliance Rep	0.8	1	1	4,301–5,228	61,467	62,726
Sr Compliance Rep	0.1	–	–	4,110–4,997	–	–
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	55,292	58,060
Assoc Info Sys Analyst-Spec	4.6	5	5	4,110–4,997	293,810	298,919
Assoc Ops Spec	1.1	–	–	3,915–4,759	–	–
Asst Info Sys Analyst	1.4	2	2	2,764–4,155	91,060	95,048
Staff Svcs Analyst-Gen	0.8	–	–	2,507–3,957	–	–
Programmer I	0.1	–	–	2,903–3,465	–	–
Ofc Techn-Typing	0.9	1	1	2,390–2,905	33,252	34,860
Nonresident Withholding Section:						
Administrator II	1	1	1	4,960–6,028	72,336	72,336
Prog Spec II	1	1	1	4,960–6,028	72,336	72,336
Prog Spec I	0.4	1	1	4,517–5,489	63,206	65,868
Administrator I	2	2	2	4,517–5,489	131,736	131,736
Staff Info Sys Analyst-Spec	0.3	–	–	4,507–5,480	–	–
Assoc Tax Auditor	5.9	7	7	4,110–4,997	409,104	411,576
Assoc Info Sys Analyst-Spec	–	1	1	4,110–4,997	49,526	52,008
Asst Info Sys Analyst	5.2	5	5	2,764–4,155	215,671	226,439
Tax Techn	10	11	11	2,220–3,049	382,808	389,149
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–

1730 FRANCHISE TAX BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Tax Prog Techn I	5	6	6	2,348–2,855	198,399	203,176
Key Data Opr	1	1	1	1,916–2,648	31,776	31,776
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Tax Prog Asst	1.7	2	2	1,648–2,465	46,738	50,318
Totals	108.2	118.0	118.0	$5,682,466	$6,139,350	$6,232,328
Enterprise Application Services Division:						
C.E.A. III	1	1	1	7,648–8,432	105,276	105,276
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Totals	3.0	3.0	3.0	$216,674	$220,260	$220,260
E-Services and Application Bureau:						
C.E.A. I	1	1	1	5,493–6,975	87,624	87,624
DP Mgr III	1.8	2	2	6,032–6,651	158,580	159,600
DP Mgr II	1.9	2	2	4,958–6,026	144,624	144,624
Sr Programmer Analyst-Spec	0.7	2	2	4,958–6,026	141,632	144,624
Sr Programmer Analyst-Supvr	1.3	1	1	4,958–6,026	66,808	70,104
Sr Info Sys Analyst-Spec	0.3	–	–	4,958–6,026	–	–
Sys Software Spec II-Tech	1.5	3	3	4,949–6,015	202,176	206,712
Sr Ops Spec	1	1	1	4,724–5,741	68,892	68,892
Staff Programmer Analyst-Spec	7.7	6	6	4,507–5,480	390,065	393,628
Staff Info Sys Analyst-Spec	5	5	5	4,507–5,480	328,068	328,800
Sys Software Spec I-Tech	2.5	3	3	4,506–5,479	197,244	197,244
Assoc Tax Auditor	0.2	–	–	4,110–4,997	–	–
Assoc Programmer Analyst-Spec	8.3	9	9	4,110–4,997	509,089	525,340
Assoc Info Sys Analyst-Spec	6.8	6	6	4,110–4,997	346,968	355,590
Assoc Ops Spec	1.3	2	2	3,915–4,759	109,449	114,216
Programmer II	1.4	2	2	3,589–4,363	90,074	94,568
Asst Info Sys Analyst	4.4	6	6	2,764–4,155	255,702	265,986
Staff Svcs Analyst-Gen	1	–	–	2,507–3,957	–	–
Programmer I	0.9	1	1	2,903–3,465	37,792	39,680
Tax Prog Techn II	0.3	–	–	2,626–3,193	–	–
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Key Data Supvr I	1	1	1	2,443–2,967	35,604	35,604
Ofc Techn-Typing	1	1	1	2,390–2,905	34,020	34,860
Electronic Services Section:						
DP Mgr III	1	1	1	6,032–6,651	79,788	79,812
Sys Software Spec III-Tech	0.8	1	1	5,437–6,608	71,997	75,600
Administrator II	1	1	1	4,960–6,028	72,336	72,336
Sr Programmer Analyst-Spec	1.5	2	2	4,958–6,026	131,808	134,784
Sr Info Sys Analyst-Spec	3.3	5	5	4,958–6,026	340,736	350,750
DP Mgr II	1.8	2	2	4,958–6,026	139,245	142,446
Sys Software Spec II-Tech	2.5	3	3	4,949–6,015	215,484	216,540
Sr Ops Spec	1	1	1	4,724–5,741	68,892	68,892
Staff Info Sys Analyst-Spec	3.8	4	4	4,507–5,480	245,065	253,889
Staff Programmer Analyst-Spec	0.8	1	1	4,507–5,480	65,756	65,760
Sys Software Spec I-Tech	5.4	8	8	4,506–5,479	477,496	491,470
Staff Ops Spec	1	1	1	4,301–5,228	62,736	62,736
Assoc Programmer Analyst-Spec	5.6	6	6	4,110–4,997	310,480	326,026
Assoc Info Sys Analyst-Spec	5.7	8	8	4,110–4,997	433,616	450,886
Asst Info Sys Analyst	10.6	11	11	2,764–4,155	484,845	503,091
Programmer I	0.7	1	1	2,903–3,465	36,880	38,720
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	99.8	112.0	112.0	$5,724,594	$6,514,447	$6,674,310
Architecture Bureau:						
C.E.A. II	1	1	1	6,954–7,668	91,620	91,620
Sys Software Spec III-Supvry	0.8	1	1	5,437–6,608	78,734	79,296
Sys Software Spec III-Tech	1	1	1	5,437–6,608	79,296	79,296
DP Mgr II	1.2	1	1	4,958–6,026	72,312	72,312
Sr Info Sys Analyst-Spec	0.8	1	1	4,958–6,026	71,496	72,312
Sys Software Spec II-Tech	3.5	5	5	4,949–6,015	322,778	334,710
Staff Info Sys Analyst-Spec	1.2	2	2	4,507–5,480	119,844	122,544
Assoc Info Sys Analyst-Spec	0.7	2	2	4,110–4,997	110,048	112,620
Programmer II	0.1	1	1	3,589–4,363	45,037	47,284
Asst Info Sys Analyst	0.7	1	1	2,764–4,155	36,576	36,576
Tax Techn	0.4	–	–	2,220–3,049	–	–
Ofc Techn-Typing	0.9	1	1	2,390–2,905	31,692	33,276
Totals	12.3	17.0	17.0	$792,349	$1,059,433	$1,081,846

1730 FRANCHISE TAX BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Business Entities Tax System Management Bureau:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
DP Mgr III	2.1	3	3	6,032–6,651	235,028	238,802
Administrator II	1.2	1	1	4,960–6,028	72,336	72,336
DP Mgr II	2.4	4	4	4,958–6,026	264,112	270,088
Sr Programmer Analyst-Spec	4.8	5	5	4,958–6,026	346,520	352,990
Sr Info Sys Analyst-Spec	5.6	6	6	4,958–6,026	432,510	433,872
Administrator I	3	3	3	4,517–5,489	185,940	188,652
Staff Programmer Analyst-Spec	6.5	9	9	4,507–5,480	551,016	562,116
Staff Info Sys Analyst-Spec	4.1	5	5	4,507–5,480	322,046	326,420
Staff Ops Spec	1.8	1	1	4,301–5,228	59,726	62,505
Assoc Programmer Analyst-Spec	3	6	6	4,110–4,997	317,240	324,816
Assoc Info Sys Analyst-Spec	24.7	27	27	4,110–4,997	1,561,933	1,592,654
Assoc Ops Spec	4.6	4	4	3,915–4,759	217,982	223,440
Programmer II	4.5	3	3	3,589–4,363	141,505	146,864
Asst Info Sys Analyst	10.3	13	13	2,764–4,155	560,963	584,389
Staff Svcs Analyst-Gen	7.5	5	5	2,507–3,957	205,596	211,842
Programmer I	1.2	1	1	2,903–3,465	38,560	40,425
Tax Techn	1	1	1	2,220–3,049	35,106	36,276
Totals	89.3	98.0	98.0	$5,055,405	$5,640,135	$5,760,503
Individual Tax Systems Management Bureau:						
C.E.A. II	1	1	1	6,954–7,668	83,808	83,808
Administrator IV	0.8	1	1	6,632–7,312	86,760	87,744
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr III	0.3	–	–	6,032–6,651	–	–
Sys Software Spec III-Tech	2	2	2	5,437–6,608	158,592	158,592
Administrator II	0.3	–	–	4,960–6,028	–	–
Sr Programmer Analyst-Spec	5	7	7	4,958–6,026	485,009	495,134
DP Mgr II	3.8	6	6	4,958–6,026	425,907	430,561
Sr Info Sys Analyst-Supvr	1.2	–	–	4,958–6,026	–	–
Sr Info Sys Analyst-Spec	2.9	4	4	4,958–6,026	267,810	275,679
Sr Ops Spec	0.2	–	–	4,724–5,741	–	–
Administrator I	0.3	1	1	4,517–5,489	56,916	59,760
Staff Programmer Analyst-Spec	9.3	10	10	4,507–5,480	613,582	627,692
Staff Info Sys Analyst-Spec	7.4	7	7	4,507–5,480	425,148	437,280
Staff Ops Spec	2	2	2	4,301–5,228	125,652	125,652
Sr Compliance Rep	1	1	1	4,110–4,997	54,611	57,346
Assoc Info Sys Analyst-Spec	17.7	18	18	4,110–4,997	986,896	1,020,884
Assoc Programmer Analyst-Spec	7.6	9	9	4,110–4,997	507,848	521,013
Assoc Ops Spec	5.7	6	6	3,915–4,759	331,872	337,052
Programmer II	0.9	1	1	3,589–4,363	43,068	45,216
Asst Info Sys Analyst	25.6	26	26	2,764–4,155	1,113,544	1,165,697
Staff Svcs Analyst-Gen	3.5	4	4	2,507–3,957	168,221	172,428
Customer Svc Spec	2.6	4	4	2,507–3,957	174,813	183,558
Programmer I	0.9	1	1	2,903–3,465	41,004	41,580
Tax Prog Supvr	2.6	3	3	2,760–3,356	120,816	120,816
Tax Prog Techn II	0.8	1	1	2,626–3,193	35,249	37,014
Secty	0.9	–	–	2,390–2,906	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	108.3	117.0	117.0	$5,823,469	$6,421,798	$6,599,178
Information Management Bureau:						
C.E.A. II	1	1	1	6,954–7,668	87,840	87,840
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,758	79,812
Administrator III	1	1	1	6,032–6,651	79,812	79,812
Sr Programmer Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Sr Info Sys Analyst-Spec	3.8	4	4	4,958–6,026	285,751	289,248
Staff Svcs Mgr II-Supvry	0.6	1	1	4,963–5,987	71,844	71,844
Sr Ops Spec	1	1	1	4,724–5,741	56,688	59,520
Staff Programmer Analyst-Spec	4	4	4	4,507–5,480	263,040	263,040
Staff Info Sys Analyst-Spec	3.7	4	4	4,507–5,480	237,004	245,088
Staff Ops Spec	6.6	7	7	4,301–5,228	439,152	439,152
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	52,656	55,292
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	56,427	59,250
Assoc Ops Spec	1.4	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	3.5	5	5	2,507–3,957	200,039	209,443
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860

1730 FRANCHISE TAX BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Information Storage Section:						
Administrator II	1	1	1	4,960–6,028	72,336	72,336
Administrator I	1	1	1	4,517–5,489	61,464	64,416
Assoc Ops Spec	0.7	1	1	3,915–4,759	48,548	50,980
Ofc Svcs Mgr I	3	3	3	3,537–4,299	151,341	153,744
Staff Svcs Analyst-Gen	4.6	5	5	2,507–3,957	200,642	209,089
Tax Prog Supvr	6	6	6	2,760–3,356	238,170	240,211
Tax Prog Techn II	0.6	1	1	2,626–3,193	37,026	38,091
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Tax Prog Techn I	25	29	29	2,348–2,855	912,566	943,179
Tax Prog Asst	34.8	34	34	1,648–2,465	942,516	966,674
Ofc Occupations Clk	1	1	1	1,787–2,173	26,076	26,076
Totals	110.3	117.0	117.0	$4,523,056	$4,799,836	$4,903,277
Enterprise Computing Services Division-Administration:						
C.E.A. III	1	1	1	7,648–8,432	103,212	103,212
Exec Asst	0.8	1	1	2,926–3,556	41,310	42,500
Totals	1.8	2.0	2.0	$130,660	$144,522	$145,712
Computing Resources Bureau-Administration:						
C.E.A. II	1	1	1	6,954–7,668	92,004	92,004
Secty	0.8	1	1	2,390–2,906	33,309	34,502
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Fiscal and Administrative Services Section:						
DP Mgr III	0.9	1	1	6,032–6,651	79,812	79,812
Sys Software Spec III-Tech	2.7	3	3	5,437–6,608	237,888	237,888
DP Mgr II	0.2	–	–	4,958–6,026	–	–
Sr Info Sys Analyst-Spec	2	3	3	4,958–6,026	203,362	209,050
Sr Programmer Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Sys Software Spec II-Tech	7.3	7	7	4,949–6,015	505,260	505,260
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	64,595	65,760
Staff Programmer Analyst-Spec	0.7	1	1	4,507–5,480	65,760	65,760
Sys Software Spec I-Tech	3.7	4	4	4,506–5,479	262,992	262,992
Staff Svcs Mgr I	1	1	1	4,520–5,453	54,240	56,952
Assoc Sys Software Spec-Tech	1	1	1	4,103–4,986	60,664	60,664
Asst Info Sys Analyst	2.1	3	3	2,764–4,155	130,495	133,781
Info Sys Techn Spec I	0.3	–	–	3,110–3,780	–	–
Secty	0.1	–	–	2,390–2,906	–	–
Ofc Techn-Typing	0.5	1	1	2,390–2,905	34,860	34,860
Mainframe Operations Section:						
DP Mgr III	1	1	1	6,032–6,651	79,748	79,812
DP Mgr II	1.9	2	2	4,958–6,026	144,624	144,624
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
DP Mgr I	5.8	5	5	4,507–5,480	323,730	327,472
Staff Info Sys Analyst-Spec	4.4	4	4	4,507–5,480	263,040	263,040
Assoc Info Sys Analyst-Spec	15	17	17	4,110–4,997	960,568	986,899
Assoc Bus Mgt Analyst	1	1	1	3,915–4,759	57,108	57,108
Computer Ops Spec II	2.2	3	3	3,737–4,543	152,004	158,604
Info Sys Techn Spec II	1.8	–	–	3,737–4,543	–	–
Asst Info Sys Analyst	9.5	19	19	2,764–4,155	815,084	844,704
Computer Ops Spec I	2.3	3	3	3,110–3,780	120,208	126,139
Info Sys Techn Spec I	6.3	3	3	3,110–3,780	129,214	132,996
Info Sys Techn	9.1	3	3	2,207–3,168	106,888	108,298
Computer Opr	14.7	14	14	2,207–3,168	495,378	508,256
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Systems Software Support Section:						
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
Sys Software Spec III-Tech	5	5	5	5,437–6,608	395,312	396,480
Sys Software Spec II-Tech	9.7	11	11	4,949–6,015	778,830	784,152
Staff Info Sys Analyst-Spec	0.7	1	1	4,507–5,480	64,213	65,760
Sys Software Spec I-Tech	5.5	6	6	4,506–5,479	371,136	376,536
Assoc Sys Software Spec-Tech	1	1	1	4,103–4,986	59,832	59,832
Totals	126.6	131.0	131.0	$7,028,271	$7,396,174	$7,514,013
Network Management Bureau-Administration:						
C.E.A. I	0.7	1	1	5,493–6,975	83,808	83,808
DP Mgr I	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Analyst-Gen	0.6	1	1	2,507–3,957	37,928	39,765
Ofc Techn-Typing	1.3	1	1	2,390–2,905	34,860	34,860

1730 FRANCHISE TAX BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Enterprise Telephony and Network Service:						
DP Mgr III	1	1	1	6,032–6,651	72,384	76,008
Sys Software Spec III-Tech	2	2	2	5,437–6,608	158,592	158,592
Sr Info Sys Analyst-Spec	1.7	2	2	4,958–6,026	131,808	134,784
Sys Software Spec II-Tech	4.8	5	5	4,949–6,015	360,410	360,900
Staff Info Sys Analyst-Supvr	0.4	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	2	2	2	4,507–5,480	131,520	131,520
Sys Software Spec I-Tech	5.7	6	6	4,506–5,479	376,277	388,386
Assoc Info Sys Analyst-Spec	7.2	7	7	4,110–4,997	405,976	413,286
Asst Info Sys Analyst	3	3	3	2,764–4,155	127,348	131,830
Ofc Techn-Typing	0.6	1	1	2,390–2,905	34,725	34,860
Distributed System Software Section:						
DP Mgr III	0.3	1	1	6,032–6,651	79,772	79,812
Sys Software Spec III-Supvry	2	2	2	5,437–6,608	182,376	182,376
Sys Software Spec II-Tech	9.6	10	10	4,949–6,015	699,157	705,790
Sys Software Spec I-Tech	12.8	14	14	4,506–5,479	890,372	906,818
Assoc Info Sys Analyst-Spec	0.1	–	–	4,110–4,997	–	–
Assoc Sys Software Spec-Tech	4.2	4	4	4,103–4,986	216,414	226,623
Asst Info Sys Analyst	0.6	–	–	2,764–4,155	–	–
Client Relations and Project Management:						
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Spec	3	3	3	4,507–5,480	197,280	197,280
Assoc Info Sys Analyst-Spec	7	7	7	4,110–4,997	388,497	398,777
Bus Svc Ofcr II-Spec	1	1	1	3,568–4,338	52,056	52,056
Asst Info Sys Analyst	2	2	2	2,764–4,155	87,211	91,570
Totals	75.6	79.0	79.0	$4,780,484	$4,952,603	$5,033,533
Integrated Computing Services Bureau-Administration:						
Administrator IV	1	1	1	6,632–7,312	87,744	87,744
Sys Software Spec III-Tech	0.4	–	–	5,437–6,608	–	–
Administrator II	0.8	1	1	4,960–6,028	72,336	72,336
Sr Info Sys Analyst-Spec	2.6	4	4	4,958–6,026	289,248	289,248
Sys Software Spec II-Tech	0.5	1	1	4,949–6,015	72,180	72,180
Staff Info Sys Analyst-Spec	0.3	1	1	4,507–5,480	65,760	65,760
Assoc Info Sys Analyst-Spec	0.3	1	1	4,110–4,997	59,250	59,964
Assoc Ops Spec	1	1	1	3,915–4,759	53,520	56,200
Technology Support Section:						
Sr Info Sys Analyst-Spec	0.3	1	1	4,958–6,026	72,036	72,312
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Sys Software Spec II-Tech	3.9	5	5	4,949–6,015	350,717	357,116
Staff Info Sys Analyst-Spec	1.3	2	2	4,507–5,480	119,844	122,544
Sys Software Spec I-Tech	3.3	6	6	4,506–5,479	369,147	380,432
Assoc Info Sys Analyst-Spec	1	2	2	4,110–4,997	99,670	104,664
Assoc Sys Software Spec-Tech	0.8	–	–	4,103–4,986	–	–
Asst Info Sys Analyst	0.2	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	0.1	1	1	2,507–3,957	45,592	47,474
Info Sys Techn	0.1	–	–	2,207–3,168	–	–
Totals	18.9	28.0	28.0	$1,262,679	$1,829,356	$1,860,286
Temporary Help [10, 11]	749.4	493.5	490.9	14,415,510	9,863,373	9,799,373
Overtime	–	–	–	2,153,713	5,000,261	4,878,261
Totals, Operations and Enterprise Technology	2,723.8	2,622.8	2,619.9	$104,704,034	$110,729,946	$112,557,903
TOTALS, AUTHORIZED POSITIONS	5,639.3	6,037.7	6,003.8	$254,338,953	$286,574,582	$291,076,167
Regular/Ongoing Positions	*4,782.3*	*5,497.5*	*5,467.4*	*234,468,538*	*268,474,805*	*273,418,390*
Temporary Help	*857.0*	*540.2*	*536.4*	*16,909,500*	*11,372,388*	*11,255,388*
Overtime	–	–	–	*2,960,915*	*6,727,389*	*6,402,389*
Continuously Vacant Positions Abolished by the State Controller						
Staff Info Sys Analyst-Spec	–	–1	–1	$4,507–5,480	–	–
Staff Svcs Analyst	–	–2	–2	2,507–3,957	–	–
Tax Techn	–	–2	–2	2,220–3,049	–	–
Ofc Asst-Typing	–	–1	–1	1,908–2,515	–	–

[1] 6.0 limited-term positions to 6/30/05.
[2] 3.0 limited-term positions to 6/30/05.
[3] 0.8/0.2 (CY/BY) limited-term position from 9/1/02 to 8/31/03.
[4] 2.5/0.5 (CY/BY) limited-term positions from 9/1/02 to 8/31/03.
[5] 25.8/5.2 (CY/BY) limited-term positions from 9/1/02 to 8/31/03.

1730 FRANCHISE TAX BOARD—*Continued*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2001–02	Authorized 2002–03	Proposed 2003–04	Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		

[6] 16.0 limited-term positions to 6/30/05.
[7] 0.7/0.1 (CY/BY) limited-term Temporary Help position from 9/1/02 to 8/31/03.
[8] 0.1/0.1 (CY/BY) limited-term Temporary Help position from 9/1/02 to 8/31/03.
[9] 0.8/0.2 (CY/BY) limited-term Temporary Help position from 9/1/02 to 8/31/03.
[10] 3.3/0.7 (CY/BY) limited-term Temporary Help positions from 9/1/02 to 8/31/03.
[11] 1.0 limited-term Temporary Help position to 6/30/05.
[12] 1.0 limited-term position to 6/30/03.
[13] 4.0 limited-term positions to 6/30/03.
[14] 5.0 limited-term positions to 6/30/03.
[15] 3.0 limited-term positions to 12/31/02.

1760 DEPARTMENT OF GENERAL SERVICES

Administration and Management Assistance

Executive Office:						
Executive Office Administration:						
Director	0.8	1	1	$123,255	$123,255	$123,255
Chief Deputy Director	2	2	2	8,681–9,388	216,828	216,828
Special Asst	1	–	–	8,681–9,388	–	–
C.E.A. V	0.4	1	1	8,493–9,362	109,716	109,716
Plan Ofcr/Dep Director	1	1	1	8,201–8,870	106,440	106,440
Deputy Secretary-Ins & Legislation	1	–	–	7,988–8,640	–	–
C.E.A. III	1.5	1	1	7,648–8,432	96,360	96,360
Chief Deputy Director	0.5	1	1	7,448–8,056	89,376	89,376
Career Mgt Assignment V	0.8	1	1	6,632–7,484	87,274	89,502
Asst Director	1	1	1	6,462–6,988	79,800	79,800
Career Mgt Assignment IV	0.5	–	–	5,996–6,651	–	–
Info Ofcr II	1	1	1	4,727–5,703	68,200	68,436
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	2.6	3	3	2,507–3,957	123,044	126,278
Exec Asst	4.2	4	4	2,926–3,556	155,978	159,622
Exec Secty I	0.2	1	1	2,688–3,268	39,216	39,216
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Secty	0.1	–	–	2,390–2,906	–	–
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Ofc Asst-Gen	0.6	1	1	1,846–2,465	29,165	29,580
Equal Employment Opportunity:						
Career Supvry Assignment III	–	1	1	4,520–5,453	54,240	56,952
Staff Svcs Analyst-Gen	–	2	2	2,507–3,957	94,784	94,968
Temporary Help	4.4	0.3	0.3	(405,695)	696,000	696,000
Overtime	–	–	–	(2,813)	–	–
Totals	26.0	25.3	25.3	$1,955,332	$2,328,808	$2,341,461
Chief Information Office:						
C.E.A. III	0.7	–	–	7,648–8,432	–	–
Career Mgt Assignment V	0.5	–	–	6,632–7,484	–	–
Staff Info Sys Analyst-Spec	0.1	–	–	4,507–5,480	–	–
Assoc Info Sys Analyst-Spec	1	–	–	4,110–4,997	–	–
Staff Svcs Analyst-Gen	0.8	–	–	2,507–3,957	–	–
Overtime	–	–	–	(956)	–	–
Totals	3.1	–	–	$216,213	–	–
Office of Legislation:						
Asst Director-Legislation	1	1	1	7,105–7,684	92,208	92,208
Career Mgt Assignment I	1	1	1	4,986–5,497	65,964	65,964
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Staff Svcs Mgr I	1.3	2	2	4,520–5,453	119,676	122,388
Staff Svcs Analyst-Gen	0.2	1	1	2,507–3,957	46,184	47,484
Exec Asst	0.8	–	–	2,926–3,556	–	–
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Overtime	–	–	–	(364)	–	–
Totals	6.2	7.0	7.0	$387,227	$424,328	$428,340
Equal Employment Opportunity:						
Career Supvry Assignment III	0.5	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	0.2	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	3	–	–	2,507–3,957	–	–

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Exec Asst	0.5	–	–	2,926–3,556	–	–
Temporary Help	–	–	–	(2,260)	–	–
Overtime	–	–	–	(1,081)	–	–
Totals	4.2	–	–	$216,046	–	–
Office of Audit Service:						
Career Mgt Assignment IV	1	1	1	5,996–6,651	79,812	79,812
Career Supvry Assignment V	0.7	1	1	4,963–5,987	59,556	62,532
Career Supvry Assignment III	2	2	2	4,520–5,453	130,872	130,872
Assoc Mgt Auditor	8.8	10	10	4,110–4,997	577,836	585,756
Staff Svcs Mgt Auditor	2.7	3	3	2,764–4,155	128,560	134,977
Ofc Techn-Typing	0.9	1	1	2,390–2,905	32,448	34,050
Totals	16.1	18.0	18.0	$902,244	$1,009,084	$1,027,999
Research, Planning and Measurement:						
Career Mgt Assignment IV	1	1	1	5,996–6,651	79,612	79,812
Career Mgt Assignment III	0.7	1	1	5,493–6,157	73,884	73,884
Research Prog Spec II	3.6	4	4	4,724–5,741	275,568	275,568
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Totals	6.3	7.0	7.0	$430,691	$486,172	$486,372
Statewide e-Government Initiatives:						
eBusiness Center:						
C.E.A. II	1	1	1	6,954–7,668	91,788	91,788
Career Mgt Assignment IV	1	1	1	5,996–6,651	79,812	79,812
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Research Prog Spec II	1	1	1	4,724–5,741	68,892	68,892
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Word Proc Techn	1	1	1	2,069–2,648	29,616	31,092
California Enterprise IT Projects:						
Special Asst	–	1	1	7,988–8,640	95,856	95,856
Sys Software Spec I-Tech	1	1	1	4,506–5,479	65,748	65,748
Assoc Info Sys Analyst-Spec	1.2	2	2	4,110–4,997	108,162	111,756
Temporary Help	1.8	–	–	(122,205)	137,000	137,000
Overtime	–	–	–	(12,423)	–	–
Totals	10.0	10.0	10.0	$668,348	$814,946	$820,016
Office of Technology Resources:						
OTR-Administration Section:						
Career Mgt Assignment V	0.4	1	1	6,632–7,484	79,584	83,568
OTR-Departmentwide:						
Career Mgt Assignment IV	3.8	5	5	5,996–6,651	399,054	399,060
Career Mgt Assignment III	0.2	–	–	5,493–6,157	–	–
Sr Info Sys Analyst-Spec	–	1	1	4,958–6,026	72,312	72,312
Sys Software Spec II-Tech	0.5	–	–	4,949–6,015	–	–
Career Supvry Assignment V	1.5	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	7.1	7	7	4,507–5,480	451,728	457,524
Staff Programmer Analyst-Spec	1.5	2	2	4,507–5,480	119,844	122,544
Sys Software Spec I-Tech	3.7	4	4	4,506–5,479	251,316	254,016
Staff Svcs Mgr I	–	1	1	4,520–5,453	65,436	65,436
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	55,519	58,298
Assoc Info Sys Analyst-Spec	1.3	2	2	4,110–4,997	116,618	119,452
Staff Svcs Analyst-Gen	0.8	3	3	2,507–3,957	128,657	133,010
Info Sys Techn	0.3	1	1	2,207–3,168	33,380	35,052
Ofc Techn-Typing	0.4	2	2	2,390–2,905	60,504	63,528
OTR-Telecommunications:						
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	71,574	72,312
DP Mgr II	–	1	1	4,958–6,026	72,312	72,312
Sr Programmer Analyst-Spec	0.9	1	1	4,958–6,026	72,312	72,312
Career Supvry Assignment V	1.1	1	1	4,963–5,987	71,844	71,844
Staff Programmer Analyst-Spec	3	3	3	4,507–5,480	193,234	196,115
Staff Info Sys Analyst-Spec	4	4	4	4,507–5,480	260,244	263,040
Sys Software Spec I-Tech	1	1	1	4,506–5,479	65,748	65,748
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	114,802	117,548
Asst Info Sys Analyst	1	1	1	2,764–4,155	43,068	45,216
OTR-ABMS:						
Sr Programmer Analyst-Spec	2	2	2	4,958–6,026	144,624	144,624
Career Supvry Assignment V	1	1	1	4,963–5,987	71,844	71,844
Staff Programmer Analyst-Spec	2	2	2	4,507–5,480	131,520	131,520
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
OTR-RESD:						
Career Supvry Assignment V	0.6	1	1	4,963–5,987	71,844	71,844
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	4	4	4	4,507–5,480	254,698	260,477
OTR-Fleet Administration:						
Career Supvry Assignment V	0.8	1	1	4,963–5,987	59,556	62,532
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	1.8	2	2	4,507–5,480	120,317	125,248
Assoc Info Sys Analyst-Spec	0.4	–	–	4,110–4,997	–	–
Asst Info Sys Analyst	0.2	1	1	2,764–4,155	36,576	36,576
OTR-Administrative Hearings:						
Staff Info Sys Analyst-Spec	2.2	2	2	4,507–5,480	124,772	127,724
OTR-Ziggurat:						
DP Mgr II	–	1	1	4,958–6,026	59,496	62,472
Career Supvry Assignment V	2.4	2	2	4,963–5,987	143,430	143,688
Staff Info Sys Analyst-Spec	4.7	5	5	4,507–5,480	305,385	314,814
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Sys Software Spec I-Tech	1	1	1	4,506–5,479	65,748	65,748
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	1.4	1	1	4,110–4,997	58,774	59,964
Asst Info Sys Analyst	3.4	6	5	2,764–4,155	234,376	201,444
Info Sys Techn Spec I	0.8	–	–	3,110–3,780	–	–
Info Sys Techn	3.6	3	3	2,207–3,168	103,160	106,420
OTR-CIO:						
C.E.A. III	–	1	1	7,648–8,432	101,184	101,184
Career Mgt Assignment V	–	1	1	6,632–7,484	79,584	83,568
Assoc Info Sys Analyst-Spec	–	1	1	4,110–4,997	59,964	59,964
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	30,084	31,584
Temporary Help	1.5	0.1	0.1	(208,067)	211,000	211,000
Overtime	–	–	–	(186,219)	152,000	152,000
Totals	75.3	90.1	89.1	$4,908,587	$5,813,550	$5,861,010
Office of Human Resources:						
OHR-Administration:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Exec Secty I	0.4	–	–	2,688–3,268	–	–
Personnel Operations:						
Career Mgt Assignment IV	1	1	1	5,996–6,651	79,812	79,812
Career Supvry Assignment V	1	1	1	4,963–5,987	71,844	71,844
Career Supvry Assignment III	4.9	4	4	4,520–5,453	259,890	261,744
Assoc Govtl Prog Analyst	2	–	–	3,915–4,759	–	–
Assoc Pers Analyst	9	9	9	3,915–4,759	479,638	489,356
Pers Supvr II	0.2	1	1	3,558–4,325	50,060	51,900
Sr Pers Spec	4.2	6.6	6.6	3,255–3,957	298,244	302,236
Staff Svcs Analyst-Gen	11.1	13	13	2,507–3,957	540,534	555,302
Pers Supvr I	1.2	2.9	2.9	3,244–3,944	126,447	130,273
Pers Svcs Supvr I	3.9	2	2	2,980–3,624	79,248	81,036
Pers Spec	16.5	18.8	18.8	2,315–3,619	725,395	744,306
Mgt Svcs Techn	0.9	–	–	2,220–3,049	–	–
Ofc Techn-Typing	0.9	–	–	2,390–2,905	–	–
Benefit Prog Spec	0.5	–	–	2,029–2,855	–	–
Pers Selection Techn	1	1	1	2,029–2,855	34,260	34,260
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Labor Relations/Performance Improvement:						
Career Mgt Assignment III	1	1	1	5,493–6,157	73,884	73,884
Labor Relations Spec	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	2.2	3	3	4,110–4,997	174,371	177,274
Labor Relations Analyst	1.3	1	1	3,917–4,761	57,132	57,132
Asst Info Sys Analyst	0.5	1	1	2,764–4,155	49,860	49,860
Staff Svcs Analyst-Gen	0.5	–	–	2,507–3,957	–	–
Performance Enhancement:						
Career Mgt Assignment III	1	1	1	5,493–6,157	69,792	72,874
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	65,436	65,436
Assoc Pers Analyst	2	2	2	3,915–4,759	114,216	114,216
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	50,264	52,780
Trng Ofcr I	1	1	1	3,915–4,759	56,513	57,108
Staff Svcs Analyst-Gen	0.8	2	2	2,507–3,957	86,688	87,084
Exec Asst	–	1	1	2,926–3,556	40,669	40,669

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Customer Resources:						
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Word Proc Techn	1	–	–	2,069–2,648	–	–
Ofc Asst-Typing	2.5	3	3	1,908–2,515	82,072	83,664
Temporary Help	5.7	1.6	1.6	(299,464)	51,000	51,000
Overtime	–	–	–	(60,617)	13,000	13,000
Totals	85.1	84.9	84.9	$4,239,826	$4,009,269	$4,077,050
Office of Fiscal Services:						
DGS Accounting Administration Section:						
Career Mgt Assignment IV	1	1	1	5,996–6,651	79,812	79,812
Capital Outlay:						
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Acctg Administrator I-Spec	1	1	1	4,301–5,228	62,736	62,736
Sr Acctg Ofcr-Spec	3.4	5	5	3,915–4,759	253,932	263,780
Acctg Ofcr-Spec	2.3	2	2	3,418–4,155	83,400	87,568
Accountant Trainee	0.4	–	–	2,883–3,338	–	–
Accountant I-Spec	0.9	1	1	2,554–3,104	37,248	37,248
OSP Accounting:						
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Sr Acctg Ofcr-Spec	3	3	3	3,915–4,759	171,324	171,324
Acctg Ofcr-Spec	2	2	2	3,418–4,155	96,748	99,510
Accountant I-Spec	1	2	2	2,554–3,104	67,896	69,432
Sr Acct Clk	2	2	2	2,348–2,855	68,520	68,520
SRF-Accounting Manager:						
Career Supvry Assignment V	1	1	1	4,963–5,987	71,844	71,844
SRF Accounting and Reports:						
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Sr Acctg Ofcr-Spec	3.8	7	7	3,915–4,759	359,581	372,850
Acctg Ofcr-Spec	2.9	1	1	3,418–4,155	43,426	45,592
SRF Receivables:						
Career Supvry Assignment III	0.8	1	1	4,520–5,453	64,952	65,436
Sr Acctg Ofcr-Spec	3.7	5	5	3,915–4,759	263,252	270,421
Acctg Ofcr-Spec	3.7	2	2	3,418–4,155	94,897	97,144
Accountant Trainee	0.2	1	1	2,883–3,338	35,748	37,532
Special Projects:						
Sr Acctg Ofcr-Spec	2.6	3.9	3.9	3,915–4,759	202,229	204,911
Acctg Ofcr-Spec	0.1	–	–	3,418–4,155	–	–
Acctg Techn	0.5	–	–	2,348–2,855	–	–
Student Asst	1	1	1	1,362–1,814	21,768	21,768
SRF Disbursements:						
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Career Supvry Assignment I	1	1	1	4,113–4,963	59,556	59,556
Sr Acctg Ofcr-Spec	0.2	2	2	3,915–4,759	101,536	106,514
Acctg Ofcr-Spec	2	3	3	3,418–4,155	134,823	139,066
Accountant Trainee	0.8	–	–	2,883–3,338	–	–
Accountant I-Spec	0.4	1	1	2,554–3,104	30,648	32,184
Acctg Techn	–	1	1	2,348–2,855	34,260	34,260
Sr Acct Clk	3	2	2	2,348–2,855	68,520	68,520
SRF Payments:						
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Career Supvry Assignment I	0.2	–	–	4,113–4,963	–	–
Sr Acctg Ofcr-Supvr	–	1	1	3,915–4,759	47,764	50,156
Sr Acctg Ofcr-Spec	0.4	–	–	3,915–4,759	–	–
Acctg Ofcr-Spec	3.7	3	3	3,418–4,155	127,713	134,094
Accountant Trainee	4.3	5	5	2,883–3,338	182,150	191,245
Accountant I-Spec	–	1	1	2,554–3,104	33,499	35,174
Acctg Techn	–	1	1	2,348–2,855	28,527	29,949
Budget and Planning:						
Career Mgt Assignment V	0.8	1	1	6,632–7,484	89,808	89,808
Career Mgt Assignment III	0.8	1	1	5,493–6,157	71,000	73,304
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Staff Svcs Mgr I	3.4	5	5	4,520–5,453	299,732	308,175
Assoc Budget Analyst	2.8	2	2	3,915–4,759	114,216	114,216
Staff Svcs Analyst-Gen	1.9	2	2	2,507–3,957	74,435	78,162
Contracted Fiscal Services:						
Career Mgt Assignment IV	1	1	1	5,996–6,651	79,812	79,812
Career Supvry Assignment V	2	2	2	4,963–5,987	143,688	143,688
Career Supvry Assignment III	2	2	2	4,520–5,453	130,872	130,872
Acctg Administrator I-Spec	1.8	2	2	4,301–5,228	124,779	125,472
Career Supvry Assignment I	1	1	1	4,113–4,963	53,124	55,782
Sr Acctg Ofcr-Spec	12.9	14	14	3,915–4,759	766,426	780,732

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Acctg Ofcr-Spec	1.5	1	1	3,418–4,155	42,726	44,858
Accountant Trainee	1.5	2	2	2,883–3,338	72,072	75,668
Accountant I-Spec	1.1	2	2	2,554–3,104	64,172	67,386
Acctg Techn	1.5	3	3	2,348–2,855	97,866	99,330
Sr Acct Clk	2	2	2	2,348–2,855	68,520	68,520
Acct Clk II	4	4	4	2,104–2,559	111,604	117,184
OFS-Administration:						
C.E.A. II	1	1	1	6,954–7,668	96,612	96,612
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	0.4	1	1	2,507–3,957	35,064	36,588
Exec Secty I	0.5	–	–	2,688–3,268	–	–
Pers Techn	0.6	–	–	2,220–3,049	–	–
Ofc Techn-Typing	0.4	1	1	2,390–2,905	33,603	34,647
Acctg Techn	0.2	1	1	2,348–2,855	34,260	34,260
Temporary Help	0.9	–	–	(53,545)	12,000	12,000
Overtime	–	–	–	(41,339)	42,000	42,000
Totals	106.3	120.9	120.9	$5,324,197	$6,036,424	$6,166,946
Office of Business Services:						
Career Supvry Assignment V	1	1	1	4,963–5,987	65,938	69,193
Career Supvry Assignment III	0.5	–	–	4,520–5,453	–	–
Staff Svcs Mgr I	1	1	1	4,520–5,453	58,298	61,214
Career Supvry Assignment I	0.1	–	–	4,113–4,963	–	–
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	49,744	52,236
Bus Svc Ofcr I-Spec	2.3	3	3	3,255–3,957	128,725	134,854
Staff Svcs Analyst-Gen	0.6	3	3	2,507–3,957	123,809	127,889
Bus Svc Asst-Spec	3.5	4	4	2,220–3,300	120,077	124,248
Mgt Svcs Techn	0.7	–	–	2,220–3,049	–	–
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Stock Clk	1	1	1	2,153–2,618	31,416	31,416
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Ofc Asst-Gen	1	1	1	1,846–2,465	28,599	29,580
Overtime	–	–	–	(37,158)	–	–
Totals	13.8	16.0	16.0	$599,110	$636,786	$660,810
Totals, Administration and Management Assistance	352.4	379.2	378.2	$19,847,821	$21,559,367	$21,870,004
Building Regulation Services						
Building Standards Commission:						
Exec Director	1	1	1	7,988–8,640	95,856	95,856
C.E.A. I	0.9	1	1	5,493–6,975	68,712	68,712
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Architectural Assoc	1	2	2	4,414–5,364	112,830	118,464
Assoc Govtl Prog Analyst	1.2	2	2	3,915–4,759	107,372	109,888
Staff Svcs Analyst-Gen	0.7	–	–	2,507–3,957	–	–
Ofc Techn-Typing	1.2	2	2	2,390–2,905	63,780	65,232
Ofc Asst-Typing	0.6	–	–	1,908–2,515	–	–
Totals	7.6	9.0	9.0	$443,210	$520,394	$529,996
Office of Public School Construction:						
Deferred Maintenance:						
School Facilities Prog Analyst II	0.1	–	–	3,915–4,759	–	–
School Facilities Prog Analyst I	0.6	1	1	2,507–3,957	33,928	35,630
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
1998 State School Facilities:						
Career Mgt Assignment IV	2.3	3	3	5,996–6,651	238,872	239,436
Career Mgt Assignment III	0.7	–	–	5,493–6,157	–	–
Career Supvry Assignment V	1	2	2	4,963–5,987	126,904	133,240
Career Mgt Assignment I	1	1	1	4,986–5,497	65,964	65,964
Career Supvry Assignment III	15	17	17	4,520–5,453	1,058,913	1,076,911
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,872	130,872
Acctg Administrator I-Spec	0.3	1	1	4,301–5,228	61,119	62,736
Assoc Mgt Auditor	6.3	10	10	4,110–4,997	539,087	559,961
Govtl Auditor III	2	2	2	4,110–4,997	119,928	119,928
School Facilities Prog Analyst II	18.8	26.8	26.8	3,915–4,759	1,430,794	1,462,709
Sr Acctg Ofcr-Spec	3.1	4	4	3,915–4,759	208,568	213,292
Assoc Govtl Prog Analyst	4.5	5	5	3,915–4,759	269,602	277,220
Asst Estimator-Bldg Constrn	1.4	1	1	3,651–4,437	44,544	46,776
Acctg Ofcr-Spec	1	2	2	3,418–4,155	85,516	89,788
Staff Svcs Mgt Auditor	11	12	12	2,764–4,155	452,317	471,037

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Analyst-Gen	3.8	4	4	2,507–3,957	178,362	179,039
School Facilities Prog Analyst I	24.4	24.5	24.5	2,507–3,957	906,002	944,430
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	37,278	38,187
Mgt Svcs Techn	3.7	3	3	2,220–3,049	95,316	98,252
Ofc Techn-Typing	2.2	2	2	2,390–2,905	63,540	64,980
Acctg Techn	0.4	–	–	2,348–2,855	–	–
Word Proc Techn	1.2	2	2	2,069–2,648	63,552	63,552
Ofc Asst-Typing	2	2	2	1,908–2,515	57,212	58,560
Ofc Asst-Gen	1	1	1	1,846–2,465	27,740	29,116
Federal Renovation Program:						
Assoc Mgt Auditor [1]	–	1	1	4,110–4,997	49,320	51,786
School Facilities Prog Analyst I [1]	–	1	1	2,507–3,957	30,084	31,588
OPSC Information Systems:						
Career Supvry Assignment V	0.9	1	1	4,963–5,987	71,451	71,835
Staff Programmer Analyst-Spec	0.1	–	–	4,507–5,480	–	–
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Assoc Info Sys Analyst-Spec	1.5	3	3	4,110–4,997	160,252	165,276
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	54,384	57,108
Asst Info Sys Analyst	2.4	1	1	2,764–4,155	47,439	49,674
Programmer I	1.9	2	2	2,903–3,465	73,946	75,846
Executive Office:						
Executive Officer	0.8	1	1	7,448–8,056	96,672	96,672
Asst Exec Ofcr	1	1	1	7,105–7,684	92,208	92,208
C.E.A. II	0.7	1	1	6,954–7,668	95,916	95,916
Career Mgt Assignment V	0.3	–	–	6,632–7,484	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	33,840	35,535
Exec Asst	0.9	1	1	2,926–3,556	40,791	42,232
Exec Secty I	0.6	1	1	2,688–3,268	33,194	34,851
Temporary Help	2.6	1	1	(180,684)	73,000	73,000
Overtime	–	–	–	(27,463)	64,000	64,000
Totals	128.5	148.3	148.3	$6,373,403	$7,408,367	$7,595,083
Totals, Building Regulation Services	136.1	157.3	157.3	$6,816,613	$7,928,761	$8,125,079
Real Estate Services Division						
Customer Account Management:						
CAM Administrative:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Career Mgt Assignment V	1	1	1	6,632–7,484	89,808	89,808
Exec Asst	0.5	1	1	2,926–3,556	35,112	36,864
Exec Secty I	0.3	–	–	2,688–3,268	–	–
Customers Account Management:						
Customer Acct Mgr	1	1	1	6,462–6,988	83,856	83,856
Career Mgt Assignment IV	3.9	5	5	5,996–6,651	389,403	394,680
Career Mgt Assignment III	4.8	5	5	5,493–6,157	360,241	366,753
Temporary Help	–	–	–	(600)	–	–
Totals	12.5	14.0	14.0	$950,684	$1,059,604	$1,073,145
Asset Planning Enhancement:						
Asset Management Administrative:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Assoc Govtl Prog Analyst	0.1	–	–	3,915–4,759	–	–
Exec Asst	0.7	1	1	2,926–3,556	38,875	40,815
Asset Enhancement Management:						
Career Mgt Assignment V	1	1	1	6,632–7,484	89,808	89,808
Dev Ofcr	–	0.5	0.5	6,778–7,330	40,668	42,701
Career Mgt Assignment IV	1	1	1	5,996–6,651	79,812	79,812
Sr Real Estate Ofcr	1.9	2	2	4,963–5,987	127,853	134,246
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	44,525	46,637
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Portfolio Management:						
Special Asst	0.5	–	–	7,988–8,640	–	–
Career Mgt Assignment IV	0.9	1	1	5,996–6,651	79,812	79,812
Sr Real Estate Ofcr	3.3	4	4	4,963–5,987	267,738	273,936
Assoc Real Estate Ofcr	1	1	1	4,110–4,997	59,964	59,964
Planning Management:						
Career Supvry Assignment V	1	1	1	4,963–5,987	71,844	71,844
Assoc Real Estate Ofcr	1.6	2	2	4,110–4,997	98,640	103,584
Planning Policy and Standards-Administration:						
Career Mgt Assignment V	1	1	1	6,632–7,484	89,808	89,808
Staff Svcs Analyst-Gen	1	2	2	2,507–3,957	72,010	75,604

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Policy:						
Prin Prog Budget Analyst III	0.3	–	–	6,644–7,324	–	–
Career Mgt Assignment IV	0.1	1	1	5,996–6,651	71,952	75,552
Program Forecasts:						
Career Supvry Assignment V	0.4	–	–	4,963–5,987	–	–
Sr Real Estate Ofcr	0.2	1	1	4,963–5,987	63,488	66,658
Assoc Real Estate Ofcr	2	2	2	4,110–4,997	118,262	119,928
Economic Analysis:						
Sr Real Estate Ofcr	1.4	2	2	4,963–5,987	131,400	134,376
Temporary Help	0.4	0.2	0.2	(47,842)	5,000	5,000
Overtime	–	–	–	(1,837)	1,000	1,000
Totals	22.7	26.7	26.7	$1,582,705	$1,683,823	$1,722,449
Project Management Branch:						
Project Management Administrative:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Assoc Govtl Prog Analyst	1.3	2	2	3,915–4,759	104,872	107,264
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	44,345	46,392
Exec Asst	0.6	1	1	2,926–3,556	36,280	38,096
Secty	0.3	–	–	2,390–2,906	–	–
Ofc Techn-Typing	4.9	6	6	2,390–2,905	184,628	191,940
Ofc Asst-Typing	0.9	1	1	1,908–2,515	26,092	27,395
Project Management:						
Career Mgt Assignment V	7	7	7	6,632–7,484	628,656	628,656
Career Supvry Assignment VIII	13	13	13	5,583–6,786	1,058,616	1,058,616
Proj Director II	44.9	55	54.5	5,082–6,174	3,860,747	3,886,039
Sr Real Estate Ofcr	1.6	1	1	4,963–5,987	71,844	71,844
Sr Estimator-Bldg Constrn	2.5	3	3	4,840–5,879	211,644	211,644
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Proj Director I	6.8	6	6	4,415–5,363	345,836	356,697
Assoc Space Plnr	1	1	1	4,110–4,997	59,964	59,964
Assoc Info Sys Analyst-Spec	0.9	1	1	4,110–4,997	59,628	59,964
Assoc Govtl Prog Analyst	0.7	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	2.3	3	3	2,507–3,957	121,932	125,532
Temporary Help	0.5	2.4	2.4	(32,380)	145,000	145,000
Overtime	–	–	–	(33,522)	–	–
Totals	92.2	106.4	105.9	$6,449,606	$7,183,812	$7,238,771
Professional Services Branch:						
Professional Services Branch-Administration:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Professional Services Branch-Cost Control:						
Cost Control-Administration:						
Career Mgt Assignment V	1	1	1	6,632–7,484	89,808	89,808
Ofc Techn-Typing	0.6	1	1	2,390–2,905	34,860	34,860
Cost Estimating:						
Career Supvry Assignment VIII	1	1	1	5,583–6,786	81,432	81,432
Sr Estimator-Bldg Constrn	1	1	1	4,840–5,879	70,548	70,548
Assoc Estimator-Bldg Constrn	2	2	2	4,414–5,364	124,959	127,974
Mech Estimator II	1	2	2	4,414–5,364	113,790	119,023
Elec Estimator II	1	2	1	4,204–5,108	105,847	58,172
Asst Estimator-Bldg Constrn	1	1	1	3,651–4,437	50,392	52,564
Ofc Techn-Typing	0.4	1	1	2,390–2,905	28,680	30,120
Project Schedules and Cost Analysis:						
Career Supvry Assignment V	1	1	1	4,963–5,987	71,844	71,844
Career Supvry Assignment III	2.8	3	3	4,520–5,453	195,072	196,308
Assoc Info Sys Analyst-Spec	1.2	2	2	4,110–4,997	103,488	108,673
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	113,989	114,216
Architectural Proj Prod Analyst	0.3	1.5	1	3,915–4,754	71,354	49,744
Staff Svcs Analyst-Gen	10	10	9	2,507–3,957	406,990	384,816
Exec Asst	0.8	1	1	2,926–3,556	42,672	42,672
Pers Techn	0.3	–	–	2,220–3,049	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	30,936	32,484
Professional Services Branch-Environmental:						
Environmental Services:						
Career Mgt Assignment IV	1	1	1	5,996–6,651	79,812	79,812
Sr Envirntl Plnr	6.5	6.5	6.5	4,963–5,987	443,985	457,858
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	33,248	34,915
Ofc Techn-Typing	0.4	1	1	2,390–2,905	29,976	31,476

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Professional Services Branch-Design Services:						
Design Services Administration:						
Career Mgt Assignment V	1	1	1	6,632–7,484	89,808	89,808
Ofc Techn-Typing	2	4	4	2,390–2,905	127,080	129,960
Space Planning State Owned-Studio 1:						
Career Mgt Assignment IV	1	1	1	5,996–6,651	79,812	79,812
Sr Architect	0.2	1	1	5,087–6,181	64,928	68,172
Career Supvry Assignment V	1	1	1	4,963–5,987	71,396	71,844
Assoc Architect	2.2	2	2	4,635–5,632	122,864	127,203
Staff Space Plnr	2	3	3	4,301–5,228	188,208	188,208
Assoc Space Plnr	4.4	5	5	4,110–4,997	276,102	282,077
Delineator	1.2	2	2	2,775–3,371	74,030	75,712
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Space Planning Interior Service-Studio 2:						
Career Mgt Assignment IV	0.8	1	1	5,996–6,651	71,952	75,552
Career Supvry Assignment V	5.6	5	4	4,963–5,987	355,162	287,376
State Facility Mgr I	–	1	–	4,963–5,987	65,868	–
Staff Space Plnr	10.7	13.4	9.4	4,301–5,228	796,167	589,719
Assoc Space Plnr	21.3	23	17	4,110–4,997	1,282,215	992,064
Architectural Designer	0.4	1	–	3,273–4,550	54,600	–
Delineator	1.7	2	–	2,775–3,371	70,694	–
Ofc Techn-Typing	1.6	2	1	2,390–2,905	61,260	34,185
Architecture-Studio 3:						
Career Supvry Assignment VIII	1	1	1	5,583–6,786	81,432	81,432
Sr Architect	4	4	4	5,087–6,181	296,688	296,688
Assoc Architect	2.7	4	4	4,635–5,632	247,202	256,162
Architectural Designer	0.6	1	1	3,273–4,550	39,276	41,244
Delineator	1	1	1	2,775–3,371	34,968	36,720
Ofc Techn-Typing	0.2	1	1	2,390–2,905	29,040	30,498
Ofc Asst-Typing	0.8	–	–	1,908–2,515	–	–
Architecture-Studio 4:						
Career Supvry Assignment VIII	0.8	1	1	5,583–6,786	81,432	81,432
Sr Architect	1	1	1	5,087–6,181	74,172	74,172
Assoc Architect	5	5	5	4,635–5,632	323,135	330,276
Delineator	1	1	1	2,775–3,371	36,136	37,944
Mechanical Engineer-Studio 6:						
Career Supvry Assignment VIII	1	1	1	5,583–6,786	81,432	81,432
Sr Mech Engr	4.2	5	5	5,082–6,174	370,341	370,440
Mech Engr	3	3	3	3,273–5,632	191,375	194,715
Assoc Mech Engr	1	1	1	4,415–5,363	64,356	64,356
Mech Engrng Techn III	2	2	2	3,831–4,655	107,120	111,096
Delineator	1	1	1	2,775–3,371	35,698	37,485
Electrical Engineer-Studio 7:						
Career Supvry Assignment VIII	1	1	1	5,583–6,786	81,432	81,432
Sr Elec Engr	3.3	6	6	5,082–6,174	403,044	415,440
Assoc Elec Engr	0.7	1	1	4,415–5,363	52,980	55,632
Delineator	1	1	1	2,775–3,371	38,368	39,964
Civil Engineer-Studio 8:						
Career Supvry Assignment VIII	1	1	1	5,583–6,786	81,432	81,432
Sr Landscape Architect	0.9	1	1	5,087–6,181	74,172	74,172
Sr Sanitary Engr	2	2	2	5,087–6,181	148,344	148,344
Sr Civil Engr	2.3	3	3	5,087–6,181	212,796	216,024
Assoc Civil Engr	2.3	2	2	4,639–5,637	133,152	135,288
Assoc Landscape Architect Spec	1	1	1	4,635–5,632	67,584	67,584
Architecture-Studio 5:						
Career Supvry Assignment VIII	0.2	–	–	5,583–6,786	–	–
Supvng Architect	–	1	1	5,583–6,786	77,880	81,432
Sr Architect	2.4	3	3	5,087–6,181	209,388	212,436
Assoc Architect	1	3	3	4,635–5,632	173,398	182,074
Architectural Assoc	1	1	1	4,414–5,364	64,368	64,368
Architectural Designer	1	1	1	3,273–4,550	45,456	45,456
Delineator	0.6	1	1	2,775–3,371	34,412	36,136
Structural Engineer-Studio 9:						
Career Supvry Assignment IX	1	1	1	5,856–7,118	79,410	83,382
Sr Structural Engr	1	1	1	5,324–6,467	77,604	77,604
Assoc Civil Engr	1	1	1	4,639–5,637	67,644	67,644
Structural Engr Assoc	–	1	1	4,635–5,632	67,584	67,584
Delineator	0.8	1	1	2,775–3,371	40,338	40,452
Quality Assurance-Studio 10:						
Sr Architect	1	1	1	5,087–6,181	74,172	74,172
Assoc Architect	1	2	2	4,635–5,632	123,204	125,988
Ofc Techn-Typing	2.8	3	3	2,390–2,905	96,792	99,876

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Professional Services Branch-Real Estate Services:						
Real Estate-Administration:						
Career Mgt Assignment V	0.8	1	1	6,632–7,484	87,298	89,506
Supvng Real Estate Ofcr	0.1	1	1	6,032–6,651	72,988	76,642
Career Mgt Assignment IV	1.2	1	1	5,996–6,651	79,812	79,812
Ofc Svcs Supvr II-Gen	0.8	1	1	2,628–3,195	31,536	33,108
Secty	1	1	1	2,390–2,906	32,820	34,458
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	34,272	34,272
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Lease Management:						
Career Supvry Assignment V	1	1	1	4,963–5,987	71,396	71,844
Assoc Real Estate Ofcr	5.1	4.8	3.8	4,110–4,997	277,183	227,863
Ofc Techn-Typing	0.7	1	1	2,390–2,905	28,680	30,120
Leasing Activities:						
Career Supvry Assignment V	3.9	4	3	4,963–5,987	275,088	215,532
Staff Real Estate Ofcr	4.4	5	5	4,301–5,228	313,680	313,680
Assoc Real Estate Ofcr	17.5	20	16	4,110–4,997	1,090,489	923,156
Ofc Techn-Typing	2.6	3	2	2,390–2,905	92,586	67,071
Sales:						
Career Supvry Assignment V	1	1	1	4,963–5,987	71,844	71,844
Staff Real Estate Ofcr	1	1	1	4,301–5,228	62,736	62,736
Assoc Real Estate Ofcr	2.9	4	4	4,110–4,997	230,260	234,116
Mgt Svcs Techn	1	1	1	2,220–3,049	35,292	36,588
Ofc Techn-Typing	1	1	1	2,390–2,905	31,692	33,276
State Owned Leasing Development:						
Career Supvry Assignment V	1	1	1	4,963–5,987	71,844	71,844
Sr Real Estate Ofcr	0.3	–	–	4,963–5,987	–	–
Staff Real Estate Ofcr	1	1	1	4,301–5,228	62,736	62,736
Assoc Real Estate Ofcr	4.3	4	4	4,110–4,997	223,768	228,967
Ofc Techn-Typing	0.9	1	1	2,390–2,905	33,488	34,676
Acquisition Services:						
Career Supvry Assignment V	1.8	2	2	4,963–5,987	143,688	143,688
Sr Real Estate Ofcr	2.8	8	8	4,963–5,987	500,568	521,229
Assoc Real Estate Ofcr	6.5	9	9	4,110–4,997	519,376	527,362
Ofc Techn-Typing	0.7	2	2	2,390–2,905	61,392	64,440
Professional Services Branch-Construction Services:						
Construction Services-Administration:						
Chief Constrn Supvr	0.9	1	1	7,145–7,831	93,972	93,972
Career Mgt Assignment V	0.1	–	–	6,632–7,484	–	–
Career Supvry Assignment IX	1	1	1	5,856–7,118	85,416	85,416
Sr Elec Engr	1	1	1	5,082–6,174	74,088	74,088
Sr Mech Engr	1	1	1	5,082–6,174	74,088	74,088
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	0.7	1	1	2,390–2,905	28,680	30,120
Other Agency-Administration:						
Constrn Supvr II	0.3	1	–	4,847–5,892	48,470	–
Rapid Design and Construction:						
Sr Architect	0.7	1	1	5,087–6,181	74,172	74,172
Oakland-Area 1:						
Career Supvry Assignment VIII	1	2	2	5,583–6,786	148,428	151,776
Constrn Supvr II	4.3	5	5	4,847–5,892	335,980	343,635
Constrn Supvr I	4.1	5	5	4,213–5,118	281,846	292,234
Elec Insp II	1	1	1	4,008–4,870	58,440	58,440
Mech Insp II	2	2	2	4,008–4,870	103,512	108,684
Constrn Insp II	1.5	1	1	3,574–4,344	42,888	45,036
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	0.9	1	1	1,908–2,515	24,736	25,971
Sacramento-Area 2:						
Constrn Supvr III	0.4	1	1	5,583–6,786	75,171	78,822
Career Supvry Assignment VIII	1.6	2	2	5,583–6,786	148,428	151,776
Constrn Supvr II	8.5	10.5	10.5	4,847–5,892	643,908	660,122
Constrn Supvr I	9.1	14	14	4,213–5,118	820,125	833,331
Mech Insp II	1	1	1	4,008–4,870	58,440	58,440
Elec Insp II	1	1	1	4,008–4,870	58,440	58,440
Constrn Insp II	2	1	1	3,574–4,344	52,128	52,128
Constrn Insp I	0.9	1	1	3,130–3,451	41,352	41,412
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,387	34,832
Ofc Asst-Typing	0.1	1	1	1,908–2,515	23,466	24,636

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Other Agency-Sacramento:						
Constrn Supvr II	0.1	–	–	4,847–5,892	–	–
Los Angeles-Area 3:						
Career Supvry Assignment VIII	1	1	1	5,583–6,786	81,432	81,432
Constrn Supvr II	9.2	9	9	4,847–5,892	582,472	597,792
Mech Engr	0.3	1	1	3,273–5,632	39,276	41,244
Constrn Supvr I	3.8	7	7	4,213–5,118	325,056	335,184
Mech Insp II	1	1	1	4,008–4,870	58,440	58,440
Elec Insp II	0.7	1	1	4,008–4,870	48,096	50,496
Constrn Insp II	3	3	3	3,574–4,344	152,730	155,148
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	1	1	1	1,908–2,515	27,032	28,380
Other Agency-Los Angeles:						
Constrn Supvr III	0.2	–	–	5,583–6,786	–	–
Constrn Supvr I	0.3	–	–	4,213–5,118	–	–
San Diego-Area 4:						
Constrn Supvr III	0.2	1	1	5,583–6,786	75,171	78,822
Career Supvry Assignment VIII	0.2	–	–	5,583–6,786	–	–
Constrn Supvr II	2	3	3	4,847–5,892	212,112	212,112
Constrn Supvr I	3.4	5	5	4,213–5,118	279,242	287,068
Mech Insp II	1	1	1	4,008–4,870	58,440	58,440
Elec Insp II	0.9	1	1	4,008–4,870	58,440	58,440
Constrn Insp II	1	2	2	3,574–4,344	85,776	90,072
Ofc Asst-Typing	1	2	2	1,908–2,515	52,629	54,816
Professional Services Branch-Special Programs:						
Special Programs-Administration:						
Career Mgt Assignment V	1	1	1	6,632–7,484	89,808	89,808
Seismic Survey-State Owned Buildings:						
Sr Structural Engr	1	1	1	5,324–6,467	77,604	77,604
Sr Architect	1	2	2	5,087–6,181	135,216	138,264
Assoc Architect	0.4	1	1	4,635–5,632	55,620	58,404
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Ofc Asst-Typing	0.6	1	1	1,908–2,515	23,466	24,636
Seismic Local Government:						
Sr Architect	0.6	1	1	5,087–6,181	74,172	74,172
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Secty	0.6	1	1	2,390–2,906	30,983	32,532
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
External Special Programs:						
Career Supvry Assignment VIII	1	1	1	5,583–6,786	81,432	81,432
Sr Waste Mgt Engr	0.1	–	–	5,087–6,181	–	–
Proj Director II	0.5	2	2	5,082–6,174	123,492	129,666
Assoc Architect	0.6	1	1	4,635–5,632	59,133	62,088
PCB Program:						
Asbestos Program:						
Sr Architect	1	1	1	5,087–6,181	61,044	64,092
Mech Engr	0.3	–	–	3,273–5,632	–	–
Proj Director I	–	1	1	4,415–5,363	52,980	55,632
Assoc Industrial Hygienist	0.4	1	1	4,414–5,321	52,968	55,620
Assoc Programmer Analyst-Spec	0.3	–	–	4,110–4,997	–	–
Staff Svcs Analyst-Gen	0.1	–	–	2,507–3,957	–	–
Underground Tanks:						
Sr Waste Mgt Engr	0.9	1	1	5,087–6,181	74,172	74,172
Career Supvry Assignment VI	0.1	–	–	5,087–6,181	–	–
Staff Svcs Analyst-Gen	0.4	1	1	2,507–3,957	45,404	47,473
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Temporary Help	8.7	1.9	1.9	(522,507)	121,000	121,000
Overtime	–	–	–	(377,093)	296,000	296,000
Totals	328.4	391.6	365.1	$19,585,374	$22,877,868	$21,999,009
Business Operations, Policy and Planning:						
BOPP Administration:						
Career Mgt Assignment V	1	1	1	6,632–7,484	89,808	89,808
Assoc Govtl Prog Analyst	–	0.3	1	3,915–4,759	11,745	49,320
Exec Secty I	0.1	–	–	2,688–3,268	–	–
Secty	0.1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Operations Support Section:						
Career Supvry Assignment V	1	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	0.3	–	–	4,507–5,480	–	–
Staff Svcs Mgr I	0.7	1	1	4,520–5,453	65,194	65,436

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Career Supvry Assignment III	2	2	2	4,520–5,453	130,872	130,872
Assoc Info Sys Analyst-Spec	0.6	2	2	4,110–4,997	100,288	105,312
Assoc Real Estate Ofcr	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Acctg Ofcr-Spec	0.9	1	1	3,418–4,155	49,860	49,860
Staff Svcs Analyst-Gen	9.3	10	10	2,507–3,957	397,348	412,309
Acct Clk II	1	1	1	2,104–2,559	30,708	30,708
Ofc Asst-Typing	0.5	–	–	1,908–2,515	–	–
Human Resources:						
Staff Svcs Mgr I	0.7	1	1	4,520–5,453	61,964	64,612
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	5.3	5	5	3,915–4,759	272,134	279,774
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	94,968	94,968
Ofc Techn-Typing	2.5	3	3	2,390–2,905	104,304	104,580
Ofc Asst-Typing	0.5	1	1	1,908–2,515	30,180	30,180
Contract Administration Section:						
Career Supvry Assignment V	1	1	1	4,963–5,987	71,844	71,844
Career Supvry Assignment III	2	2	2	4,520–5,453	130,460	130,872
Assoc Govtl Prog Analyst	6.3	8	8	3,915–4,759	421,756	434,288
Staff Svcs Analyst-Gen	4.3	3	3	2,507–3,957	131,588	137,640
Ofc Techn-Typing	1	2	2	2,390–2,905	62,855	64,968
Ofc Asst-Typing	1.7	1	1	1,908–2,515	26,414	27,734
Temporary Help	1.3	2	2	(61,928)	147,000	147,000
Overtime	–	–	–	(48,123)	26,000	26,000
Totals	49.2	54.3	55.0	$2,447,172	$2,746,514	$2,837,309
Office of Energy Management:						
C.E.A. IV	0.7	1	1	8,025–8,845	101,184	101,184
C.E.A. III	0.3	–	–	7,648–8,432	–	–
Career Mgt Assignment V	1	1	1	6,632–7,484	89,808	89,808
Career Supvry Assignment VIII	0.8	1.3	1	5,583–6,786	101,531	81,432
Career Mgt Assignment IV	2.5	3.2	3	5,996–6,651	249,728	238,854
Proj Director II	0.7	0.5	–	5,082–6,174	30,492	–
Career Mgt Assignment II	3.2	3	3	5,231–5,769	207,684	207,684
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Proj Director I	1.3	2.6	2	4,415–5,363	156,747	127,956
Assoc Mech Engr	0.8	1	1	4,415–5,363	55,190	57,952
Energy Resources Spec II	7.5	7	7	4,301–5,189	435,876	435,876
Assoc Govtl Prog Analyst	2.1	3	3	3,915–4,759	171,324	171,324
Energy Resources Spec I	5.8	6.3	6	3,915–4,724	334,574	330,228
Staff Svcs Analyst-Gen	1.4	1.2	1	2,507–3,957	45,465	39,600
Energy Analyst	0.6	1	1	2,507–3,915	32,840	34,486
Exec Asst	1	1	1	2,926–3,556	41,040	42,480
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Secty	0.1	–	–	2,390–2,906	–	–
Ofc Techn-Typing	0.6	–	–	2,390–2,905	–	–
Temporary Help	1	–	–	(64,896)	1,000	1,000
Overtime	–	–	–	(2,938)	–	–
Totals	33.4	35.1	33.0	$2,029,272	$2,156,831	$2,062,212
Building and Property Management:						
BPM Administration Statewide:						
C.E.A. III	1	1	1	7,648–8,432	96,612	96,612
Career Mgt Assignment V	2.5	3	3	6,632–7,484	256,912	262,892
Career Mgt Assignment IV	0.3	–	–	5,996–6,651	–	–
Career Mgt Assignment III	2	1	1	5,493–6,157	73,682	73,884
Career Supvry Assignment IV	2.3	3	3	4,727–5,703	196,333	201,492
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Staff Svcs Mgr I	1	–	–	4,520–5,453	–	–
Assoc Industrial Hygienist	2	2	2	4,414–5,321	127,704	127,704
Assoc Govtl Prog Analyst	3.3	2	2	3,915–4,759	114,216	114,216
Staff Svcs Analyst-Gen	5.6	3	3	2,507–3,957	124,614	128,866
Exec Asst	1.2	2	2	2,926–3,556	77,482	79,844
Exec Secty I	0.2	–	–	2,688–3,268	–	–
Ofc Techn-Typing	1.5	1	1	2,390–2,905	34,860	34,860
Sacramento Buildings:						
Region I-Administration:						
Career Mgt Assignment IV	1	1	1	5,996–6,651	79,812	79,812
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	30,084	31,584
Ofc Techn-Typing	1.4	2	2	2,390–2,905	63,540	64,980

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Region I-Sacramento-Buildings:						
Career Supvry Assignment II	0.7	1	1	4,305–5,192	59,908	61,828
Stationary Engr	5.5	6	6	4,382–4,819	315,504	315,504
Supvr-Bldg Trades	1	1	1	3,739–4,727	51,660	51,660
Stationary Engr Apprnt	0.7	1	1	2,849–4,582	34,188	34,188
Maint Mechanic	3	3	3	3,413–4,112	133,344	134,784
Plumber I	0.7	1	1	3,407–4,105	41,054	43,086
Electrician I	1	1	1	3,407–4,105	44,868	44,868
Painter I	1	1	1	3,257–3,917	42,840	42,840
Janitor Supvr II	0.9	1	1	2,231–2,714	32,568	32,568
Region I-Secretary of State:						
Career Supvry Assignment IV	1	2	2	4,727–5,703	125,160	127,992
Career Supvry Assignment II	1	1	1	4,305–5,192	62,304	62,304
Stationary Engr	3	3	3	4,382–4,819	157,752	157,752
Maint Mechanic	0.3	–	–	3,413–4,112	–	–
Ofc Techn-Typing	0.8	1	1	2,390–2,905	28,680	30,120
Janitor Supvr II	1	1	1	2,231–2,714	33,404	33,608
Region I-Resources Building Management Unit:						
Career Supvry Assignment IV	1	2	2	4,727–5,703	125,160	127,992
Janitor Supvr III	1	1	1	2,415–2,936	32,680	34,264
Janitor Supvr II	2	2	2	2,231–2,714	65,136	65,136
Region I-Area 1-Administration:						
Career Supvry Assignment III	1	1	1	4,520–5,453	60,996	64,044
Region I-Area 2-Administration:						
Career Supvry Assignment IV	0.3	1	1	4,727–5,703	68,436	68,436
Career Supvry Assignment III	0.7	–	–	4,520–5,453	–	–
Janitor Supvr III	1	1	1	2,415–2,936	35,232	35,232
Janitor Supvr II	0.6	1	1	2,231–2,714	29,643	31,125
Region I-Area 3-Administration:						
Career Supvry Assignment III	0.7	1	1	4,520–5,453	54,240	56,952
Janitor Supvr II	1.9	2	2	2,231–2,714	65,136	65,136
Region II-Administration:						
Career Mgt Assignment IV	0.7	1	1	5,996–6,651	71,952	75,552
Region II-Sacramento Buildings:						
Career Supvry Assignment II	1.9	2	2	4,305–5,192	116,329	119,030
Stationary Engr	0.8	1	1	4,382–4,819	52,584	52,584
Supvr-Bldg Trades	0.8	1	1	3,739–4,727	47,763	50,067
Stationary Engr Apprnt	0.7	1	1	2,849–4,582	44,676	44,676
Maint Mechanic	2	2	2	3,413–4,112	89,856	89,856
Electrician I	1	1	1	3,407–4,105	44,868	44,868
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,105	39,600
Painter I	0.9	1	1	3,257–3,917	39,084	41,040
Bldg Maint Worker	2.8	3	3	2,835–3,407	108,708	110,412
Warehouse Worker	2	2	2	2,560–3,044	66,816	66,816
Janitor Supvr III	1.8	2	2	2,415–2,936	65,027	67,901
Ofc Techn-Typing	0.9	1	1	2,390–2,905	30,096	31,602
Janitor Supvr II	0.7	1	1	2,231–2,714	30,219	31,677
Region II-Board of Equalization:						
Career Supvry Assignment IV	1	1	1	4,727–5,703	68,436	68,436
Career Supvry Assignment II	1	1	1	4,305–5,192	62,304	62,304
Stationary Engr	1.8	2	2	4,382–4,819	105,168	105,168
Bldg Maint Worker	1	1	1	2,835–3,407	37,344	37,344
Ofc Techn-Typing	1	1	1	2,390–2,905	32,844	34,455
Janitor Supvr II	1	1	1	2,231–2,714	33,608	33,608
Region II-Education/Personnel Building:						
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Stationary Engr	1	1	1	4,382–4,819	52,584	52,584
Janitor Supvr II	1	1	1	2,231–2,714	33,545	33,545
Region II-OB 8 and 9:						
Career Supvry Assignment IV	1	1	1	4,727–5,703	68,436	68,436
Stationary Engr	1	1	1	4,382–4,819	52,584	52,584
Janitor Supvr II	1	1	1	2,231–2,714	32,568	32,568
Region II-Bateson:						
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Stationary Engr	0.4	1	1	4,382–4,819	52,584	52,584
Janitor Supvr II	1	1	1	2,231–2,714	33,608	33,608
Region II-EDD Complex:						
Stationary Engr	1.7	2	2	4,382–4,819	105,168	105,168
Janitor Supvr II	2	1.7	1	2,231–2,714	54,330	32,568

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Region III-Administration:						
Career Mgt Assignment IV	1	1	1	5,996–6,651	79,812	79,812
DOJ Management Unit:						
Career Supvry Assignment IV	1	1	1	4,727–5,703	68,436	68,436
Career Supvry Assignment II	1	1	1	4,305–5,192	62,304	62,304
Stationary Engr	7.3	9	9	4,382–4,819	473,256	473,256
Supvr-Bldg Trades	1	1	1	3,739–4,727	51,660	51,660
Stationary Engr Apprnt	0.9	1	1	2,849–4,582	42,084	42,084
Carpenter Supvr	1	1	1	3,570–4,305	47,004	47,004
Maint Mechanic	3.5	4	4	3,413–4,112	178,140	180,192
Painter II	1	1	1	3,407–4,105	44,868	44,868
Plumber I	0.9	1	1	3,407–4,105	44,868	44,868
Electrician I	2	2	2	3,407–4,105	89,736	89,736
Painter I	3	3	3	3,257–3,917	128,520	128,520
Carpenter I	2	2	2	3,257–3,917	85,680	85,680
Bldg Maint Worker	1	1	1	2,835–3,407	37,344	37,344
Ofc Techn-Typing	0.8	1	1	2,390–2,905	31,956	33,540
Janitor Supvr II	1.8	1	1	2,231–2,714	32,145	32,559
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
DMV/CHP Management Unit:						
Career Supvry Assignment IV	1	1	1	4,727–5,703	68,436	68,436
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Career Supvry Assignment II	0.9	1	1	4,305–5,192	62,304	62,304
Stationary Engr	7.5	8	8	4,382–4,819	420,672	420,672
Supvr-Bldg Trades	1	1	1	3,739–4,727	51,660	51,660
Electrician Supvr	1	1	1	3,739–4,509	49,272	49,272
Maint Mechanic	2.9	3	3	3,413–4,112	131,264	134,784
Plumber I	1	1	1	3,407–4,105	44,868	44,868
Electrician I	3	3	3	3,407–4,105	134,280	134,604
Painter I	2	2	2	3,257–3,917	85,680	85,680
Carpenter I	1	1	1	3,257–3,917	42,840	42,840
Ofc Techn-Typing	0.7	1	1	2,390–2,905	34,860	34,860
Janitor Supvr II	2	3	3	2,231–2,714	92,948	94,292
FTB Management Unit:						
Career Supvry Assignment II	1	1	1	4,305–5,192	62,304	62,304
Stationary Engr	6.5	7	7	4,382–4,819	368,088	368,088
Maint Mechanic	3	3	3	3,413–4,112	131,104	134,784
Electrician I	1.7	2	2	3,407–4,105	87,112	89,088
Painter I	1	1	1	3,257–3,917	42,840	42,840
Ofc Techn-Typing	0.6	1	1	2,390–2,905	28,680	30,120
Janitor Supvr II	2	2	2	2,231–2,714	66,176	66,176
Customer Service Building:						
Career Supvry Assignment IV	1	2	2	4,727–5,703	125,160	127,992
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Career Supvry Assignment II	1.8	1.5	1.5	4,305–5,192	88,134	89,424
Chief Engr II	–	0.5	0.5	4,207–5,077	25,242	26,502
Stationary Engr	5.9	7	7	4,382–4,819	368,088	368,088
Bldg Maint Worker	1	1	1	2,835–3,407	37,344	37,344
Janitor Supvr II	3.7	5.5	5.5	2,231–2,714	160,017	166,261
Central Plant:						
Career Supvry Assignment IV	1	1	1	4,727–5,703	68,436	68,436
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Chief Engr	0.7	1	1	4,831–5,313	57,972	57,972
Career Supvry Assignment II	1	1	1	4,305–5,192	62,304	62,304
Stationary Engr	11.1	12	12	4,382–4,819	631,008	631,008
Stationary Engr Apprnt	2	2	2	2,849–4,582	89,352	89,352
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Ofc Techn-Typing	0.7	1	1	2,390–2,905	33,120	34,726
Central Shop:						
Career Supvry Assignment IV	1	1	1	4,727–5,703	68,436	68,436
Supvr-Bldg Trades	4	4	4	3,739–4,727	207,576	207,576
Electrician Supvr	1	1	1	3,739–4,509	49,272	49,272
Electrician II	1	1	1	3,570–4,305	51,660	51,660
Carpenter Supvr	0.9	1	1	3,570–4,305	47,004	47,004
Painter Supvr	1.1	2	2	3,570–4,305	96,088	96,088
Maint Mechanic	3.3	4	4	3,413–4,112	176,743	178,784
Plumber I	1	1	1	3,407–4,105	44,868	44,868
Electrician I	8.8	9	9	3,407–4,105	398,546	402,538
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,296	39,600
Carpenter I	4	4	4	3,257–3,917	171,060	171,360
Painter I	6.2	7	7	3,257–3,917	301,409	304,722

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Locksmith I	3.8	4	4	3,257–3,917	168,334	171,060
Bldg Maint Worker	2	2	2	2,835–3,407	75,520	75,520
Warehouse Worker	2	2	2	2,560–3,044	66,816	66,816
Region IV-Administration:						
Career Mgt Assignment IV	0.4	–	–	5,996–6,651	–	–
Region IV-Attorney General:						
Chief Engr	1	1	1	4,831–5,313	57,972	57,972
Stationary Engr	2	2	2	4,382–4,819	102,660	102,660
Janitor Supvr II	1	1	1	2,231–2,714	30,209	31,667
Ofc Asst-Gen	0.6	1	1	1,846–2,465	28,572	29,580
East End Area I:						
Career Mgt Assignment IV	–	1	1	5,996–6,651	71,952	75,550
Ofc Bldg Mgr III	–	0.7	1	4,704–5,678	39,514	59,270
Ofc Bldg Mgr II	–	0.5	1	4,493–5,416	26,958	56,612
Career Supvry Assignment II	0.5	1	1	4,305–5,192	51,660	54,243
Chief Engr II	–	0.5	1	4,207–5,077	25,242	53,008
Stationary Engr	0.5	5.2	10.5	4,382–4,819	273,437	579,737
Supvr of Bldg Trades	–	0.5	1	3,739–4,727	22,434	47,111
Electrician II	–	2.1	4	3,570–4,305	89,964	179,928
Maint Mechanic	–	2.8	6	3,413–4,112	114,676	258,024
Bldg Maint Worker	–	1.3	4	2,835–3,407	44,226	142,884
Groundskeeper	–	1.4	4	2,391–2,970	40,170	120,508
Janitor Supvr III	–	1.5	2	2,415–2,936	43,470	60,858
Ofc Techn-Typing	–	2.8	4	2,390–2,905	80,304	120,456
Janitor Supvr II	–	2	6	2,231–2,714	53,546	168,666
Region Historic-Administration:						
Career Mgt Assignment IV	1	1	1	5,996–6,651	79,812	79,812
Staff Svcs Analyst-Gen	1.7	2	2	2,507–3,957	71,784	75,368
Ofc Techn-Typing	0.8	1	1	2,390–2,905	29,400	30,876
Ofc Asst-Gen	0.5	–	–	1,846–2,465	–	–
Grounds Maintenance-Sacramento:						
Career Supvry Assignment VI	1	1	1	5,087–6,181	74,172	74,172
Career Supvry Assignment IV	1	1	1	4,727–5,703	68,436	68,436
Supvng Groundskeeper II	2	3	3	3,112–4,106	121,754	125,600
Supvng Groundskeeper I	2.1	3	3	2,835–3,739	119,508	121,332
Tree Maint Leadworker	2	2	2	2,905–3,492	83,808	83,808
Lead Groundskeeper	7.9	8	8	2,496–3,257	279,432	280,932
Tree Maint Worker	3.2	4	4	2,776–3,186	147,132	149,676
Groundskeeper	26.5	28	28	2,391–2,970	904,596	909,612
Ofc Techn-Typing	0.4	1	1	2,390–2,905	31,188	32,748
CC-Area I-Historic:						
Career Supvry Assignment IV	1	1	1	4,727–5,703	68,436	68,436
Career Supvry Assignment III	1	1	1	4,520–5,453	63,889	65,436
Career Supvry Assignment II	1	1	1	4,305–5,192	62,304	62,304
Stationary Engr	3.8	4	4	4,382–4,819	210,336	210,336
Supvr-Bldg Trades	1.9	2	2	3,739–4,727	97,672	99,916
Stationary Engr Apprnt	0.8	1	1	2,849–4,582	39,444	39,444
Maint Mechanic	4	4	4	3,413–4,112	174,144	180,544
Electrician I	2.2	3	3	3,407–4,105	131,130	133,146
Painter I	1.5	2	2	3,257–3,917	86,737	87,552
Restoration Work Spec	1	1	1	3,492–3,832	45,984	45,984
Electronics Techn	4	5	5	2,905–3,832	202,476	204,216
Bldg Maint Worker	2.8	3	3	2,835–3,407	112,864	112,864
Warehouse Worker	1	1	1	2,560–3,044	33,408	33,408
Janitor Supvr III	1	1	1	2,415–2,936	36,272	36,272
Janitor Supvr II	5.8	7	7	2,231–2,714	217,822	221,904
Laborer	1	1	1	2,391–2,607	31,284	31,284
CC-Area II-Historic:						
Career Supvry Assignment IV	1	1	1	4,727–5,703	68,436	68,436
Supvr-Bldg Trades	1	1	1	3,739–4,727	51,294	51,660
Maint Mechanic	1.3	2	2	3,413–4,112	85,884	87,936
Electrician I	1	1	1	3,407–4,105	44,868	44,868
Painter I	0.4	–	–	3,257–3,917	–	–
Bldg Maint Worker	0.5	1	1	2,835–3,407	34,020	35,724
Janitor Supvr II	2	2	2	2,231–2,714	65,136	65,136
Southern Region-Administration:						
Career Mgt Assignment IV	1	1	1	5,996–6,651	79,812	79,812
Career Supvry Assignment IV	0.2	1	1	4,727–5,703	68,436	68,436
San Bernardino-Management Unit:						
Career Supvry Assignment IV	1	1	1	4,727–5,703	68,436	68,436
Career Supvry Assignment II	1	1	1	4,305–5,192	62,304	62,304
Stationary Engr	2.6	3	3	4,382–4,819	157,752	157,752

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Maint Mechanic	2	2	2	3,413–4,112	89,856	89,856
Lead Groundskeeper	1	1	1	2,496–3,257	35,640	35,640
Groundskeeper	2.3	3	3	2,391–2,970	90,924	93,852
Janitor Supvr III	1	1	1	2,415–2,936	35,232	35,232
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Janitor Supvr II	2	2	2	2,231–2,714	61,386	62,826
Bay Region-Administration:						
Career Mgt Assignment IV	1	1	1	5,996–6,651	79,812	79,812
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	41,529	43,605
San Francisco Civic Center:						
Career Supvry Assignment IV	1	1	1	4,727–5,703	68,436	68,436
Career Supvry Assignment II	1.9	2	2	4,305–5,192	124,608	124,608
Stationary Engr	6.6	9	9	4,382–4,819	473,256	473,256
Stationary Engr Apprnt	1.4	1	1	2,849–4,582	49,932	49,932
Maint Mechanic	1	1	1	3,413–4,112	44,128	44,928
Electrician I	0.2	1	1	3,407–4,105	44,868	44,868
Painter I	1	1	1	3,257–3,917	42,840	42,840
Bldg Maint Worker	1	1	1	2,835–3,407	37,209	37,344
Groundskeeper	–	0.5	0.5	2,391–2,970	14,346	15,066
Ofc Techn-Typing	0.7	–	–	2,390–2,905	–	–
Janitor Supvr II	3	3	3	2,231–2,714	92,227	96,733
Svc Asst-Maint	1	1	1	2,208–2,391	28,692	28,692
San Francisco/PUC-Management Unit:						
Career Supvry Assignment IV	1	1	1	4,727–5,703	68,436	68,436
Career Supvry Assignment II	1	1	1	4,305–5,192	62,304	62,304
Stationary Engr	2.8	3	3	4,382–4,819	157,752	157,752
Electrician I	1	1	1	3,407–4,105	44,868	44,868
Painter I	1	1	1	3,257–3,917	42,840	42,840
Bldg Maint Worker	0.6	1	1	2,835–3,407	34,304	35,994
Groundskeeper	2.2	2	2	2,391–2,970	61,992	63,468
Janitor Supvr III	1	1	1	2,415–2,936	33,632	34,880
Ofc Techn-Gen	1	1	1	2,348–2,855	31,185	32,740
Janitor Supvr II	2	2	2	2,231–2,714	67,216	67,216
Janitor Supvr I	2	2	2	2,004–2,435	58,440	58,440
Svc Asst-Maint	1.3	1	1	2,208–2,391	26,496	27,816
Redding-Management Unit:						
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Stationary Engr	0.6	1	1	4,382–4,819	52,584	52,584
Bldg Maint Worker	1	1	1	2,835–3,407	37,344	37,344
Groundskeeper	1.1	2	2	2,391–2,970	61,272	62,712
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Janitor Supvr II	1	1	1	2,231–2,714	26,772	28,116
San Jose-Management Unit:						
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Career Supvry Assignment II	1	1	1	4,305–5,192	62,304	62,304
Stationary Engr	2	2	2	4,382–4,819	102,660	102,660
Groundskeeper	1	1	1	2,391–2,970	32,580	32,580
Janitor Supvr II	0.9	1	1	2,231–2,714	27,892	29,286
Ofc Asst-Gen	–	1	1	2,029–2,465	25,248	26,718
Santa Rosa-Management Unit:						
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Chief Engr	0.9	1	1	4,831–5,313	57,972	57,972
Stationary Engr	0.9	1	1	4,382–4,819	52,584	52,584
Groundskeeper	–	0.5	0.5	2,391–2,970	14,346	15,066
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Janitor Supvr II	1	1	1	2,231–2,714	32,568	32,568
Metro L.A. Region-Administration:						
Career Mgt Assignment IV	1	1	1	5,996–6,651	79,812	79,812
LA Metro Central Shop:						
Supvr-Bldg Trades	1	1	1	3,739–4,727	51,660	51,660
Maint Mechanic	1.4	2	2	3,413–4,112	89,856	89,856
Plumber I	0.8	1	1	3,407–4,105	42,074	44,058
Electrician I	4	3	3	3,407–4,105	134,604	134,604
Painter I	3.9	5	5	3,257–3,917	212,838	215,544
Carpenter I	1.1	2	2	3,257–3,917	84,780	85,680
Bldg Maint Worker	3.8	5	5	2,835–3,407	186,720	186,720
Window Cleaner	2	2	2	2,496–2,970	71,280	71,280
Groundskeeper	3.8	3	3	2,391–2,970	93,852	95,292
Ofc Techn-Typing	0.7	1	1	2,390–2,905	33,510	34,860
Laborer	1	1	1	2,391–2,607	31,284	31,284

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ronald Reagan Management Unit:						
Career Supvry Assignment IV	1	1	1	4,727–5,703	68,436	68,436
Career Supvry Assignment III	2	2	2	4,520–5,453	130,872	130,872
Assoc Industrial Hygienist	1	1	1	4,414–5,321	62,580	63,852
Chief Engr	0.7	1	1	4,831–5,313	57,972	57,972
Career Supvry Assignment II	1.7	2	2	4,305–5,192	113,964	116,544
Stationary Engr	10.2	12	12	4,382–4,819	631,008	631,008
Assoc Govtl Prog Analyst	0.9	1	1	3,915–4,759	49,136	51,598
Electrician I	1	1	1	3,407–4,105	44,868	44,868
Janitor Supvr III	1	1	1	2,415–2,936	36,272	36,272
Ofc Techn-Typing	2.5	2	2	2,390–2,905	69,720	69,720
Janitor Supvr II	2.3	2	2	2,231–2,714	62,457	63,989
Janitor Supvr I	1.4	2	2	2,004–2,435	57,664	58,980
Santa Ana-Management Unit:						
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Career Supvry Assignment II	0.4	1	1	4,305–5,192	61,352	62,304
Stationary Engr	3	4	4	4,382–4,819	210,336	210,336
Maint Mechanic	1	1	1	3,413–4,112	41,469	43,488
Painter I	1	1	1	3,257–3,917	42,840	42,840
Bldg Maint Worker	1	1	1	2,835–3,407	37,344	37,344
Lead Groundskeeper	1	1	1	2,496–3,257	35,640	35,640
Groundskeeper	2	2	2	2,391–2,970	65,160	65,160
Ofc Techn-Typing	0.9	1	1	2,390–2,905	30,096	31,602
Janitor Supvr II	1	1	1	2,231–2,714	33,608	33,608
Riverside Management Unit:						
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Chief Engr	0.4	1	1	4,831–5,313	57,972	57,972
Stationary Engr	1.5	1	1	4,382–4,819	52,584	55,212
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Janitor Supvr II	0.7	1	1	2,231–2,714	33,608	33,608
Van Nuys-Management Unit:						
Career Supvry Assignment IV	1	1	1	4,727–5,703	68,436	68,436
Career Supvry Assignment II	1	1	1	4,305–5,192	62,304	62,304
Stationary Engr	1.9	2	2	4,382–4,819	105,168	105,168
Maint Mechanic	1	1	1	3,413–4,112	44,608	44,928
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Janitor Supvr II	1	1	1	2,231–2,714	30,548	32,024
Junipero Serra Management Unit:						
Career Supvry Assignment III	0.1	1	1	4,520–5,453	65,436	65,436
Career Supvry Assignment II	0.8	1	1	4,305–5,192	57,294	60,162
Stationary Engr	1.9	2	2	4,382–4,819	105,168	105,168
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Staff Svcs Analyst-Gen	0.1	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.1	1	1	2,390–2,905	34,860	34,860
Janitor Supvr II	2	2	2	2,231–2,714	63,817	65,275
San Diego-Irvine Management Unit:						
Stationary Engr	0.8	1	1	4,382–4,819	52,584	55,212
Elihu Harris Management Unit:						
Career Supvry Assignment IV	1	1	1	4,727–5,703	68,436	68,436
Career Supvry Assignment II	1	1	1	4,305–5,192	62,304	62,304
Stationary Engr	4.2	6	6	4,382–4,819	315,504	315,504
Stationary Engr Apprnt	1.9	1	1	2,849–4,582	47,340	47,340
Maint Mechanic	1	1	1	3,413–4,112	44,288	44,928
Bldg Maint Worker	1.2	2	2	2,835–3,407	71,364	73,068
Mgt Svcs Techn	0.1	1	1	2,220–3,049	36,588	36,588
Groundskeeper	0.7	1	1	2,391–2,970	31,140	32,268
Ofc Techn-Typing	0.9	–	–	2,390–2,905	–	–
Janitor Supvr II	1.9	2	2	2,231–2,714	63,297	64,995
Ofc Asst-Gen	0.3	1	1	1,846–2,465	27,696	28,932
Svc Asst-Maint	0.3	–	–	2,208–2,391	–	–
East Bay Area Region-Administration:						
Career Mgt Assignment IV	1	1	1	5,996–6,651	79,812	79,812
Oakland C/T-Management Unit:						
Career Supvry Assignment IV	1	1	1	4,727–5,703	68,436	68,436
Career Supvry Assignment II	1	1	1	4,305–5,192	62,304	62,304
Stationary Engr	3.4	4	4	4,382–4,819	210,336	210,336
Electrician I	1	1	1	3,407–4,105	44,868	44,868
Painter I	1	1	1	3,257–3,917	43,880	43,880
Bldg Maint Worker	1	1	1	2,835–3,407	36,939	37,344

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Typing	0.7	–	–	2,390–2,905	–	–
Janitor Supvr II	2.5	3	3	2,231–2,714	88,205	92,395
Ofc Asst-Gen	–	1	1	2,029–2,465	24,449	25,667
East Bay Mobile-Management Unit:						
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Stationary Engr	1	1	1	4,382–4,819	52,584	52,584
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Painter I	1	1	1	3,257–3,917	43,130	43,880
Fresno-Management Unit:						
Career Supvry Assignment IV	1	1	1	4,727–5,703	68,436	68,436
Career Supvry Assignment II	1	1	1	4,305–5,192	62,304	62,304
Stationary Engr	2.2	3	3	4,382–4,819	157,752	157,752
Maint Mechanic	2	2	2	3,413–4,112	89,856	89,856
Groundskeeper	2	2	2	2,391–2,970	65,160	65,160
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Janitor Supvr II	1	1	1	2,231–2,714	32,568	32,568
Janitor Supvr I	1	1	1	2,004–2,435	29,220	29,220
San Diego-Management Unit:						
Career Supvry Assignment III	0.8	–	–	4,520–5,453	–	–
Career Supvry Assignment II	1	1	1	4,305–5,192	62,304	62,304
Stationary Engr	2	2	2	4,382–4,819	105,168	105,168
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	55,506	57,108
Maint Mechanic	1	1	1	3,413–4,112	43,488	44,928
Bldg Maint Worker	0.7	1	1	2,835–3,407	35,156	36,804
Janitor Supvr III	1	1	1	2,415–2,936	35,232	35,232
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Janitor Supvr II	1	1	1	2,231–2,714	33,608	33,608
Mission Valley-Management Unit:						
Career Supvry Assignment IV	1	1	1	4,727–5,703	68,436	68,436
Career Supvry Assignment II	1	1	1	4,305–5,192	63,876	63,876
Stationary Engr	4.9	5	5	4,382–4,819	262,920	262,920
Supvr-Bldg Trades	1	1	1	3,739–4,727	51,660	51,660
Maint Mechanic	2	2	2	3,413–4,112	88,896	89,856
Groundskeeper	4	4	4	2,391–2,970	129,618	130,320
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Janitor Supvr II	2	2	2	2,231–2,714	65,078	66,936
Stockton-Management Unit:						
Career Supvry Assignment IV	1	1	1	4,727–5,703	68,436	68,436
Career Supvry Assignment II	1	1	1	4,305–5,192	62,304	62,304
Stationary Engr	2.3	3	3	4,382–4,819	157,752	157,752
Maint Mechanic	1.9	2	2	3,413–4,112	89,856	89,856
Painter I	0.4	–	–	3,257–3,917	–	–
Lead Groundskeeper	1	1	1	2,496–3,257	35,640	35,640
Groundskeeper	2	2	2	2,391–2,970	65,160	65,160
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Janitor Supvr II	1	1	1	2,231–2,714	32,568	32,568
Janitor Supvr I	1	1	1	2,004–2,435	29,220	29,220
San Diego Cal-Trans Management Unit:						
Career Supvry Assignment III	1	1	1	4,520–5,453	65,424	65,436
Stationary Engr	1	1	1	4,382–4,819	52,584	52,584
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Bldg Maint Worker	1	1	1	2,835–3,407	37,344	37,344
Groundskeeper	3	3	3	2,391–2,970	97,662	97,740
Legislative Help	3.8	7.5	7.5	(99,006)	144,000	144,000
Janitor	744.2	814.8	843.5	(19,470,753)	21,579,000	22,358,000
Temporary Help	10.7	2.8	2.8	(371,241)	104,000	104,000
Overtime	–	–	–	(857,117)	625,000	585,000
Totals	1,336.1	1,472.6	1,523.8	$47,110,787	$51,816,483	$53,765,605
Totals, Real Estate Services Division	1,874.5	2,100.7	2,123.5	$80,155,600	$89,524,935	$90,698,500
Statewide Support Services						
Telecommunications Division:						
Office of Administration:						
TD-Administration:						
Deputy Director	1	1	1	8,201–8,870	106,440	106,440
Asst Dep Director	1	1	1	7,818–8,456	101,472	101,472
C.E.A. III	1	1	1	7,648–8,432	99,012	99,012
Career Mgt Assignment IV	1	1	1	5,996–6,651	79,812	79,812
Career Supvry Assignment III	0.8	1	1	4,520–5,453	54,240	56,952
Telecomm Sys Mgr I-Spec	2	2	2	4,301–5,228	125,472	125,472
Telecomm Sys Analyst I	2	4	4	2,507–3,957	147,333	154,700

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	41,801	43,886
Exec Asst	1	–	–	2,926–3,556	–	–
Exec Secty I	0.8	1	1	2,688–3,268	37,278	38,844
Mgt Svcs Techn	0.8	1	1	2,220–3,049	36,435	36,588
Secty	1	–	–	2,390–2,906	–	–
Ofc Techn-Typing	0.8	1	1	2,390–2,905	33,240	34,860
TD-Information Technology:						
Telecomm Sys Analyst I	0.3	–	–	2,507–3,957	–	–
Office of Network Services:						
Network Services:						
Career Mgt Assignment V	4	4	4	6,632–7,484	351,830	357,340
Career Mgt Assignment IV	1.2	2	2	5,996–6,651	147,819	154,924
Career Supvry Assignment VII	3.2	4	4	5,327–6,474	296,988	300,180
Sr Telecomm Engr	1	1	1	5,327–6,474	77,688	77,688
Sr Info Sys Analyst-Spec	1.7	2	2	4,958–6,026	141,445	144,382
Sys Software Spec II-Tech	1	1	1	4,949–6,015	69,276	72,180
Assoc Telecomm Engr	5.9	6	6	4,624–5,619	392,628	395,400
Staff Info Sys Analyst-Spec	1.7	2	2	4,507–5,480	127,856	130,962
Career Supvry Assignment III	2.6	4	4	4,520–5,453	239,352	244,776
Staff Svcs Mgr I	–	1	1	4,520–5,453	65,436	65,436
Telecomm Sys Mgr I-Spec	5.7	8	8	4,301–5,228	478,716	484,800
Assoc Info Sys Analyst-Spec	7.3	9	9	4,110–4,997	507,387	522,066
Telecomm Sys Analyst II	5.5	8	8	3,915–4,759	427,613	436,872
Assoc Govtl Prog Analyst	3.2	4	4	3,915–4,759	198,088	208,008
Telecomm Sys Analyst I	4.8	7	7	2,507–3,957	291,965	299,106
Staff Svcs Analyst-Gen	0.4	–	–	2,507–3,957	–	–
Mgt Svcs Techn	1.3	–	–	2,220–3,049	–	–
Ofc Techn-Typing	1.5	2	2	2,390–2,905	58,776	61,722
Prog Techn	3	3	3	2,029–2,648	95,328	95,328
Telephone Opr	1	1	1	2,029–2,465	27,976	29,350
Ofc Asst-Gen	1	2	2	1,846–2,465	52,284	53,418
Office of CA 911 Emergency Communications:						
CA 911 Emergency Communications:						
Career Mgt Assignment IV	0.8	1	1	5,996–6,651	79,812	79,812
Assoc Telecomm Engr	0.1	1	1	4,624–5,619	67,428	67,428
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Telecomm Sys Mgr I-Spec	4.2	5	5	4,301–5,228	311,370	313,680
Telecomm Sys Analyst II	3.9	2	2	3,915–4,759	114,216	114,216
Telecomm Sys Analyst I	1.7	3	3	2,507–3,957	127,841	131,720
Mgt Svcs Techn	0.2	–	–	2,220–3,049	–	–
Ofc Techn-Typing	0.5	1	1	2,390–2,905	34,860	34,860
Office of Public Safety and Radio Services:						
Radio Management-Engineers:						
Career Mgt Assignment V	2.9	3	3	6,632–7,484	257,124	263,184
Career Supvry Assignment VII	12.9	13	13	5,327–6,474	997,181	1,006,317
Sr Telecomm Engr	1	1	1	5,327–6,474	77,688	77,688
Assoc Telecomm Engr	50.8	56	56	4,624–5,619	3,586,358	3,607,228
Sr Telecomm Techn	0.8	–	–	4,206–4,843	–	–
Asst Telecomm Engr	2.9	2	2	3,923–4,766	94,152	98,856
Electrical Engr	7.1	8	8	3,273–4,550	344,078	361,282
Telecomm Techn	3	–	–	4,011–4,405	–	–
Telecomm Techn Trainee	0.8	–	–	3,186–3,492	–	–
Radio Management-Miscellaneous:						
Career Supvry Assignment III	1.7	3	3	4,520–5,453	185,112	187,824
Telecomm Sys Mgr I-Spec	15.9	21	21	4,301–5,228	1,305,906	1,317,456
Telecomm Sys Analyst II	9.3	8	8	3,915–4,759	432,667	442,330
Elec Engrng Techn III	1	1	1	3,831–4,655	55,860	55,860
Utility Shops Supvr	1	1	1	3,739–4,509	53,712	54,108
Warehouse Mgr II	1	1	1	3,408–4,509	49,272	49,272
Elec Engrng Techn II	3	3	3	3,490–4,241	152,676	152,676
Maint Mechanic	1	1	1	3,413–4,112	48,982	49,344
Telecomm Sys Analyst I	9.7	13	13	2,507–3,957	516,986	534,645
Materials & Stores Supvr	1	1	1	2,835–3,739	40,896	40,896
Prop Controller II	1.2	2	2	2,934–3,564	79,478	83,034
Elec Engrng Techn I	1	1	1	2,903–3,527	42,324	42,324
Bldg Maint Worker	1	1	1	2,835–3,407	37,344	37,344
Heavy Truck Driver	1	1	1	2,835–3,407	37,344	37,344
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Truck Driver	1	1	1	2,715–3,257	35,640	35,640
Prop Controller I	2.2	2	2	2,583–3,139	70,384	73,840
Mgt Svcs Techn	5.5	4	4	2,220–3,049	139,279	142,768
Warehouse Worker	8.2	7	7	2,560–3,044	233,856	233,856

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Typing	20.8	22	22	2,390–2,905	739,992	748,788
Ofc Asst-Typing	3	4	4	1,908–2,515	106,822	109,632
Ofc Asst-Gen	1.3	2	2	1,846–2,465	59,160	59,160
Svc Asst-Warehouse & Stores	0.8	–	–	1,914–2,326	–	–
Radio Management-Technicians:						
Career Mgt Assignment V	0.8	1	1	6,632–7,484	79,584	83,568
Career Supvry Assignment VI	2	2	2	5,087–6,181	148,344	148,344
Career Supvry Assignment IV	16.6	17	17	4,727–5,703	1,139,988	1,145,652
Sr Telecomm Techn	71.2	74	74	4,206–4,843	4,255,765	4,276,004
Telecomm Techn	63.9	72	72	4,011–4,405	3,736,528	3,783,993
Electronics Techn	2	2	2	2,905–3,832	83,808	83,808
Telecomm Techn Trainee	3.8	5	5	3,186–3,492	203,556	208,491
Heavy Truck Driver	1	1	1	2,835–3,407	35,994	37,344
PRISM:						
Career Mgt Assignment V	1	1	1	6,632–7,484	89,808	89,808
Career Supvry Assignment VII	1	1	1	5,327–6,474	77,688	77,688
Sr Telecomm Engr	1	1	1	5,327–6,474	77,688	77,688
Assoc Telecomm Engr	2	1	1	4,624–5,619	67,428	67,428
Telecomm Sys Analyst II	0.4	–	–	3,915–4,759	–	–
Telecomm Sys Analyst I	1	1	1	2,507–3,957	46,491	47,376
Ofc Techn-Typing	1.6	1	1	2,390–2,905	30,240	31,752
Temporary Help	5.9	6.3	6.3	(412,748)	239,000	239,000
Overtime	–	–	–	(1,097,844)	961,000	961,000
Techn Standby	–	–	–	(210,019)	150,000	150,000
Totals	432.9	470.3	470.3	$25,423,270	$26,951,660	$27,267,296
Procurement Division:						
Procurement Administration:						
Procurement Ofcr-Deputy Director	1	1	1	7,818–8,456	101,472	101,472
Career Mgt Assignment IV	0.2	1	1	5,996–6,651	71,952	75,552
Career Supvry Assignment V	1.8	2	2	4,963–5,987	143,166	143,688
Career Supvry Assignment III	0.2	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	5.1	5	5	3,915–4,759	281,681	285,540
Staff Svcs Analyst-Gen	2.3	4	4	2,507–3,957	146,308	150,571
Ofc Techn-Typing	1.1	1	1	2,390–2,905	34,860	34,860
Key Data Opr	2.3	2.8	2.8	1,916–2,648	87,384	88,576
Information Technology Unit:						
Career Mgt Assignment IV	0.8	1	1	5,996–6,651	71,952	75,552
Career Mgt Assignment III	1	1	1	5,493–6,157	73,884	73,884
Sr Info Sys Analyst-Spec	0.7	1	1	4,958–6,026	71,224	72,312
Career Supvry Assignment V	1	1	1	4,963–5,987	71,844	71,844
Staff Programmer Analyst-Spec	2	2	2	4,507–5,480	131,520	131,520
Staff Info Sys Analyst-Spec	4.3	5	5	4,507–5,480	326,004	328,800
DP Mgr I	1	1	1	4,507–5,480	65,760	65,760
Assoc Info Sys Analyst-Spec	2	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Asst Info Sys Analyst	1	1	1	2,764–4,155	44,930	47,177
Purchasing:						
Purchasing-Energy Efficient and Procurement:						
Assoc Procurement Engr	3	3	3	4,415–5,363	193,068	193,068
Purchasing-14th Street:						
Career Mgt Assignment V	3	4	4	6,632–7,484	349,008	352,992
Career Mgt Assignment IV	3	4	4	5,996–6,651	312,216	316,338
Pharmaceutical Consultant II-Spec	1	1	1	5,048–6,323	75,876	75,876
Career Supvry Assignment VI	1	3	3	5,087–6,181	196,260	202,356
Sr Procurement Engr	3.3	3	3	5,087–6,181	222,516	222,516
Career Mgt Assignment III	1	1	1	5,493–6,157	73,884	73,884
Staff Svcs Mgr II-Mgrl	0.7	1	1	5,493–6,058	72,696	72,696
Sr EDP Acquisition Spec-Tech	5.4	5	5	4,958–6,026	356,037	359,274
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Career Supvry Assignment V	1.5	1.8	1.8	4,963–5,987	129,319	129,319
Career Mgt Assignment II	0.8	–	–	5,231–5,769	–	–
Career Supvry Assignment IV	0.2	–	–	4,727–5,703	–	–
Career Mgt Assignment I	1	1	1	4,986–5,497	65,964	65,964
Staff EDP Acquisition Spec	3	3	3	4,507–5,480	197,280	197,280
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Staff Svcs Mgr I	–	1	1	4,520–5,453	59,964	62,962
Assoc Procurement Engr	6	9	9	4,415–5,363	543,252	553,032
Assoc Govtl Prog Analyst	8.4	8	8	3,915–4,759	438,433	448,103
Assoc Materials Analyst	13.8	14	14	3,915–4,759	750,999	769,372
Assoc Bus Equipt Analyst	1	1	1	3,915–4,759	57,108	57,108

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Graphic Designer II	1	2	2	3,297–4,008	87,660	89,638
Staff Svcs Analyst-Gen	16.5	18.5	18.5	2,507–3,957	742,970	775,074
Mgt Svcs Techn	1.1	1	1	2,220–3,049	36,224	36,588
Ofc Techn-Typing	7	9	9	2,390–2,905	300,828	304,260
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	1	1	1	1,908–2,515	29,372	30,068
Cal-Card Program:						
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Staff Svcs Analyst-Gen	3	3	3	2,507–3,957	134,482	139,849
Mgt Svcs Techn	0.8	1	1	2,220–3,049	36,588	36,588
Selective Procurement:						
Career Mgt Assignment IV	0.7	1	1	5,996–6,651	79,812	79,812
Sr EDP Acquisition Spec-Tech	11	13	13	4,958–6,026	902,654	914,962
Career Supvry Assignment V	0.8	1	1	4,963–5,987	59,556	62,532
Career Supvry Assignment I	1	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Assoc Materials Analyst	4	4	4	3,915–4,759	219,850	224,208
Staff Svcs Analyst-Gen	3	3	3	2,507–3,957	115,332	118,184
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Machine Repair Services-North:						
Staff Info Sys Analyst-Supvr	0.3	1	1	4,507–5,480	65,536	65,760
Career Supvry Assignment II	0.7	–	–	4,305–5,192	–	–
Assoc Info Sys Analyst-Spec	0.8	1	1	4,110–4,997	54,318	57,033
Area Supvr II-Ofc Mach	1	1	1	3,654–4,406	52,872	52,872
Asst Info Sys Analyst	4.7	7	7	2,764–4,155	314,346	324,858
Area Supvr I-Ofc Mach	0.2	–	–	3,329–4,010	–	–
Staff Svcs Analyst-Gen	1.1	2	2	2,507–3,957	74,997	78,745
Ofc Mach Techn-Electronic	17.1	20	20	3,329–3,654	846,917	866,307
Ofc Mach Techn	1.5	2	2	2,905–3,330	74,820	76,560
Warehouse Worker	0.7	1	1	2,560–3,044	33,408	33,408
Ofc Techn-Typing	0.9	1	1	2,390–2,905	28,176	29,585
Key Data Opr	0.7	1	1	1,916–2,648	23,568	24,750
Ofc Asst-Typing	2	1	1	1,908–2,515	27,141	28,494
Machine Repair Services-South:						
Staff Info Sys Analyst-Supvr	0.3	1	1	4,507–5,480	65,536	65,760
Career Supvry Assignment II	0.7	–	–	4,305–5,192	–	–
Assoc Info Sys Analyst-Supvr	0.2	1	1	4,110–4,997	54,384	57,108
Assoc Info Sys Analyst-Spec	1.7	1	1	4,110–4,997	51,380	53,952
Asst Info Sys Analyst	1.6	2	2	2,764–4,155	97,056	98,964
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	41,580	43,656
Ofc Mach Techn-Electronic	9.8	10	10	3,329–3,654	431,877	436,572
Ofc Mach Techn	1	1	1	2,905–3,330	39,960	39,960
Ofc Asst-Typing	1	1	1	1,908–2,515	27,141	28,494
Machine Repair-Parts Center:						
Materials & Stores Supvr	1	1	1	2,835–3,739	40,896	40,896
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Warehouse Worker	0.3	1	1	2,560–3,044	31,488	32,832
Ofc Asst-Typing	1	1	1	1,908–2,515	27,696	29,060
Transportation Management:						
Career Supvry Assignment III	0.8	1	1	4,520–5,453	65,436	65,436
Assoc Transp Analyst	4.4	4.8	4.8	3,915–4,759	274,118	274,118
Mgt Svcs Techn	1	1	1	2,220–3,049	33,568	35,249
Purchasing-5th Street:						
Career Mgt Assignment IV	2	2	2	5,996–6,651	159,624	159,624
Career Mgt Assignment III	2	2	2	5,493–6,157	147,768	147,768
Sr EDP Acquisition Spec-Tech	4	4	4	4,958–6,026	289,248	289,248
Career Supvry Assignment V	0.4	1	1	4,963–5,987	59,556	62,532
Staff EDP Acquisition Spec	3	3	3	4,507–5,480	197,280	197,280
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	22.9	24.6	24.6	3,915–4,759	1,364,182	1,382,120
Staff Svcs Analyst-Gen	10.1	11	11	2,507–3,957	434,350	452,042
Mgt Svcs Techn	1.2	2	2	2,220–3,049	72,896	73,176
Ofc Techn-Typing	2.4	2	2	2,390–2,905	63,156	66,288
Material Management:						
Material Management-Administration:						
Career Mgt Assignment IV	1	1	1	5,996–6,651	79,812	79,812
Career Supvry Assignment V	1	1	1	4,963–5,987	71,844	71,844
Career Supvry Assignment II	0.1	–	–	4,305–5,192	–	–
Assoc Govtl Prog Analyst	0.9	1	1	3,915–4,759	57,108	57,108
Assoc Materials Analyst	1.8	2	2	3,915–4,759	107,058	109,560
Warehouse Mgr II	1	1	1	3,408–4,509	49,272	49,272

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
MM-Sacramento:						
Staff Svcs Mgr I	0.7	1	1	4,520–5,453	65,433	65,436
Career Supvry Assignment II	0.3	–	–	4,305–5,192	–	–
Materials & Stores Spec	0.8	1	1	2,560–3,338	36,528	36,528
Warehouse Worker	3.8	4	4	2,560–3,044	133,632	133,632
Ofc Mach Svc Techn-Trainee	–	1	1	2,357–2,563	28,284	29,698
Svc Asst-Warehouse & Stores	1	–	–	1,914–2,326	–	–
Property Reutilization-Fullerton:						
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Prop Controller I	1	1	1	2,583–3,139	37,668	37,668
Warehouse Worker	1	1	1	2,560–3,044	33,408	33,408
Ofc Techn-Typing	0.9	1	1	2,390–2,905	29,856	31,350
Svc Asst-Warehouse & Stores	1	1	1	1,914–2,326	25,231	26,498
MM-Fullerton:						
Warehouse Worker	1.8	2	2	2,560–3,044	66,816	66,816
Transit Storage-Sacramento:						
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Warehouse Worker	2	2	2	2,560–3,044	66,816	66,816
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Transit Storage-Fullerton:						
Warehouse Worker	0.5	1	1	2,560–3,044	31,488	32,832
Property Reutilization-Sacramento:						
Materials & Stores Supvr	0.8	1	1	2,835–3,739	40,896	40,896
Prop Controller II	1	1	1	2,934–3,564	42,768	42,768
Materials & Stores Spec	1.1	1	1	2,560–3,338	36,528	36,528
Ofc Mach Techn	0.8	1	1	2,905–3,330	39,692	39,960
Ofc Techn-Typing	1.6	2	2	2,390–2,905	66,750	69,045
Ofc Asst-Typing	0.4	–	–	1,908–2,515	–	–
Ofc Asst-Gen	1	1	1	1,846–2,465	26,416	27,740
Publications and Documents:						
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Warehouse Worker	1	1	1	2,560–3,044	33,408	33,408
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Ofc Asst-Gen	1	1	1	1,846–2,465	27,740	29,116
Surplus Property Program:						
Surplus-Sacramento:						
Assoc Materials Analyst	0.8	1	1	3,915–4,759	55,440	56,904
Surplus Prop Ofcr	0.2	–	–	3,568–4,338	–	–
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	82,992	87,136
Heavy Truck Driver	1	1	1	2,835–3,407	37,344	37,344
Fld Rep-Surplus Prop	1	1	1	2,606–3,168	38,016	38,016
Ofc Techn-Typing	1.8	2	2	2,390–2,905	67,164	69,045
Ofc Asst-Typing	0.2	–	–	1,908–2,515	–	–
Surplus-Fullerton:						
Assoc Materials Analyst	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	52,884	55,526
Surplus Prop Ofcr	2	2	2	3,568–4,338	100,828	103,272
Heavy Truck Driver	1	1	1	2,835–3,407	37,344	37,344
Ofc Techn-Typing	0.8	1	1	2,390–2,905	28,680	30,120
Business Solutions:						
Career Supvry Assignment III	0.2	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	0.6	–	–	3,915–4,759	–	–
Assoc Materials Analyst	6.8	7	7	3,915–4,759	389,628	391,980
Statewide Records Management and Imaging:						
Career Mgt Assignment IV	1	1	1	5,996–6,651	79,812	79,812
Career Supvry Assignment V	1	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	2.2	2	2	4,110–4,997	109,284	111,756
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Recds Mgt Analyst II-Spec	2	2	2	3,915–4,759	114,216	114,216
Asst Info Sys Analyst	1	1	1	2,764–4,155	44,321	46,532
Records Center:						
Warehouse Mgr II	1	1	1	3,408–4,509	49,272	49,272
Materials & Stores Supvr	1.2	2	2	2,835–3,739	81,792	81,792
Materials & Stores Spec	3	4	4	2,560–3,338	143,136	145,368
Warehouse Worker	6	6	6	2,560–3,044	197,760	199,872
Ofc Techn-Typing	0.6	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Svc Asst-Warehouse & Stores	2.2	3	3	1,914–2,326	75,705	79,503

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Document Destruction Center:						
Materials & Stores Supvr	1	–	–	2,835–3,739	–	–
Materials & Stores Spec	2	2	2	2,560–3,338	73,056	73,056
Warehouse Worker	3	3	3	2,560–3,044	100,224	100,224
Svc Asst-Warehouse & Stores	0.1	2	2	1,914–2,326	48,252	50,664
California State Contracts Register:						
Assoc Small Bus Ofcr	1	1	1	3,915–4,759	56,881	57,108
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	40,038	42,042
Small Business Certification and Resources:						
Career Supvry Assignment V	1	1	1	4,963–5,987	71,844	71,844
Career Supvry Assignment III	2	2	2	4,520–5,453	130,872	130,872
Staff Svcs Mgr I	–	1	1	4,520–5,453	65,024	65,436
Assoc Small Bus Ofcr	10.2	12	12	3,915–4,759	653,718	666,426
Assoc Govtl Prog Analyst	0.7	2	2	3,915–4,759	114,216	114,216
Asst Small Bus Ofcr	1	1	1	3,255–3,957	41,358	43,426
Jr Small Bus Ofcr	3.8	4	4	2,507–3,300	145,696	149,030
Mgt Svcs Techn	1	2	2	2,220–3,049	66,930	68,372
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Ofc Asst-Typing	2.9	3	3	1,908–2,515	81,342	83,895
Temporary Help	10.9	4.9	4.9	(419,363)	256,000	256,000
Overtime	–	–	–	(251,906)	250,000	250,000
Totals	373.1	406.4	406.4	$18,899,704	$20,677,033	$20,998,766
Office of Fleet Administration:						
OFA-Administration:						
C.E.A. II	0.7	1	1	6,954–7,668	92,004	92,004
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	2.6	4	4	3,915–4,759	218,304	220,644
Staff Svcs Analyst-Gen	4.2	4	4	2,507–3,957	162,147	168,272
Secty	0.4	1	1	2,390–2,906	34,320	34,872
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
OFA-Information Technology:						
Ofc Techn-Gen	1	–	–	2,348–2,855	–	–
Inspection Services:						
AIS-Administration:						
Career Mgt Assignment I	1	1	1	4,986–5,497	65,964	65,964
Insp-Auto Equipt	1	1	1	3,570–4,305	51,660	51,660
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,481	47,484
AIS Region I:						
Sr Insp-Auto Equipt	1	1	1	3,917–4,727	56,724	56,724
Insp-Auto Equipt	6	6	6	3,570–4,305	307,500	309,960
AIS Region III:						
Sr Insp-Auto Equipt	1	1	1	3,917–4,727	56,724	56,724
Insp-Auto Equipt	6.8	7	7	3,570–4,305	350,780	357,192
AIS Region II:						
Career Mgt Assignment I	1	1	1	4,986–5,497	65,964	65,964
Insp-Auto Equipt	6	6	6	3,570–4,305	299,421	304,059
Employee Parking:						
MVPF-Parking:						
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Gen	2	2	2	1,846–2,465	59,160	59,160
MVPF-Parking-LA:						
Ofc Techn-Gen	0.8	1	1	2,348–2,855	34,260	34,260
Capitol Garage:						
Auto Pool Attendant III	1	1	1	2,345–2,776	33,324	33,324
Auto Pool Attendant I	4	4	4	2,255–2,445	118,192	118,192
Garage Operations-Administration:						
Career Mgt Assignment I	1	1	1	4,986–5,497	65,964	65,964
Auto Pool Mgr II	1	1	1	3,917–4,727	56,724	56,724
Auto Pool Mgr I	3.5	4	4	2,970–3,917	164,196	165,984
State Pool-Garage Services-Headquarters:						
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	38,412	40,333
Mgt Svcs Techn	1	–	–	2,220–3,049	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	32,088	33,672
Word Proc Techn	0.7	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Sacramento Garage:						
Auto Pool Mgr I	1	1	1	2,970–3,917	42,852	42,852
Heavy Truck Driver	1	1	1	2,835–3,407	37,344	37,344
Ofc Techn-Typing	1.3	3	3	2,390–2,905	98,400	99,840

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Gen	5	5	5	2,348–2,855	162,399	165,372
Auto Pool Attendant III	1	1	1	2,345–2,776	33,324	33,324
Auto Pool Attendant II	1.8	2	2	2,445–2,658	63,792	63,792
Ofc Asst-Gen	3.9	4	4	1,846–2,465	118,320	118,320
Auto Pool Attendant I	7	7	7	2,255–2,445	202,176	204,456
Svc Asst-Auto	1.1	1	1	1,849–2,137	24,555	25,644
Mech & Tech Occ Trainee	0.4	1	1	1,722–1,897	21,180	22,230
Sacramento Preventive Maintenance:						
Sr Equipt Materiel Spec	1	1	1	3,348–3,663	43,956	43,956
Automobile Mechanic	5	5	5	2,970–3,570	195,420	195,420
Mechanics Helper	1	1	1	2,496–2,715	32,580	32,580
Fresno Garage:						
Ofc Techn-Typing	–	1	1	2,390–2,905	29,688	31,172
Auto Pool Attendant II	1	1	1	2,445–2,658	31,896	31,896
Ofc Asst-Gen	1.4	1	1	1,846–2,465	29,580	29,580
Auto Pool Attendant I	1	1	1	2,255–2,445	28,878	29,340
Fresno Preventive Maintenance:						
Automobile Mechanic	1.6	2	2	2,970–3,570	75,767	77,478
Auto Pool Attendant I	1	1	1	2,255–2,445	28,724	29,340
Los Angeles Garage:						
Auto Pool Mgr II	1	1	1	3,917–4,727	52,908	55,380
Auto Pool Mgr I	0.5	1	1	2,970–3,917	42,852	42,852
Ofc Svcs Supvr II-Gen	0.9	1	1	2,628–3,195	31,536	33,108
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Auto Pool Attendant II	1	1	1	2,445–2,658	31,896	31,896
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Ofc Asst-Gen	2	3	3	1,846–2,465	74,432	77,646
Auto Pool Attendant I	3.1	3.5	3.5	2,255–2,445	100,410	101,766
Svc Asst-Auto	0.7	2	2	1,849–2,137	45,204	47,457
Los Angeles Preventive Maintenance:						
Lead Automobile Mechanic	1	1	1	3,112–3,739	40,884	40,884
Automobile Mechanic Supvr	1	1	1	3,257–3,571	42,852	42,852
Automobile Mechanic	3	3	3	2,970–3,570	117,252	117,252
San Diego Garage:						
Auto Pool Mgr I	1	2	2	2,970–3,917	74,160	77,876
Auto Pool Attendant I	1.9	2	2	2,255–2,445	57,027	58,603
Svc Asst-Auto	0.1	–	–	1,849–2,137	–	–
San Diego Preventive Maintenance:						
Automobile Mechanic	2	2	2	2,970–3,570	78,168	78,168
San Francisco Garage:						
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Auto Pool Attendant III	1	1	1	2,345–2,776	32,504	33,324
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Auto Pool Attendant I	2	3	3	2,255–2,445	85,740	87,096
Svc Asst-Auto	0.3	1	1	1,849–2,137	22,740	23,874
Mech & Tech Occ Trainee	0.8	–	–	1,722–1,897	–	–
Oakland Garage:						
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Auto Pool Attendant I	1	2	2	2,255–2,445	56,400	57,756
Oakland Preventive Maintenance:						
Lead Automobile Mechanic	1	1	1	3,112–3,739	40,884	40,884
Automobile Mechanic	2	2	2	2,970–3,570	78,168	78,168
Van Nuys Garage:						
Auto Pool Mgr I	1	1	1	2,970–3,917	42,852	42,852
Auto Pool Attendant II	1	1	1	2,445–2,658	31,896	31,896
Auto Pool Attendant I	1	1	1	2,255–2,445	29,340	29,340
Acquisition/Disposition Services:						
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Ofc Asst-Typing	–	1	1	1,908–2,515	28,534	29,861
Auto Pool Attendant I	1	1	1	2,255–2,445	29,340	29,340
Temporary Help	0.2	3.6	3.6	(11,029)	123,000	123,000
Overtime	–	–	–	(201,048)	24,000	24,000
Totals	128.3	144.1	144.1	$5,156,730	$5,535,723	$5,598,803
Office of State Publishing:						
State Printer:						
State Printer	–	1	1	6,881–8,056	89,376	89,376
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Human Resources:						
Career Supvry Assignment III	–	1	1	4,520–5,453	54,240	54,240
Staff Svcs Analyst	0.4	1	1	2,507–3,957	38,412	39,600
Support Svcs Asst	–	1	1	2,638–3,660	43,920	43,920

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Info Sys Techn	0.6	–	–	2,207–3,168	–	–
Mgmt Svcs Techn	1.1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	2.3	2	2	2,348–2,855	68,535	69,720
Graphic Design:						
Graphic Svcs Supvr	–	1	1	4,305–5,192	61,672	62,304
Graphic Designer II	–	2	2	3,297–4,008	91,716	96,192
Digital Composition Spec I	–	1	1	2,453–3,490	34,452	34,452
Advertising and Marketing:						
Career Mgt Assignment II	1	1	1	5,231–5,769	69,228	69,228
Printing Prod & Ops Plnr	1	1	1	2,321–4,490	53,880	53,880
Customer Service:						
Career Mgt Assignment IV	1	1	1	5,996–6,651	79,812	79,812
Printing Prod & Ops Plnr	11.2	13	13	2,321–4,490	613,476	644,150
Printing Ops Asst	1.6	–	–	2,828–3,396	–	–
Student Asst	0.2	–	–	1,362–1,814	–	–
Purchasing:						
Career Supvry Assignment I	1	–	–	4,113–4,963	–	–
Bus Svc Ofcr I-Spec	1	1	1	3,255–3,957	40,573	41,227
Bus Svc Asst	1	2	2	2,220–3,300	79,200	79,200
Production Planning:						
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Printing Prod & Ops Plnr	11.4	10	10	2,321–4,490	521,988	538,800
Printing Ops Asst	2.4	3	3	2,828–3,396	112,296	122,256
Bus Svcs Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Ofc Techn-Typing	2.6	3	3	2,348–2,855	104,580	104,580
Ofc Asst-Typing	0.8	1	1	1,908–2,465	30,180	30,180
Information Technology:						
Career Mgt Assignment IV	1	1	1	5,996–6,651	77,580	77,580
Career Supvry Assignment V	1.8	3	3	4,963–5,987	215,532	215,532
Staff Programmer Analyst	3.4	3.4	3.4	4,507–5,480	208,325	213,151
Staff Info Sys Analyst-Spec	4	4	4	4,507–5,480	245,736	254,735
Sys Software Spec I-Tech	1	1	1	4,506–5,479	65,748	65,748
Career Supvry Assignment III	1	1	1	4,520–5,453	62,964	62,964
Assoc Info Sys Analyst-Spec	3	3	3	4,110–4,997	169,776	175,267
Assoc Programmer Analyst-Spec	2.6	2.6	2.6	4,110–4,997	155,906	155,906
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	41,016	43,067
Ofc Mach Svc Techn-Electronic	0.1	1	1	3,329–3,654	43,848	43,848
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Asst Info Sys Analyst	0.8	–	–	2,764–3,048	–	–
Machine Shop:						
Printing Plant Machinist	7.6	7	7	4,266	358,344	358,344
Electrician I	3.3	3	3	3,407–3,739	134,604	134,604
Mechanical and Industrial Engineer:						
Assoc Industrial Engr	1	1	1	4,635–5,632	67,584	67,584
Career Supvry Assignment II	1	1	1	4,305–5,192	51,660	51,660
Printing Procurement:						
Career Mgt Assignment III	1	1	1	5,493–6,157	72,756	72,756
Bus Svcs Asst-Spec	5	4	4	2,220–3,300	157,212	158,400
Ofc Techn-Typing	0.2	–	–	2,348–2,855	–	–
Ofc Asst-Typing	0.7	1	1	2,029–2,319	24,850	26,092
Administration:						
Career Mgt Assignment III	1	1	1	5,493–6,157	73,884	73,884
Career Supvry Assignment III	1.2	1	1	4,520–5,453	65,436	65,436
Assoc Industrial Hygienist	0.7	1	1	4,414–5,321	63,852	63,852
Assoc Govtl Prog Analyst	2.1	2	2	3,915–4,759	114,216	114,216
Bus Svcs Ofcr II	0.8	1	1	3,568–4,338	43,173	45,331
Bus Svcs Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Bindery-Mass Mail:						
Mailing Machines Supvr I	1	1	1	2,550–3,099	37,188	37,188
Mailing Machines Opr II	6.3	6	6	2,357–2,862	206,064	206,064
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Mailing Machines Opr I	3.5	4	4	2,029–2,668	112,392	118,012
Interagency Mail Messenger:						
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Interagency Mail Messenger	11.1	12	12	2,029–2,465	327,228	343,589
Ofc Asst-Gen	–	1	1	2,029–2,465	29,580	29,580
Mail and Messenger-OB #9:						
Mail & Messenger	0.3	–	–	2,029–2,465	–	–
Production Indirect:						
Career Mgt Assignment V	0.8	–	–	6,632–7,484	–	–
Career Mgt Assignment IV	–	1	1	5,996–6,651	71,952	71,952

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
IT-Addressing:						
Word Proc Techn	1	1	1	2,180–2,648	31,776	31,776
IT-SAM:						
Staff Svcs Analyst	0.9	–	–	2,507–3,957	–	–
Mgmt Svc Techn	1	–	–	2,220–3,049	–	–
IT-Forms:						
Assoc Govtl Prog Analyst	1	–	–	3,915–4,759	–	–
Staff Svcs Analyst	2.1	–	–	2,507–3,957	–	–
Warehouse Worker	1.9	–	–	2,560–3,044	–	–
Materials & Stores Spec	0.9	–	–	2,462–3,044	–	–
Ofc Techn-Typing	0.9	–	–	2,348–2,855	–	–
Ofc Asst-Typing	1	–	–	2,029–2,465	–	–
Student Asst	0.4	–	–	1,362–1,814	–	–
Marketing/Fulfillment Unit:						
Career Mgt Assignment IV	0.2	–	–	5,996–6,651	–	–
Career Supvry Assignment II	1	–	–	4,305–5,192	–	–
Assoc Govtl Prog Analyst	1.5	–	–	3,915–4,759	–	–
Staff Svcs Analyst	0.9	–	–	2,507–3,957	–	–
Warehouse Worker	0.5	–	–	2,560–3,044	–	–
Materials & Stores Spec	1.6	–	–	2,462–3,044	–	–
Ofc Techn-Typing	0.2	–	–	2,348–2,855	–	–
Stock Clk	1.1	–	–	2,153–2,618	–	–
Ofc Asst-Typing	1.3	–	–	1,908–2,465	–	–
Digital Print Services:						
Assoc Print Plant Supt	–	1	1	3,975–4,794	55,800	57,528
Digital Composition Spec II	–	1	1	3,297–4,008	48,096	48,086
Digital Print Opr II	–	7	7	2,551–3,101	260,484	260,484
Digital Print Opr I	–	2	2	2,320–2,820	59,559	67,144
Fulfillment Services:						
Career Supvry Assignment II	–	1	1	4,305–5,192	62,304	62,304
Recds Mgt Analyst II	–	1	1	4,110–4,759	57,108	57,108
Assoc Govtl Prog Analyst	–	1	1	4,110–4,759	55,548	57,108
Staff Svcs Analyst	–	1	1	2,507–3,957	47,484	49,858
Ofc Techn-Typing	0.2	–	–	2,348–2,855	–	–
Stock Clk	0.9	–	–	2,153–2,618	–	–
Printing Trades Asst I	0.1	–	–	2,430	–	–
FS-Notice Register:						
Mgt Svcs Techn	–	1	1	2,220–3,049	36,588	36,588
FS-Standard Forms and Forms Management:						
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	–	2	2	2,507–3,957	91,644	94,968
Materials & Stores Spec	–	1	1	2,462–3,044	36,528	36,528
Ofc Techn-Typing	–	1	1	2,348–2,855	28,176	29,585
Stock Clk	–	1	1	2,153–2,618	31,416	31,416
FS-Women, Infants, and Children:						
Warehouse Worker	–	2	2	2,560–3,044	73,056	73,056
Ofc Techn-Typing	–	1	1	2,348–2,855	31,728	33,314
FS-Child Support Services:						
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	30,084	31,588
Warehouse Worker	–	1	1	2,560–3,044	30,720	32,250
FS-Children and Families Commission:						
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	55,838	57,015
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	38,248	39,649
Materials & Stores Spec	–	1	1	2,462–3,044	36,044	36,528
Ofc Techn-Typing	–	2	2	2,348–2,855	34,880	34,945
Stock Clk	–	4	4	2,153–2,618	110,337	115,854
FS-POST Workbooks:						
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	34,962	36,710
Materials & Stores Spec	–	1	1	2,462–3,044	35,076	36,830
Ofc Techn-Typing	–	2	2	2,348–2,855	61,187	64,720
Stock Clk	–	1	1	2,153–2,618	27,132	28,488
FS-POST Tests:						
Materials & Stores Spec	–	1	1	2462–3,044	36,292	36,528
Pre-Press:						
Career Supvry Assignment IV	1	1	1	4,727–5,703	68,436	68,436
Graphic Svcs Supvr	0.6	–	–	4,305–5,192	–	–
Assoc Printing Plant Supt	5.5	3	3	3,975–4,794	172,584	172,584
Digital Composition Spec III	10.1	9	9	3,628–4,409	476,172	476,172
Offset Proc Camera Opr	–	1	1	4,262	51,144	51,144
Lithographic Negative Assembler	3.7	3	3	4,213	151,668	151,668
Lithographic Platemaker	5.4	5	5	4,213	252,780	252,780
Digital Composition Spec II	4.8	3	3	3,297–4,008	144,288	144,288

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Graphic Designer II	2.1	–	–	3,297–4,008	–	–
Photocomposition Keyboard Opr	3.5	5	5	3,640	218,400	218,400
Photocomposition Mach Opr	0.8	–	–	3,640	–	–
Proofreader	10	13.7	13.7	3,640	598,416	598,416
Digital Composition Spec I	2.4	1	1	2,453–3,490	35,170	36,928
Digital Print Opr II	6.7	–	–	2,551–3,101	–	–
Lithographic Pre-Press Asst	4.6	4	4	3,086	148,128	148,128
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Composing Techn II	–	1	1	2,421–2,879	34,548	34,548
Digital Print Opr I	2.1	–	–	2,320–2,820	–	–
Printing Trades Asst I	4.3	3	3	2,430	87,480	87,480
Printing Trades Spec I-Gen	–	1	1	2,024–2,430	29,160	29,160
Press:						
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Assoc Printing Plant Supt	6.3	6	6	3,975–4,794	336,984	345,168
Webfed Offset Press Opr IV	7	7	7	3,790–4,606	379,392	386,904
Sheetfed Offset Press Opr V	3.5	4	4	3,693–4,490	215,520	215,520
Sheetfed Offset Press Opr IV	2.8	3	3	3,576–4,347	156,492	156,492
Webfed Offset Press Opr III	9.2	9	9	3,572–4,342	466,104	468,936
Webfed Offset Press Opr II	8.9	10	10	3,378–4,106	486,180	492,720
Sheetfed Offset Press Opr III	3.7	3	3	3,225–3,920	141,120	141,120
Bookbinder IV	3.5	3	3	3,728	133,908	134,208
Offset Press Asst	20	20	20	3,466	831,840	831,840
Specialty Press Opr	–	1	1	3,291	39,492	39,492
Sheetfed Offset Press Opr II	5.9	6	6	2,610–3,172	228,384	228,384
Mgt Svcs Techn	1.7	2	2	2,220–3,049	70,704	73,176
Printing Trades Asst II	16.6	14	14	2,806	471,408	471,408
Printing Trades Asst I	0.1	–	–	2,430	–	–
Printing Trades Spec Trainee-Gen	13.3	19	19	1,818–2,109	438,193	460,103
Mech & Tech Occ Trainee	4.5	2	2	1,722–1,897	41,328	43,394
Bindery Services:						
Career Supvry Assignment III	1	1	1	4,520–5,453	65,436	65,436
Assoc Printing Plant Supt	7	8	8	3,975–4,794	460,224	460,224
Bookbinder IV	16.3	18	18	3,728	805,248	805,248
Bookbinder III	12.4	14	14	3,357	563,976	563,976
Bookbinder II	24.6	24	24	2,985	859,680	859,680
Printing Trades Spec II-Gen	1	1	1	2,094–2,560	30,720	30,720
Printing Trades Asst I	7.4	10	10	2,430	291,600	291,600
Printing Trades Spec Trainee-Gen	24.4	47	47	1,818–2,109	1,051,983	1,104,600
Mech & Tech Occ Trainee	25.1	–	–	1,722–1,897	–	–
Warehouse Services:						
Warehouse Mgr II	1	1	1	3,112–4,106	49,272	49,272
Materials & Stores Supvr	1.7	2	2	2,726–3,408	79,248	81,792
Heavy Truck Driver	0.8	1	1	2,835–3,407	35,296	35,640
Warehouse Worker	14.4	16	16	2,560–3,044	584,448	584,448
Materials & Stores Spec	1	1	1	2,462–3,044	36,528	36,528
Truck Driver	2	2	2	2,611–2,970	71,280	71,280
Ofc Techn-Typing	1	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Legislative Driver:						
Truck Driver	2.1	2	2	2,611–2,970	71,280	71,280
Legislative Billroom:						
Assoc Govtl Prog Analyst	1.2	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst	0.3	1	1	2,507–3,957	33,168	33,168
Ofc Svcs Supvr I-Gen	2.5	2	2	2,358–2,856	68,592	68,592
Ofc Techn-Typing	1	1	1	2,348–2,855	34,860	34,860
Legislative Clk	1.5	2	2	1,846–2,465	48,696	51,131
Ofc Asst-Gen	4	4	4	1,846–2,465	110,688	114,638
Asst Clk	1	1	1	1,648–2,003	24,036	24,036
Seasonal Clk	8.6	16	16	1,274–1,456	254,400	267,120
Totals	477.4	509.7	509.7	$18,373,892	$20,171,255	$20,452,817
Overtime	–	–	–	1,573,420	1,662,000	1,662,000
Totals, Office of State Publishing	477.4	509.7	509.7	$19,947,312	$21,833,255	$22,114,817
Office of Administrative Hearings:						
OAH-Administration:						
Director	1	1	1	9,200	110,400	110,400
Career Supvry Assignment V	1	1	1	4,963–5,987	71,844	71,844
Assoc Govtl Prog Analyst	1.6	2	2	3,915–4,759	114,216	114,216
Exec Asst	1	1	1	2,926–3,556	39,299	41,260
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Contract Arbitration:						
Staff Counsel III-Spec	1	1	1	6,573–8,111	97,332	97,332
Legal Secty	0.8	1	1	2,704–3,450	35,204	36,964
Administrative Law Judge Services:						
Dep Attorney Gen IV	0.5	1	1	7,262–8,967	107,604	107,604
Presiding Adm Law Judge	4.1	4	4	7,067–8,551	430,972	430,972
Adm Law Judge II-Spec	22.7	31.8	31.8	7,062–8,545	3,400,260	3,400,260
Adm Law Judge I	12.9	4.6	4.6	6,734–8,144	428,412	436,500
Staff Counsel	1	1.5	1.5	3,651–7,034	86,012	89,217
Legal Support Supvr I	3	3	3	3,121–3,795	145,956	145,956
Legal Asst	1	1	1	3,013–3,663	43,830	43,956
Legal Secty	16	17	17	2,704–3,450	694,590	699,490
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	1.6	2	2	1,908–2,515	48,772	51,207
Reporter Services:						
Hearing Reporter	0.2	–	–	4,246–5,159	–	–
Temporary Help	2.8	2	2	(222,186)	150,000	150,000
Overtime	–	–	–	(7,795)	10,000	10,000
Totals	74.2	76.9	76.9	$5,920,080	$6,086,811	$6,109,286
Office of Risk and Insurance Management:						
ORIM-Administration:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Career Supvry Assignment V	1.7	2	2	4,963–5,987	142,644	143,688
Career Supvry Assignment III	0.3	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	0.9	1	1	3,915–4,759	57,108	57,108
Ofc Techn-Typing	1	1	1	2,390–2,905	31,956	33,540
Motor Vehicle Insurance Account:						
Staff Risk Mgr	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	0.5	–	–	4,110–4,997	–	–
Assoc Risk Analyst	3	2	2	3,915–4,759	109,146	111,747
Asst Risk Analyst	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	0.9	2	2	2,507–3,957	80,122	83,742
Ofc Asst-Typing	1.4	1	1	1,908–2,515	27,250	28,608
Ofc Asst-Gen	0.6	1	1	1,846–2,465	25,667	26,956
Insurance Services:						
Staff Risk Mgr	0.1	–	–	4,520–5,453	–	–
Assoc Risk Analyst	3.3	3	3	3,915–4,759	159,068	164,172
Assoc Govtl Prog Analyst	0.1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	0.6	0.6	0.6	2,507–3,957	23,674	23,760
Claims-General:						
Career Supvry Assignment III	0.4	2	2	4,520–5,453	119,676	122,388
Assoc Risk Analyst	1.9	2	2	3,915–4,759	112,872	114,216
Ofc Techn-Typing	0.2	1	1	2,390–2,905	34,860	34,860
Pension Prog Rep	0.8	–	–	2,029–2,855	–	–
Loss Control:						
Career Supvry Assignment III	0.6	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	0.9	1	1	3,915–4,759	54,318	56,574
Loss Control-DDT-State:						
Ofc Techn-Typing	2	2	2	2,390–2,905	62,124	65,232
Acct Clk II	1	1	1	2,104–2,559	27,498	28,872
ORIM-Information Technology:						
Departmental Safety Coordinator:						
Staff Svcs Mgr I	0.5	2	2	4,520–5,453	119,676	122,388
Assoc Industrial Hygienist	0.2	–	–	4,414–5,321	–	–
Staff Svcs Analyst-Gen	0.2	1	1	2,507–3,957	36,426	38,250
DGS Claims and Worker's Compensation:						
Assoc Risk Analyst	–	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	–	2	2	3,915–4,759	114,216	114,216
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	43,483	45,658
Word Proc Techn	–	1	1	2,069–2,648	31,676	31,776
Temporary Help	0.5	1.4	1.4	(36,031)	26,000	26,000
Overtime	–	–	–	(242)	1,000	1,000
Totals	26.6	37.0	37.0	$1,324,679	$1,825,048	$1,859,339
Office of Legal Services:						
OLS-Administration:						
Chief Counsel	1	1	1	8,015–9,014	108,168	108,168
Assoc Govtl Prog Analyst	0.6	1	1	3,915–4,759	51,316	53,882
Staff Svcs Analyst-Gen	0.4	–	–	2,507–3,957	–	–
Legal Support Supvr I	1	1	1	3,121–3,795	45,540	45,540

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sr Legal Typist	6	6	6	2,304–3,129	217,173	220,515
Ofc Techn-Typing	1.4	1.5	1.5	2,390–2,905	47,739	50,112
Legal Services:						
Asst Chief Counsel	2	2	2	7,642–8,594	206,256	206,256
Staff Counsel III-Spec	6	6	6	6,573–8,111	583,734	583,992
Staff Counsel	5.7	6	6	3,651–7,034	449,268	459,074
Temporary Help	–	–	–	(2,082)	–	–
Totals	24.1	24.5	24.5	$1,705,396	$1,709,194	$1,727,539
Totals, Statewide Support Services	1,536.6	1,668.9	1,668.9	$78,377,171	$84,618,724	$85,675,846
TOTALS, AUTHORIZED POSITIONS	3,899.6	4,306.1	4,327.9	$185,197,205	$203,631,787	$206,369,429
Regular/Ongoing Positions	*3,091.8*	*3,453.3*	*3,446.4*	*157,117,356*	*175,134,787*	*177,133,429*
Temporary Help	*807.8*	*852.8*	*881.5*	*23,046,512*	*24,220,000*	*24,999,000*
Overtime	–	–	–	*5,033,337*	*4,277,000*	*4,237,000*
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Building and Property Management:						
LA Metro Shop-Electrician I	–	–1	–1	$3,407–4,105	–	–
Professional Service Branch-Design Services:						
Space Planning-Studio 2:						
Assoc Space Plnr	–	–1	–1	4,110–4,997	–	–
Professional Service Branch-Construction Services:						
AO 1-Oakland-Administration:						
Constrn Supvr II	–	–1	–1	4,847–5,892	–	–
AO 2-Sacramento-Administration:						
Mech Insp II	–	–1	–1	4,008–4,870	–	–
AO 3-Los Angeles-Administration:						
Constrn Supvr II	–	–1	–1	4,847–5,892	–	–
Professional Services Branch-Special Programs:						
External Toxics:						
Proj Director II	–	–1	–1	5,082–6,174	–	–
Asbestos Program:						
Sr Architect	–	–1	–1	5,087–6,180	–	–
Assoc Info Sys Analyst	–	–1	–1	4,110–4,997	–	–
Totals, Continuously Vacant Positions	–	–8.0	–8.0	–	–	–
Division of the State Architect						
Office of Universal Design-Bay Area:						
Sr Architect	(1)	(2)	(2)	5,087–6,181	($142,450)	($145,864)
Assoc Architect	(1)	(1)	(1)	4,635–5,632	(63,951)	(65,112)
Architectural Assoc	(1)	(2)	(2)	4,414–5,364	(120,072)	(124,660)
Office of Universal Design-Sacramento:						
Sr Architect	(1)	(1)	(1)	5,087–6,181	(74,172)	(74,172)
Assoc Architect	(0.4)	(2)	(2)	4,635–5,632	(127,902)	(129,750)
Architectural Assoc	(1)	(1)	(1)	4,414–5,364	(60,036)	(60,795)
Office of Universal Design-Los Angeles:						
Sr Architect	(0.9)	(1)	(1)	5,087–6,181	(74,172)	(74,172)
Assoc Architect	(0.8)	(1)	(1)	4,635–5,632	(63,951)	(66,349)
Architectural Assoc	(1.9)	(2)	(2)	4,414–5,364	(120,072)	(122,857)
Office of Universal Design-San Diego:						
Sr Architect	(1)	(1)	(1)	5,087–6,181	(74,172)	(74,172)
Assoc Architect	(2)	(2)	(2)	4,635–5,632	(127,902)	(130,918)
Architectural Assoc	–	(1)	(1)	4,414–5,364	(60,036)	(63,038)
Office of Universal Design-Headquarters:						
Career Mgmt Assignment IV	(1)	(1)	(1)	5,996–6,651	(79,812)	(79,812)
Sr Architect	(0.6)	(2)	(2)	5,087–6,181	(142,450)	(145,392)
Assoc Architect	(1)	(10)	(10)	4,635–5,632	(639,509)	(671,484)
Career Supvry Assignment III	–	(1)	(1)	4,520–5,453	(59,746)	(62,733)
Architectural Assoc	(1.4)	(1)	(1)	4,414–5,364	(60,036)	(63,038)
Assoc Govtl Prog Analyst	(1.2)	(3)	(3)	3,915–4,759	(160,692)	(160,692)
Secty	(1)	(1)	(1)	2,390–2,906	(34,872)	(34,872)
Ofc Techn-Typing	–	(1)	(1)	2,390–2,905	(31,068)	(32,621)
Prog Techn II	(1)	(1)	(1)	2,348–2,855	(34,260)	(34,260)
Overtime	–	–	–	(75,189)	(74,000)	(74,000)
Totals	(19.2)	(38.0)	(38.0)	($1,313,570)	($2,425,333)	($2,490,763)

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Structural and Fire Life Safety-Headquarters:						
State Architect	(1)	(1)	(1)	8,714–9,063	(108,756)	(108,756)
Career Mgmt Assignment V	(1)	(1)	(1)	6,632–7,484	(89,808)	(89,808)
Dep State Architect	(1)	(1)	(1)	6,465–7,448	(89,376)	(89,376)
Career Exec Assignment I	(2)	(2)	(2)	5,493–6,975	(167,400)	(167,400)
Dist Structural Engr	(3)	(3)	(3)	5,583–6,786	(244,296)	(244,296)
Prin Fire & Life Safety	(1)	(1)	(1)	5,579–6,782	(74,232)	(78,590)
Assoc Architect	–	(1)	(1)	4,635–5,632	(67,584)	(67,584)
Career Supvry Assignment III	(1)	(1)	(1)	4,520–5,453	(65,436)	(65,436)
Assoc Adm Analyst	(1)	(1)	(1)	4,110–4,997	(57,108)	(57,108)
Assoc Govtl Prog Analyst	(3.2)	(4)	(4)	3,915–4,759	(224,179)	(226,528)
Info Ofcr	(1)	(1)	(1)	3,915–4,759	(51,792)	(54,075)
Staff Svcs Analyst	(5.4)	(7)	(7)	2,507–3,957	(263,200)	(270,720)
Exec Secty	(1)	(1)	(1)	2,688–3,268	(36,603)	(38,280)
Secty	(1)	(1)	(1)	2,390–2,906	(31,620)	(33,201)
Ofc Techn-Typing	(4)	(4)	(4)	2,390–2,905	(127,227)	(129,177)
Prog Techn	(1)	(1)	(1)	2,029–2,648	(31,056)	(31,776)
Ofc Asst-Typing	(1.8)	(2)	(2)	2,029–2,465	(54,449)	(55,810)
Structural and Fire Life Safety-Information Technology:						
Career Supvry Assignment V	(1)	(1)	(1)	4,963–5,987	(71,844)	(71,844)
Staff Info Sys Analyst	(2)	(2)	(2)	4,507–5,480	(125,388)	(128,378)
Assoc Info Sys Analyst	–	(1)	(1)	4,110–4,997	(54,372)	(57,091)
Asst Info Sys Analyst	(1)	(1)	(1)	3,418–4,155	(43,956)	(45,971)
Structural and Fire Life Safety-Bay Area:						
Career Mgmt Assignment V	(1)	(1)	(1)	6,632–7,484	(89,808)	(89,808)
Career Supvry Assignment IX	(2)	(2)	(2)	5,856–7,118	(170,832)	(170,832)
Dist Structural Engr	(5)	(5)	(5)	5,583–6,786	(407,160)	(407,160)
Sr Structural Engr	(12)	(13)	(13)	5,324–6,467	(993,995)	(1,008,795)
Fire & Life Safety Ofcr II	(1.6)	(3)	(3)	4,847–5,891	(201,600)	(211,680)
Structural Engrng Assoc	(1)	(1)	(1)	4,635–5,632	(65,988)	(67,584)
Fire & Life Safety Ofcr I	(3.3)	(4)	(4)	4,213–5,118	(222,952)	(234,099)
Asst Info Sys Analyst	–	(1)	(1)	3,418–4,155	(43,956)	(46,154)
Supvng Prog Techn II	(1)	(1)	(1)	2,628–3,195	(38,340)	(38,340)
Ofc Techn-Typing	(1.7)	(2)	(2)	2,390–2,905	(69,720)	(69,720)
Prog Techn II	(2)	(2)	(2)	2,348–2,855	(67,246)	(67,246)
Prog Techn	(1.9)	(4)	(4)	2,029–2,648	(124,224)	(127,104)
Ofc Asst-Typing	(2.8)	(3)	(3)	2,029–2,465	(81,674)	(81,674)
Structural and Fire Life Safety-Sacramento:						
Career Mgmt Assignment V	(0.1)	(1)	(1)	6,632–7,484	(89,808)	(89,808)
Career Supvry Assignment IX	(2)	(3)	(3)	5,856–7,118	(256,248)	(256,248)
Dist Structural Engr	(5)	(5)	(5)	5,583–6,786	(407,160)	(407,160)
Sr Structural Engr	(9.5)	(11)	(11)	5,324–6,467	(850,978)	(853,644)
Sr Architect	(1)	(1)	(1)	5,087–6,181	(67,763)	(70,304)
Fire & Life Safety Ofcr II	(1)	(1)	(1)	4,847–5,891	(67,200)	(69,720)
Structural Engrng Assoc	(1.6)	(2)	(2)	4,635–5,632	(131,976)	(133,857)
Fire & Life Safety Ofcr I	(1.7)	(3)	(3)	4,213–5,118	(167,214)	(175,575)
Asst Info Sys Analyst	(1)	(1)	(1)	3,418–4,155	(43,956)	(43,956)
Supvng Prog Techn II	(0.3)	(1)	(1)	2,628–3,195	(38,340)	(38,340)
Prog Techn II	(3.7)	(5)	(5)	2,348–2,855	(168,115)	(171,300)
Structural and Fire Life Safety-Los Angeles:						
Career Mgmt Assignment V	(1)	(1)	(1)	6,632–7,484	(89,808)	(89,808)
Career Supvry Assignment IX	(2)	(3)	(3)	5,856–7,118	(256,248)	(256,248)
Dist Structural Engr	(7)	(7)	(7)	5,583–6,786	(570,024)	(570,024)
Sr Structural Engr	(10.3)	(11)	(11)	5,324–6,467	(848,439)	(853,644)
Sr Architect	(1)	(1)	(1)	5,087–6,181	(67,763)	(67,763)
Fire & Life Safety Ofcr II	(1)	(1)	(1)	4,847–5,891	(67,200)	(70,560)
Fire & Life Safety Ofcr I	(2.3)	(4)	(4)	4,213–5,118	(222,952)	(228,526)
Assoc Govtl Prog Analyst	–	(1)	(1)	3,915–4,759	(56,361)	(57,108)
Supvng Prog Techn II	(0.3)	(1)	(1)	2,628–3,195	(38,340)	(38,340)
Ofc Techn-Typing	(0.9)	(1)	(1)	2,390–2,905	(29,580)	(31,059)
Prog Techn II	(3)	(3)	(3)	2,348–2,855	(102,780)	(102,780)
Prog Techn	(3)	(3)	(3)	2,029–2,648	(93,168)	(95,328)
Ofc Asst-Typing	(1)	(1)	(1)	2,029–2,465	(27,225)	(28,586)
Structural and Fire Life Safety-San Diego:						
Career Mgmt Assignment V	(1)	(1)	(1)	6,632–7,484	(89,808)	(89,808)
Career Supvry Assignment IX	(2)	(2)	(2)	5,856–7,118	(170,832)	(170,832)
Dist Structural Engr	(4)	(4)	(4)	5,583–6,786	(325,728)	(325,728)
Sr Structural Engr	(11.3)	(13)	(13)	5,324–6,467	(998,446)	(1,008,795)
Fire & Life Safety Ofcr II	(1)	(2)	(2)	4,847–5,891	(134,400)	(137,504)
Structural Engrng Assoc	(1)	(1)	(1)	4,635–5,632	(65,988)	(65,988)

1760 DEPARTMENT OF GENERAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Fire & Life Safety Ofcr I	(2)	(2)	(2)	4,213–5,118	(111,476)	(113,979)
Asst Info Sys Analyst	(1)	(1)	(1)	3,418–4,155	(43,956)	(46,154)
Supvng Prog Techn II	(1)	(1)	(1)	2,628–3,195	(38,340)	(38,340)
Ofc Techn-Typing	(2)	(2)	(2)	2,390–2,905	(59,160)	(59,160)
Prog Techn II	(3)	(3)	(3)	2,348–2,855	(100,869)	(100,869)
Prog Techn	–	(1)	(1)	2,029–2,648	(31,056)	(31,776)
Ofc Asst-Typing	(1)	(1)	(1)	2,029–2,465	(27,225)	(29,580)
Overtime	–	–	–	(366,520)	(1,238,000)	(1,238,000)
Totals	(158.7)	(186.0)	(186.0)	($10,603,997)	($12,851,107)	($12,987,600)

[1] Limited-term through 6/30/04.

1880 STATE PERSONNEL BOARD

Executive Services						
Board Members:						
Executive Office:						
Board Member	–	–	–	($163,617)	$181,260	$181,260
C.E.A. V	1	1	1	8,493–9,362	122,976	122,976
C.E.A. III	1	1	1	7,648–8,432	106,536	106,536
Exec Asst	1	1	1	2,926–3,556	47,206	47,206
Exec Secty I	0.8	1	1	2,688–3,268	39,216	39,216
Chief Counsel:						
Chief Counsel	1	1	1	8,592–9,292	114,852	114,852
Staff Counsel III-Spec	1.4	1.6	1.6	6,573–8,111	152,282	154,877
Staff Counsel	1.6	1.4	1.4	3,651–7,034	109,827	113,628
Staff Svcs Mgr I	1	1	1	4,520–5,453	63,582	65,436
Legal Secty	1	1	1	2,704–3,450	41,400	41,400
Ofc Techn-Typing	0.8	1	1	2,390–2,905	30,543	32,073
Word Proc Techn	0.1	–	–	2,069–2,648	–	–
Legislative Relations:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Public Relations:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	63,788	65,436
Temporary Help	0.8	–	–	(37,702)	38,000	38,000
Totals, Executive Services	14.5	14.0	14.0	$1,182,646	$1,230,028	$1,241,456
Appeals Division						
Administration-AD:						
C.E.A. II	1	1	1	6,954–7,668	87,888	87,888
Staff Svcs Mgr II-Mgrl	–	1	1	5,493–6,058	72,696	72,696
Secty	1	1	1	2,390–2,906	32,664	34,296
Administrative Support Team:						
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	62,714	65,527
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Pers Analyst	0.8	1	1	3,915–4,759	57,108	57,108
Bus Svc Asst-Spec	1	1	1	2,220–3,300	36,536	36,588
Ofc Svcs Supvr II-Gen	–	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	–	2	2	2,390–2,905	66,630	67,347
Sr Legal Typist	–	1	1	2,069–2,648	37,548	37,548
Ofc Asst-Typing	–	2	2	1,908–2,515	57,762	59,128
Word Proc Techn	–	1	1	2,069–2,468	31,776	31,776
Evidentiary Hearing Team:						
Adm Law Judge Supvr II	0.8	1	1	7,067–8,551	107,743	107,743
Adm Law Judge II-Spec	1	1	1	7,062–8,545	107,667	107,667
Adm Law Judge I	8	8	8	6,734–8,144	820,912	820,912
Merit Hearing Team:						
Staff Svcs Mgr I	3	2	2	4,520–5,453	130,872	130,872
Case Analysis Team:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	62,532	65,664
Staff Svcs Mgr I	0.9	2	2	4,520–5,453	126,752	130,872
Assoc Pers Analyst	1.3	1.9	1.9	3,915–4,759	106,151	108,327
Staff Svcs Analyst-Gen	–	2	2	2,507–3,957	88,671	90,731
Ofc Svcs Supvr II-Gen	1	–	–	2,628–3,195	–	–
Appeals Asst	–	1	1	2,626–3,193	38,316	38,316
Secty	0.4	–	–	2,390–2,906	–	–

1880 STATE PERSONNEL BOARD—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Ofc Asst-Typing	1.7	–	–	1,908–2,515	–	–
Case Support Team:						
Staff Svcs Mgr II-Mgrl	1	–	–	5,493–6,058	–	–
Staff Svcs Mgr I	0.6	–	–	4,520–5,453	–	–
Assoc Pers Analyst	0.8	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	2	–	–	2,507–3,957	–	–
Legal Support Supvr I	0.9	1	1	3,121–3,795	45,540	45,540
Ofc Svcs Supvr II-Gen	0.1	–	–	2,628–3,195	–	–
Appeals Asst	4	3	3	2,626–3,193	111,137	113,196
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Sr Legal Typist	1	–	–	2,304–3,129	–	–
Secty	0.6	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	3.1	2	2	2,390–2,905	62,628	65,760
Word Proc Techn	1	–	–	2,069–2,648	–	–
Temporary Help	1.8	2	2	(128,214)	81,000	81,000
Overtime	–	–	–	(1,911)	2,000	2,000
Totals, Appeals Division	43.1	43.9	43.9	$2,600,566	$2,611,907	$2,635,166
Administrative Services Division						
Administration-ASD:						
C.E.A. I	1	1	1	5,493–6,975	87,996	87,996
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	37,906	39,600
Business Services:						
Staff Svcs Mgr I	0.6	1	1	4,520–5,453	65,436	65,436
Staff Svcs Analyst-Gen	0.5	0.5	0.5	2,507–3,957	19,800	19,800
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Stock Clk	1	1	1	2,153–2,618	31,416	31,416
Technology Development Team:						
Staff Info Sys Analyst-Spec	1.9	3	3	4,507–5,480	188,350	194,124
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Asst Info Sys Analyst	1	1	1	2,764–4,155	42,445	44,566
Info Sys Techn	0.7	1	1	2,207–3,168	38,016	38,016
Data Processing-Technology System Liaison-Reimbursement:						
Sr Programmer Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Staff Programmer Analyst-Spec	3.9	3.9	3.9	4,507–5,480	256,464	256,464
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Information Systems:						
DP Mgr III	1	1	1	6,032–6,651	79,772	79,812
Staff Info Sys Analyst-Spec	2.8	2	2	4,507–5,480	131,520	131,520
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	53,088	55,746
Info Sys Techn	1.4	1	1	2,207–3,168	38,016	38,016
Key Data Opr	1	1	1	1,916–2,648	31,776	31,776
Mail Control:						
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,856	34,296	34,296
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Ofc Asst-Gen	2.5	2	2	1,846–2,465	59,160	59,160
Personnel Management:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Pers Analyst	1.9	2	2	3,915–4,759	110,990	113,326
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,327	47,484
Pers Techn I	0.8	1	1	2,143–3,049	36,435	36,588
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Duplicating:						
Digital Print Opr II	1	1	1	2,551–3,101	37,212	37,212
Fiscal Office:						
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	61,964	64,612
Assoc Budget Analyst	0.9	–	–	3,915–4,759	–	–
Acctg Ofcr-Spec	1	1	1	3,418–4,155	49,860	49,860
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	30,084	31,584
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Ofc Techn-Typing	0.8	1	1	2,390–2,905	28,680	30,120
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Asst Clk	0.2	–	–	1,648–2,003	–	–
Temporary Help	0.1	1	1	(36,386)	36,000	36,000
Overtime	–	–	–	(11,227)	11,000	11,000
Totals, Administrative Services Division	38.0	39.4	39.4	$1,917,910	$1,990,405	$2,010,926

1880 STATE PERSONNEL BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Administration-Policy						
C.E.A. II	1	1	1	6,954–7,668	83,448	83,448
Assoc Pers Analyst	0.3	–	–	3,915–4,759	–	–
Secty	0.7	1	1	2,390–2,906	30,636	32,172
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Quality Assurance and Consultation:						
Staff Svcs Mgr II-Supvry	0.8	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	–	3	3	4,520–5,453	186,364	192,188
Assoc Pers Analyst	5.8	3	3	3,915–4,759	171,324	171,324
Pers Techn	0.9	–	–	2,220–3,049	–	–
Ofc Techn-Typing	0.8	1	1	2,390–2,905	31,692	33,276
Special Projects:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,058	71,844
Staff Svcs Mgr I	0.5	1	1	4,520–5,453	65,436	65,436
Assoc Pers Analyst	1	1	1	3,915–4,759	52,792	55,328
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Mgmt Svcs Techn	–	1	1	1,908–2,515	36,588	36,588
Policy Development:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	2.5	2	2	4,520–5,453	128,150	130,666
Assoc Pers Analyst	0.6	1	1	3,915–4,759	57,108	57,108
Ofc Asst-Typing	0.7	1	1	1,908–2,515	30,180	30,180
Medical Office:						
Med Ofcr	1	1	1	9,715–10,483	125,796	125,796
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	39,490	39,490
Ofc Asst-Typing	0.6	0.6	0.6	1,908–2,515	18,108	18,108
Psychological Screening:						
Chief Psychologist	1	1	1	5,604–7,151	85,812	85,812
Staff Svcs Mgr I	–	1	1	4,520–5,453	65,436	65,436
Ofc Asst-Typing	0.7	1	1	1,908–2,515	26,414	27,734
Psychological Screening-CHP:						
Psychologist	0.8	2	2	4,939–6,483	137,064	140,028
Ofc Techn-Typing	0.7	1	1	2,390–2,905	33,788	34,860
Psychological Screening-CDC:						
Psychologist	1.8	2	2	4,939–6,483	155,592	155,592
Ofc Techn-Typing	1.3	1	1	2,390–2,905	33,520	34,860
Ofc Asst-Typing	0.1	1	1	1,908–2,515	29,276	30,180
Psychological Screening-CYA:						
Psychologist	1	1	1	4,939–6,483	77,796	77,796
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Ofc Asst-Typing	1.2	2	2	1,908–2,515	52,290	54,906
Temporary Help	2.1	2.9	2.9	(74,955)	75,000	75,000
Overtime	–	–	–	(4,748)	5,000	5,000
Totals, Administration-Policy	31.6	37.5	37.5	$1,756,601	$2,048,846	$2,073,844
Merit Employment and Technical Resources Division						
Administration-METRD:						
C.E.A. II	1	1	1	6,954–7,668	83,808	83,808
Assoc Pers Analyst	1	1	1	3,915–4,759	50,362	52,884
Exec Secty I	0.2	–	–	2,688–3,268	–	–
Secty	0.2	1	1	2,390–2,906	32,844	34,464
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.3	1	1	1,908–2,515	23,466	24,636
Bilingual Services:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	66,224	66,636
Assoc Pers Analyst	1.7	2	2	3,915–4,759	108,840	111,312
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	89,493	91,473
Ofc Techn-Typing	0.9	1	1	2,390–2,905	32,724	34,324
Los Angeles Field Office:						
Assoc Pers Analyst	0.3	–	–	3,915–4,759	–	–
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Civil Rights Programs:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Assoc Pers Analyst	2	2	2	3,915–4,759	114,216	114,216
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,964	45,112
Ofc Techn-Typing	0.2	1	1	2,390–2,905	28,920	30,372
Ofc Asst-Typing	0.8	–	–	1,908–2,515	–	–
Recruitment and Employment Services:						
Staff Svcs Mgr II	0.9	1	1	4,963–5,987	68,708	71,844
Assoc Pers Analyst	1	–	–	3,915–4,759	–	–

1880 STATE PERSONNEL BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Graphic Designer II	1	1	1	3,297–4,008	48,096	48,096
Staff Svcs Analyst-Gen	0.5	0.8	0.8	2,507–3,957	36,782	37,987
Ofc Asst-Gen	0.8	1	1	1,846–2,465	27,068	28,420
Public Service Center:						
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	32,876	34,246
Ofc Asst-Typing	1	1	1	1,908–2,515	31,380	31,380
Ofc Asst-Gen	1	1	1	1,846–2,465	25,032	26,274
General Fund Exams:						
Assoc Pers Analyst	3.1	3	3	3,915–4,759	171,324	171,324
Pers Techn I	1.8	1	1	2,143–3,049	36,588	36,588
Ofc Asst-Typing	0.8	–	–	1,908–2,515	–	–
Test Validation and Construction:						
Supvng Pers Consultant	0.4	1	1	5,747–6,334	68,964	72,408
Staff Svcs Mgr I	0.3	1	1	4,520–5,453	54,240	56,952
Pers Selection Consultant I	1.1	1	1	4,305–5,192	62,304	62,304
Test Validation & Develmt Spec II	2.4	3	3	3,915–4,759	149,176	156,642
Test Validation & Develmt Spec I	0.7	1	1	3,255–3,957	39,060	41,016
Reimbursable Exams:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Assoc Pers Analyst	2	4	4	3,915–4,759	187,230	195,129
Ofc Svcs Supvr II-Gen	0.6	1	1	2,628–3,195	31,536	33,108
Pers Techn I	0.9	2	2	2,143–3,049	70,700	72,409
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Pers Selection Techn	0.1	–	–	2,029–2,855	–	–
Ofc Asst-Typing	0.3	2.5	2.5	1,908–2,515	65,379	67,134
Online Services:						
Assoc Pers Analyst	3.9	4	4	3,915–4,759	213,910	218,904
Ofc Techn-Typing	0.5	–	–	2,390–2,905	–	–
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Ofc Asst-Gen	1	0.8	0.8	1,846–2,465	20,943	21,990
Technical Training:						
Pers Selection Consultant II	1	1	1	4,727–5,703	68,436	68,436
Ofc Techn-Typing	1	1	1	2,390–2,905	31,968	33,550
Temporary Help	2.7	0.4	0.4	(85,746)	86,000	86,000
Overtime	–	–	–	(15,398)	15,000	15,000
Totals, Personnel Resources and Innovation Division	47.1	51.5	51.5	$2,221,882	$2,483,715	$2,544,702
TOTALS, AUTHORIZED POSITIONS	174.3	186.3	186.3	$9,679,605	$10,364,901	$10,506,094
Regular/Ongoing Positions	*166.8*	*180.0*	*180.0*	*9,283,319*	*10,015,901*	*10,157,094*
Temporary Help	*7.5*	*6.3*	*6.3*	*363,002*	*316,000*	*316,000*
Overtime	–	–	–	*33,284*	*33,000*	*33,000*
Continuously Vacant Positions Abolished by the SCO per Government Code Section 12439						
Assoc Pers Analyst	–	–1	–1	$3,915–4,759	–	–
Assoc Govtl Prog Analyst	–	–1	–1	3,915–4,759	–	–
Sr Acct Clk	–	–1	–1	2,348–2,855	–	–

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

Executive Function

Executive Office:						
Executive Officer	1	1	1	$11,309–14,307	$164,568	$164,568
Assistant Executive Officer	1	1	1	10,000–12,399	141,960	141,960
Deputy Executive Officer-General Counsel	1	1	1	10,000–12,399	143,508	143,508
C.E.A. IV	2	2	2	8,025–8,845	212,280	212,280
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Adm Asst II	2	2	2	3,915–4,759	108,706	111,288
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	30,084	31,584
Exec Asst	3.9	4	4	2,926–3,556	170,496	170,688
Ofc Techn-Typing	1	2	2	2,390–2,905	59,022	61,980
Ofc Asst-Typing	0.9	1	1	1,908–2,515	26,741	28,079
Totals	15.8	17.0	17.0	$1,353,259	$1,215,657	$1,224,227

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Board Member:						
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Totals	–	1.0	1.0	–	$30,084	$31,584
Totals, Executive Function	15.8	18.0	18.0	$1,353,259	$1,245,741	$1,255,811
Deputy Executive Officer Function						
Change Management Team:						
C.E.A. I	1	1	1	5,493–6,975	92,016	92,016
Staff Svcs Mgr I	1	2	2	4,520–5,453	118,440	122,388
Assoc Govtl Prog Analyst	2.5	2	2	3,915–4,759	103,432	108,606
Staff Svcs Analyst-Gen	0.4	–	–	2,507–3,957	–	–
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Totals	4.9	6.0	6.0	$301,870	$343,972	$354,594
Public Affairs Office:						
C.E.A. II	1	1	1	6,954–7,668	92,388	92,388
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Info Ofcr II	1	1	1	4,727–5,703	66,690	68,436
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Director-TV Communications-Spec	1	1	1	4,301–5,228	62,736	62,736
Graphic Svcs Supvr	0.6	1	1	4,305–5,192	56,268	59,081
Research Writer	0.6	1	1	3,915–4,759	48,548	50,980
Info Ofcr I-Spec	2.9	4	4	3,915–4,759	210,136	214,940
TV Spec	1	1	1	3,915–4,759	50,774	53,316
Graphic Designer III	2.3	2.5	2.5	3,886–4,724	141,717	141,720
Graphic Designer II	1.7	2	2	3,297–4,008	94,300	96,192
Exec Asst	1	1	1	2,926–3,556	40,048	42,048
Jr Staff Analyst-Gen	–	2	2	2,507–3,300	60,168	63,168
Pers Techn	0.5	1	1	2,220–3,049	34,665	36,111
Totals	15.6	20.5	20.5	$888,387	$1,095,718	$1,118,396
Comet Project:						
DP Mgr III	2	–	–	6,032–6,651	–	–
Sr Info Sys Analyst-Spec	2	–	–	4,958–6,026	–	–
Staff Svcs Mgr II-Supvry	0.5	–	–	4,963–5,987	–	–
Acctg Administrator II	0.5	–	–	4,963–5,987	–	–
Staff Programmer Analyst-Spec	0.5	–	–	4,507–5,480	–	–
Staff Info Sys Analyst-Supvr	0.5	–	–	4,507–5,480	–	–
Staff Info Sys Analyst-Spec	5	–	–	4,507–5,480	–	–
Assoc Info Sys Analyst-Spec	12.2	1	1	4,110–4,997	49,320	51,792
Assoc Govtl Prog Analyst	0.8	–	–	3,915–4,759	–	–
Asst Info Sys Analyst	2	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Ofc Techn-Typing	–	1	1	2,390–2,905	28,680	30,120
Totals	26.3	2.0	2.0	$1,579,714	$78,000	$81,912
Enterprise Modeling and Management:						
C.E.A. II	0.7	1	1	6,954–7,668	87,996	87,996
DP Mgr III	3.4	6	6	6,032–6,651	477,512	478,840
Sys Software Spec III-Supvry	–	1	1	5,437–6,608	65,244	68,508
Sr Info Sys Analyst-Supvr	2.4	4	4	4,958–6,026	263,616	269,568
Sr Info Sys Analyst-Spec	3	5	5	4,958–6,026	348,744	351,720
Staff Info Sys Analyst-Spec	17.9	23	23	4,507–5,480	1,446,440	1,466,190
Staff Programmer Analyst-Spec	8.6	10	10	4,507–5,480	652,304	655,270
Assoc Info Sys Analyst-Spec	12.4	20	20	4,110–4,997	1,127,201	1,154,181
Assoc Govtl Prog Analyst	1.3	2	2	3,915–4,759	112,752	114,216
Asst Info Sys Analyst	1.9	3	3	2,764–4,155	134,941	137,351
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Secty	0.7	1	1	2,390–2,906	28,680	30,120
Ofc Asst-Typing	1	1	1	1,908–2,515	27,250	28,608
Totals	53.3	78.0	78.0	$3,309,285	$4,802,764	$4,874,152
R Street Project:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr I	0.3	1	1	4,520–5,453	63,582	65,436
Staff Svcs Analyst-Gen	1.6	2	2	2,507–3,957	78,248	81,984

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Pers Techn	0.4	–	–	2,220–3,049	–	–
Totals	5.3	6.0	6.0	$312,609	$352,874	$358,464
Totals, Deputy Executive Officer Function	105.4	112.5	112.5	$6,391,865	$6,673,328	$6,787,518
Financial and Administrative Services Function						
Fiscal Services Division:						
Administration:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Acctg Administrator III	1	1	1	6,032–6,651	79,812	79,812
Acctg Administrator II	0.5	1	1	4,963–5,987	71,844	71,844
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Administrative Accounting:						
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	49,974	52,476
Acctg Ofcr-Spec	2	1	1	3,418–4,155	43,963	46,156
Accountant Trainee	0.9	4	4	2,883–3,338	140,112	147,108
Accountant I-Spec	2	2	2	2,554–3,104	73,308	74,496
Accounting and Budgetary Control:						
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	65,436	65,436
Assoc Adm Analyst-Acctg	–	1	1	4,110–4,997	49,320	51,792
Sr Acctg Ofcr-Spec	1	1	1	3,915–4,759	53,470	55,876
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Budget Management Section:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	65,436	65,436
Assoc Adm Analyst-Acctg	–	1	1	4,110–4,997	49,320	51,792
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	56,396	57,108
Assoc Budget Analyst	3	3	3	3,915–4,759	164,841	169,516
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	86,470	90,362
Investment Accounting:						
Acctg Administrator II	1	1	1	4,963–5,987	71,322	71,844
Acctg Administrator I-Supvr	0.5	2	2	4,520–5,453	130,872	130,872
Acctg Administrator I-Spec	1.8	3	3	4,301–5,228	160,341	168,357
Assoc Adm Analyst-Acctg	0.9	1	1	4,110–4,997	49,320	51,792
Assoc Acctg Analyst	4.8	5	5	4,110–4,997	295,506	298,324
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556
Sr Acctg Ofcr-Spec	2.1	2	2	3,915–4,759	114,216	114,216
Acctg Ofcr-Spec	3.1	3	3	3,418–4,155	140,736	142,788
Accountant Trainee	0.3	4	4	2,883–3,338	138,816	145,749
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Retirement Program Accounting:						
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	65,436	65,436
Sr Acctg Ofcr-Spec	1.8	2	2	3,915–4,759	114,216	114,216
Acctg Ofcr-Spec	4.1	4	4	3,418–4,155	184,588	192,154
Accountant Trainee	0.7	1	1	2,883–3,338	35,748	37,532
Accountant I-Spec	1.9	2	2	2,554–3,104	67,896	69,432
Sr Acct Clk	1.3	1.5	1.5	2,348–2,855	49,419	50,175
Fund Accounting:						
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Acctg Administrator I-Supvr	0.3	1	1	4,520–5,453	65,436	65,436
Staff Adm Analyst-Acctg	0.8	–	–	4,520–5,453	–	–
Assoc Adm Analyst-Acctg	1	1	1	4,110–4,997	56,117	58,655
Assoc Acctg Analyst	2	2	2	4,110–4,997	119,928	119,928
Sr Acctg Ofcr-Spec	1.8	2	2	3,915–4,759	104,872	107,264
Acctg Ofcr-Spec	1.7	2	2	3,418–4,155	90,876	92,928
Cashier:						
Sr Acctg Ofcr-Supvr	0.9	1	1	4,113–4,963	51,622	54,204
Acctg Ofcr-Supvr	0.1	–	–	3,418–4,155	–	–
Acctg Ofcr-Spec	0.3	–	–	3,418–4,155	–	–
Accountant Trainee	0.3	1	1	2,883–3,338	39,424	40,056
Accountant I-Spec	1.9	3	3	2,554–3,104	104,190	106,680
Sr Acct Clk	3.3	3.5	3.5	2,348–2,855	116,091	117,609
Systems Support:						
Staff Adm Analyst-Acctg	1	1	1	4,520–5,453	65,436	65,436
Staff Svcs Mgr I	0.2	–	–	4,520–5,453	–	–
Acctg Administrator I-Spec	1	1	1	4,301–5,228	62,736	62,736
Assoc Info Sys Analyst-Spec	2.1	3	3	4,110–4,997	161,498	166,583

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Adm Analyst-Acctg	2.9	3	3	4,110–4,997	165,816	173,846
Asst Adm Analyst-Acctg	0.8	1	1	3,418–4,155	41,016	43,068
Asst Info Sys Analyst	0.6	–	–	2,764–4,155	–	–
Totals	72.5	87.0	87.0	$3,721,029	$4,376,884	$4,470,218
Human Resources Division:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Labor Relations Mgr I	1	1	1	5,493–6,058	72,696	72,696
Staff Svcs Mgr II-Mgrl	0.3	1	1	5,493–6,058	72,696	72,696
Staff Svcs Mgr II-Supvry	0.8	–	–	4,963–5,987	–	–
Staff Svcs Mgr I	4.8	5	5	4,520–5,453	317,574	321,232
Labor Relations Spec	1	1	1	4,520–5,453	65,436	65,436
Labor Relations Analyst	1	1	1	3,917–4,761	57,132	57,132
Assoc Govtl Prog Analyst	4.1	5	5	3,915–4,759	264,020	271,518
Trng Ofcr I	1	1	1	3,915–4,759	57,108	57,108
Assoc Pers Analyst	10.2	12	12	3,915–4,759	650,232	662,292
Staff Svcs Analyst-Gen	4.7	4	4	2,507–3,957	158,424	166,227
Pers Supvr I	1	1	1	3,244–3,944	47,328	47,328
Pers Spec [1]	9.7	10	9	2,315–3,619	402,328	376,596
Jr Staff Analyst-Gen	–	2	2	2,507–3,300	60,168	63,168
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Pers Techn	0.5	1	1	2,220–3,049	33,432	35,106
Pers Techn I	2	2	2	2,143–3,049	73,176	73,176
Ofc Techn-Typing	0.5	–	–	2,390–2,905	–	–
Ofc Asst-Typing	2	2	2	1,908–2,515	58,364	60,360
All Staff Training:						
Staff Svcs Mgr II-Mgrl	0.3	1	1	5,493–6,058	72,696	72,696
Staff Svcs Mgr II-Supvry	0.3	–	–	4,963–5,987	–	–
Staff Svcs Mgr I	1	1	1	4,520–5,453	64,406	65,436
Trng Ofcr I	5.8	6	6	3,915–4,759	332,664	336,932
Staff Svcs Analyst-Gen	0.2	–	–	2,507–3,957	–	–
Ofc Asst-Typing	0.5	1	1	1,908–2,515	26,414	27,734
Totals	54.7	60.0	59.0	$2,826,599	$3,017,526	$3,036,101
Information Technology Services Division:						
Business Services Branch A:						
DP Mgr IV	1	2	2	6,632–7,312	175,488	175,488
DP Mgr III	2.8	4	4	6,032–6,651	311,820	315,444
DP Mgr II	5.5	6	6	4,958–6,026	420,284	424,032
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Sr Programmer Analyst-Spec	2.7	3	3	4,958–6,026	206,588	209,684
Sr Programmer Analyst-Supvr	2	2	2	4,958–6,026	144,624	144,624
Sys Software Spec II-Tech	2	2	2	4,949–6,015	144,360	144,360
Staff Svcs Mgr II-Supvry	0.5	1	1	4,963–5,987	71,844	71,844
Staff Programmer Analyst-Spec	26.6	31	31	4,507–5,480	1,989,850	2,009,593
DP Mgr I	0.5	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Supvr	1.8	3	3	4,507–5,480	180,808	186,440
Staff Info Sys Analyst-Spec	12.9	19	19	4,507–5,480	1,192,791	1,216,917
Sys Software Spec I-Tech	1.1	2	2	4,506–5,479	126,588	129,538
Assoc Programmer Analyst-Spec	13.2	16	16	4,110–4,997	912,280	931,396
Assoc Info Sys Analyst-Spec	11.8	22	22	4,110–4,997	1,189,727	1,239,285
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Asst Info Sys Analyst	3.5	5	5	2,764–4,155	235,560	244,451
Ofc Techn-Typing	0.8	1	1	2,390–2,905	30,846	32,388
Business Services Branch B:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
DP Mgr IV	–	1	1	6,632–7,312	87,744	87,744
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	70,662	72,312
Staff Info Sys Analyst-Supvr	0.3	1	1	4,507–5,480	54,084	56,784
Staff Info Sys Analyst-Spec	6.4	7	7	4,507–5,480	448,788	454,609
Assoc Info Sys Analyst-Spec	0.6	2	2	4,110–4,997	99,052	104,016
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Asst Info Sys Analyst	0.9	1	1	2,764–4,155	33,168	34,824
Staff Svcs Analyst-Gen	0.9	–	–	2,507–3,957	–	–
Exec Secty II	1	1	1	2,926–3,556	42,672	42,672
Ofc Techn-Typing	1.1	1	1	2,390–2,905	30,342	31,860
Ofc Asst-Typing	0.8	1	1	1,908–2,515	23,466	24,636

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Data Center:						
DP Mgr IV	1	1	1	6,632–7,312	87,744	87,744
DP Mgr III	1.1	2	2	6,032–6,651	144,768	152,016
Sys Software Spec III-Supvry	2.6	3	3	5,437–6,608	236,483	237,888
Sys Software Spec III-Tech	2.4	3	3	5,437–6,608	235,844	237,888
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
DP Mgr II	1	2	2	4,958–6,026	131,808	134,784
Sys Software Spec II-Supvry	2	2	2	4,949–6,015	144,360	144,360
Sys Software Spec II-Tech	6.4	7	7	4,949–6,015	502,378	505,260
Telecomm Sys Mgr II	0.5	1	1	4,727–5,703	62,964	66,108
Staff Info Sys Analyst-Supvr	4	4	4	4,507–5,480	251,364	254,064
Staff Info Sys Analyst-Spec	14.8	15	15	4,507–5,480	971,055	978,507
Sys Software Spec I-Tech	22.9	26	26	4,506–5,479	1,671,744	1,691,480
Telecomm Sys Mgr I-Spec	2	4	4	4,301–5,228	239,230	244,208
Telecomm Sys Mgr I-Supvr	–	1	1	4,301–5,228	51,612	54,192
Assoc Info Sys Analyst-Spec	16.9	22	22	4,110–4,997	1,180,628	1,235,414
Assoc Sys Software Spec-Tech	2	2	2	4,103–4,986	114,000	116,713
Telecomm Sys Analyst II	1	4	4	3,915–4,759	202,872	210,168
Computer Ops Supvr II	2.5	3	3	3,927–4,735	163,883	166,432
Computer Ops Spec II	1	1	1	3,737–4,543	54,004	55,348
Info Sys Techn Spec II	7	8	8	3,737–4,543	406,856	420,436
Asst Info Sys Analyst	15.5	16	16	2,764–4,155	694,724	728,188
Telecomm Sys Analyst I	0.5	1	1	2,507–3,957	38,688	39,600
Staff Svcs Analyst-Gen	0.5	1	1	2,507–3,957	44,930	46,799
Computer Ops Supvr I	0.5	–	–	3,268–3,927	–	–
Computer Ops Spec I	1	1	1	3,110–3,780	44,820	45,360
Info Sys Techn Spec I	1.9	2	2	3,110–3,780	82,947	85,384
Key Data Supvr II	1	1	1	2,628–3,195	38,340	38,340
Computer Opr	5.7	6	6	2,207–3,168	218,082	220,218
Info Sys Techn	2.4	3	3	2,207–3,168	97,170	100,269
Ofc Techn-Typing	1.4	1	1	2,390–2,905	34,860	34,860
Key Data Opr	1.9	3	3	1,916–2,648	85,260	87,927
Ofc Asst-Typing	1	2	2	1,908–2,515	53,568	54,816
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Totals	234.4	292.0	292.0	$13,671,566	$17,133,114	$17,482,404
Operations Support Services Division:						
Administration:						
C.E.A. I	1	1	1	5,493–6,975	83,784	83,784
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Exec Secty I	0.4	1	1	2,688–3,268	32,256	33,864
Contracts and Procurement:						
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	61,964	64,612
Bus Svc Ofcr III	0.9	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	6.9	9	9	3,915–4,759	498,648	505,026
Bus Svc Ofcr I-Spec	1.1	3	3	3,255–3,957	122,758	128,896
Staff Svcs Analyst-Gen	3.1	4	4	2,507–3,957	158,758	166,671
Materials & Stores Spec	2	2	2	2,560–3,338	72,860	73,056
Bus Svc Asst-Spec	0.8	–	–	2,220–3,300	–	–
Prop Controller I	1	1	1	2,583–3,139	37,668	37,668
Pers Techn	1	1	1	2,220–3,049	26,640	27,972
Ofc Techn-Typing	1	1	1	2,390–2,905	32,088	33,672
Stock Clk	1.8	2	2	2,153–2,618	62,832	62,832
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Central Records:						
Ofc Svcs Supvr III-Gen	1	1	1	2,989–3,635	43,620	43,620
Ofc Svcs Supvr I-Gen	2	2	2	2,348–2,856	62,472	63,876
Ofc Asst-Typing	1.5	8	8	1,908–2,515	241,208	241,440
Ofc Asst-Gen	7	2	2	1,846–2,465	45,408	47,676
Facilities Management:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Space Plnr	3	3.5	3.5	4,110–4,997	186,450	195,724
Assoc Govtl Prog Analyst	1.1	1	1	3,915–4,759	55,161	57,108
Space Plnr	0.2	1	1	2,764–4,155	49,860	49,860
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	43,310	45,476
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Management:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	0.4	1	1	4,110–4,997	49,320	51,792
Assoc Govtl Prog Analyst	0.4	–	–	3,915–4,759	–	–
Bus Svc Ofcr II-Supvr	1	1	1	3,751–4,520	54,240	54,240
Staff Svcs Analyst-Gen	1.6	4	4	2,507–3,957	156,784	158,444

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Bus Svc Asst-Spec	1	1	1	2,220–3,300	36,864	38,682
Digital Print Opr II	1	1	1	2,551–3,101	37,212	37,212
Sr Microfilm Techn	0.8	–	–	2,440–2,966	–	–
Ofc Techn-Typing	0.4	1	1	2,390–2,905	28,800	30,246
Mailing Mach Opr II	2	2	2	2,357–2,862	68,688	68,688
Digital Print Opr I	1	2	2	2,320–2,820	67,680	67,680
Microfilm Techn II	2	2	2	2,254–2,738	54,096	56,808
Mailing Mach Opr I	0.8	1	1	2,029–2,668	30,286	31,768
Ofc Asst-Typing	1.2	1	1	1,908–2,515	30,180	30,180
Ofc Asst-Gen	10.3	11	11	1,846–2,465	322,290	325,265
Telecommunications:						
Telecomm Sys Mgr II	0.5	–	–	4,727–5,703	–	–
Telecomm Sys Mgr I-Spec	1.7	–	–	4,301–5,228	–	–
Telecomm Sys Analyst II	1	–	–	3,915–4,759	–	–
Telecomm Sys Analyst I	0.8	–	–	2,507–3,957	–	–
Staff Svcs Analyst-Gen	0.5	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Totals	70.1	80.5	80.5	$2,871,538	$3,200,091	$3,263,914
Totals, Financial and Administrative Services Function	431.7	519.5	518.5	$23,090,732	$27,727,615	$28,252,637
Member and Benefit Services Function						
Member Services Division:						
Administration:						
C.E.A. II	1	1	1	6,954–7,668	87,888	87,888
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,404	79,812
Staff Svcs Mgr II-Supvry	1.7	2	2	4,963–5,987	131,400	134,376
Staff Svcs Mgr I	1.5	2	2	4,520–5,453	127,137	130,670
Ret Prog Spec II-Tech	1	2	2	3,915–4,759	104,580	106,956
Assoc Govtl Prog Analyst	1.4	2	2	3,915–4,759	106,245	108,707
Ret Prog Spec I	2.4	3	3	2,507–3,957	129,260	131,584
Exec Secty I	0.8	1	1	2,688–3,268	39,216	39,216
Benefit Prog Spec	0.7	1	1	2,029–2,855	32,913	34,496
Membership Section:						
Ret Prog Spec II-Supvr	1	1	1	4,113–4,963	59,556	59,556
Ret Prog Spec II-Tech	0.1	–	–	3,915–4,759	–	–
Ret Prog Spec I	1.2	2	2	2,507–3,957	60,168	63,168
Sr Benefit Prog Spec	0.2	1	1	2,626–3,193	37,476	39,066
Benefit Prog Spec	5	5	5	2,029–2,855	155,016	162,512
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Service Management Section:						
Staff Svcs Mgr II-Supvry	0.2	–	–	4,963–5,987	–	–
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	54,240	56,952
Ret Prog Spec II-Tech	2.2	3	3	3,915–4,759	161,588	163,960
Ret Prog Spec I	3.8	3	3	2,507–3,957	107,322	112,690
Supvng Benefit Prog Spec	5	5	5	2,983–3,451	208,128	211,308
Sr Benefit Prog Spec	2.3	4	4	2,626–3,193	146,119	151,970
Benefit Prog Spec	29.8	31.5	31.5	2,029–2,855	1,022,971	1,055,693
Community Property:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Ret Prog Spec II-Tech	1.3	2	2	3,915–4,759	105,642	108,074
Ret Prog Spec I	2.8	2	2	2,507–3,957	76,609	79,068
Sr Benefit Prog Spec	1.1	2	2	2,626–3,193	76,290	78,529
Benefit Prog Spec	3.8	4	4	2,029–2,855	117,660	123,009
Estimates:						
Supvng Benefit Prog Spec	0.6	1	1	2,983–3,451	37,626	39,447
Benefit Prog Spec	7.8	8	8	2,029–2,855	248,147	258,748
Totals	82.5	92.5	92.5	$3,204,000	$3,607,617	$3,712,471
Field Services Division:						
Sacramento Regional Office:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	1.4	1	1	4,520–5,453	65,436	65,436
Ret Prog Spec II-Supvr	1	1	1	4,113–4,963	59,352	59,556
Ret Prog Spec II-Tech	1.3	3	3	3,915–4,759	151,852	156,596
Ret Prog Spec I	6	6	6	2,507–3,957	226,290	235,240
Sr Benefit Prog Spec	0.6	1	1	2,626–3,193	31,512	33,084
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Benefit Prog Spec	7	7	7	2,029–2,855	206,503	214,919
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
San Francisco Regional Office:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Ret Prog Spec II-Tech	3.1	4	4	3,915–4,759	228,432	228,432
Ret Prog Spec I	1.4	2	2	2,507–3,957	70,285	73,797
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Benefit Prog Spec	1.8	2	2	2,029–2,855	63,536	64,935
Glendale Regional Office:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Ret Prog Spec II-Tech	3.2	3	3	3,915–4,759	170,078	171,324
Ret Prog Spec I	4.3	5	5	2,507–3,957	186,567	193,512
Benefit Prog Spec	2.9	3	3	2,029–2,855	101,823	103,305
Orange County Regional Office:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Ret Prog Spec II-Tech	2.1	2	2	3,915–4,759	114,216	114,216
Ret Prog Spec I	1.9	2	2	2,507–3,957	77,568	79,068
Sr Benefit Prog Spec	1	1	1	2,626–3,193	39,516	39,516
San Bernardino Regional Office:						
Ret Prog Spec II-Supvr	1	1	1	4,113–4,963	59,556	59,556
Ret Prog Spec II-Tech	1	1	1	3,915–4,759	52,160	54,766
Ret Prog Spec I	2	2	2	2,507–3,957	90,782	92,960
Sr Benefit Prog Spec	1	1	1	2,626–3,193	39,516	39,516
Benefit Prog Spec	1	1	1	2,029–2,855	31,641	33,159
San Diego Regional Office:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Ret Prog Spec II-Tech	2	2	2	3,915–4,759	114,216	114,216
Ret Prog Spec I	1	1	1	2,507–3,957	42,272	44,384
Benefit Prog Spec	1	1	1	2,029–2,855	32,145	33,687
Mountain View Regional Office:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Ret Prog Spec II-Tech	1.4	1	1	3,915–4,759	57,108	57,108
Ret Prog Spec I	1.3	2	2	2,507–3,957	88,174	90,210
Sr Benefit Prog Spec	1	1	1	2,626–3,193	39,516	39,516
Benefit Prog Spec	0.1	1	1	2,029–2,855	26,269	27,582
Fresno Regional Office:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Ret Prog Spec II-Tech	2.2	3	3	3,915–4,759	156,692	162,721
Ret Prog Spec I	1.8	1	1	2,507–3,957	47,084	47,480
Sr Benefit Prog Spec	0.8	1	1	2,626–3,193	34,022	35,664
Benefit Prog Spec	0.2	–	–	2,029–2,855	–	–
Totals	66.8	72.0	72.0	$3,025,761	$3,226,905	$3,289,417
Benefit Services Division:						
Administration:						
C.E.A. I	1	1	1	5,493–6,975	92,016	92,016
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,557	79,812
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Retirement Eligibility and Payment:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Ret Prog Spec II-Tech	1	1	1	3,915–4,759	57,108	57,108
Ret Prog Spec I	3.7	4	4	2,507–3,957	171,565	177,944
Supvng Benefit Prog Spec	1.8	2	2	2,983–3,451	78,408	80,196
Sr Benefit Prog Spec	2.9	4	4	2,626–3,193	146,764	152,174
Benefit Prog Spec	14.4	15.5	15.5	2,029–2,855	472,980	486,797
Disability Retirement:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Ret Prog Spec II-Supvr	1	1	1	4,113–4,963	59,556	59,556
Ret Prog Spec II-Tech	8.5	10	10	3,915–4,759	550,736	561,114
Ret Prog Spec I	0.9	1	1	2,507–3,957	30,084	31,584
Supvng Benefit Prog Spec	1	1	1	2,983–3,451	41,154	42,612
Sr Benefit Prog Spec	0.8	2	2	2,626–3,193	70,188	72,510
Benefit Prog Spec	7	8	8	2,029–2,855	258,027	264,515
Ofc Asst-Gen	0.9	1	1	1,846–2,465	29,580	29,580
Death Benefits:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Ret Prog Spec II-Tech	3.6	4	4	3,915–4,759	224,782	227,193
Ret Prog Spec I	2.7	3	3	2,507–3,957	129,083	135,428
Supvng Benefit Prog Spec	5	5	5	2,983–3,451	204,550	208,265
Sr Benefit Prog Spec	3.2	4	4	2,626–3,193	150,186	154,195
Benefit Prog Spec	29.1	31	31	2,029–2,855	1,005,521	1,029,199

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Service Center:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Ret Prog Spec II-Tech	2	2	2	3,915–4,759	114,216	114,216
Ret Prog Spec I	2	2	2	2,507–3,957	83,444	87,404
Adjustments:						
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	65,436	65,436
Ret Prog Spec II-Supvr	1	1	1	4,113–4,963	59,556	59,556
Ret Prog Spec II-Tech	1.9	2	2	3,915–4,759	104,088	106,440
Ret Prog Spec I	2.9	3	3	2,507–3,957	125,386	130,006
Supvng Benefit Prog Spec	2.4	3	3	2,983–3,451	127,836	127,836
Sr Benefit Prog Spec	6.3	8	8	2,626–3,193	280,701	290,255
Benefit Prog Spec	22.6	25	25	2,029–2,855	753,431	779,540
Program Support:						
Staff Svcs Mgr II-Supvry	0.9	1	1	4,963–5,987	59,556	62,532
Ret Prog Spec II-Tech	4	4	4	3,915–4,759	228,205	228,432
Ret Prog Spec I	3	3	3	2,507–3,957	132,680	137,194
Supvng Benefit Prog Spec	1	1	1	2,983–3,451	42,612	42,612
Sr Benefit Prog Spec	1.4	2	2	2,626–3,193	73,824	75,478
Benefit Prog Spec	9.4	9.5	9.5	2,029–2,855	329,336	330,885
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Service Level Improvements:						
Ret Prog Spec II-Tech	2	2	2	3,915–4,759	114,216	114,216
Benefit Prog Spec	2.5	3	3	2,029–2,855	96,031	98,668
Totals	161.7	178.0	178.0	$6,380,991	$6,972,939	$7,123,044
Office of Policy and Program Development:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Research Prog Spec I	3	3	3	4,301–5,228	188,208	188,208
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Totals	6.0	6.0	6.0	$367,550	$356,922	$358,092
Branch Development Center:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	54,972	57,108
Pers Techn	1	1	1	2,220–3,049	36,588	36,588
Totals	4.0	4.0	4.0	$234,192	$236,808	$238,944
Office of JRS/LRS/VFLSAS:						
Staff Svcs Mgr II-Supvry	0.2	–	–	4,963–5,987	–	–
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	54,240	56,952
Ret Prog Spec II-Tech	3	3	3	3,915–4,759	166,452	169,064
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Ret Prog Spec I	0.8	1	1	2,507–3,957	42,964	45,112
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Benefit Prog Spec	2.9	3	3	2,029–2,855	90,278	94,669
Totals	9.7	10.0	10.0	$434,137	$445,902	$457,765
Supplemental Savings:						
C.E.A. II	1	1	1	6,954–7,668	83,784	83,784
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	2.7	5	5	3,915–4,759	276,980	279,412
Ret Prog Spec I	0.3	1	1	2,507–3,957	30,084	31,584
Staff Svcs Analyst-Gen	0.6	1	1	2,507–3,957	43,225	45,388
Exec Secty I	1	1	1	2,688–3,268	34,005	35,704
Totals	6.6	10.0	10.0	$377,494	$533,514	$541,308
CALPERS Customer Call Center:						
C.E.A. II	1	1	1	6,954–7,668	83,784	83,784
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	3	4	4	4,520–5,453	261,744	261,744
Telecomm Sys Mgr I-Supvr	–	1	1	4,301–5,228	62,736	62,736
Research Analyst II-Gen	0.3	–	–	4,110–4,997	–	–
Assoc Govtl Prog Analyst	2.1	3	3	3,915–4,759	151,938	158,368
Ret Prog Spec II-Tech	1.2	1	1	3,915–4,759	46,980	49,332
Research Analyst I-Gen	0.2	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	0.6	1	1	2,507–3,957	40,201	42,213
Ret Prog Spec I	3.8	12	12	2,507–3,957	459,240	471,921
Supvng Benefit Prog Spec	4.1	4	4	2,983–3,451	161,639	166,112
Exec Secty I	0.6	1	1	2,688–3,268	38,072	39,040

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sr Benefit Prog Spec	3.9	6	6	2,626–3,193	208,872	215,160
Benefit Prog Spec	27.7	43	43	2,029–2,855	1,376,043	1,410,659
Totals	49.5	78.0	78.0	$1,904,315	$2,963,093	$3,032,913
Totals, Member and Benefit Services Function	386.8	450.5	450.5	$15,928,440	$18,343,700	$18,753,954
Governmental Affairs and Planning and Research						
Planning and Research:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Research Prog Spec II	1	1	1	4,724–5,741	68,892	68,892
Research Prog Spec I	0.8	1	1	4,301–5,228	56,678	59,511
Sr Librarian	1	1	1	4,059–4,931	59,172	59,172
Assoc Govtl Prog Analyst	1.9	1	1	3,915–4,759	52,668	55,300
Staff Svcs Analyst-Gen	0.3	2	2	2,507–3,957	74,468	77,972
Jr Staff Analyst-Gen	–	2	2	2,507–3,300	60,168	63,168
Pers Techn	1	1	1	2,220–3,049	36,588	36,588
Totals	7.0	10.0	10.0	$397,854	$488,446	$500,415
Office of Governmental Affairs:						
C.E.A. I	1	1	1	5,493–6,975	83,784	83,784
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Ret Prog Spec II-Tech	0.3	–	–	3,915–4,759	–	–
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	114,216	114,216
Staff Svcs Analyst-Gen	1.7	–	–	2,507–3,957	–	–
Jr Staff Analyst-Gen	–	2	2	2,507–3,300	60,168	63,168
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	1	1	1	2,390–2,905	31,566	33,144
Totals	8.0	8.0	8.0	$421,524	$394,386	$398,964
Information Security Office:						
DP Mgr III	0.5	–	–	6,032–6,651	–	–
Staff Info Sys Analyst-Spec	1	–	–	4,507–5,480	–	–
Asst Info Sys Analyst	0.4	–	–	2,764–4,155	–	–
Totals	1.9	–	–	$127,763	–	–
Totals, Governmental Affairs and Planning and Research	16.9	18.0	18.0	$947,141	$882,832	$899,379
General Counsel Function						
Legal Office:						
Gen Counsel	1	1	1	10,000–12,399	142,776	142,776
C.E.A. V	1	1	1	8,493–11,113	112,980	112,980
Staff Counsel IV	3.9	5	5	7,262–8,967	514,290	521,748
Staff Counsel III-Spec	2.1	3	3	6,573–8,111	259,400	267,513
Staff Counsel	6.3	6	6	3,651–7,034	371,806	390,020
Staff Svcs Mgr I	1.1	1	1	4,520–5,453	54,240	56,952
Assoc Govtl Prog Analyst	0.3	1	1	3,915–4,759	47,568	49,950
Legal Analyst	0.4	1	1	3,418–4,155	41,016	43,068
Adm Asst I	1	1	1	3,255–4,140	47,484	47,484
Staff Svcs Analyst-Gen	0.8	–	–	2,507–3,957	–	–
Legal Asst	1	1	1	3,013–3,663	43,956	43,956
Exec Asst	1	1	1	2,926–3,556	37,942	39,839
Legal Secty	4	5	5	2,704–3,450	198,039	199,668
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Sr Legal Typist	0.1	–	–	2,304–3,129	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,455	34,860
Investigation Unit:						
Supvng Special Investigator II	1	1	1	5,134–6,198	78,095	78,095
Sr Special Investigator	5	5	5	4,143–4,999	307,140	307,140
Special Investigator I	1	1	1	3,307–4,546	48,579	50,946
Totals	32.0	36.0	36.0	$2,229,989	$2,369,850	$2,418,579
Office of Audit Services:						
C.E.A. II	1	1	1	6,954–7,668	92,388	92,388
Auditor Spec II-EDP	1	1	1	5,211–6,334	75,431	75,985
Sr Mgt Auditor	2	2	2	4,963–5,987	143,688	143,688
Staff Mgt Auditor	3	3	3	4,520–5,453	196,308	196,308
Auditor Spec I-EDP	3	3	3	4,305–5,232	188,352	188,352
Staff Mgt Auditor-Spec	2.9	3	3	4,301–5,228	188,208	188,208
Assoc Mgt Auditor	14.2	14	14	4,110–4,997	828,643	834,600

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Mgt Auditor	1.1	3	3	2,764–4,155	115,542	121,318
Exec Secty I	0.9	1	1	2,688–3,268	33,462	35,133
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	0.6	1	1	1,908–2,515	28,128	29,496
Totals	30.7	33.0	33.0	$1,830,868	$1,925,010	$1,940,336
Totals, General Counsel Function	62.7	69.0	69.0	$4,060,857	$4,294,860	$4,358,915
Investment Function						
Executive:						
Chief Investment Ofcr	0.9	1	1	20,388–27,552	270,000	270,000
C.E.A. V	1	1	1	8,493–11,113	112,344	112,344
Prin Investment Ofcr	0.7	1	1	7,283–8,031	93,564	96,372
Adm Asst II	1	1	1	3,915–4,759	53,446	55,862
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Exec Secty I	0.2	1	1	2,688–3,268	39,216	39,216
Ofc Asst-Typing	0.8	1	1	1,908–2,515	25,341	26,606
Totals	5.6	7.0	7.0	$551,850	$636,583	$643,072
Administration:						
C.E.A. II	1	1	1	6,954–7,668	83,784	83,784
DP Mgr IV	–	1	1	6,632–7,312	87,744	87,744
Investment Ofcr II	1	1	1	5,189–6,307	74,349	75,684
Mortgage Investment Spec II	1	1	1	5,189–6,307	75,684	75,684
Staff Svcs Mgr II-Supvry	0.5	1	1	4,963–5,987	68,973	71,844
Staff Svcs Mgr I	1.9	2	2	4,520–5,453	117,616	122,388
Staff Mgt Auditor	1	1	1	4,520–5,453	54,240	56,952
Mortgage Investment Spec I	1	1	1	4,301–5,228	62,736	62,736
Assoc Adm Analyst-Acctg	0.8	1	1	4,110–4,997	51,380	53,952
Assoc Info Sys Analyst-Spec	0.2	–	–	4,110–4,997	–	–
Assoc Govtl Prog Analyst	3.7	5	5	3,915–4,759	255,746	264,890
Acctg Analyst	0.2	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	9.2	8	8	2,507–3,957	311,065	326,632
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	22.5	25.0	25.0	$1,150,881	$1,308,261	$1,348,734
Public Markets:						
Portfolio Mgr	0.3	1	1	8,067–9,625	100,440	100,440
Prin Investment Ofcr	0.9	1	1	7,283–8,031	96,372	96,372
Investment Ofcr II	1.7	2	2	5,189–6,307	136,416	141,060
Investment Ofcr I	1.1	1	1	4,301–5,228	53,977	56,678
Asst Investment Ofcr	0.1	1	1	2,834–3,957	41,765	43,850
Staff Svcs Analyst-Gen	0.5	–	–	2,507–3,957	–	–
Totals	4.6	6.0	6.0	$455,730	$428,970	$438,400
External Equity:						
Sr Prin Investment Ofcr	1	1	1	9,105–11,980	124,384	124,384
Portfolio Mgr	0.9	2	2	8,067–9,625	205,560	205,560
Investment Ofcr II	3.4	5	5	5,189–6,307	337,553	351,049
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	65,436	65,436
Investment Ofcr I	0.1	1	1	4,301–5,228	51,612	54,192
Assoc Govtl Prog Analyst	0.2	1	1	3,915–4,759	47,372	49,744
Staff Svcs Analyst-Gen	1.6	–	–	2,507–3,957	–	–
Exec Asst	0.1	–	–	2,926–3,556	–	–
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Exec Secty I	–	1	1	2,688–3,268	32,256	33,864
Ofc Techn-Typing	0.2	1	1	2,390–2,905	28,920	30,372
Ofc Asst-Typing	1.7	1	1	1,908–2,515	28,584	29,952
Totals	10.0	15.0	15.0	$926,056	$951,761	$976,137
Internal Equity:						
Sr Investment Ofcr	0.5	1	1	13,775–17,625	165,300	165,300
Sr Prin Investment Ofcr	–	1	1	9,105–11,980	143,760	143,760
Portfolio Mgr	0.8	3	3	8,067–9,625	322,488	322,488
Investment Ofcr II	3.3	4	4	5,189–6,307	279,600	289,283
Investment Ofcr I	1.8	2	2	4,301–5,228	115,322	119,188
Asst Investment Ofcr	0.7	1	1	2,834–3,957	43,963	46,156
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	0.4	1	1	1,908–2,515	–	–
Totals	8.8	14.0	14.0	$1,027,031	$1,105,293	$1,121,035

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Fixed Income:						
Sr Investment Ofcr	1	1	1	13,775–17,625	181,500	181,500
Sr Prin Investment Ofcr	1	1	1	9,105–11,980	126,504	126,504
Portfolio Mgr	1.9	7	7	8,067–9,625	746,544	746,544
Mortgage Investment Spec II	1	1	1	5,189–6,307	75,684	75,684
Investment Ofcr II	8.5	14	14	5,189–6,307	951,735	985,887
Investment Ofcr I	3.9	3	3	4,301–5,228	163,546	171,726
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	51,598	54,180
Asst Investment Ofcr	1.7	3	3	2,834–3,957	115,542	121,323
Exec Secty I	1.7	2	2	2,688–3,268	68,244	71,652
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Totals	21.7	34.0	34.0	$2,579,431	$2,504,363	$2,559,636
Risk Budgeting:						
Sr Prin Investment Ofcr	1	1	1	9,105–11,980	109,260	109,260
Portfolio Mgr	0.3	1	1	8,067–9,625	110,000	110,000
Prin Investment Ofcr	0.1	–	–	7,283–8,031	–	–
Investment Ofcr II	0.4	2	2	5,189–6,307	129,232	135,684
Investment Ofcr I	0.8	–	–	4,301–5,228	–	–
Assoc Govtl Prog Analyst	2	3	3	3,915–4,759	154,204	159,068
Staff Svcs Analyst-Gen	0.4	–	–	2,507–3,957	–	–
Exec Secty I	0.7	1	1	2,688–3,268	39,216	39,216
Totals	5.7	8.0	8.0	$540,761	$541,912	$553,228
Real Estate and Mortgage Loan:						
Sr Investment Ofcr	1	1	1	13,775–17,625	174,996	174,996
Portfolio Mgr	0.9	3	3	8,067–9,625	309,574	309,574
Mortgage Investment Spec II	1	1	1	5,189–6,307	75,684	75,684
Investment Ofcr II	4.3	5	5	5,189–6,307	371,740	375,192
Staff Svcs Mgr I	0.7	–	–	4,520–5,453	–	–
Investment Ofcr I	1.1	2	2	4,301–5,228	109,341	114,810
Mortgage Investment Spec I	1	1	1	4,301–5,228	62,736	62,736
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	57,108	57,108
Asst Investment Ofcr	2.6	2	2	2,834–3,957	85,337	89,600
Exec Asst	0.3	–	–	2,926–3,556	–	–
Exec Secty I	0.2	1	1	2,688–3,268	38,256	39,216
Ofc Techn-Typing	0.6	2	2	2,390–2,905	69,720	69,720
Ofc Asst-Typing	1.1	1	1	1,908–2,515	30,180	30,180
Totals	14.8	20.0	20.0	$1,296,950	$1,384,672	$1,398,816
Alternative Investment Management:						
Sr Investment Ofcr	1	1	1	13,775–17,625	167,000	167,000
Sr Prin Investment Ofcr	0.3	1	1	9,105–11,980	120,000	120,000
Portfolio Mgr	0.9	2	2	8,067–9,625	199,104	199,104
Prin Investment Ofcr	0.3	–	–	7,283–8,031	–	–
Investment Ofcr II	1.3	4	4	5,189–6,307	262,488	271,812
Investment Ofcr I	–	1	1	4,301–5,228	51,612	54,192
Asst Investment Ofcr	0.1	–	–	2,834–3,957	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	43,838	45,977
Exec Secty II	0.8	1	1	2,926–3,556	38,561	40,485
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Totals	5.7	12.0	12.0	$781,203	$906,069	$923,206
Totals, Investment Function	99.4	141.0	141.0	$9,309,893	$9,767,884	$9,962,264
Actuarial and Employer Services Function						
Administration:						
Chief Actuary	1	1	1	12,536–15,669	180,144	180,144
C.E.A. I	1	1	1	5,493–6,975	92,016	92,016
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,251	79,812
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Staff Svcs Mgr I	1	1	1	4,520–5,453	59,796	62,784
Assoc Programmer Analyst-Spec	1.9	2	2	4,110–4,997	117,455	119,741
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	2.9	3	3	3,915–4,759	171,324	171,324
Ret Prog Spec II-Tech	1	3	3	3,915–4,759	149,000	156,456
Programmer II	0.1	–	–	3,589–4,363	–	–
Adm Asst I	0.8	1	1	3,255–4,140	47,484	47,484
Staff Svcs Analyst-Gen	0.4	–	–	2,507–3,957	–	–
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Totals	14.1	16.0	16.0	$1,016,899	$1,067,962	$1,081,253

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Actuarial Office:						
Supvng Pension Actuary	0.7	3	3	8,075–9,769	296,520	311,352
Sr Pension Actuary	3.6	4	4	7,574–9,206	441,888	441,888
Assoc Pension Actuary	6.4	8	8	6,240–7,585	674,008	689,512
Staff Svcs Mgr II-Supvry	0.4	1	1	4,963–5,987	63,054	66,212
Supvng Actuarial Asst	2	3	3	4,727–5,703	182,772	191,092
Sr Actuarial Asst	5.1	8	8	4,301–5,228	460,247	480,238
Actuarial Asst	4.6	6	6	3,915–4,759	311,740	323,762
Actuarial Asst Trainee	8.5	11	11	2,764–3,957	414,052	434,748
Totals	31.3	44.0	44.0	$2,013,758	$2,844,281	$2,938,804
Payroll:						
Staff Svcs Mgr II-Supvry	0.7	1	1	4,963–5,987	70,800	71,844
Staff Svcs Mgr I	1.3	1	1	4,520–5,453	59,726	62,714
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556
Ret Prog Spec II-Tech	0.4	1	1	3,915–4,759	57,108	57,108
Acctg Ofcr-Spec	1	1	1	3,418–4,155	49,860	49,860
Supvng Benefit Prog Spec	1	1	1	2,983–3,451	42,612	42,612
Benefit Prog Spec	13.9	17	17	2,029–2,855	544,273	556,226
Totals	19.3	23.0	23.0	$760,302	$883,935	$899,920
Division Support:						
Staff Svcs Mgr I	1.6	2	2	4,520–5,453	129,662	130,872
Ret Prog Spec II-Tech	3.6	5	5	3,915–4,759	256,361	268,199
Ret Prog Spec I	3.9	2	2	2,507–3,957	87,516	91,122
Totals	9.1	9.0	9.0	$449,486	$473,539	$490,193
Membership:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	0.2	–	–	4,520–5,453	–	–
Ret Prog Spec II-Supvr	0.7	1	1	4,113–4,963	59,556	59,556
Ret Prog Spec II-Tech	3	3.5	3.5	3,915–4,759	189,915	192,514
Ret Prog Spec I	5.3	7	7	2,507–3,957	268,133	274,093
Supvng Benefit Prog Spec	2.1	2	2	2,983–3,451	85,224	85,224
Sr Benefit Prog Spec	0.2	1	1	2,626–3,193	37,326	39,021
Benefit Prog Spec	16.6	18.5	18.5	2,029–2,855	626,301	632,894
Totals	29.1	34.0	34.0	$1,159,073	$1,338,299	$1,355,146
Special Projects and Contracts:						
Staff Svcs Mgr II-Supvry	0.9	1	1	4,963–5,987	71,583	71,844
Staff Svcs Mgr I	0.7	1	1	4,520–5,453	65,194	65,436
Ret Prog Spec II-Supvr	0.8	1	1	4,113–4,963	59,556	59,556
Ret Prog Spec II-Tech	4.7	6	6	3,915–4,759	311,484	321,356
Ret Prog Spec I	1.3	3	3	2,507–3,957	109,043	109,764
Ofc Techn-Typing	1.7	–	–	2,390–2,905	–	–
Benefit Prog Spec	2.3	7	7	2,029–2,855	216,702	220,446
Ofc Asst-Typing	1.4	–	–	1,908–2,515	–	–
Totals	13.8	19.0	19.0	$625,213	$833,562	$848,402
Service Level Improvements:						
Assoc Pension Actuary	0.8	–	–	6,240–7,585	–	–
Staff Svcs Mgr II-Supvry	0.6	–	–	4,963–5,987	–	–
Sr Actuarial Asst	0.4	–	–	4,301–5,228	–	–
Ret Prog Spec II-Supvr	0.3	–	–	4,113–4,963	–	–
Ret Prog Spec II-Tech	0.6	–	–	3,915–4,759	–	–
Actuarial Asst	0.6	–	–	3,915–4,759	–	–
Actuarial Asst Trainee	0.6	–	–	2,764–3,957	–	–
Ofc Techn-Typing	0.6	–	–	2,390–2,905	–	–
Benefit Prog Spec	0.4	–	–	2,029–2,855	–	–
Totals	4.9	–	–	$266,224	–	–
Totals, Actuarial and Employer Services Function	121.6	145.0	145.0	$6,290,955	$7,441,578	$7,613,718
Health Services Function						
Health Benefit Services Division:						
Administration:						
C.E.A. II	2	2	2	6,954–7,668	167,568	167,568
Staff Svcs Mgr I	0.2	1	1	4,520–5,453	60,214	63,170
Ret Prog Spec II-Tech	2	2	2	3,915–4,759	114,216	114,216

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
PERSCARE-Administration:						
Ret Prog Spec II-Tech	1	1	1	3,915–4,759	52,668	55,300
Member Services:						
Staff Svcs Mgr I	1.9	2	2	4,520–5,453	130,048	130,872
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Ret Prog Spec II-Supvr	1	1	1	4,113–4,963	53,556	56,236
Ret Prog Spec II-Tech	2.3	3	3	3,915–4,759	161,588	163,960
Ret Prog Spec I	1.5	2	2	2,507–3,957	82,668	84,816
Ofc Techn-Typing	1	1	1	2,390–2,905	33,750	34,720
State Enrollment:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	1.2	2	2	4,520–5,453	123,222	128,400
Ret Prog Spec II-Supvr	2.8	2	2	4,113–4,963	114,633	117,285
Assoc Govtl Prog Analyst	–	3	3	3,915–4,759	171,324	171,324
Ret Prog Spec II-Tech	3.2	3	3	3,915–4,759	171,324	171,324
Ret Prog Spec I	7.7	10	10	2,507–3,957	402,287	417,103
Staff Svcs Analyst-Gen	0.1	–	–	2,507–3,957	–	–
Supvng Benefit Prog Spec	1	1	1	2,983–3,451	32,028	37,435
Ofc Svcs Supvr II-Gen	0.2	1	1	2,628–3,195	38,340	38,340
Sr Benefit Prog Spec	0.8	1	1	2,626–3,193	31,512	33,084
Benefit Prog Spec	30.8	22	22	2,029–2,855	678,185	704,413
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
PERSCARE-State Enrollment:						
Ret Prog Spec II-Tech	0.4	–	–	3,915–4,759	–	–
Ret Prog Spec I	1.5	2	2	2,507–3,957	76,753	80,590
Benefit Prog Spec	1	1	1	2,029–2,855	35,460	35,460
Public Agency Enrollment:						
Staff Svcs Mgr III	0.8	1	1	6,032–6,651	78,572	79,710
Staff Svcs Mgr II-Supvry	0.2	–	–	4,963–5,987	–	–
Ret Prog Spec II-Tech	1.7	3	3	3,915–4,759	151,956	156,704
Ret Prog Spec I	4	1.5	1.5	2,507–3,957	49,456	54,531
Sr Benefit Prog Spec	1	1	1	2,626–3,193	39,516	39,516
Benefit Prog Spec	14.3	14	14	2,029–2,855	455,808	469,402
PERSCARE-Public Agency Unit:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Ret Prog Spec II-Tech	2.9	3	3	3,915–4,759	171,324	171,324
Asst Info Sys Analyst	0.9	1	1	2,764–4,155	47,868	49,850
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,099	44,202
Ret Prog Spec I	1.7	2	2	2,507–3,957	76,396	80,218
Supvng Benefit Prog Spec	0.3	–	–	2,983–3,451	–	–
Benefit Prog Spec	1	1	1	2,029–2,855	30,195	31,701
Totals	97.4	95.5	95.5	$4,059,135	$4,107,766	$4,216,006
Health Program Development Division:						
HPDD-Administration:						
C.E.A. II	0.8	1	1	6,954–7,668	93,060	93,060
C.E.A. I	0.2	–	–	5,493–6,975	–	–
Health Prog Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Research Prog Spec II	–	1	1	4,724–5,741	56,688	59,520
Research Prog Spec I	0.3	–	–	4,301–5,228	–	–
Nurse Consultant II	1	1	1	4,333–5,221	62,652	62,652
Research Analyst II-Gen	3.8	4	4	4,110–4,997	234,742	237,486
Assoc Info Sys Analyst-Spec	0.8	1	1	4,110–4,997	49,320	51,792
Ret Prog Spec II-Tech	2	3	3	3,915–4,759	167,100	169,742
Assoc Govtl Prog Analyst	0.9	1	1	3,915–4,759	46,980	49,332
Ret Prog Spec I	1.8	4	4	2,507–3,957	172,782	176,408
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	38,062	39,280
Exec Secty I	0.6	1	1	2,688–3,268	37,812	39,216
Ofc Techn-Typing	1.4	2	2	2,390–2,905	69,644	69,720
HPDD-PERSCARE:						
Research Prog Spec I	1	1	1	4,301–5,228	62,736	62,736
Ret Prog Spec II-Tech	1	1	1	3,915–4,759	57,108	57,108
Totals	18.6	24.0	24.0	$1,057,449	$1,300,342	$1,319,708
Office of Long-Term Care:						
Health Prog Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr I	1	1	1	4,520–5,453	63,170	65,436
Assoc Govtl Prog Analyst	4.1	5	5	3,915–4,759	265,686	273,260
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	1	1	1	2,390–2,905	34,725	34,860
Totals	8.1	9.0	9.0	$431,513	$482,609	$492,584

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Self-Funded Program:						
C.E.A. II	–	1	1	6,954–7,668	87,972	87,972
Assoc Pension Actuary	1	1	1	6,240–7,585	91,020	91,020
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	69,814	71,844
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Research Analyst II-Gen	2	2	2	4,110–4,997	119,928	119,928
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	56,396	57,108
Ret Prog Spec II-Tech	3.3	4	4	3,915–4,759	216,544	221,660
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	10.3	12.0	12.0	$606,101	$741,970	$749,828
Totals, Health Services Function	134.4	140.5	140.5	$6,154,198	$6,632,687	$6,778,126
Temporary Help	88.4	62.4	62.4	3,479,478	2,851,111	2,851,111
Overtime	–	–	–	3,452,536	1,442,440	1,442,440
TOTALS, AUTHORIZED POSITIONS	1,463.1	1,676.4	1,675.4	$80,459,354	$87,303,776	$88,955,873
Regular/Ongoing Positions	*1,374.7*	*1,614.0*	*1,613.0*	*73,527,340*	*83,010,225*	*84,662,322*
Temporary Help	*88.4*	*62.4*	*62.4*	*3,479,478*	*2,851,111*	*2,851,111*
Overtime	–	–	–	*3,452,536*	*1,442,440*	*1,442,440*

[1]1.0 position limited-term to 6/30/03.

1920 STATE TEACHERS' RETIREMENT SYSTEM

Executive Branch						
Executive Office:						
Chief Executive Officer	1	1	1	$13,750–19,170	$175,000	$175,000
Adm Asst II	1	1	1	3,915–4,759	57,108	57,108
Exec Asst	1	1	1	2,926–3,556	45,926	45,926
Temporary Help	1.2	0.7	0.7	(37,705)	16,600	16,600
Overtime	–	–	–	(2,232)	500	500
Totals	4.2	3.7	3.7	$282,963	$295,134	$295,134
Legal Office:						
Chief Counsel	1	1	1	8,333–10,000	120,000	120,000
Staff Counsel IV	1	1	1	7,262–8,967	107,604	107,604
Dep Attorney Gen IV	–	1	1	7,262–8,967	87,144	91,500
Asst Chief Counsel	1	1	1	7,642–8,594	107,436	107,436
Staff Counsel III-Spec	1	1	1	6,573–8,111	96,375	97,332
Staff Counsel	1	1	1	3,651–7,034	84,408	84,408
Sr Legal Analyst	2	2	2	4,110–4,997	119,928	119,928
Adm Asst I	1	1	1	3,255–4,140	47,484	47,484
Legal Asst	0.9	1	1	3,013–3,663	39,491	41,463
Sr Legal Typist	1.9	2	2	2,304–3,129	68,235	69,765
Totals	10.8	12.0	12.0	$776,636	$878,105	$886,920
Project Management Office:						
C.E.A. I	0.9	1	1	5,493–6,975	65,916	65,916
Staff Svcs Analyst-Gen	0.6	1	1	2,507–3,957	44,538	46,554
Pension Prog Rep	–	1	1	2,029–2,648	24,348	25,560
Totals	1.5	3.0	3.0	$115,811	$134,802	$138,030
Totals, Executive Branch	16.5	18.7	18.7	$1,175,410	$1,308,041	$1,320,084
Administration Branch						
Administration Branch Management:						
C.E.A. II	1	1	1	6,954–7,668	96,624	96,624
Staff Svcs Mgr II-Mgrl	0.5	–	–	5,493–6,058	–	–
Sr Info Sys Analyst-Supvr	0.7	1	1	4,958–6,026	72,040	72,312
Staff Info Sys Analyst-Spec	0.5	1	1	4,507–5,480	65,760	65,760
Pension Prog Mgr I	0.4	1	1	4,520–5,453	61,214	63,994
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Pension Prog Rep	0.1	1	1	2,029–2,855	34,260	34,260
Temporary Help	4.1	3.3	3.3	(134,659)	84,300	84,300
Overtime	–	–	–	(17,531)	27,000	27,000
Totals	7.5	8.3	8.3	$482,089	$441,198	$444,250

1920 STATE TEACHERS' RETIREMENT SYSTEM—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Human Resources:						
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Labor Relations Spec	1	1	1	4,520–5,453	65,436	65,436
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	54,240	56,952
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Assoc Mgt Analyst	1	1	1	3,915–4,759	57,108	57,108
Assoc Pers Analyst	1.6	2	2	3,915–4,759	106,646	109,128
Staff Svcs Analyst-Gen	0.7	1	1	2,507–3,957	40,527	42,555
Pers Svcs Supvr I	1	1	1	2,980–3,624	43,488	43,488
Pers Spec	1.8	2	2	2,315–3,619	77,196	77,196
Pers Techn I	–	1	1	2,143–3,049	30,342	31,860
Ofc Techn-Typing	0.6	1	1	2,390–2,905	28,680	30,120
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Totals	10.8	13.0	13.0	$565,739	$633,467	$643,647
Business Services:						
Bus Svc Ofcr III	0.2	1	1	4,113–4,963	55,806	58,296
Bus Svc Ofcr II-Supvr	0.8	–	–	3,751–4,520	–	–
Bus Svc Ofcr II-Spec	1	1	1	3,568–4,338	52,056	52,056
Bus Svc Ofcr I-Spec	1	1	1	3,255–3,957	47,484	47,484
Bus Svc Asst-Spec	1.7	2	2	2,220–3,300	69,955	71,859
Prop Controller I	–	1	1	2,583–3,139	30,996	32,544
Mailing Mach Opr II	2	2	2	2,357–2,862	68,688	68,688
Stock Clk	0.3	–	–	2,153–2,618	–	–
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Ofc Asst-Gen	1.3	2	2	1,846–2,465	59,160	59,160
Totals	8.3	11.0	11.0	$323,477	$407,611	$414,723
Administrative Services:						
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Staff Info Sys Analyst-Spec	0.6	2	2	4,507–5,480	127,559	131,520
Staff Svcs Mgr I	1	1	1	4,520–5,453	64,818	65,436
Assoc Info Sys Analyst-Spec	2.4	1	1	4,110–4,997	57,491	59,777
Assoc Acctg Analyst	0.8	1	1	4,110–4,997	59,406	59,964
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	2.6	3	3	3,915–4,759	159,778	164,456
Assoc Budget Analyst	0.1	–	–	3,915–4,759	–	–
Acctg Ofcr-Spec	1	1	1	3,418–4,155	49,860	49,860
Staff Svcs Analyst-Gen	1.1	1	1	2,507–3,957	41,926	44,020
Accountant I-Spec	1	2	2	2,554–3,104	67,896	69,432
Mgmt Svcs Techn	0.8	1	1	2,220–3,049	36,435	36,588
Ofc Techn-Typing	0.8	2	2	2,390–2,905	63,540	64,980
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Totals	15.2	18.0	18.0	$684,114	$895,221	$912,545
Office of Audits:						
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Staff Mgt Auditor	2	2	2	4,520–5,453	130,872	130,872
Auditor Spec I-EDP	1	1	1	4,305–5,232	62,037	62,784
Staff Mgt Auditor-Spec	1	1	1	4,301–5,228	62,736	62,736
Assoc Mgt Auditor	4.4	7	7	4,110–4,997	397,412	404,052
Staff Svcs Mgt Auditor	1.7	2	2	2,764–4,155	76,236	80,040
Ofc Techn-Typing	0.4	2	2	2,390–2,905	62,665	64,980
Word Proc Techn	0.6	–	–	2,069–2,648	–	–
Totals	12.1	16.0	16.0	$687,174	$864,654	$878,160
Quality and Training Services:						
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	2.6	3	3	3,915–4,759	171,324	171,324
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	36,588	36,588
Ofc Techn-Typing	0.6	1	1	2,390–2,905	31,824	33,408
Totals	6.2	7.0	7.0	$340,561	$377,868	$379,452
Totals, Administration Branch	60.1	73.3	73.3	$3,083,154	$3,620,019	$3,672,777
Investments Branch						
Investments Branch Management:						
Chief Investment Ofcr	1	1	1	15,416–19,166	210,000	210,000
Director-Fixed Income	1	1	1	9,167–11,000	132,000	132,000
Director-Internal Equities	1	1	1	9,167–11,000	132,000	132,000

1920 STATE TEACHERS' RETIREMENT SYSTEM—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Director-Adm/External Relations	1	1	1	9,167–11,000	132,000	132,000
Director-Alternative Investments	1	1	1	9,167–11,000	132,000	132,000
Director-Real Estate	1	1	1	9,167–11,000	132,000	132,000
Temporary Help	–	0.2	0.2	–	4,500	4,500
Overtime	–	–	–	(7,048)	1,000	1,000
Totals	6.0	6.2	6.2	$867,052	$875,500	$875,500
Investments Support:						
Prin Investment Ofcr	4.6	5	5	7,283–8,031	475,410	479,926
Investment Ofcr III	5.3	5	5	6,267–7,255	399,915	419,543
Investment Ofcr II	10	15	15	5,189–6,307	1,008,674	1,050,287
Staff Info Sys Analyst-Spec	0.6	2	2	4,507–5,480	112,858	118,498
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	65,436	65,436
Investment Ofcr I	9.7	13	13	4,301–5,228	733,938	763,533
Assoc Info Sys Analyst-Spec	0.4	–	–	4,110–4,997	–	–
Assoc Investment Ofcr	6.1	7	7	3,915–4,759	362,380	374,124
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,860	49,860
Adm Asst I	1	1	1	3,255–4,140	47,484	47,484
Asst Investment Ofcr	3.9	6	6	2,507–3,957	221,935	230,652
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Ofc Techn-Typing	5.6	6	6	2,390–2,905	198,688	203,368
Ofc Asst-Typing	0.4	–	–	1,908–2,515	–	–
Totals	50.6	63.0	63.0	$2,984,520	$3,719,250	$3,845,383
Totals, Investments Branch	56.6	69.2	69.2	$3,851,572	$4,594,750	$4,720,883
Client Benefits and Services Branch						
Client Benefits and Services Branch Management:						
C.E.A. III	1	1	1	7,648–8,432	106,248	106,248
Exec Asst	0.9	1	1	2,926–3,556	42,672	42,672
Temporary Help	9	11.5	11.5	(293,396)	309,000	309,000
Overtime	–	–	–	(263,118)	59,000	59,000
Totals	10.9	13.5	13.5	$705,434	$516,920	$516,920
Disability Services Division:						
Pension Prog Mgr II	1	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	0.7	1	1	4,507–5,480	56,427	59,250
Pension Prog Mgr I	1.5	2	2	4,520–5,453	127,166	130,746
Assoc Info Sys Analyst-Spec	1.3	1	1	4,110–4,997	52,440	55,065
Pension Prog Supvr	1.8	2	2	4,113–4,963	119,112	119,112
Assoc Pension Prog Analyst	2.2	3	3	3,915–4,759	151,068	155,772
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,254	49,857
Pension Prog Analyst	3.9	5	5	2,507–3,957	228,766	230,949
Staff Svcs Analyst-Gen	2.3	2	2	2,507–3,957	85,740	90,021
Sr Pension Prog Rep	2.5	3	3	2,626–3,193	113,958	114,813
Pension Prog Rep	1.1	1	1	2,029–2,855	24,348	25,560
Ofc Asst-Typing	1	1	1	1,908–2,515	28,464	29,892
Totals	20.3	23.0	23.0	$974,198	$1,108,587	$1,132,881
Survivor Benefits Division:						
Pension Prog Mgr III	0.9	1	1	6,032–6,651	79,812	79,812
Pension Prog Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	0.9	1	1	4,110–4,997	49,320	51,792
Pension Prog Supvr	2.7	3	3	4,113–4,963	168,880	171,372
Assoc Pension Prog Analyst	0.4	1	1	3,915–4,759	57,108	57,108
Pension Prog Analyst	3.8	4	4	2,507–3,957	168,504	173,698
Staff Svcs Analyst-Gen	3	3	3	2,507–3,957	133,152	139,164
Sr Pension Prog Rep	16.1	18	18	2,626–3,193	678,390	684,123
Mgmt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Asst Info Sys Analyst	–	1	1	2,764–3,048	33,168	34,826
Pension Prog Rep [r]	10.6	11	11	2,029–2,855	370,655	373,040
Totals	40.4	45.0	45.0	$1,659,543	$1,841,013	$1,866,959
Service Retirement Division:						
Pension Prog Mgr III	0.8	1	1	6,032–6,651	72,384	76,008
Pension Prog Mgr I	2	2	2	4,520–5,453	128,606	130,872
Assoc Info Sys Analyst-Spec	–	2	2	4,110–4,997	98,640	103,584
Pension Prog Supvr	2.6	4	4	4,113–4,963	220,801	230,118

1920 STATE TEACHERS' RETIREMENT SYSTEM—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Pension Prog Analyst	1.3	2	2	3,915–4,759	97,494	102,378
Pension Prog Analyst	1.2	1	1	2,507–3,957	47,484	47,484
Staff Svcs Analyst-Gen	0.6	–	–	2,507–3,957	–	–
Sr Pension Prog Rep	2.5	5	5	2,626–3,193	170,898	175,884
Mgmt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Pension Prog Rep	19.4	24	24	2,029–2,855	773,518	785,383
Totals	31.4	42.0	42.0	$1,226,290	$1,646,413	$1,688,299
Benefit Adjustments:						
Pension Prog Analyst	0.8	1	1	2,507–3,957	37,975	39,285
Staff Svcs Analyst-Gen	1.2	2	2	2,507–3,957	74,652	78,228
Sr Pension Prog Rep	2	2	2	2,626–3,193	76,002	76,632
Pension Prog Rep	3.9	4	4	2,029–2,855	131,073	132,483
Totals	7.9	9.0	9.0	$279,416	$319,702	$326,628
Public Service Office:						
Pension Prog Mgr III	0.5	1	1	6,032–6,651	72,384	76,008
Pension Prog Mgr II	1	1	1	4,963–5,987	71,844	71,844
Pension Prog Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	1.2	2	2	4,110–4,997	119,928	119,928
Pension Prog Supvr	3	4	4	4,113–4,963	220,090	225,144
Assoc Pension Prog Analyst	0.3	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	2	3	3	3,915–4,759	151,068	155,766
Staff Svcs Analyst-Gen	3.8	2	2	2,507–3,957	83,481	87,656
Pension Prog Analyst	3.5	6	6	2,507–3,957	256,429	260,748
Sr Pension Prog Rep	19.7	22	22	2,626–3,193	797,459	797,994
Mgmt Svcs Techn	0.7	1	1	2,220–3,049	36,588	36,588
Pension Prog Rep	8	15	15	2,029–2,855	494,103	505,130
Mgmt Svcs Asst	0.5	1	1	1,951–2,372	28,464	28,464
Totals	45.2	60.0	60.0	$1,946,204	$2,454,382	$2,487,814
Support Services:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Assoc Mgt Auditor	1	1	1	4,110–4,997	59,964	59,964
Pension Prog Supvr	0.9	1	1	4,113–4,963	53,762	56,451
Staff Svcs Analyst-Gen	3	4	4	2,507–3,957	159,894	163,526
Supvng Microfilm Techn	1	1	1	2,753–3,347	40,164	40,164
Ofc Svcs Supvr II-Gen	–	1	1	2,628–3,195	31,536	33,108
Sr Pension Prog Rep	2.4	3	3	2,626–3,193	113,113	114,948
Ofc Techn-Typing	2.7	4	4	2,390–2,905	127,080	129,960
Pension Prog Rep	2	4	4	2,029–2,855	117,144	122,336
Microfilm Techn II	3	3	3	2,254–2,738	92,920	95,920
Key Data Opr	2	2	2	1,916–2,648	56,304	59,112
Microfilm Techn I	2	2	2	1,883–2,546	60,266	61,104
Ofc Asst-Typing	6.4	11	11	1,908–2,515	294,889	303,127
Totals	27.4	38.0	38.0	$957,308	$1,278,880	$1,311,564
Regional Counseling Services:						
Pension Prog Mgr I	1	1	1	4,520–5,453	65,436	65,436
Pension Prog Supvr	0.2	1	1	4,113–4,963	49,768	52,260
Assoc Pension Prog Analyst	3.2	4	4	3,915–4,759	218,304	220,656
Pension Prog Analyst	2.7	5	5	2,507–3,957	217,127	220,814
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,099	44,202
Sr Pension Prog Rep	1.1	1	1	2,626–3,193	31,512	33,084
Pension Prog Rep	0.4	1	1	2,029–2,855	30,096	31,602
Totals	9.6	14.0	14.0	$461,552	$654,342	$668,054
Financial Education Program:						
Pension Prog Mgr I	0.6	1	1	4,520–5,453	61,714	64,406
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	51,392	53,964
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	2.6	4.0	4.0	$116,889	$178,050	$184,814
Totals, Client Benefits and Services Branch	195.7	248.5	248.5	$8,326,834	$9,998,289	$10,183,933

1920 STATE TEACHERS' RETIREMENT SYSTEM—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Information and Financial Systems Branch						
Information and Financial Systems Branch Management:						
C.E.A. II	1	1	1	6,954–7,668	96,624	96,624
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
Exec Asst	0.8	1	1	2,926–3,556	37,476	39,346
Temporary Help	3.2	2.1	2.1	(105,357)	52,800	52,800
Overtime	–	–	–	(138,010)	60,000	60,000
Totals	6.0	5.1	5.1	$454,916	$326,712	$328,582
Accounting Division Management/Special Projects:						
Acctg Administrator III	1	1	1	6,032–6,651	79,812	79,812
Acctg Administrator II	1.7	2	2	4,963–5,987	131,400	134,376
Staff Svcs Mgr I	1	1	1	4,520–5,453	56,952	59,800
Staff Adm Analyst-Acctg	1	1	1	4,520–5,453	65,436	65,436
Mgmt Svcs Techn	0.6	1	1	2,220–3,049	33,704	35,392
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Totals	5.7	6.0	6.0	$350,082	$367,304	$374,816
Revenue and Special Accounting:						
Acctg Administrator I-Supvr	1	2	2	4,520–5,453	119,676	122,388
Assoc Adm Analyst-Acctg	1	1	1	4,110–4,997	57,720	59,964
Assoc Acctg Analyst	0.6	1	1	4,110–4,997	50,968	53,520
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556
Sr Acctg Ofcr-Spec	3.6	3	3	3,915–4,759	154,314	160,118
Acctg Ofcr-Spec	4.7	4	4	3,418–4,155	176,322	185,125
Accountant Trainee	0.9	1	1	2,883–3,338	36,777	38,613
Totals	12.8	13.0	13.0	$620,528	$655,333	$679,284
Benefits Accounting:						
Acctg Administrator I-Supvr	2	2	2	4,520–5,453	130,872	130,872
Staff Adm Analyst-Acctg	2	2	2	4,520–5,453	129,346	130,872
Assoc Adm Analyst-Acctg	3.6	4	4	4,110–4,997	231,525	235,877
Sr Acctg Ofcr-Spec [2]	9.1	10	9	3,915–4,759	521,381	487,464
Acctg Ofcr-Spec	4.2	4	4	3,418–4,155	174,949	183,687
Asst Info Sys Analyst	–	1	1	2,764–4,155	33,168	34,824
Accountant Trainee	0.3	–	–	2,883–3,338	–	–
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Sr Acct Clk	1	1	1	2,348–2,855	34,260	34,260
Totals	24.2	26.0	25.0	$1,224,200	$1,327,009	$1,309,364
Information Technology Services Division:						
C.E.A. I	1	1	1	5,493–6,975	83,448	83,448
DP Mgr III	2.8	3	3	6,032–6,651	239,284	239,436
Sr Info Sys Analyst-Supvr	1.9	2	2	4,958–6,026	138,686	142,194
Sr Info Sys Analyst-Spec	3.1	6	6	4,958–6,026	404,698	414,192
Sr Programmer Analyst-Supvr	0.3	1	1	4,958–6,026	59,496	62,471
Sr Programmer Analyst-Spec	0.3	2	2	4,958–6,026	129,632	134,783
DP Mgr II	–	1	1	4,958–6,026	59,496	62,471
Staff Info Sys Analyst-Spec	6.7	13	13	4,507–5,480	771,088	794,562
DP Mgr I	1.8	1	1	4,507–5,480	65,760	65,760
Staff Programmer Analyst-Spec	6.1	11	11	4,507–5,480	684,388	696,408
Assoc Programmer Analyst-Spec	2.1	3	3	4,110–4,997	169,248	171,720
Assoc Info Sys Analyst-Spec	6.1	9	9	4,110–4,997	496,804	510,170
Programmer II	2	2	2	3,589–4,363	104,712	104,712
Asst Info Sys Analyst	2.7	3	3	2,764–4,155	132,357	136,477
Info Sys Techn Spec I	1	1	1	3,110–3,780	45,358	45,360
Info Sys Techn	2.6	2	2	2,207–3,168	64,500	65,820
Ofc Techn-Typing	1.1	1	1	2,390–2,905	30,789	32,331
Totals	41.6	62.0	62.0	$2,493,030	$3,679,744	$3,762,315
Membership Division:						
Pension Prog Mgr III	1	1	1	6,032–6,651	79,812	79,812
Pension Prog Mgr I	2.5	3	3	4,520–5,453	195,098	196,308
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	0.7	1	1	4,110–4,997	49,320	51,792
Pension Prog Supvr	0.9	1	1	4,113–4,963	51,108	53,664

1920 STATE TEACHERS' RETIREMENT SYSTEM—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Pension Prog Analyst	–	1	1	3,915–4,759	46,980	49,332
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	46,980	49,332
Asst Info Sys Analyst	0.8	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	1.6	1	1	2,507–3,957	45,108	47,148
Pension Prog Analyst	2.3	3	3	2,507–3,957	116,976	118,668
Sr Pension Prog Rep [3]	7.4	11	11	2,626–3,193	395,470	404,448
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Pension Prog Rep	12.4	13	13	2,029–2,855	422,078	428,384
Prog Techn	1	1	1	2,029–2,648	26,737	28,076
Totals	32.6	39.0	39.0	$1,328,255	$1,575,963	$1,607,260
Totals, Information and Financial Systems Branch	122.9	151.1	150.1	$6,471,011	$7,932,065	$8,061,621
External Affairs and Program Development Branch						
EAPD Branch Management:						
Dep Chief Exec Ofcr	1	1	1	7,500–8,750	105,000	105,000
Exec Asst	0.8	1	1	2,926–3,556	37,036	38,892
Exec Secty I	0.2	–	–	2,688–3,268	–	–
Temporary Help	0.4	2.6	2.6	(14,275)	68,400	68,400
Overtime	–	–	–	(12,064)	4,500	4,500
Totals	2.4	4.6	4.6	$165,203	$214,936	$216,792
Public Affairs Division:						
Staff Svcs Mgr II-Mgrl	0.2	–	–	5,493–6,058	–	–
Info Ofcr II	0.2	1	1	4,727–5,703	60,464	63,488
Assoc Govtl Prog Analyst	0.6	–	–	3,915–4,759	–	–
Info Ofcr I-Supvr	0.8	–	–	3,915–4,759	–	–
Info Ofcr I-Spec	0.8	2	2	3,915–4,759	104,088	106,437
Staff Svcs Analyst-Gen	1.6	1	1	2,507–3,957	43,310	45,476
Ofc Techn-Typing	0.6	–	–	2,390–2,905	–	–
Totals	4.8	4.0	4.0	$236,837	$207,862	$215,401
Actuary and Legislative Services Division:						
System Actuary	1	1	1	7,500–10,000	113,400	113,400
Research Prog Spec II	1	1	1	4,724–5,741	68,892	68,892
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Research Prog Spec I	1	1	1	4,301–5,228	62,736	62,736
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	48,352	50,774
Staff Svcs Analyst-Gen	1.3	2	2	2,507–3,957	71,784	75,372
Ofc Techn-Typing	0.6	1	1	2,390–2,905	29,736	31,224
Ofc Asst-Typing	0.4	–	–	1,908–2,515	–	–
Totals	7.1	8.0	8.0	$635,304	$460,336	$467,834
Web Technology:						
Sr Info Sys Analyst-Supvr	–	1	1	4,958–6,026	65,060	68,308
Assoc Info Sys Analyst-Spec	–	3	3	4,110–4,997	168,946	172,152
Asst Info Sys Analyst	–	1	1	2,851–3,300	34,355	36,078
Totals	–	5.0	5.0	–	$268,361	$276,538
RAP:						
Pension Prog Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr I	1	1	1	4,520–5,453	62,464	65,024
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	104,088	106,440
Staff Svcs Analyst	3	3	3	2,714–3,300	107,322	114,694
Ofc Techn-Typing	1.5	2	2	2,390–2,905	68,777	69,720
Totals	8.5	9.0	9.0	$223,792	$422,463	$435,690
Supplemental Programs:						
Pension Prog Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Pension Prog Analyst	2	2	2	3,915–4,759	112,173	114,216
Sr Pension Prog Rep	1.7	2	2	2,626–3,193	69,828	71,400
Ofc Techn-Typing	–	1	1	2,390–2,905	28,680	30,120
Pension Prog Rep [4]	0.2	1	–	2,029–2,855	34,260	–
Totals	4.9	7.0	6.0	$240,138	$310,377	$281,172
Health Benefits Program:						
Health Benefits Program Development:						
Pension Prog Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	0.5	1	1	3,915–4,759	48,156	50,568
Staff Svcs Analyst-Gen	1.3	1	1	2,507–3,957	39,240	39,600

1920 STATE TEACHERS' RETIREMENT SYSTEM—*Continued*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2001–02	Authorized 2002–03	Proposed 2003–04	Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Typing	0.5	1	1	2,390–2,905	29,508	30,984
Ofc Asst-Typing	0.5	–	–	1,908–2,515	–	–
Totals	3.8	4.0	4.0	$168,086	$182,340	$186,588
Totals, External Affairs and Program Development Branch	31.5	41.6	40.6	$1,669,360	$2,066,675	$2,080,015
TOTALS, AUTHORIZED POSITIONS	483.3	602.4	600.4	$24,577,341	$29,519,839	$30,039,313
Regular/Ongoing Positions	*465.4*	*582.0*	*580.0*	*23,551,944*	*28,832,239*	*29,351,713*
Temporary Help	*17.9*	*20.4*	*20.4*	*585,393*	*535,600*	*535,600*
Overtime	–	–	–	*440,004*	*152,000*	*152,000*

[1] 3.0 positions limited-term to 6/30/04.
[2] 1.0 position limited-term to 6/30/03.
[3] 2.0 positions limited-term to 6/30/04.
[4] 1.0 position limited-term to 6/30/03.

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2100 DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Headquarters						
Administration:						
Director	–	1	1	$123,255	$123,255	$123,255
Chief Deputy Director	1	1	1	9,497–10,272	119,664	119,664
C.E.A. III	1.6	2	2	7,648–8,432	197,544	197,544
Staff Counsel III-Spec	3	3	3	6,573–8,111	270,716	282,000
C.E.A. II	1.2	1	1	6,954–7,668	92,016	92,016
Staff Counsel	1	1	1	3,651–7,034	73,052	76,700
Dist Administrator	2	2	2	5,134–6,198	156,765	159,164
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
DP Mgr II	0.9	1	1	4,958–6,026	72,312	72,312
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Supvng Investigator	1	1	1	4,550–5,490	64,727	66,905
Sys Software Spec I-Tech	1	1	1	4,506–5,479	65,748	65,748
Fiscal Ofcr I	1	1	1	4,520–5,453	65,436	65,436
Investigator II	6	7	7	4,143–4,999	400,569	414,387
Assoc Info Sys Analyst-Spec	1.9	3	3	4,110–4,997	173,016	175,674
Assoc Prog Analyst-Spec	1	1	1	4,110–4,997	59,012	59,964
Assoc Pers Analyst	3	3	3	3,915–4,759	168,316	170,612
Info Ofcr I-Spec	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Assoc Mgt Analyst	1.3	1	1	3,915–4,759	57,108	57,108
Investigator I	0.6	–	–	3,307–4,546	–	–
Legal Analyst	1	1	1	3,418–4,155	48,660	49,854
Acctg Ofcr-Supvr	0.9	1	1	3,418–4,155	42,897	45,037
Staff Svcs Analyst	–	1	1	2,507–3,957	41,529	43,605
Pers Supvr I	0.3	1	1	3,244–3,944	49,728	49,728
Lic Ofcr	0.1	1	1	3,257–3,917	40,428	42,452
Pers Spec	2.3	2	2	2,315–3,619	83,076	90,648
Exec Secty II	0.4	–	–	2,926–3,556	–	–
Exec Asst	0.6	1	1	2,926–3,556	45,926	45,926
Materials & Stores Spec	0.5	1	1	2,560–3,338	36,528	36,528
Ofc Svcs Supvr II-Gen	3	3	3	2,628–3,195	114,888	115,020
Supvng Prog Techn II	0.9	–	–	2,628–3,195	–	–
Sr Legal Typist	1.6	1	1	2,304–3,129	37,548	37,548
Pers Techn I	0.3	1	1	2,143–3,049	36,588	36,588
Ofc Techn-Typing	6.1	6.5	6.5	2,390–2,905	202,020	209,520
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	31,701	33,284
Acctg Techn	1.9	2	2	2,348–2,855	67,215	68,310
Sr Acct Clk	2	2	2	2,348–2,855	63,963	65,445
Prog Techn II	1	2	2	2,348–2,855	66,219	67,816
Prog Techn	0.2	1	1	2,029–2,648	29,052	30,504
Stock Clk	0.7	1	1	2,153–2,618	26,484	27,810
Acct Clk II	4.4	4.5	4.5	2,104–2,559	131,393	135,645
Ofc Asst-Typing	11	12	12	1,908–2,515	312,159	326,454
Ofc Asst-Gen	0.5	1	1	1,846–2,465	29,580	29,580
Totals, Headquarters	72.2	81.0	81.0	$3,448,554	$3,955,594	$4,044,547
Field Operations						
Administration:						
Staff Counsel III-Supvr	1	1	1	6,577–8,116	95,797	97,392
Staff Counsel III-Spec	2	2	2	6,573–8,111	186,252	193,804
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Staff Counsel	2.1	3	3	3,651–7,034	238,146	242,466
Dep Div Chief	2.5	3	3	6,208–6,844	252,475	252,475
Dist Administrator	2	1	1	5,134–6,198	77,721	77,721
Supvng Investigator	1.7	1	1	4,550–5,490	71,692	71,692
Investigator II	6.1	7	7	4,143–4,999	416,220	423,814
Investigator I	1	–	–	3,307–4,546	–	–
Legal Asst	1	1	1	3,013–3,663	40,196	42,204
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Secty	1	1	1	2,390–2,906	34,050	34,872
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	1.3	2	2	1,908–2,515	60,640	61,560
District Offices:						
Dist Administrator	15	15	15	5,134–6,198	1,215,309	1,230,025
Supvng Investigator	35.9	38	38	4,550–5,490	2,493,010	2,517,364
Investigator II	76	89	89	4,143–4,999	5,252,785	5,345,498

2100 DEPARTMENT OF ALCOHOLIC BEVERAGE CONTROL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Pers Analyst	–	1	1	3,915–4,759	57,108	57,108
Lic Rep II	7.8	29	29	3,437–4,546	1,269,014	1,360,502
Investigator I	73.5	65	65	3,307–4,546	3,016,600	3,187,247
Lic Rep I	23.8	15	15	2,798–3,402	573,347	590,498
Supvng Prog Techn II	10.6	12	12	2,628–3,195	442,830	450,653
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Supvng Prog Techn I	2.7	3	3	2,443–2,967	95,436	98,364
Ofc Techn-Typing	1	1	1	2,390–2,905	30,468	31,992
Investigator Trainee	10.8	10	10	2,531–2,877	369,556	430,778
Prog Techn II	25.4	29.5	29.5	2,348–2,855	1,006,308	1,024,516
Prog Techn	18.2	26.8	26.8	2,029–2,648	745,286	769,982
Ofc Asst-Typing	20.6	16.5	16.5	1,908–2,515	466,712	480,416
Ofc Asst-Gen	1	1	1	1,846–2,465	27,509	28,828
Administrative Hearing Office:						
Adm Law Judge II	1.1	2	2	7,062–8,545	192,411	196,647
Adm Law Judge I	3.6	4	4	6,734–8,144	388,650	392,694
Ofc Techn-Typing	3	3	3	2,390–2,905	100,656	102,204
Totals, Field Operations	356.6	387.8	387.8	$17,663,131	$19,510,880	$20,088,012
Temporary Help	8.6	3.4	3.4	576,222	165,200	165,200
Overtime	–	–	–	57,501	218,300	218,300
Phys/Performance Incentive Pay	–	–	–	72,359	103,500	103,500
TOTALS, AUTHORIZED POSITIONS	437.4	472.2	472.2	$21,817,767	$23,953,474	$24,619,559
Regular/Ongoing Positions	*428.8*	*468.8*	*468.8*	*21,184,044*	*23,569,974*	*24,236,059*
Temporary Help	*8.6*	*3.4*	*3.4*	*576,222*	*165,200*	*165,200*
Overtime	–	–	–	*57,501*	*218,300*	*218,300*

2120 ALCOHOLIC BEVERAGE CONTROL APPEALS BOARD

Member	2.3	3	3	$25,500	$76,500	$76,500
Chief Counsel & Exec Ofcr	1	1	1	7,411–8,116	97,392	97,392
Staff Counsel III	–	1	1	6,573–8,111	90,108	94,484
Staff Counsel	2	1	1	3,651–7,034	84,408	84,408
Legal Secty	1.9	2	2	2,704–3,450	78,864	78,864
Temporary Help	0.7	0.8	0.8	(11,713)	14,560	14,560
Totals	7.9	8.8	8.8	$414,052	$441,832	$446,208
TOTALS, AUTHORIZED POSITIONS	7.9	8.8	8.8	$414,052	$441,832	$446,208
Regular/Ongoing Positions	*7.2*	*8.0*	*8.0*	*402,339*	*427,272*	*431,648*
Temporary Help	*0.7*	*0.8*	*0.8*	*11,713*	*14,560*	*14,560*

2150 DEPARTMENT OF FINANCIAL INSTITUTIONS

Executive						
Commissioner	1	1	1	$123,255	$123,255	$123,255
Chief Dep Commissioner	1	1	1	8,681–9,388	112,656	112,656
Sr Dep Supt-Banks	–	1	1	7,105–7,684	85,260	85,260
C.E.A. I	1	1	1	5,493–6,975	70,008	70,008
Exec Asst	2	2	2	2,926–3,556	89,165	89,165
Ofc Techn-Typing	1	1	1	2,390–2,905	34,038	34,860
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Overtime	–	–	–	(905)	500	500
Totals, Executive	7.0	8.0	8.0	$453,902	$545,062	$545,884
Administration						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
DP Mgr II	0.5	1	1	4,958–6,026	72,500	72,500
Staff Info Sys Analyst-Spec	1	2	2	4,507–5,480	120,178	120,178
DP Mgr I	0.5	–	–	4,507–5,480	–	–
Staff Svcs Mgr I	3	3	3	4,520–5,453	193,012	196,308
Assoc Info Sys Analyst-Spec	2	1	1	4,110–4,997	59,964	59,964
Assoc Pers Analyst	1.6	3	3	3,915–4,759	157,484	164,000
Trng Ofcr I	0.7	1	1	3,915–4,759	53,772	56,436
Bus Svc Ofcr II-Spec	0.7	1	1	3,568–4,338	51,507	52,056
Acctg Ofcr-Spec	1	1	1	3,418–4,155	43,605	45,780

2150 DEPARTMENT OF FINANCIAL INSTITUTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Asst Info Sys Analyst	1	1	1	2,764–4,155	39,600	39,600
Victim Comp Supvr	0.3	–	–	3,423–4,113	–	–
Bus Svc Ofcr I-Spec	0.3	–	–	3,255–3,957	–	–
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs-Gen	1.4	–	–	2,507–3,957	–	–
Info Sys Techn	1	1	1	2,207–3,168	28,272	29,196
Accountant I-Spec	2	2	2	2,554–3,104	74,496	74,496
Ofc Techn-Typing	–	1	1	2,390–2,905	34,497	34,860
Acctg Techn	1	1	1	2,348–2,855	32,888	34,250
Ofc Asst-Typing	1.8	1	1	1,908–2,515	26,923	28,266
Overtime	–	–	–	(29,656)	2,500	2,500
Totals, Administration	21.8	22.0	22.0	$1,108,464	$1,130,698	$1,149,890
Legal						
Gen Counsel	1	1	1	8,201–8,870	106,440	106,440
Asst Chief Counsel	1	1	1	7,642–8,594	103,128	103,128
Staff Counsel III-Spec	4.1	3	3	6,573–8,111	287,724	291,996
Staff Counsel	3	3	3	3,651–7,034	223,494	230,442
Legal Secty	1	1	1	2,704–3,450	45,644	45,644
Sr Legal Typist	2.2	2	2	2,304–3,129	78,945	78,945
Totals, Legal	12.3	11.0	11.0	$946,986	$845,375	$856,595
Policy						
Staff Svcs Mgr III	0.8	1	1	6,032–6,651	75,404	79,178
Research Prog Spec II	0.2	–	–	4,724–5,741	–	–
Info Ofcr II	0.9	1	1	4,727–5,703	59,320	62,284
Staff Svcs Mgr I	1	1	1	4,520–5,453	63,170	65,436
Assoc Govtl Prog Analyst	0.5	3	3	3,915–4,759	155,160	160,068
Info Ofcr I-Spec	0.1	–	–	3,915–4,759	–	–
Recds Mgt Analyst I	0.3	1	1	3,255–3,957	39,549	41,529
Staff Svcs-Gen	2.3	1	1	2,507–3,957	39,144	39,600
Consumer Svcs Rep	1	1	1	3,040–3,694	39,904	41,904
Mgt Svcs Techn	0.8	–	–	2,220–3,049	–	–
Ofc Techn-Typing	–	1	1	2,390–2,905	28,680	30,120
Ofc Asst-Typing	1.6	1	1	1,908–2,515	26,632	27,964
Overtime	–	–	–	(530)	1,000	1,000
Totals, Policy	9.5	11.0	11.0	$422,277	$527,963	$549,083
Examination						
C.E.A. III	1	1	1	7,648–8,432	115,848	115,848
Staff Counsel III-Spec	–	1	1	6,573–8,111	97,332	97,332
C.E.A. II	2	2	2	6,954–7,668	196,476	196,476
C.E.A. I	1.9	2	2	5,493–6,975	167,400	167,400
Financial Institutions Mgr	8.1	11	11	6,032–6,651	870,864	875,396
Financial Institutions Supvr	8.1	9	9	5,201–6,284	671,883	677,883
Sr Financial Institutions Examiner	37.4	42	42	4,949–6,015	2,907,673	2,961,870
Financial Institutions Examiner	52.8	60	60	2,764–4,980	2,949,345	3,116,229
Staff Svcs-Gen	3	3	3	2,507–3,957	121,004	124,676
Exec Asst	0.5	1	1	2,926–3,556	38,706	38,706
Ofc Techn-Typing	3.2	3	3	2,390–2,905	101,220	102,660
Ofc Asst-Typing	2	2	2	1,908–2,515	55,128	56,376
Overtime	–	–	–	(145,617)	6,000	6,000
Totals, Examination	120.0	137.0	137.0	$7,330,135	$8,298,879	$8,536,852
Credit Unions						
Dep Commissioner	1	1	1	7,105–7,684	92,208	92,208
Financial Institutions Mgr	2	3	3	6,032–6,651	232,008	235,632
Financial Institutions Supvr	2.1	3	3	5,201–6,284	210,558	216,348
Sr Financial Institutions Examiner	3	6	6	4,949–6,015	386,068	402,224
Financial Institutions Examiner	14.8	16	16	2,764–4,980	863,568	892,630
Ofc Techn-Typing	2	2	2	2,390–2,905	68,148	69,732
Overtime	–	–	–	(46,066)	195,000	195,000
Totals, Credit Unions	24.9	31.0	31.0	$1,499,434	$2,047,558	$2,103,774
Local Agency Security Program						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Financial Institutions Examiner	2	2	2	2,764–4,980	119,520	119,520

2150 DEPARTMENT OF FINANCIAL INSTITUTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs-Gen	2	2	2	2,507–3,957	78,592	79,200
Overtime	–	–	–	(183)	–	–
Totals, Local Agency Security Program	5.0	5.0	5.0	$262,189	$263,548	$264,156
TOTALS, AUTHORIZED POSITIONS	200.5	225.0	225.0	$12,023,387	$13,659,083	$14,006,234
Regular/Ongoing Positions	*200.5*	*225.0*	*225.0*	*11,800,430*	*13,454,083*	*13,801,234*
Overtime	–	–	–	*222,957*	*205,000*	*205,000*

2180 DEPARTMENT OF CORPORATIONS

Commissioner's Office						
Commissioner	1	1	1	$123,255	$123,255	$123,255
Chief Dep Commissioner	1	1	1	9,497–10,272	123,264	123,264
Chief Advr to Commissioner	0.8	1	1	10,000	120,000	120,000
C.E.A. II	1	1	1	6,954–7,668	112,296	112,296
Staff Asst	1	1	1	6,778–7,330	84,216	84,216
Staff Asst	1	1	1	5,604–6,061	69,300	69,300
Staff Svcs Mgr II-Supvry	0.5	1	1	4,963–5,987	67,758	71,142
Staff Asst	0.9	1	1	3,937–4,750	50,004	50,004
Exec Asst	1	1	1	2,926–3,556	40,336	41,996
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	1	1	1	2,390–2,905	30,468	31,992
Totals, Commissioner's Office	10.2	11.0	11.0	$791,344	$855,769	$862,337
Office of Public Affairs						
C.E.A. II	1	1	1	6,954–7,668	87,960	87,960
Staff Svcs-Gen	0.9	1	1	2,507–3,957	42,213	44,321
Exec Secty II	1	1	1	2,926–3,556	35,112	36,864
Totals, Office of Public Affairs	2.9	3.0	3.0	$159,788	$165,285	$169,145
Client Resource Center						
Info Ofcr II	1	1	1	4,727–5,703	68,436	68,436
Consumer Svcs Rep	2	2	2	3,040–3,694	88,116	89,856
Ofc Asst-Typing	0.2	1	1	1,908–2,515	25,549	26,827
Ofc Asst-Gen	0.1	2	2	1,846–2,465	44,304	46,512
Totals, Client Resource Center	3.3	6.0	6.0	$161,634	$226,405	$231,631
Office of Law and Legislation						
C.E.A. V	1	1	1	8,493–9,362	107,316	107,316
Sr Corporations Counsel-Spec	0.7	1	1	6,573–8,111	78,876	82,824
Corporations Counsel	2.7	4	4	3,651–7,034	232,599	244,599
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	52,792	55,328
Exec Secty I	1	1	1	2,688–3,268	34,146	35,852
Sr Legal Typist	0.9	2	2	2,304–3,129	59,883	62,877
Ofc Techn-Typing	0.5	–	–	2,390–2,905	–	–
Totals, Office of Law and Legislation	7.8	10.0	10.0	$460,251	$565,612	$588,796
Office of Management and Budget						
Administration:						
DP Mgr III	0.7	1	1	6,032–6,651	78,768	79,788
DP Mgr II	0.3	–	–	4,958–6,026	–	–
Sr Prog Analyst-Supvr	0.6	1	1	4,958–6,026	72,312	72,312
Staff Svcs Mgr II-Supvry	3	3	3	4,963–5,987	210,991	214,006
Staff Prog Analyst-Spec	1	1	1	4,507–5,480	54,084	56,784
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	57,584	60,464
Staff Info Sys Analyst-Spec	2	2	2	4,507–5,480	127,972	130,820
Staff Svcs Mgr I	2	2	2	4,520–5,453	126,900	129,636
Assoc Adm Analyst-Acctg	1	1	1	4,110–4,997	57,108	59,964
Assoc Prog Analyst-Spec	3	3	3	4,110–4,997	169,274	174,744
Assoc Info Sys Analyst-Spec	3	4	4	4,110–4,997	218,635	227,239
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	57,720	59,556
Assoc Govtl Prog Analyst	3	3	3	3,915–4,759	171,146	171,324
Assoc Budget Analyst	1	1	1	3,915–4,759	57,108	57,108
Assoc Pers Analyst	5.7	5	5	3,915–4,759	274,808	279,934

2180 DEPARTMENT OF CORPORATIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Bus Svc Ofcr II-Supvr	1	1	1	3,751–4,520	54,240	54,240
Acctg Ofcr-Supvr	2	2	2	3,418–4,155	90,741	95,281
Acctg Ofcr-Spec	1	1	1	3,418–4,155	45,780	48,066
Asst Info Sys Analyst	1	1	1	2,764–4,155	43,137	45,294
Sr Pers Spec	0.9	1	1	3,255–3,957	39,060	41,016
Staff Svcs-Gen	4	6	6	2,507–3,957	236,858	243,946
Pers Spec	0.4	1	1	2,315–3,619	35,175	36,936
Accountant Trainee	1	1	1	2,883–3,338	40,056	40,056
Bus Svc Asst-Spec	1	2	2	2,220–3,300	63,192	66,340
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Ofc Techn-Typing	4.6	5	5	2,390–2,905	162,648	167,264
Acctg Techn	0.9	1	1	2,348–2,855	28,176	29,580
Acct Clk II	2.6	4	4	2,104–2,559	116,238	120,499
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Ofc Asst-Gen	0.6	1	1	1,846–2,465	29,580	29,580
Totals	50.6	57.0	57.0	$2,494,009	$2,756,539	$2,829,025
Program Support Section:						
Sr Librarian	0.4	–	–	4,059–4,931	–	–
Ofc Svcs Mgr I	1	1	1	3,537–4,299	44,940	47,190
Bus Svc Ofcr I-Supvr	0.1	1	1	3,422–4,113	49,356	49,356
Staff Svcs-Gen	0.4	2	2	2,507–3,957	66,672	68,172
Ofc Svcs Supvr III-Gen	1.2	1	1	2,989–3,635	35,868	37,656
Bus Svc Asst-Spec	0.3	1	1	2,220–3,300	35,964	37,760
Sr Legal Typist	2	2	2	2,304–3,129	82,794	82,794
Printing Trades Spec III-Gen	0.7	1	1	2,369–3,094	28,428	29,844
Sr Steno	1	1	1	2,390–2,907	34,884	34,884
Ofc Techn-Typing	4.8	5	5	2,390–2,905	164,988	169,719
Ofc Svcs Supvr I-Gen	2	2	2	2,348–2,856	68,572	68,592
Ofc Techn-Gen	1.9	2	2	2,348–2,855	63,285	66,446
Microfilm Techn I	1	1	1	1,883–2,546	30,540	30,552
Ofc Asst-Typing	5.8	8	8	1,908–2,515	225,707	232,464
Ofc Asst-Gen	9.6	9	9	1,846–2,465	245,089	249,935
Totals	32.2	37.0	37.0	$1,037,434	$1,177,087	$1,205,364
Totals, Office of Management and Budget	82.8	94.0	94.0	$3,531,443	$3,933,626	$4,034,389
Enforcement and Legal Services Division						
Sacramento:						
Supvng Counsel-Legal	–	1	1	7,642–8,594	92,086	96,689
Sr Corporations Counsel-Spec	0.5	1	1	6,573–8,111	88,774	93,208
Corporations Counsel	3.2	4	4	3,651–7,034	276,620	290,442
C.E.A. I	0.5	1	1	5,493–6,975	65,916	65,916
Corporation Examiner IV-Spec	1	1	1	4,949–6,608	72,180	72,180
Supvng Corporations Investigator	1	1	1	4,550–5,490	72,472	72,472
Assoc Corporations Investigator	0.3	–	–	4,143–4,999	–	–
Assoc Govtl Prog Analyst	0.4	1	1	3,915–4,759	51,940	54,536
Corporations Investigator	1	2	2	3,078–4,546	93,670	95,518
Legal Asst	1	1	1	3,013–3,663	40,362	42,378
Sr Legal Typist	1	1	1	2,304–3,129	37,548	37,548
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Totals	10.3	14.0	14.0	$651,513	$891,568	$920,887
San Francisco:						
Supvng Counsel-Legal	0.3	–	–	7,642–8,594	–	–
Sr Corporations Counsel-Spec	1.7	1	1	6,573–8,111	97,332	97,332
Corporations Counsel	2	2	2	3,651–7,034	109,248	114,714
Supvng Corporation Examiner	1	1	1	6,032–6,651	79,812	79,812
Corporation Examiner	0.7	1	1	3,568–5,467	42,816	44,952
Assoc Corporations Investigator	1	1	1	4,143–4,999	63,168	63,168
Corporations Investigator	1	2	2	3,078–4,546	93,468	95,316
Sr Legal Typist	0.3	1	1	2,304–3,129	27,648	29,028
Totals	8.0	9.0	9.0	$588,023	$513,492	$524,322
Los Angeles:						
Supvng Counsel-Legal	1	1	1	7,642–8,594	103,128	103,128
Sr Corporations Counsel-Spec	5.8	7	7	6,573–8,111	656,514	664,575
Corporations Counsel	5	5	5	3,651–7,034	359,028	376,971
Supvng Corporation Examiner	0.9	1	1	6,032–6,651	72,384	76,008

2180 DEPARTMENT OF CORPORATIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Corporation Examiner IV-Spec	3	3	3	4,949–6,608	216,540	216,540
Regional Mgr	1	1	1	5,002–6,034	76,028	76,028
Supvng Corporations Investigator	0.8	2	2	4,550–5,490	121,308	126,936
Corporation Examiner	1.7	2	2	3,568–5,467	119,520	119,520
Assoc Corporations Investigator	2.8	2	2	4,143–4,999	129,154	129,154
Corporations Investigator	2	5	5	3,078–4,546	218,090	225,970
Legal Analyst	1	1	1	3,418–4,155	49,860	49,860
Exec Secty I	0.1	–	–	2,688–3,268	–	–
Sr Legal Typist	2.9	4	4	2,304–3,129	139,470	142,302
Totals	28.0	34.0	34.0	$1,989,106	$2,261,024	$2,306,992
San Diego:						
Corporations Counsel	0.6	–	–	3,651–7,034	–	–
Assoc Corporations Investigator	1	1	1	4,143–4,999	61,368	61,368
Totals	1.6	1.0	1.0	$102,648	$61,368	$61,368
Totals, Enforcement and Legal Services Division	47.9	58.0	58.0	$3,331,290	$3,727,452	$3,813,569
Financial Services Division						
Sacramento:						
Corporation Examiner	1.4	2	2	3,568–5,467	102,576	104,712
Totals	1.4	2.0	2.0	$86,390	$102,576	$104,712
San Francisco:						
Corporation Examiner	0.8	1	1	3,568–5,467	53,332	56,000
Totals	0.8	1.0	1.0	$41,519	$53,332	$56,000
Los Angeles:						
C.E.A. III	1	1	1	7,648–8,432	111,564	111,564
Corporation Examiner IV-Supvr	3	3	3	5,201–6,906	226,224	226,224
Supvng Corporation Examiner	4.9	5	5	6,032–6,651	399,060	399,060
Corporation Examiner IV-Spec	2	3	3	4,949–6,608	203,748	206,712
Corporation Examiner	32.1	35	35	3,568–5,467	2,008,078	2,031,463
Auditor I	0.1	3	3	2,764–3,361	122,031	129,338
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	1	1	1	2,390–2,905	33,375	34,860
Ofc Asst-Typing	2.1	4	4	1,908–2,515	105,822	109,519
Totals	48.2	57.0	57.0	$2,894,070	$3,287,458	$3,326,296
Totals, Financial Services Division	50.4	60.0	60.0	$3,021,979	$3,443,366	$3,487,008
Securities Regulation Division						
Sacramento:						
Corporation Examiner IV-Supvr	1	1	1	5,201–6,906	75,408	75,408
Corporation Examiner IV-Spec	0.5	1	1	4,949–6,608	64,314	67,530
Corporation Examiner	4	4	4	3,568–5,467	219,951	224,223
Ofc Techn-Typing	–	1	1	2,390–2,905	28,176	29,580
Prog Techn II	2	3	3	2,348–2,855	96,696	98,100
Prog Techn	1	1	1	2,029–2,648	31,776	31,776
Ofc Asst-Typing	1	–	–	1,908–2,515	–	–
Totals	9.5	11.0	11.0	$461,799	$516,321	$526,617
San Francisco:						
Sr Corporations Counsel-Spec	1	1	1	6,573–8,111	97,332	97,332
Corporations Counsel	2.1	3	3	3,651–7,034	228,411	235,572
Corporation Examiner IV-Supvr	1	1	1	5,201–6,906	68,080	71,484
Corporation Examiner	3.1	3	3	3,568–5,467	177,135	179,271
Auditor I	0.6	4	4	2,764–3,361	162,777	172,510
Prog Techn II	0.5	1	1	2,348–2,855	33,432	34,254
Prog Techn	1.2	–	–	2,029–2,648	–	–
Ofc Asst-Typing	0.5	1	1	1,908–2,515	30,180	30,180
Totals	10.0	14.0	14.0	$596,251	$797,347	$820,603
Los Angeles:						
C.E.A. V	1	1	1	8,493–9,362	112,656	112,656
Supvng Counsel-Legal	1.6	1	1	7,642–8,594	91,704	96,288
Sr Corporations Counsel-Spec	2	2	2	6,573–8,111	194,664	194,664
Corporations Counsel	3	3	3	3,651–7,034	242,431	246,112

2180 DEPARTMENT OF CORPORATIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Corporation Examiner IV-Supvr	1	1	1	5,201–6,906	75,408	75,408
Supvng Corporation Examiner	1	1	1	6,032–6,651	79,812	79,812
Corporation Examiner IV-Spec	1	1	1	4,949–6,608	72,180	72,180
Corporation Examiner	8	9	9	3,568–5,467	532,719	537,699
Auditor I	0.3	1	1	2,764–3,361	40,836	42,876
Exec Secty I	0.9	1	1	2,688–3,268	39,216	39,216
Sr Legal Typist	1	1	1	2,304–3,129	41,397	41,397
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Prog Techn	0.8	1	1	2,029–2,648	31,296	31,776
Totals	22.6	24.0	24.0	$1,551,633	$1,588,579	$1,604,344
San Diego:						
Sr Corporations Counsel-Spec	0.9	1	1	6,573–8,111	78,876	82,824
Totals	0.9	1.0	1.0	$84,520	$78,876	$82,824
Totals, Securities Regulation Division	43.0	50.0	50.0	$2,694,203	$2,981,123	$3,034,388
Temporary Help	5.1	1	1	209,550	43,000	43,000
Overtime	–	–	–	3,732	44,000	17,000
TOTALS, AUTHORIZED POSITIONS	253.4	293.0	293.0	$14,365,214	$15,985,638	$16,281,263
Regular/Ongoing Positions	*248.3*	*292.0*	*292.0*	*14,151,932*	*15,898,638*	*16,221,263*
Temporary Help	*5.1*	*1.0*	*1.0*	*209,550*	*43,000*	*43,000*
Overtime	–	–	–	*3,732*	*44,000*	*17,000*
Continuously Vacant Positions Abolished by the State Controller's Office						
Supvng Counsel	–	–1	–1	$7,642–8,594	–	–
Corporation Examiner	–	–1	–1	3,568–5,467	–	–
Ofc Techn-Typing	–	–1	–1	2,390–2,905	–	–
Ofc Asst-Typing	–	–1	–1	1,908–2,515	–	–
Totals	–	–4.0	–4.0	–	–	–

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Administration Program

Executive Office:						
Director	1	1	1	$123,255	$123,255	$123,255
C.E.A. IV	1	1	1	8,025–8,845	106,164	106,164
Dep-External Affs & Innovations	0.4	1	1	7,818–8,456	101,472	101,472
Dep Secty	1	1	1	7,818–8,456	101,472	101,472
C.E.A. I	1	1	1	5,493–6,975	85,164	85,164
Asst to Director	1	1	1	5,878–6,356	76,272	76,272
Director of Marketing & Communications	1	1	1	5,878–6,356	70,536	70,536
Staff Svcs Mgr I	1	1	1	4,520–5,453	63,170	65,436
Staff Asst	1	1	1	5,038–5,189	61,212	62,268
Assoc Govtl Prog Analyst	0.3	1	1	3,915–4,759	47,567	49,946
Info Ofcr I-Spec	0.4	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.3	1	1	2,507–3,957	44,748	46,662
Staff Asst	1	1	1	3,271–3,937	39,996	42,000
Exec Asst	2.4	2	2	2,926–3,556	87,474	87,474
Ofc Asst-Typing	0.7	1	1	1,908–2,515	24,236	25,446
Totals	13.5	15.0	15.0	$935,386	$1,032,738	$1,043,567
Audit Division:						
Staff Mgt Auditor	1	1	1	4,520–5,453	65,436	65,436
Assoc Mgt Auditor	4	4	4	4,110–4,997	239,856	239,856
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	6.0	6.0	6.0	$338,619	$340,152	$340,152
Legislative Division:						
Director of Legislation	0.5	1	1	7,818–8,456	101,472	101,472
Staff Asst	0.9	1	1	5,604–6,061	71,508	72,732
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1.8	2	2	3,915–4,759	106,398	109,344
Staff Svcs Analyst-Gen	0.6	1	1	2,507–3,957	40,690	42,726

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Exec Asst	0.2	1	1	2,926–3,556	36,906	38,756
Ofc Techn-Typing	0.8	–	–	2,390–2,905	–	–
Totals	5.7	7.0	7.0	$322,720	$422,410	$430,466
Legal Affairs Division:						
Staff Counsel IV	0.8	1	1	7,262–8,967	106,464	107,556
C.E.A. IV	1	1	1	8,025–8,845	115,788	115,788
Staff Counsel III-Spec	1.2	3	3	6,573–8,111	268,656	277,223
Staff Counsel	5	3	3	3,651–7,034	219,438	226,638
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	52,668	55,300
Legal Analyst	1	1	1	3,418–4,155	49,860	49,860
Sr Legal Typist	1	1	1	2,304–3,129	37,548	37,548
Ofc Techn-Typing	0.7	1	1	2,390–2,905	28,680	30,120
Totals	11.7	12.0	12.0	$844,752	$879,102	$900,033
Division Management:						
C.E.A. II	1	1	1	6,954–7,668	95,520	95,520
Exec Asst	0.8	1	1	2,926–3,556	36,765	38,608
Totals	1.8	2.0	2.0	$126,959	$132,285	$134,128
Budget Office:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Housing & Community Develmt Rep II	0.3	–	–	4,110–4,997	–	–
Assoc Budget Analyst	2	2	2	3,915–4,759	114,216	114,216
Assoc Govtl Prog Analyst	3	3	3	3,915–4,759	171,324	171,324
Staff Svcs Analyst-Gen	0.6	1	1	2,507–3,957	36,333	36,588
Totals	6.9	7.0	7.0	$392,449	$393,717	$393,972
Accounting Office Branch:						
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Acctg Administrator I-Supvr	2	2	2	4,520–5,453	129,430	130,872
Assoc Acctg Analyst	1	1	1	4,110–4,997	59,964	59,964
Assoc Adm Analyst-Acctg	1	1	1	4,110–4,997	57,274	59,592
Sr Acctg Ofcr-Supvr	0.8	1	1	4,113–4,963	51,828	54,420
Sr Acctg Ofcr-Spec	1.8	1	1	3,915–4,759	55,506	57,108
Acctg Ofcr-Spec	4	4	4	3,418–4,155	193,971	197,441
Staff Svcs Analyst–Gen	1	1	1	2,507–3,957	47,484	47,484
Accountant Trainee	1	1	1	2,883–3,338	36,475	38,295
Accountant I-Spec	2.7	3	3	2,554–3,104	107,580	109,459
Acctg Techn	4.1	4	4	2,348–2,855	128,631	131,630
Prog Techn	–	1	1	2,029–2,648	29,520	30,996
Acct Clk II	0.8	1	1	2,104–2,559	29,016	30,367
Totals	21.2	22.0	22.0	$974,063	$998,523	$1,019,472
Personnel Management Branch:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Assoc Pers Analyst	3	3	3	3,915–4,759	168,168	170,870
Trng Ofcr I	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	39,600	39,600
Pers Spec	2.9	3	3	2,315–3,619	129,584	130,284
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	10.7	11.0	11.0	$541,090	$558,272	$561,674
Business Management Branch:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	49,356	49,356
Graphic Designer I	–	0.5	0.5	2,871–3,490	17,806	19,632
Bus Svc Asst-Spec	1	1	1	2,220–3,300	36,588	36,588
Prop Controller I	0.5	1	1	2,583–3,139	37,668	37,668
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Digital Print Opr I	1	1	1	2,320–2,820	33,840	33,840
Mailing Mach Opr I	1	0.5	0.5	2,029–2,668	16,008	16,008
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Totals	7.5	8.0	8.0	$305,732	$327,550	$329,376
Information Technology Branch:						
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Sys Software Spec II-Supvry	1	1	1	4,949–6,015	72,180	72,180
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Programmer Analyst-Spec	2	2	2	4,507–5,480	124,296	127,224
Sys Software Spec I-Tech	2	2	2	4,506–5,479	131,496	131,496
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	113,566	118,245
Assoc Programmer Analyst-Spec	3	3	3	4,110–4,997	166,572	171,910
Assoc Sys Software Spec-Tech	2.9	3	3	4,103–4,986	158,252	166,126
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,860	49,860
Info Sys Techn	0.1	1	1	2,207–3,168	28,802	30,242
Totals	17.0	18.0	18.0	$1,005,880	$1,062,908	$1,085,167
Temporary Help	11.5	0.5	0.5	397,376	30,000	30,000
Overtime	–	–	–	51,967	–	–
Totals, Administration Program	113.5	108.5	108.5	$6,236,993	$6,177,657	$6,268,007
Division of Community Affairs						
Administration:						
Chief	0.4	1	1	7,818–8,456	98,400	98,400
C.E.A. II	0.6	1	1	6,954–7,668	65,916	65,916
Housing & Community Develmt Spec II	1.4	1	1	4,724–5,741	68,892	68,892
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Housing & Community Develmt Spec I	1	1	1	4,301–5,228	62,736	62,736
Housing & Community Develmt Rep II	0.2	2	2	4,110–4,997	116,841	119,684
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	44,202	46,251
Exec Asst	0.7	1	1	2,926–3,556	42,672	42,672
Mgt Svcs Techn	0.8	1	1	2,220–3,049	36,405	36,588
Ofc Techn-Typing	0.6	1	1	2,390–2,905	29,616	31,098
Ofc Asst-Typing	0.4	–	–	1,908–2,515	–	–
Totals	9.1	12.0	12.0	$513,734	$688,224	$694,781
Ontario Office:						
Housing & Community Develmt Mgr II	0.9	1	1	4,963–5,987	71,583	71,844
Housing & Community Develmt Rep II	1.6	2	2	4,110–4,997	114,561	117,291
Totals	2.5	3.0	3.0	$145,182	$186,144	$189,135
Community Development Block Grant Office:						
Housing & Community Develmt Mgr II	1	1	1	4,963–5,987	71,844	71,844
Housing & Community Develmt Mgr I	2	2	2	4,520–5,453	130,872	130,872
Housing & Community Develmt Spec I	1	1	1	4,301–5,228	62,736	62,736
Housing & Community Develmt Rep II	13.8	14	14	4,110–4,997	795,616	810,677
Housing & Community Develmt Rep I	0.6	–	–	2,764–4,155	–	–
Mgt Svcs Techn	2	2	2	2,220–3,049	73,176	73,176
Ofc Asst-Typing	1.9	2	2	1,908–2,515	57,103	58,446
Totals	22.3	22.0	22.0	$1,203,343	$1,191,347	$1,207,751
HOME Program:						
Housing & Community Develmt Mgr II	1	1	1	4,963–5,987	71,844	71,844
Housing & Community Develmt Mgr I	2	2	2	4,520–5,453	130,872	130,872
Housing & Community Develmt Spec I	0.8	1	1	4,301–5,228	62,736	62,736
Housing & Community Develmt Rep II	14.3	19	19	4,110–4,997	1,043,775	1,074,519
Mgt Svcs Techn	1.5	3	3	2,220–3,049	92,112	96,718
Ofc Techn-Typing	0.6	1	1	2,390–2,905	29,160	30,624
Ofc Asst-Typing	1.5	1	1	1,908–2,515	27,582	28,948
Totals	21.7	28.0	28.0	$1,139,971	$1,458,081	$1,496,261
Multifamily Housing Program:						
Housing & Community Develmt Mgr II	1	1	1	4,963–5,987	71,844	71,844
Housing & Community Develmt Mgr I	2.8	3	3	4,520–5,453	185,112	187,824
Housing & Community Develmt Spec I	0.8	1	1	4,301–5,228	61,041	62,496
Housing & Community Develmt Rep II	9.9	10	10	4,110–4,997	578,367	588,562
Ofc Techn-Typing	1	1	1	2,390–2,905	33,510	34,860
Ofc Asst-Typing	1.8	1	1	1,908–2,515	26,814	28,152
Totals	17.3	17.0	17.0	$926,822	$956,688	$973,738
Rural Services and Housing Assistance Programs:						
Dep Secty	1	1	1	9,497–10,272	123,264	123,264
Housing & Community Develmt Mgr II	2	2	2	4,963–5,987	143,688	143,688
Housing & Community Develmt Mgr I	7	7	7	4,520–5,453	446,238	449,568
Housing & Community Develmt Rep II [1]	22.3	23	22	4,110–4,997	1,332,686	1,297,348

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Housing & Community Develmt Rep I [1]	5	5	4	2,764–4,155	217,804	180,576
Mgt Svcs Techn	1	1	1	2,220–3,049	36,264	36,588
Ofc Techn-Typing	1.4	2	2	2,390–2,905	64,272	65,742
Ofc Asst-Typing	4.8	4.5	4.5	1,908–2,515	124,114	128,772
Totals	44.5	45.5	43.5	$2,409,195	$2,488,330	$2,425,546
Monitoring and Management:						
Housing & Community Develmt Mgr III	0.7	–	–	6,032–6,651	–	–
Housing & Community Develmt Mgr II	0.2	1	1	4,963–5,987	68,812	71,684
Housing & Community Develmt Mgr I	3	3	3	4,520–5,453	196,308	196,308
Housing & Community Develmt Rep II	19.9	21	21	4,110–4,997	1,219,780	1,237,059
Housing & Community Develmt Rep I	2	2	2	2,764–4,155	86,945	91,286
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Ofc Asst-Typing	1.8	2	2	1,908–2,515	57,103	58,446
Totals	27.9	29.0	29.0	$1,549,345	$1,628,948	$1,654,783
Financial Management:						
Assoc Acctg Analyst	1.4	2	2	4,110–4,997	119,928	119,928
Acctg Analyst	3.9	4	4	2,764–4,155	184,954	193,084
Ofc Asst-Typing	0.8	1	1	1,908–2,515	30,180	30,180
Totals	6.1	7.0	7.0	$279,135	$335,062	$343,192
Temporary Help	10.1	1.3	1.3	513,529	39,000	39,000
Overtime	–	–	–	2,652	–	–
Totals, Division of Community Affairs	161.5	164.8	162.8	$8,682,908	$8,971,824	$9,024,187
Division of Housing and Policy Development						
Housing Policy Development Administration:						
Chief Dep Director	1	1	1	6,778–7,330	87,960	87,960
Housing & Community Develmt Mgr I	0.9	2	2	4,520–5,453	125,650	128,606
Librarian	1.1	1	1	3,733–4,535	49,598	52,077
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Word Proc Techn	0.6	1	1	2,069–2,648	29,007	30,453
Ofc Asst-Typing	0.5	1	1	1,908–2,515	23,561	24,736
Totals	5.2	7.0	7.0	$274,253	$358,448	$366,504
Statistics:						
Housing & Community Develmt Mgr II	0.5	1	1	4,963–5,987	71,844	71,844
Housing & Community Develmt Spec II	0.5	–	–	4,724–5,741	–	–
Housing & Community Develmt Spec I	1.3	2	2	4,301–5,228	107,612	112,992
Totals	2.3	3.0	3.0	$143,635	$179,456	$184,836
Local Assistance and Review:						
Housing & Community Develmt Rep II	9.7	10	10	4,110–4,997	577,137	585,767
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Totals	10.0	10.0	10.0	$565,417	$577,137	$585,767
Temporary Help	1.4	–	–	58,995	–	–
Overtime	–	–	–	39,855	–	–
Totals, Division of Housing and Policy Development	18.9	20.0	20.0	$1,082,155	$1,115,041	$1,137,107
Division of Codes and Standards						
Administration:						
Asst Chief	1	1	1	7,988–8,640	103,680	103,680
Div Chief	1	1	1	7,818–8,456	93,816	93,816
Asst Chief	–	1	1	6,462–6,988	77,544	77,544
Codes & Stds Administrator III	2	2	2	5,887–6,491	155,154	155,782
Codes & Stds Administrator II	1	1	1	4,894–5,916	70,992	70,992
Codes & Stds Administrator I	0.8	2	2	4,550–5,490	113,790	119,483
Staff Svcs Mgr I	1.8	2	2	4,520–5,453	130,404	130,872
Housing & Community Develmt Spec I	0.9	1	1	4,301–5,228	62,736	62,736
Dist Rep II	4.4	4	4	4,238–5,110	232,539	240,272
Assoc Govtl Prog Analyst	3.3	3	3	3,915–4,759	167,566	170,978
Staff Svcs Analyst-Gen	2.8	4	4	2,507–3,957	152,718	158,955
Exec Asst	0.6	1	1	2,926–3,556	38,392	40,308
Ofc Techn-Typing	0.4	1	1	2,390–2,905	34,860	34,860

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Gen	0.3	–	–	2,348–2,855	–	–
Ofc Asst-Typing	1.7	1	1	1,908–2,515	27,032	28,380
Totals	22.0	25.0	25.0	$1,250,615	$1,461,223	$1,488,658
Northern Area:						
Codes & Stds Administrator II	1	1	1	4,894–5,916	70,992	70,992
Codes & Stds Administrator I	1.9	2	2	4,550–5,490	128,172	130,797
Dist Rep II	7.7	8	8	4,238–5,110	481,055	487,216
Dist Rep I	14.6	15	15	3,860–4,650	777,015	797,113
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Supvng Prog Techn II	1	1	1	2,628–3,195	38,340	38,340
Dist Rep Apprnt	1	1	1	2,662–3,032	34,716	34,716
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Prog Techn	2.5	2	2	2,029–2,648	63,552	63,552
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Ofc Asst-Gen	0.1	1	1	1,846–2,465	29,580	29,580
Totals	32.8	34.0	34.0	$1,662,942	$1,726,202	$1,755,086
Southern Area:						
Codes & Stds Administrator II	1	1	1	4,894–5,916	70,992	70,992
Codes & Stds Administrator I	2	2	2	4,550–5,490	132,960	132,960
Dist Rep II	5.9	5	5	4,238–5,110	317,558	317,558
Dist Rep I [2]	18.9	19	19	3,860–4,650	1,041,520	1,054,840
Mgr I	0.3	1	1	2,970–3,609	44,508	44,508
Supvng Prog Techn II	1	1	1	2,628–3,195	38,340	38,340
Dist Rep Apprnt	1	1	1	2,662–3,032	34,716	34,716
Prog Techn II	2.8	4	4	2,348–2,855	137,796	138,240
Prog Techn	1.4	1	1	2,029–2,648	31,776	31,776
Ofc Asst-Gen	–	1	1	1,846–2,465	29,580	29,580
Totals	34.3	36.0	36.0	$1,820,511	$1,879,746	$1,893,510
Occupational Licensing:						
Codes & Stds Administrator II	1	1	1	4,894–5,916	70,992	70,992
Codes & Stds Administrator I	1.8	2	2	4,550–5,490	131,760	131,760
Dist Rep II	2	2	2	4,238–5,110	123,853	123,853
Supvng Prog Techn II	0.9	1	1	2,628–3,195	36,576	37,964
Prog Techn III	1	1	1	2,626–3,193	38,316	38,316
Prog Techn II	2.8	4	4	2,348–2,855	122,637	127,618
Prog Techn	4.3	4	4	2,029–2,648	120,585	121,851
Ofc Asst-Typing	0.8	1	1	1,908–2,515	24,436	25,656
Totals	14.6	16.0	16.0	$634,734	$669,155	$678,010
Registration and Titling:						
Mobilehome Regis Mgr	1	1	1	4,843–5,845	69,188	70,140
Mobilehome Regis Spec	1	1	1	3,917–4,761	57,132	57,132
Mobilehome Regis Supvr III	2	2	2	3,917–4,727	113,448	113,448
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,096	47,482
Mobilehome Regis Supvr II	8.2	9	9	3,257–3,917	403,608	410,148
Supvng Prog Techn III	3.8	4	4	2,989–3,635	164,304	170,206
Mgr I	1	1	1	2,970–3,609	44,508	44,508
Supvng Prog Techn II	3.5	4	4	2,628–3,195	148,972	150,611
Prog Techn III	2.1	3	3	2,626–3,193	111,903	114,453
Ofc Techn-Typing	0.9	1	1	2,390–2,905	31,440	33,012
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,856	34,296	34,296
Prog Techn II	49.7	50	50	2,348–2,855	1,686,158	1,695,570
Microfilm Techn II	1	1	1	2,254–2,738	32,856	32,856
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Prog Techn	8.7	14	14	2,029–2,648	388,647	404,577
Acct Clk II	4.4	5	5	2,104–2,559	145,175	148,428
Ofc Asst-Gen	4.8	6	6	1,846–2,465	171,097	173,730
Totals	95.1	105.0	105.0	$3,380,593	$3,681,604	$3,732,373
CASAS Support:						
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Assoc Programmer Analyst-Spec	1.7	2	2	4,110–4,997	102,966	108,120
Assoc Sys Software Spec-Tech	1	1	1	4,103–4,986	52,126	54,728
Asst Info Sys Analyst	1.9	2	2	2,764–4,155	83,802	86,013
Info Sys Techn	0.1	–	–	2,207–3,168	–	–
Totals	7.7	8.0	8.0	$412,341	$442,726	$452,693

2240 DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	20	3.9	3.9	638,488	87,000	87,000
Overtime	–	–	–	14,308	30,000	30,000
Totals, Division of Codes and Standards	226.5	227.9	227.9	$9,814,532	$9,977,656	$10,117,330
TOTALS, AUTHORIZED POSITIONS	520.4	521.2	519.2	$25,816,588	$26,242,178	$26,546,631
Regular/Ongoing Positions	*477.4*	*515.5*	*513.5*	*24,099,418*	*26,056,178*	*26,360,631*
Temporary Help	*43.0*	*5.7*	*5.7*	*1,608,388*	*156,000*	*156,000*
Overtime	–	–	–	*108,782*	*30,000*	*30,000*
Continuously Vacant Positions Abolished by the SCO per Government Code Section 12439						
Housing & Community Dev Rep I	–	–1	–1	$2,764–4,155	–	–
Prog Techn II	–	–1	–1	2,348–2,855	–	–
Acct Clk II	–	–1	–1	2,104–2,559	–	–

[1] 1.0 limited-term position expiring 6/30/03.
[2] 1.0 limited-term position expiring 6/30/05.

2260 CALIFORNIA HOUSING FINANCE AGENCY

Operations						
Executive Office:						
Executive Director	1	1	1	$9,824–10,625	$127,496	$127,496
Chief Deputy Director	1	1	1	8,681–9,388	112,657	112,657
Staff Svcs Mgr II-Supvr	1	1	1	4,963–5,987	71,848	71,848
Admin Asst II	1	2	2	3,915–4,759	114,216	114,216
Admin Asst I	0.2	–	–	3,405–4,140	–	–
Exec Asst	0.6	–	–	2,926–3,556	–	–
Totals, Executive Office	4.8	5.0	5.0	$391,841	$426,217	$426,217
Administration:						
Director's Office:						
C.E.A. I	1	1	1	5,493–6,975	83,703	83,703
Exec Asst	–	1	1	2,926–3,556	42,669	42,669
Administrative Services:						
Staff Svcs Mgr I	1	2	2	4,520–5,453	130,872	130,872
Assoc Pers Analyst	1	1	1	3,915–4,759	49,329	49,329
Assoc Mgmt Analyst	1	1	1	3,915–4,759	57,109	57,109
Trng Ofcr I	1	1	1	3,915–4,759	57,109	57,109
Staff Svcs Analyst	0.6	2	2	3,255–3,957	94,973	94,973
Bus Svcs Ofcr	1	1	1	3,255–3,957	47,486	47,486
Pers Svcs Spec I	1	1	1	2,757–3,351	37,788	37,788
Bus Svcs Asst	0.9	1	1	2,714–3,300	39,599	39,599
Mgmt Svcs Techn	1.1	1	1	2,507–3,049	36,591	36,591
Ofc Asst	2	3	3	2,029–2,465	88,733	88,733
Information Technology:						
DP Mgr III	1	1	1	6,032–6,651	79,810	79,810
Sr Programmer Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Sys Software Spec II	1	1	1	4,949–6,015	72,184	72,184
Sys Software Spec I	–	1	1	4,507–5,480	54,084	54,084
Staff Programmer Analyst	4.6	7	7	4,507–5,480	460,300	460,300
Staff Info Sys Analyst	0.4	1	1	4,507–5,480	56,788	56,788
Assoc Programmer Analyst	2.8	1	1	4,110–4,997	59,966	59,966
Assoc Info Sys Analyst	1.3	2	2	4,110–4,997	119,933	119,933
Totals, Administration	23.7	31.0	31.0	$1,295,675	$1,741,338	$1,741,338
Financing:						
Director	1	1	1	8,201–8,870	106,442	106,442
Financing Ofcr	2.9	4	4	5,441–6,577	315,694	315,694
Financing Spec	2.7	2	2	4,301–5,228	125,474	125,474
Financing Assoc	1	1	1	3,915–4,759	57,108	57,108
Exec Asst	1	1	1	2,926–3,556	42,669	42,669
Totals, Financing	8.6	9.0	9.0	$569,564	$647,387	$647,387
Fiscal Services:						
Comptroller-C.E.A. II	1	1	1	6,954–7,668	92,015	92,015
Acctg Admin III	1	1	1	6,032–6,651	71,847	71,847

2260 CALIFORNIA HOUSING FINANCE AGENCY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Acctg Admin II	1	2	2	4,963–5,987	143,695	143,695
Acctg Admin I-Supvr	1.3	2	2	4,520–5,453	130,865	130,865
Acctg Admin I-Spec	4.4	4	4	4,301–5,228	250,948	250,948
Assoc Acctg Analyst	0.8	3	3	4,110–4,997	179,899	179,899
Sr Acctg Ofcr-Supvr	1	2	2	4,113–4,963	119,109	119,109
Sr Acctg Ofcr-Spec	5.8	6	6	3,915–4,759	342,651	342,651
Mortgage Loan Acctg Ofcr	9.6	6	6	3,418–4,155	299,146	299,146
Accountant Trainee	4.5	3	3	2,883–3,338	120,182	120,182
Mortgage Loan Accountant	2.2	5	5	2,554–3,104	186,264	186,264
Mgmt Svcs Techn	0.3	2	2	2,507–3,049	73,183	73,183
Ofc Techn	–	2	2	2,348–2,855	68,515	68,515
Acct Clk II	0.7	–	–	2,104–2,559	–	–
Ofc Asst	1	1	1	2,029–2,465	29,578	29,578
Loan Servicing:						
Housing Finance Ofcr	0.2	1	1	5,441–6,577	78,923	78,923
Staff Svcs Mgr II-Supvr	0.8	–	–	4,963–5,987	–	–
Housing Finance Spec	1	1	1	4,301–5,228	62,737	62,737
Housing Finance Assoc	1.2	2	2	3,915–4,759	114,217	114,217
Housing Finance Asst	1.9	2	2	3,255–3,957	94,973	94,973
Mgmt Svcs Techn	1.8	3	3	2,507–3,049	109,774	109,774
Acct Techn	0.9	1	1	2,348–2,855	34,258	34,258
Ofc Techn	0.1	3	3	2,348–2,855	102,773	102,773
Ofc Asst	2.9	1	1	2,029–2,465	29,577	29,577
Totals, Fiscal Services	45.4	54.0	54.0	$2,226,160	$2,735,129	$2,735,129
Legal:						
Gen Counsel	1	1	1	8,201–8,870	106,442	106,442
Staff Counsel III	4	4	4	6,573–8,111	389,326	389,326
Staff Counsel	2	3	3	5,703–7,034	253,207	253,207
Housing Finance Assoc	1	2	2	3,915–4,759	114,217	114,217
Legal Analyst	–	1	1	3,418–4,155	49,860	49,860
Housing Finance Asst	1	–	–	3,130–3,957	–	–
Exec Asst	–	1	1	2,926–3,556	42,669	42,669
Exec Secty I	0.5	–	–	2,688–3,268	–	–
Sr Typist Legal	1	1	1	2,575–3,129	37,552	37,552
Ofc Techn	0.3	1	1	2,348–2,855	28,176	28,176
Ofc Asst	0.8	–	–	2,029–2,465	–	–
Totals, Legal	11.6	14.0	14.0	$792,120	$1,021,449	$1,021,449
Marketing:						
Info Ofcr II	0.8	1	1	4,727–5,703	56,724	56,724
Info Ofcr I	0.7	1	1	3,915–4,759	46,980	46,980
Assoc Govtl Prog Analyst	1	2	2	3,915–4,759	114,217	114,217
Exec Secty I	0.2	–	–	2,585–3,268	–	–
Ofc Techn	–	1	1	2,348–2,855	34,258	34,258
Totals, Marketing	2.7	5.0	5.0	$141,376	$252,179	$252,179
Temporary Help	6.5	2.5	2.5	242,989	119,000	119,000
Overtime	–	–	–	55,762	45,000	45,000
Totals, Operations	103.3	120.5	120.5	$5,715,487	$6,987,699	$6,987,699
Lending Programs						
Homeownership Programs:						
Housing Finance Chief	1	2	2	6,632–7,312	175,494	175,494
Housing Finance Ofcr	3	4	4	5,232–6,577	315,694	315,694
Housing Finance Spec	4	6	6	4,301–5,228	376,422	376,422
Housing Finance Assoc	4.8	6	6	3,915–4,759	342,651	342,651
Housing Finance Asst	12	10	10	3,255–3,957	474,864	474,864
Housing Finance Trainee	2	8	8	2,714–3,300	316,792	316,792
Mgmt Svcs Techn	1	–	–	2,507–3,049	–	–
Support Staff-Sacramento:						
Ofc Techn	0.2	1	1	2,258–2,855	34,258	34,258
Ofc Asst	2.4	2	2	1,951–2,465	59,155	59,155
Contract Administration Program (CAP):						
Housing Finance Ofcr	1	1	1	5,441–6,577	78,924	78,924
Housing Finance Spec	0.7	–	–	4,301–5,228	–	–
Housing Finance Assoc	0.3	1	1	3,915–4,759	57,108	57,108
Housing Finance Asst	1.3	3	3	3,255–3,957	142,459	142,459
Housing Finance Trainee	0.7	–	–	2,714–3,300	–	–
Totals, Homeownership Lending Programs	34.4	44.0	44.0	$1,762,559	$2,373,821	$2,373,821

2260 CALIFORNIA HOUSING FINANCE AGENCY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Insurance Program:						
CA Housing Loan Insurance Fund:						
Director's Office:						
Director	0.9	1	1	8,379–9,062	108,738	108,738
Chief	–	1	1	6,377–7,312	87,747	87,747
Exec Asst	–	1	1	2,926–3,556	42,669	42,669
Delinquency and Claims:						
Mortgage Ins Ofcr	1	1	1	5,182–5,713	68,553	68,553
Mortgage Ins Rep I	1	1	1	3,255–3,957	47,486	47,486
Product Development/Outreach:						
Mortgage Ins Ofcr	0.8	1	1	5,182–5,713	69,168	69,168
Mortgage Ins Rep II	1	2	2	3,915–4,759	114,217	114,217
Risk Management:						
Mortgage Ins Ofcr	1	1	1	5,182–5,713	68,553	68,553
Mortgage Ins Rep II	0.2	1	1	3,915–4,759	57,108	57,108
Operations:						
Mortgage Ins Spec	1	1	1	4,301–5,228	49,632	49,632
Mortgage Ins Rep I	0.8	1	1	3,255–3,957	47,486	47,486
Mgmt Svcs Techn	1	1	1	2,411–3,049	36,591	36,591
Ofc Asst	0.2	1	1	1,951–2,465	29,578	29,578
Totals, Insurance Program	8.9	14.0	14.0	$549,152	$827,526	$827,526
Multifamily Lending Programs:						
Director	1	1	1	8,201–8,870	106,442	106,442
Dep Director	–	1	1	7,283–8,031	96,371	96,371
Spec Asst to Dir	1	1	1	6,687–7,668	92,015	92,015
Housing Finance Chief	–	2	2	6,632–7,312	175,494	175,494
Housing Finance Ofcr	3.6	6	6	5,232–6,577	473,541	473,541
Housing Finance Spec	0.7	3	3	4,301–5,228	188,211	188,211
Housing Finance Assoc	1	1	1	3,915–4,759	57,108	57,108
Housing Finance Asst	2.1	4	4	3,255–3,957	189,946	189,946
Housing Finance Trainee	0.8	–	–	2,714–3,300	–	–
Support Staff:						
Exec Asst	–	1	1	2,926–3,556	42,669	42,669
HELP:						
Housing Finance Ofcr	1	1	1	5,441–6,577	78,924	78,924
Housing Finance Spec	1	1	1	4,301–5,228	62,737	62,737
Ofc Techn	0.5	1	1	2,258–2,855	34,258	34,258
Small Business Development:						
Housing Finance Spec	0.8	2	2	4,301–5,228	125,474	125,474
Mgmt Svcs Techn	1	1	1	2,507–3,049	36,591	36,591
Technical Support:						
Supvng Design Ofcr	1	1	1	5,575–6,778	81,332	81,332
Sr Housing Const Insp	1	1	1	5,082–6,174	74,094	74,094
Housing Const Insp	1	2	2	4,661–5,891	141,373	141,373
Sr Design Ofcr	1	1	1	4,840–5,879	70,549	70,549
Assoc Design Ofcr	0.4	1	1	4,244–5,364	64,372	64,372
Mgmt Svcs Techn	0.9	1	1	2,507–3,049	36,591	36,591
Ofc Techn	0.1	–	–	2,258–2,855	–	–
Totals, Multifamily Lending	19.9	33.0	33.0	$1,252,240	$2,228,092	$2,228,092
Asset Management:						
Housing Finance Chief	1	1	1	6,377–7,312	87,747	87,747
Admin Asst I	1	1	1	3,405–4,140	49,683	49,683
Asset Management-North:						
Housing Finance Ofcr	1	2	2	5,441–6,577	157,847	157,847
Housing Maint Insp	2	3	3	4,415–5,363	193,078	193,078
Housing Finance Spec	3	3	3	4,301–5,228	188,211	188,211
Housing Finance Assoc	1	1	1	3,915–4,759	57,108	57,108
Housing Finance Asst	3.3	4	4	3,255–3,957	189,946	189,946
Mgmt Svcs Techn	0.3	1	1	2,507–3,049	36,591	36,591
Support Staff-North:						
Ofc Techn	1	1	1	2,258–2,855	34,258	34,258
Ofc Asst	0.6	–	–	1,951–2,465	–	–
Asset Management-South:						
Housing Finance Ofcr	1	1	1	5,441–6,577	78,923	78,923
Housing Maint Insp	2	2	2	4,245–5,363	128,719	128,719
Housing Finance Spec	2.1	3	3	4,301–5,228	188,211	188,211
Housing Finance Asst	2	2	2	3,255–3,957	94,973	94,973
Mgmt Svcs Techn	0.4	1	1	2,507–3,049	36,591	36,591

2260 CALIFORNIA HOUSING FINANCE AGENCY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Support Staff-South:						
Ofc Techn	0.3	1	1	2,258–2,855	34,258	34,258
Ofc Asst	0.5	–	–	1,951–2,465	–	–
Totals, Asset Management	22.5	27.0	27.0	$1,238,957	$1,556,144	$1,556,144
Temporary Help	11	7.5	7.5	412,029	212,000	212,000
Overtime	–	–	–	12,791	12,000	12,000
Totals, Lending Programs	96.7	125.5	125.5	$5,227,728	$7,209,583	$7,209,583
TOTALS, AUTHORIZED POSITIONS	200.0	246.0	246.0	$10,943,215	$14,197,282	$14,197,282
Regular/Ongoing Positions	*182.5*	*236.0*	*236.0*	*10,219,644*	*13,809,282*	*13,809,282*
Temporary Help	*17.5*	*10.0*	*10.0*	*655,018*	*331,000*	*331,000*
Overtime	–	–	–	*68,553*	*57,000*	*57,000*

2310 OFFICE OF REAL ESTATE APPRAISERS

Director	–	1	1	$7,818–8,456	$93,816	$93,816
Staff Counsel	0.8	–	–	3,651–7,034	–	–
C.E.A. I	1	1	1	5,493–6,975	92,016	92,016
Supvng Real Estate Ofcr	1	1	1	6,032–6,651	79,812	79,812
Supvng Prop Appraiser-Investigator	1	1	1	5,342–6,492	74,112	77,820
Sr Prop Appraiser-Investigator	5.3	6	6	4,842–5,885	401,610	412,415
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	0.2	1	1	4,520–5,453	54,240	56,952
Prop Appraiser-Investigator	1.6	2	2	4,214–5,122	102,824	107,968
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Sr Acctg Ofcr-Spec	0.9	–	–	3,915–4,759	–	–
Bus Svc Ofcr I-Spec	0.1	–	–	3,255–3,957	–	–
Staff Svcs-Gen	1.2	1	1	2,507–3,957	45,614	47,484
Exec Asst	1	1	1	2,926–3,556	42,671	42,671
Sr Legal Typist	0.4	1	1	2,304–3,129	27,648	29,030
Ofc Techn-Typing	1.9	2	2	2,390–2,905	69,309	69,720
Prog Techn II	2.8	3	3	2,348–2,855	97,428	98,874
Prog Techn	2.5	3	3	2,029–2,648	84,666	88,893
Ofc Asst-Typing	1.8	2	2	1,908–2,515	47,312	49,672
Temporary Help	0.3	1.5	1.5	(16,694)	75,000	75,000
Overtime	–	–	–	(391)	40,000	40,000
Totals	25.8	29.5	29.5	$1,331,497	$1,550,946	$1,585,011
TOTALS, AUTHORIZED POSITIONS	25.8	29.5	29.5	$1,331,497	$1,550,946	$1,585,011
Regular/Ongoing Positions	*25.5*	*28.0*	*28.0*	*1,314,412*	*1,435,946*	*1,470,011*
Temporary Help	*0.3*	*1.5*	*1.5*	*16,694*	*75,000*	*75,000*
Overtime	–	–	–	*391*	*40,000*	*40,000*
Continuously Vacant Positions Abolished by the SCO per Government Code Section 12439						
Staff Svcs Mgr I	–	–2	–2	$4,520–5,453	–	–
Prop Appraiser-Investigator	–	–2	–2	4,214–5,122	–	–
Assoc Info Sys Analyst	–	–1	–1	4,110–4,997	–	–
Bus Svc Ofcr I-Spec	–	–1	–1	3,255–3,957	–	–
Staff Svcs Analyst-Gen	–	–1	–1	2,507–3,957	–	–
Crim Intelligence Spec II	–	–1	–1	3,047–3,662	–	–
Ofc Techn-Typing	–	–1	–1	2,390–2,905	–	–

2320 DEPARTMENT OF REAL ESTATE

Administrative Services

Administration:						
Real Estate Commissioner	1	1	1	$123,255	$123,255	$123,255
Chief Dep Commissioner	1	1	1	8,681–9,388	112,656	112,656
C.E.A. IV	1	1	1	8,025–8,845	103,968	103,968
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Special Asst	1	1	1	6,778–7,330	81,900	81,900
C.E.A. I	1	1	1	5,493–6,975	74,388	74,388
Sr Dep Commissioner	1	1	1	4,143–4,999	54,623	57,358
Adm Asst II	1	1	1	3,915–4,759	54,318	56,574

2320 DEPARTMENT OF REAL ESTATE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Special Asst	0.8	1	1	3,937–4,750	50,004	52,500
Legal Secty	1	1	1	2,704–3,450	41,400	41,400
Exec Secty I	1	1	1	2,688–3,268	34,287	36,000
Secty	1	1	1	2,390–2,906	34,872	34,872
Totals	11.8	12.0	12.0	$840,508	$857,687	$866,887
Personnel Services:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Assoc Pers Analyst	2.9	3	3	3,915–4,759	166,364	168,970
Sr Pers Spec	2	2	2	3,255–3,957	94,968	94,968
Staff Svcs-Gen	1	1	1	2,507–3,957	47,484	47,484
Pers Techn I	0.9	1	1	2,143–3,049	32,640	34,272
Totals	7.8	8.0	8.0	$399,628	$413,300	$417,538
Fiscal Operations:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	49,950	52,452
Bus Svc Ofcr I-Spec	1	1	1	3,255–3,957	44,504	46,468
Staff Svcs-Gen	1	1	1	2,507–3,957	39,501	39,600
Accountant Trainee	0.7	1	1	2,883–3,338	35,892	37,683
Accountant I-Supvr	0.1	–	–	2,685–3,193	–	–
Accountant I-Spec	1	1	1	2,554–3,104	32,720	34,356
Mailing Mach Opr II	0.1	–	–	2,357–2,862	–	–
Acctg Techn	2.1	2	2	2,348–2,855	59,307	62,265
Digital Print Opr I	1	1	1	2,320–2,820	33,840	33,840
Mailing Mach Opr I	0.8	1	1	2,029–2,668	27,852	29,232
Acct Clk II	2	3	3	2,104–2,559	84,770	86,208
Ofc Asst-Gen	0.8	1	1	1,846–2,465	25,055	26,309
Totals	13.6	15.0	15.0	$508,682	$564,791	$579,813
Information Systems:						
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	69,639	72,312
Sr Programmer Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Sys Software Spec II-Tech	1	1	1	4,949–6,015	72,180	72,180
Staff Info Sys Analyst-Spec	4.3	5	5	4,507–5,480	314,133	325,771
Staff Programmer Analyst-Spec	3	3	3	4,507–5,480	193,517	196,118
Assoc Programmer Analyst-Spec	2.6	2	2	4,110–4,997	111,344	113,916
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	111,950	114,802
Asst Info Sys Analyst	1	1	1	2,764–4,155	45,404	47,670
Totals	16.9	17.0	17.0	$1,025,603	$1,070,291	$1,094,893
Temporary Help	1.1	–	–	21,248	–	–
Overtime	–	–	–	68,241	95,000	95,000
Totals, Administrative Services	51.2	52.0	52.0	$2,863,910	$3,001,069	$3,054,131
Licensing and Education						
Administration:						
Managing Dep Commissioner IV	1	1	1	6,174–6,810	81,720	81,720
Managing Dep Commissioner II	1	1	1	4,550–5,490	65,880	65,880
Supvng Prog Techn III	1.8	2	2	2,989–3,635	85,224	86,792
Prog Techn II	1.1	2	2	2,348–2,855	62,682	64,098
Totals	4.9	6.0	6.0	$263,114	$295,506	$298,490
Exams-Original Licensing:						
Supvng Prog Techn II	1	1	1	2,628–3,195	38,340	38,340
Prog Techn II	2.9	3	3	2,348–2,855	91,934	94,809
Prog Techn	8.5	8	8	2,029–2,648	215,855	226,596
Totals	12.4	12.0	12.0	$345,737	$346,129	$359,745
Flag:						
Prog Techn III	1	1	1	2,626–3,193	38,316	38,316
Prog Techn II	1.9	2	2	2,348–2,855	68,520	68,520
Totals	2.9	3.0	3.0	$103,410	$106,836	$106,836
Information:						
Supvng Prog Techn II	0.7	1	1	2,628–3,195	37,700	38,340
Prog Techn II	6.8	7	7	2,348–2,855	232,845	235,201
Totals	7.5	8.0	8.0	$257,084	$270,545	$273,541

2320 DEPARTMENT OF REAL ESTATE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Broker Changes:						
Supvng Prog Techn II	1	1	1	2,628–3,195	38,340	38,340
Prog Techn II	4.8	5	5	2,348–2,855	171,300	171,300
Totals	5.8	6.0	6.0	$203,482	$209,640	$209,640
Sales Changes:						
Supvng Prog Techn I	0.7	1	1	2,443–2,967	31,036	32,586
Prog Techn	7.4	7.5	7.5	2,029–2,648	189,465	195,780
Totals	8.1	8.5	8.5	$229,710	$220,501	$228,366
Masterfiles-Microfilm:						
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,856	34,296	34,296
Ofc Asst-Typing [1]	3.7	5	5	1,908–2,515	108,095	110,877
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Totals	5.7	7.0	7.0	$164,244	$171,971	$174,753
Exam Preparation:						
Real Estate Lic Examiner II	1	1	1	3,915–4,759	57,108	57,108
Totals	1.0	1.0	1.0	$57,108	$57,108	$57,108
Education and Research:						
Managing Dep Commissioner IV	1	1	1	6,174–6,810	81,720	81,720
Dep Commissioner	1.5	2	2	2,642–4,546	81,233	83,592
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	3.5	4.0	4.0	$186,650	$197,813	$200,172
Temporary Help	13.4	5	5	251,743	113,000	113,000
Overtime	–	–	–	272,252	59,000	59,000
Totals, Licensing and Education	65.2	60.5	60.5	$2,334,534	$2,048,049	$2,080,651
Subdivisions						
Sacramento:						
Managing Dep Commissioner III	1	1	1	5,002–6,034	63,682	66,864
Managing Dep Commissioner I	2	2	2	4,146–5,002	120,048	120,048
Sr Dep Commissioner	0.2	1	1	4,143–4,999	57,728	59,988
Assoc Prop Appraiser	1	1	1	3,915–4,759	57,108	57,108
Dep Commissioner	9.8	10	10	2,642–4,546	493,834	505,038
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	34,296	34,296
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Prog Techn	1.6	2	2	2,029–2,648	55,326	58,086
Totals	17.6	19.0	19.0	$846,593	$913,798	$933,204
Subdivisions Technical:						
Sr Dep Commissioner	2	2	2	4,143–4,999	119,976	119,976
Totals	2.0	2.0	2.0	$119,976	$119,976	$119,976
Subdivisions Administration:						
C.E.A. II	1	1	1	6,954–7,668	87,624	87,624
Ofc Techn-Typing	0.8	1	1	2,390–2,905	28,680	30,120
Totals	1.8	2.0	2.0	$110,744	$116,304	$117,744
Los Angeles:						
Managing Dep Commissioner IV	0.8	1	1	6,174–6,810	79,202	81,406
Managing Dep Commissioner III	1.2	1	1	5,002–6,034	72,408	72,408
Managing Dep Commissioner I	2	2	2	4,146–5,002	120,048	120,048
Sr Dep Commissioner	2.3	3	3	4,143–4,999	179,488	179,964
Assoc Prop Appraiser	1	–	–	3,915–4,759	–	–
Dep Commissioner	14.3	15	15	2,642–4,546	710,642	732,316
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Prog Techn	5	5	5	2,029–2,648	158,880	158,880
Ofc Asst-Typing	0.9	1	1	1,908–2,515	30,180	30,180
Ofc Asst-Gen	2	2	2	1,846–2,465	56,518	58,580
Totals	31.5	32.0	32.0	$1,434,632	$1,477,482	$1,503,898
Temporary Help	1	–	–	18,828	–	–
Overtime	–	–	–	2,678	–	–
Totals, Subdivisions	53.9	55.0	55.0	$2,533,451	$2,627,560	$2,674,822

2320 DEPARTMENT OF REAL ESTATE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Enforcement and Recovery						
Enforcement Administration:						
C.E.A. III	1	1	1	7,648–8,432	96,360	96,360
Managing Dep Commissioner IV	2	2	2	6,174–6,810	163,440	163,440
Sr Dep Commissioner	2	2	2	4,143–4,999	119,976	119,976
Totals	5.0	5.0	5.0	$376,284	$379,776	$379,776
Oakland:						
Managing Dep Commissioner III	1	1	1	5,002–6,034	72,408	72,408
Managing Dep Commissioner I	2	2	2	4,146–5,002	120,048	120,048
Sr Dep Commissioner	1.5	1.5	1.5	4,143–4,999	89,982	89,982
Dep Commissioner	8.4	8	8	2,642–4,546	426,742	428,982
Ofc Svcs Supvr I-Gen	0.5	–	–	2,348–2,856	–	–
Word Proc Techn	0.5	0.5	0.5	2,069–2,648	15,888	15,888
Prog Techn	2	2	2	2,029–2,648	63,552	63,552
Ofc Asst-Gen	1	1	1	1,846–2,465	27,292	28,652
Totals	16.9	16.0	16.0	$840,270	$815,912	$819,512
Los Angeles:						
Managing Dep Commissioner IV	1	1	1	6,174–6,810	78,550	81,720
Managing Dep Commissioner III	3	3	3	5,002–6,034	205,548	212,077
Managing Dep Commissioner I	3.8	4	4	4,146–5,002	240,096	240,096
Sr Dep Commissioner	4.9	5	5	4,143–4,999	289,668	292,152
Dep Commissioner [2]	18.7	23	23	2,642–4,546	1,075,784	1,106,868
Ofc Svcs Supvr III-Gen	1	1	1	2,989–3,635	42,948	43,620
Secty	1	1	1	2,390–2,906	34,458	34,872
Ofc Techn-Typing	0.9	1	1	2,390–2,905	28,680	30,120
Word Proc Techn	2	2	2	2,069–2,648	63,552	63,552
Prog Techn	4	4	4	2,029–2,648	128,304	128,304
Stock Clk	1	1	1	2,153–2,618	26,484	27,810
Ofc Asst-Typing	2	2	2	1,908–2,515	57,312	58,668
Ofc Asst-Gen	2	2	2	1,846–2,465	54,938	56,210
Totals	45.3	50.0	50.0	$2,101,601	$2,326,322	$2,376,069
Fresno:						
Managing Dep Commissioner II	1	1	1	4,550–5,490	60,646	63,610
Sr Dep Commissioner	1	1	1	4,143–4,999	61,188	61,188
Dep Commissioner	2.4	3	3	2,642–4,546	127,500	127,706
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	0.9	1	1	1,908–2,515	26,632	27,964
Totals	6.3	7.0	7.0	$303,603	$310,826	$315,328
San Diego:						
Managing Dep Commissioner II	1	1	1	4,550–5,490	65,880	65,880
Dep Commissioner	3.8	4	4	2,642–4,546	186,789	193,395
Ofc Techn-Typing	1	1	1	2,390–2,905	31,188	32,748
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Totals	6.8	7.0	7.0	$296,577	$314,037	$322,203
Sacramento:						
Managing Dep Commissioner III	1	1	1	5,002–6,034	72,408	72,408
Managing Dep Commissioner I	1	1	1	4,146–5,002	60,024	60,024
Dep Commissioner	3.5	5	5	2,642–4,546	212,613	218,798
Ofc Techn-Typing	1.5	1.5	1.5	2,390–2,905	52,290	52,290
Totals	7.0	8.5	8.5	$350,875	$397,335	$403,520
Totals, Enforcement	87.3	93.5	93.5	$4,269,210	$4,544,208	$4,616,408
Legal						
Sacramento:						
Asst Chief Counsel	1	1	1	7,642–8,594	103,128	103,128
Real Estate Counsel III-Spec	5	5	5	6,573–8,111	486,660	486,660
Real Estate Counsel I [3]	1	2	2	3,651–6,127	110,368	113,816
Dep Commissioner	1.9	2	2	2,642–4,546	96,656	98,760
Legal Secty	3.9	4	4	2,704–3,450	157,728	157,728
Totals	12.8	14.0	14.0	$889,135	$954,540	$960,092
Los Angeles:						
Asst Chief Counsel	1	1	1	7,642–8,594	99,095	102,283
Real Estate Counsel III-Spec	2.1	2	2	6,573–8,111	176,208	180,156
Real Estate Counsel II	2	2	2	5,703–7,034	163,639	167,115

2320 DEPARTMENT OF REAL ESTATE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Real Estate Counsel I	3	3	3	3,651–6,127	188,189	193,864
Legal Secty	4	4	4	2,704–3,450	173,896	173,896
Sr Legal Typist	1	1	1	2,304–3,129	37,220	37,548
Totals	13.1	13.0	13.0	$843,658	$838,247	$854,862
Totals, Legal	25.9	27.0	27.0	$1,732,793	$1,792,787	$1,814,954
Audits						
Sacramento:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Gen Auditor III	1	1	1	4,110–4,997	59,964	59,964
Gen Auditor II	1	1	1	3,418–4,155	49,860	49,860
Auditor I [4]	1	1	–	2,764–3,361	36,576	–
Totals	4.0	4.0	3.0	$228,360	$230,100	$193,524
Oakland:						
Supvng Auditor II	1	1	1	4,963–5,987	71,844	71,844
Gen Auditor III	1	1	1	4,110–4,997	59,964	59,964
Gen Auditor II [5]	1.3	4	3	3,418–4,155	166,808	132,077
Auditor I [6]	3.7	2	2	2,764–3,361	71,400	71,574
Totals	7.0	8.0	7.0	$309,760	$370,016	$335,459
Los Angeles:						
Supvng Auditor II	1	1	1	4,963–5,987	71,844	71,844
Supvng Auditor I	2	2	2	4,520–5,453	130,872	130,872
Gen Auditor III	6.6	6	6	4,110–4,997	342,533	352,823
Gen Auditor II [7]	2.4	6	5	3,418–4,155	258,197	225,542
Auditor I	5.2	3	3	2,764–3,361	104,508	104,508
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Totals	18.2	19.0	18.0	$885,841	$938,134	$915,769
Fresno:						
Gen Auditor III	1	1	1	4,110–4,997	59,964	59,964
Gen Auditor II	0.8	1	1	3,418–4,155	42,726	44,858
Auditor I	0.2	–	–	2,764–3,361	–	–
Totals	2.0	2.0	2.0	$101,211	$102,690	$104,822
San Diego:						
Gen Auditor III	2	2	2	4,110–4,997	117,871	119,928
Totals	2.0	2.0	2.0	$115,165	$117,871	$119,928
Totals, Audits	33.2	35.0	32.0	$1,640,337	$1,758,811	$1,669,502
Temporary Help	4	–	–	75,907	–	–
Overtime	–	–	–	9,777	–	–
Totals, Enforcement and Recovery	150.4	155.5	152.5	$7,728,024	$8,095,806	$8,100,864
TOTALS, AUTHORIZED POSITIONS	320.7	323.0	320.0	$15,459,919	$15,772,484	$15,910,468
Regular/Ongoing Positions	*301.2*	*318.0*	*315.0*	*14,739,245*	*15,505,484*	*15,643,468*
Temporary Help	*19.5*	*5.0*	*5.0*	*367,726*	*113,000*	*113,000*
Overtime	–	–	–	*352,948*	*154,000*	*154,000*

[1] 2.0 Limited-term positions from 7/1/00–6/30/04.
[2] 1.0 Limited-term position from 7/1/02–6/30/05.
[3] 1.0 Limited-term position from 7/1/02–6/30/05.
[4] 1.0 Limited-term position from 7/1/00–6/30/03.
[5] 1.0 Limited-term position from 7/1/00–6/30/03.
[6] 1.0 Limited-term position from 7/1/02–6/30/05.
[7] 1.0 Limited-term position from 7/1/00–6/30/03.

2400 DEPARTMENT OF MANAGED HEALTH CARE

Administration						
Director	1	1	1	$123,255	$123,255	$123,255
Dep Director	2	2	2	8,201–8,870	210,444	210,444
C.E.A. IV	1	1	1	8,025–8,845	122,856	122,856
Dep Director	1	1	1	7,448–8,056	89,376	89,376
Asst Secty	1	1	1	7,448–8,056	94,500	94,500
C.E.A. II	2	2	2	6,954–7,668	197,808	197,808
Corporations Counsel	1.1	–	–	3,651–7,034	–	–

2400 DEPARTMENT OF MANAGED HEALTH CARE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Counsel	0.8	2	2	3,651–7,034	114,243	119,957
Asst Director	0.9	1	1	6,462–6,988	81,420	81,420
Acctg Administrator II	1	1	1	4,963–5,987	71,396	71,844
Staff Svcs Mgr II-Supvry	2	3	3	4,963–5,987	203,244	212,016
Staff Svcs Mgr I	5	5	5	4,520–5,453	317,832	321,066
Assoc Adm Analyst-Acctg	1	1	1	4,110–4,997	58,290	59,964
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556
Sr Acctg Ofcr-Spec	3	3	3	3,915–4,759	165,196	167,748
Assoc Budget Analyst	1	1	1	3,915–4,759	57,108	57,108
Assoc Pers Analyst	3.4	4	4	3,915–4,759	214,944	219,978
Assoc Govtl Prog Analyst	6	10	10	3,915–4,759	504,330	521,004
Adm Asst II	1	1	1	3,915–4,759	55,506	57,108
Bus Svc Ofcr I-Supvr	2.2	3	3	3,422–4,113	133,014	139,557
Staff Svcs-Gen	1.8	3	3	2,507–3,957	112,302	115,932
Consumer Svcs Rep	0.3	–	–	3,040–3,694	–	–
Pers Spec	2.6	3	3	2,315–3,619	128,331	129,921
Prop Controller II	0.3	–	–	2,934–3,564	–	–
Exec Asst	0.9	–	–	2,926–3,556	–	–
Exec Secty II	1	1	1	2,926–3,556	39,978	41,802
Accountant Trainee	0.4	–	–	2,883–3,338	–	–
Bus Svc Asst-Spec	0.3	–	–	2,220–3,300	–	–
Exec Secty I	1.5	2	2	2,688–3,268	76,734	78,042
Sr Legal Typist	1	2	2	2,304–3,129	65,886	67,302
Accountant I-Spec	1.9	3	3	2,554–3,104	103,883	106,680
Ofc Techn-Typing	5.7	6	6	2,390–2,905	199,140	202,956
Ofc Techn-Gen	2.4	6	6	2,348–2,855	178,578	185,366
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Prog Techn II	0.1	–	–	2,348–2,855	–	–
Ofc Asst-Gen	8.5	8	8	1,846–2,465	221,048	224,692
Temporary Help	3.2	1.4	1.4	(128,731)	68,000	68,000
Overtime	–	–	–	(15,898)	45,000	45,000
Totals, Administration	70.3	80.4	80.4	$3,766,737	$4,147,458	$4,226,518
Enforcement						
Chief Counsel II	0.3	1	1	8,242–9,268	111,216	111,216
Dep Atty Gen IV	0.7	–	–	7,262–8,967	–	–
Asst Chief Counsel	1.8	2	2	7,642–8,594	191,812	201,398
Staff Counsel III-Spec	1.3	2	2	6,573–8,111	180,273	187,554
Sr Corporations Counsel-Spec	0.7	–	–	6,573–8,111	–	–
Corporations Counsel	0.7	–	–	3,651–7,034	–	–
Staff Counsel	3.1	7	7	3,651–7,034	488,160	508,353
Supvng Corporations Investigator	0.2	–	–	4,550–5,490	–	–
Assoc Corporations Investigator	2	3	3	4,143–4,999	177,071	179,555
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	50,362	52,884
Legal Analyst	0.8	2	2	3,418–4,155	83,571	87,747
Staff Svcs-Gen	1.3	2	2	2,507–3,957	70,951	72,499
Legal Support Supvr I	1	1	1	3,121–3,795	39,772	41,758
Legal Asst	0.6	–	–	3,013–3,663	–	–
Legal Secty	0.9	1	1	2,704–3,450	41,400	41,400
Sr Legal Typist	0.9	2	2	2,304–3,129	58,594	61,522
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Security Guard	0.7	–	–	1,934–2,349	–	–
Overtime	–	–	–	(213)	1,000	1,000
Totals, Enforcement	18.8	26.0	26.0	$1,127,062	$1,552,508	$1,606,382
HMO Help Center						
Asst Chief Counsel	0.8	1	1	7,642–8,594	95,142	99,897
C.E.A. III	1	1	1	7,648–8,432	106,248	106,248
Staff Counsel III-Supvr	0.6	2	2	6,577–8,116	160,113	168,120
Staff Counsel III-Spec	0.9	1	1	6,573–8,111	82,495	86,619
Corporations Counsel	3.4	–	–	3,651–7,034	–	–
Staff Counsel	5.1	7	7	3,651–7,034	488,390	508,573
Staff Svcs Mgr III	0.9	1	1	6,032–6,651	78,886	79,761
Staff Svcs Mgr II-Supvry	0.1	–	–	4,963–5,987	–	–
Staff Svcs Mgr I	1.6	4	4	4,520–5,453	229,512	237,714
Nurse Consultant II	2	2	2	4,333–5,221	118,620	121,422
Assoc Govtl Prog Analyst	3.9	4	4	3,915–4,759	220,578	223,044
Consumer Affs Supvr	2.4	2	2	3,917–4,727	101,808	106,080
Nurse Evaluator II-Hlth	3.6	4	4	3,780–4,555	214,996	217,548

2400 DEPARTMENT OF MANAGED HEALTH CARE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs-Gen	9.5	11	11	2,507–3,957	413,614	427,013
Consumer Svcs Rep	9.7	13	13	3,040–3,694	516,408	535,488
Exec Asst	0.8	–	–	2,926–3,556	–	–
Sr Legal Typist	2	2	2	2,304–3,129	71,481	73,178
Ofc Techn-Typing	4.2	4	4	2,390–2,905	135,516	137,064
Consumer Assistance Techn	6.4	10	10	2,348–2,855	301,776	313,344
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Temporary Help	4.3	1.9	1.9	(172,365)	87,000	87,000
Overtime	–	–	–	(6,666)	19,000	19,000
Totals, HMO Help Center	64.2	71.9	71.9	$3,064,557	$3,471,163	$3,576,693
Health Plan Oversight						
Supvng Counsel-Legal	0.1	–	–	7,642–8,594	–	–
Asst Chief Counsel	0.9	1	1	7,642–8,594	101,100	103,128
C.E.A. III	1	1	1	7,648–8,432	106,248	106,248
Staff Counsel III-Supvr	2.3	3	3	6,577–8,116	283,380	290,031
Staff Counsel III-Spec	1.5	2	2	6,573–8,111	182,577	191,418
Sr Corporations Counsel-Spec	0.2	–	–	6,573–8,111	–	–
Corporations Counsel	5.1	–	–	3,651–7,034	–	–
Staff Counsel	8	14	14	3,651–7,034	943,586	977,690
C.E.A. I	1	1	1	5,493–6,975	80,736	80,736
Supvng Hlth Care Plan Analyst	0.1	1	1	6,032–6,651	79,710	79,812
Supvng Corporation Examiner	2.5	4	4	6,032–6,651	311,820	315,444
Corporation Examiner IV-Spec	2.9	3	3	4,949–6,608	210,744	216,540
Staff Svcs Mgr II-Supvry	0.1	–	–	4,963–5,987	–	–
Sr Hlth Care Plan Analyst	1	2	2	4,727–5,703	122,308	127,604
Corporation Examiner	12.1	14	14	3,568–5,467	787,392	802,425
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Corporations Investigator	1	1	1	4,143–4,999	64,368	64,368
Assoc Hlth Care Plan Analyst	8.3	10	10	3,915–4,759	550,876	558,432
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	52,792	55,328
Staff Svcs-Gen	6.7	7	7	2,507–3,957	295,774	306,461
Legal Support Supvr I	1	1	1	3,121–3,795	47,932	47,932
Legal Secty	0.6	1	1	2,704–3,450	43,470	43,470
Auditor I	3	6	6	2,764–3,361	216,324	225,108
Exec Secty I	1	1	1	2,688–3,268	38,016	39,216
Sr Legal Typist	1	3	3	2,304–3,129	93,534	96,330
Mgt Svcs Techn	0.8	2	2	2,220–3,049	63,126	64,560
Ofc Techn-Typing	2.4	4	4	2,390–2,905	117,249	122,364
Ofc Techn-Gen	0.5	2	2	2,348–2,855	62,436	63,840
Ofc Asst-Typing	–	–	–	1,908–2,515	–	–
Ofc Asst-Gen	0.1	–	–	1,846–2,465	–	–
Temporary Help	2	0.9	0.9	(79,970)	39,000	39,000
Overtime	–	–	–	(1,004)	3,000	3,000
Totals, Health Plan Oversight	69.2	86.9	86.9	$4,098,622	$4,962,934	$5,085,921
Legal Services						
Supvng Counsel-Legal	2	2	2	7,642–8,594	206,256	206,256
Asst Chief Counsel	0.9	1	1	7,642–8,594	97,328	102,193
Staff Counsel III-Supvr	0.1	1	1	6,577–8,116	86,727	91,065
Staff Counsel III-Spec	1.8	2	2	6,573–8,111	177,864	181,892
Sr Corporations Counsel-Spec	0.3	–	–	6,573–8,111	–	–
Corporations Counsel	2.3	–	–	3,651–7,034	–	–
Staff Counsel	5.7	12	12	3,651–7,034	764,244	796,246
Staff Svcs Mgr II-Supvry	0.3	1	1	4,963–5,987	60,548	63,576
Research Prog Spec II	1	1	1	4,724–5,741	68,892	68,892
Assoc Govtl Prog Analyst	2.6	4	4	3,915–4,759	193,870	203,578
Legal Analyst	–	1	1	3,418–4,155	41,016	43,068
Staff Svcs-Gen	1.6	2	2	2,507–3,957	76,830	80,677
Legal Asst	0.1	–	–	3,013–3,663	–	–
Legal Secty	0.6	1	1	2,704–3,450	41,400	41,400
Sr Legal Typist	1	1	1	2,304–3,129	37,415	37,548
Ofc Techn-Typing	1.6	2	2	2,390–2,905	66,300	67,872
Ofc Asst-Typing	0.9	–	–	1,908–2,515	–	–
Temporary Help	0.6	0.3	0.3	(24,246)	13,000	13,000
Totals, Legal Services	23.4	31.3	31.3	$1,478,641	$1,931,690	$1,997,263
Patient Advocate						
Patient Advocate	1	1	1	8,681–9,388	112,656	112,656
Corporations Counsel	0.3	–	–	3,651–7,034	–	–
Staff Counsel	0.7	1	1	3,651–7,034	84,408	84,408

2400 DEPARTMENT OF MANAGED HEALTH CARE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Research Analyst II-Gen	0.5	2	2	4,110–4,997	100,094	105,108
Assoc Govtl Prog Analyst	1.2	2	2	3,915–4,759	108,572	111,088
Assoc Hlth Care Plan Analyst	0.4	–	–	3,915–4,759	–	–
Staff Svcs-Gen	2.5	3	3	2,507–3,957	118,568	123,270
Ofc Techn-Typing	2.4	3	3	2,390–2,905	95,460	98,436
Temporary Help	0.6	–	–	(22,138)	–	–
Overtime	–	–	–	(9,163)	–	–
Totals, Patient Advocate	11.6	14.0	14.0	$670,873	$768,894	$784,102
Technology and Innovations						
DP Mgr IV	0.1	1	1	6,632–7,312	84,464	87,744
DP Mgr III	0.9	–	–	6,032–6,651	–	–
DP Mgr II	2	2	2	4,958–6,026	144,624	144,624
Sr Info Sys Analyst-Spec	1	2	2	4,958–6,026	137,749	141,158
Staff Info Sys Analyst-Spec	3.5	4	4	4,507–5,480	249,253	255,159
Staff Programmer Analyst-Spec	0.7	1	1	4,507–5,480	65,061	65,760
Assoc Programmer Analyst-Spec	1.9	2	2	4,110–4,997	119,928	119,928
Assoc Info Sys Analyst-Spec	2.7	2	2	4,110–4,997	108,563	114,000
Asst Info Sys Analyst	1.1	2	2	2,764–4,155	79,524	82,668
Programmer I	1	1	1	2,903–3,465	37,336	38,405
Info Sys Techn	1.8	2	2	2,207–3,168	60,479	62,302
Secty	1	1	1	2,390–2,906	34,872	34,872
Word Proc Techn	0.3	–	–	2,069–2,648	–	–
Temporary Help	1.2	0.5	0.5	(49,718)	24,000	24,000
Overtime	–	–	–	(11,150)	32,000	32,000
Totals, Technology and Innovations	19.2	20.5	20.5	$1,024,798	$1,177,853	$1,202,620
TOTALS, AUTHORIZED POSITIONS	276.7	331.0	331.0	$15,231,290	$18,012,500	$18,479,499
Regular/Ongoing Positions	*264.8*	*326.0*	*326.0*	*14,710,028*	*17,681,500*	*18,148,499*
Temporary Help	*11.9*	*5.0*	*5.0*	*477,168*	*231,000*	*231,000*
Overtime	–	–	–	*44,094*	*100,000*	*100,000*
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Assoc Hlth Care Plan Analyst	–	–1	–1	$3,915–4,759	–	–
Ofc Techn-Typing	–	–1	–1	2,390–2,905	–	–

2600 CALIFORNIA TRANSPORTATION COMMISSION

Commissioner	–	–	–	$100/day	$60,000	$60,000
Exec Secty	1	1	1	8,201–8,870	106,440	106,440
C.E.A. III	0.5	1	1	7,648–8,432	91,776	96,360
Asst Exec Director	4	5	5	6,632–7,312	430,560	434,544
Staff Svs Mgr III	–	1	1	6,032–6,651	72,384	76,008
Sr Transp Plnr	1.4	2	2	4,963–5,987	139,315	142,260
Staff Svcs Mgr I	1.6	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Exec Asst	2.9	3	3	2,926–3,556	134,524	134,524
Exec Secty I	1	1	1	2,688–3,268	36,000	37,800
Ofc Techn-Typing	1.7	1.8	1.8	2,390–2,905	59,810	61,058
Temporary Help	0.8	–	–	(79,815)	–	–
Totals	15.9	17.8	17.8	$1,095,951	$1,253,353	$1,271,538
TOTALS, AUTHORIZED POSITIONS	15.9	17.8	17.8	$1,095,951	$1,253,353	$1,271,538
Regular/Ongoing Positions	*15.1*	*17.8*	*17.8*	*1,016,136*	*1,253,353*	*1,271,538*
Temporary Help	*0.8*	–	–	*79,815*	–	–
Continuously Vacant Positions Abolished by the State Controller						
Assoc Transp Plnr	–	–1	–1	$4,110–4,997	–	–

2660 DEPARTMENT OF TRANSPORTATION

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Director's Office						
Director	1	1	1	$123,255	$123,255	$123,255
Chief Deputy Director	1	1	1	9,079–9,818	117,816	117,816
C.E.A. I	1	1	1	5,493–6,975	79,200	79,200
Staff Svcs Mgr I	1	1	1	4,520–5,453	62,964	65,436
Exec Asst	1.4	2	2	2,926–3,556	85,795	85,795
Exec Secty II	1.2	–	–	2,926–3,556	–	–
Exec Secty I	0.4	1	1	2,688–3,268	37,560	39,216
Temporary Help	–	1	1	–	43,394	43,394
Overtime	–	–	–	(2,997)	1,955	1,955
Totals, Director's Office	7.0	8.0	8.0	$501,136	$551,939	$556,067
External Affairs						
Special Asst	1	1	1	8,601–9,388	108,996	108,996
Asst Secty	2	2	2	8,201–8,870	212,880	212,880
Deputy Secretary-Info Tech	1	1	1	8,201–8,870	102,420	102,420
Deputy Secretary	0.7	1	1	8,201–8,870	102,372	102,372
Special Asst-Intergovtl Relations	–	1	1	7,988–8,640	95,856	95,856
Dep Director-External Affs	1	1	1	7,818–8,456	101,472	101,472
Asst Dep Director	0.8	1	1	6,462–6,988	77,544	77,544
C.E.A. I	1.9	2	2	5,493–6,975	167,400	167,400
Statewide Events Prog Mgr	1	1	1	6,160–6,661	78,756	78,756
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Asst	0.7	1	1	5,878–6,356	69,996	69,996
Staff Svcs Mgr II-Supvry	0.3	–	–	4,963–5,987	–	–
Sr Transp Plnr	1	1	1	4,963–5,987	71,844	71,844
Sr Envirntl Plnr	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	3	4	4	4,520–5,453	240,646	250,478
Maint Area Supt	0.5	–	–	4,208–5,071	–	–
Info Ofcr I-Spec	1	1	1	3,915–4,759	57,108	57,108
Assoc Administrator	1.1	1	1	3,915–4,759	57,108	57,108
Asst Administrator	1	1	1	2,507–3,957	41,580	43,656
Exec Asst	3.7	5	5	2,926–3,556	210,960	213,324
Fed Rep	0.9	1	1	2,733–3,271	33,000	34,656
Exec Secty I	2.7	3	3	2,688–3,268	116,268	117,392
Ofc Techn-Typing	1.5	2	2	2,390–2,905	67,554	69,040
Temporary Help	0.2	–	–	(8,241)	–	–
Overtime	–	–	–	(5,284)	–	–
Totals, External Affairs	29.0	33.0	33.0	$1,897,665	$2,165,416	$2,183,954
Legal						
C.E.A. V	5	5	5	8,493–9,362	568,008	568,008
Asst Div Chief	12.9	13	13	7,268–8,972	1,399,464	1,399,632
Dep Atty IV	44.3	49.5	49.5	7,262–8,967	5,203,084	5,237,442
Dep Atty III	38.4	40	40	6,573–8,111	3,686,964	3,800,075
Dep Atty	29.5	38	38	3,651–7,034	2,522,974	2,633,711
Supvng Transp Engr	1	1	1	6,174–6,810	81,720	81,720
Sr Transp Engr	2.4	3	3	5,087–6,181	219,312	222,516
Sr Engrng Geologist	0.5	1	1	5,087–6,181	61,044	64,092
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Chief-Litigation Spec	1	1	1	4,963–5,987	71,844	71,844
Supvng Librarian II	1	1	1	4,512–5,484	63,492	65,808
Supvng Litigation Spec	2	2	2	4,520–5,453	128,667	130,872
Sr Legal Analyst	6.6	8	8	4,110–4,997	440,707	456,605
Assoc Info Sys Analyst-Supvr	1	1	1	4,110–4,997	59,964	59,964
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	117,685	117,685
Assoc Administrator	1.5	2	2	3,915–4,759	106,044	108,496
Litigation Spec II	11.2	12	12	3,915–4,724	680,256	680,256
Legal Ofc Administrator I	0.3	–	–	3,777–4,592	–	–
Librarian	–	1	1	3,733–4,535	44,796	47,040
Legal Support Supvr II	1.7	2	2	3,432–4,175	110,470	110,470
Legal Analyst	5.7	5	5	3,418–4,155	242,115	245,596
Litigation Spec I	1.6	2	2	2,764–4,110	98,640	98,640
Asst Administrator	2.7	2	2	2,507–3,957	90,102	92,232
Legal Support Supvr I	6	6	6	3,121–3,795	287,130	287,130
Graduate Legal Asst	2.9	2	2	3,327–3,651	83,500	87,308
Exec Asst	0.2	3	3	2,926–3,556	113,032	116,554
Legal Secty	55.6	58.5	58.5	2,704–3,450	2,434,415	2,455,501
Info Sys Techn	3	3	3	2,207–3,168	107,018	111,328
Toll Collector	0.3	1	1	2,408–2,924	29,616	31,092

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Typing	2.5	3	3	2,390–2,905	98,400	99,840
Ofc Asst-Typing	1.7	1	1	1,908–2,515	29,389	30,180
Ofc Asst-Gen	14	16	16	1,846–2,465	435,376	447,379
Temporary Help	8.2	5.4	5.4	(858,023)	449,904	449,904
Overtime	–	–	–	(34,193)	271,026	271,026
Totals, Legal	267.7	291.4	291.4	$18,911,237	$20,408,002	$20,751,790
Audits and Investigations						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Supvng Mgt Auditor	1.9	2	2	6,032–6,651	159,624	159,624
Sr Mgt Auditor	6.8	10	10	4,963–5,987	697,815	708,232
Staff Mgt Auditor	3.6	4	4	4,520–5,453	249,724	253,260
Staff Mgt Auditor-Spec	2.3	9	9	4,301–5,228	562,851	564,624
Assoc Mgt Auditor	29.8	33	33	4,110–4,997	1,836,828	1,878,522
Assoc Administrator	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Mgt Auditor	9.2	8	8	2,764–4,155	302,990	327,472
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,859	34,860
Temporary Help	0.6	0.6	0.6	(45,564)	37,017	37,017
Overtime	–	–	–	(7,913)	247	247
Totals, Audits and Investigations	58.0	70.6	70.6	$3,350,480	$4,070,295	$4,152,198
Civil Rights Program						
C.E.A. IV	1	1	1	8,025–8,845	106,140	106,140
C.E.A. II	1	1	1	6,954–7,668	87,624	87,624
Staff Svcs Mgr II-Mgrl	–	1	1	5,493–6,058	72,696	72,696
Staff Svcs Mgr II-Supvry	4.7	4	4	4,963–5,987	278,496	281,640
Staff Svcs Mgr I	7.9	8	8	4,520–5,453	508,200	517,368
Materials & Research Engrng-Spec	1	1	1	4,414–5,364	64,368	64,368
Assoc Info Sys Analyst-Spec	0.5	–	–	4,110–4,997	–	–
Assoc Administrator	28.8	34	34	3,915–4,759	1,883,281	1,911,288
Acctg Analyst	1	1	1	2,764–4,155	49,860	49,860
Asst Administrator	14.9	27	27	2,507–3,957	1,098,450	1,143,765
Exec Asst	0.8	1	1	2,926–3,556	42,297	42,672
Exec Secty II	0.9	–	–	2,926–3,556	–	–
Insp	1	1	1	2,560–3,499	41,288	41,988
Exec Secty I	0.3	–	–	2,688–3,268	–	–
Info Sys Techn	0.5	–	–	2,207–3,168	–	–
Secty	1.6	2	2	2,390–2,906	69,744	69,744
Ofc Techn-Typing	2.4	3	3	2,390–2,905	103,836	104,580
Ofc Techn-Gen	2.7	4	4	2,348–2,855	129,915	132,981
Word Proc Techn	0.3	–	–	2,069–2,648	–	–
Ofc Asst-Gen	1.4	2	2	1,846–2,465	59,160	59,160
Temporary Help	3.2	0.8	0.8	(181,677)	37,524	37,524
Overtime	–	–	–	(116,682)	34,591	34,591
Totals, Civil Rights Program	75.9	91.8	91.8	$4,070,080	$4,667,470	$4,757,989
Administration						
Division of Policy and Administration:						
C.E.A. IV	1	1	1	8,025–8,845	106,140	106,140
Sr Transp Engr	–	4	4	5,087–6,181	296,688	296,688
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Staff Svcs Mgr II-Supvry	0.9	1	1	4,963–5,987	71,583	71,844
Staff Svcs Mgr I	4.4	6	6	4,520–5,453	364,752	373,176
Assoc Administrator	4.1	5	5	3,915–4,759	270,480	276,876
Asst Administrator	5.4	6	6	2,507–3,957	227,942	240,304
Exec Asst	0.7	1	1	2,926–3,556	37,836	39,728
Secty	1	1	1	2,390–2,906	30,000	31,506
Ofc Techn-Typing	1.6	2	2	2,390–2,905	63,540	64,980
Ofc Svcs Supvr I-Typing	0.5	2	2	2,348–2,856	56,352	59,160
Ofc Asst-Typing	0.2	1	1	1,908–2,515	28,242	29,610
Totals, Division of Policy and Administration	20.8	31.0	31.0	$1,094,077	$1,626,251	$1,662,708
Division of Human Resources:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Chief-Caltrans Safety	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr II-Supvry	6.6	6	6	4,963–5,987	431,064	431,064
Sr Safety Spec	1	2	2	4,517–5,489	128,832	131,736
Staff Svcs Mgr I	13.6	15	15	4,520–5,453	940,770	960,997

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Info Sys Analyst-Spec	1	–	–	4,110–4,997	–	–
Assoc Pers Analyst	68.4	69	69	3,915–4,759	3,825,280	3,870,192
Safety Spec [1]	3.9	4	2.9	2,714–4,759	207,560	163,533
Pers Supvr II	3.8	4	4	3,558–4,325	202,720	207,470
Transp Engrng Techn	0.3	–	–	2,444–4,241	–	–
Sr Pers Spec	10.6	11	11	3,255–3,957	505,476	509,388
Corr Case Recds Analyst	0.1	–	–	2,507–3,957	–	–
Asst Administrator	10.2	14	14	2,507–3,957	594,351	617,819
Pers Supvr I	12.7	12	12	3,244–3,944	554,150	560,328
Pers Techn II-Supvr	1	2	2	3,051–3,669	80,624	82,476
Pers Svcs Supvr I	0.7	1	1	2,980–3,624	43,488	43,488
Pers Svcs Spec II	0.1	–	–	2,978–3,619	–	–
Pers Spec	83.1	80	80	2,315–3,619	3,175,304	3,275,055
Pers Svcs Spec I	–	14	14	2,315–3,619	540,593	557,500
Pers Techn II-Spec	3.7	5	5	2,903–3,530	192,848	200,210
Exec Secty I	0.3	1	1	2,688–3,268	35,283	37,044
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,120	38,340
Supvng Pers Selection Techn	1	1	1	2,628–3,195	38,340	38,340
Pers Techn I	10.4	11	11	2,143–3,049	396,852	398,940
Dispatcher-Clk	1	1	1	2,466–2,997	35,964	35,964
Secty	0.8	–	–	2,390–2,906	–	–
Ofc Techn-Typing	8.8	9	9	2,390–2,905	292,584	298,500
Ofc Techn-Gen	0.9	2	2	2,348–2,855	61,792	63,840
Pers Selection Techn	8.2	9	9	2,029–2,855	293,536	299,638
Word Proc Techn	1	1	1	2,069–2,648	29,412	30,882
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Ofc Asst-Gen	8.4	8	8	1,846–2,465	218,815	225,686
Totals, Division of Human Resources	264.7	285.0	283.9	$12,328,174	$13,027,618	$13,242,290
Division of Labor Relations:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Labor Relations Mgr I	2	2	2	5,493–6,058	145,386	145,392
Labor Relations Spec [2]	7.6	9	5	4,520–5,453	570,087	314,799
Staff Svcs Mgr I	1	2	2	4,520–5,453	112,068	117,672
Labor Relations Analyst	3.9	4	4	3,917–4,761	222,994	225,576
Assoc Administrator	2.7	3	3	3,915–4,759	163,548	166,020
Asst Administrator	4.6	5	5	2,507–3,957	193,467	204,961
Info Sys Techn	0.8	1	1	2,207–3,168	38,016	38,016
Secty [3]	0.6	1	–	2,390–2,906	34,872	–
Ofc Techn-Typing [3]	3.4	4	3	2,390–2,905	121,692	96,456
Ofc Techn-Gen [4]	–	0.3	–	2,348–2,855	8,453	–
Word Proc Techn	–	0.8	0.8	2,069–2,648	25,421	25,421
Totals, Division of Labor Relations	28.6	34.1	27.8	$1,546,939	$1,800,716	$1,499,025
Division of Training:						
Prin Transp Engr	1	1	1	6,786–7,484	89,808	89,808
Supvng Transp Engr	4.6	5	5	6,174–6,810	407,960	408,600
Sr Transp Elec Engr-Supvr [5]	–	1	0.3	5,087–6,181	74,172	25,033
Sr Transp Engr	1.3	2	2	5,087–6,181	148,344	148,344
Staff Svcs Mgr II-Mgrl	2	2	2	5,493–6,058	145,392	145,392
Sr Right of Way Agent	0.7	1	1	4,963–5,987	70,927	71,844
Sr Transp Plnr	0.7	1	1	4,963–5,987	71,844	71,844
Sr Envirntl Plnr	0.7	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr II-Supvry	–	1	1	4,963–5,987	68,712	71,844
Staff Svcs Mgr I	0.2	–	–	4,520–5,453	–	–
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Administrator	2	6	6	3,915–4,759	302,136	311,544
Trng Ofcr I	7.2	8	8	3,915–4,759	435,700	441,312
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	34,272	34,272
Ofc Asst-Typing	3.7	4	4	1,908–2,515	112,409	114,912
Totals, Division of Training	27.1	36.0	35.3	$1,613,875	$2,128,344	$2,101,417
Division of Procurement and Contracts:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Staff Svcs Mgr II-Supvry	3.6	4	4	4,963–5,987	286,332	287,376
Staff Svcs Mgr I	12.9	15	15	4,520–5,453	947,031	963,243
Assoc Info Sys Analyst-Spec	1	0.5	0.5	4,110–4,997	29,988	29,988

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Purchasing Specifications Analyst	2.9	3	3	4,103–4,986	179,422	179,496
Assoc Administrator	41	47	47	3,915–4,759	2,567,149	2,605,948
Warehouse Mgr II	1	1	1	3,408–4,509	49,272	49,272
Maint Mechanic	–	1	1	3,413–4,112	40,956	43,008
Asst Administrator	41	45	45	2,507–3,957	1,914,545	1,976,483
Corr Case Recds Analyst	1	1	1	2,507–3,957	47,484	47,484
Pers Supvr I	0.2	–	–	3,244–3,944	–	–
Materials & Stores Supvr	1.7	2	2	2,835–3,739	79,248	81,168
Prop Controller II	1	1	1	2,934–3,564	41,355	42,664
Legal Secty	0.3	1	1	2,704–3,450	41,400	41,400
Bldg Maint Worker	1	–	–	2,835–3,407	–	–
Materials & Stores Spec	5.3	5	5	2,560–3,338	181,188	182,640
Info Sys Techn	1	1	1	2,207–3,168	37,956	38,016
Prop Controller I	0.8	1	1	2,583–3,139	37,668	37,668
Warehouse Worker	9.6	10	10	2,560–3,044	330,816	333,504
Secty	0.9	1	1	2,390–2,906	34,352	34,872
Ofc Techn-Typing	14	19	19	2,390–2,905	609,249	626,579
Ofc Techn-Gen	4.7	5	5	2,348–2,855	159,132	161,940
Ofc Asst-Typing	1.4	1	1	1,908–2,515	30,180	30,180
Totals, Division of Procurement and Contracts	148.3	166.5	166.5	$6,979,546	$7,809,051	$7,957,257
Division of Business, Facilities, Asset Management, and Security:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Deptl Constrn & Maint Supvr	2	2	2	5,087–6,181	148,344	148,344
Ops Security Ofcr	1	1	1	5,493–6,058	72,696	72,696
Staff Svcs Mgr II-Supvry	4	4	4	4,963–5,987	278,758	281,915
Assoc Constrn Analyst	2	3	3	4,204–5,621	166,594	171,860
Supvng Librarian II	1	1	1	4,512–5,484	65,808	65,808
Staff Info Sys Analyst-Spec	–	2	2	4,507–5,480	131,520	131,520
Staff Svcs Mgr I	10	12	12	4,520–5,453	768,912	777,688
Chief-Plant Ops II	0.6	1	1	4,493–5,416	64,992	64,992
Asst Ops Security Ofcr	1.9	2	2	4,305–5,232	125,333	125,568
Graphic Svcs Supvr	1	1	1	4,305–5,192	62,304	62,304
Assoc Acctg Analyst	0.2	–	–	4,110–4,997	–	–
Sr Librarian	2.7	2.8	2.8	4,059–4,931	159,997	162,674
Stationary Engr	2	2	2	4,382–4,819	105,168	105,168
TV Spec	2	2	2	3,915–4,759	109,128	111,730
Assoc Administrator	11.4	14	14	3,915–4,759	771,980	780,298
Audio-Visual Spec-Tech	2	2	2	3,915–4,759	107,676	110,208
Supvr-Bldg Trades	1.8	2	2	3,739–4,727	103,320	103,320
Maint Mechanic	6	6	6	3,413–4,112	269,568	269,568
Electrician I	1.5	2	2	3,407–4,105	85,752	87,792
Printing Trades Supvr II-Gen	1	1	1	3,345–4,025	48,300	48,300
Graphic Designer II	1	1	1	3,297–4,008	48,096	48,096
Asst Administrator	7.9	8	8	2,507–3,957	337,871	351,437
Sheetfed Offset Press Opr III	2	2	2	3,225–3,920	94,080	94,080
Sr Photographer	4.7	5	5	3,110–3,780	221,121	223,101
Materials & Stores Supvr	0.1	1	1	2,835–3,739	36,162	37,970
Printing Trades Supvr I-Gen	2	2	2	2,950–3,545	85,080	85,080
Audio-Visual Equipt Techn	1	1	1	3,186–3,492	41,904	41,904
Digital Composition Spec I	0.6	0.7	0.7	2,453–3,490	28,545	29,974
Sr Printing Trades Spec-Gen	0.7	1	1	2,714–3,236	32,568	34,200
Printing Trades Prod Coord	2	2	2	2,657–3,182	76,368	76,368
Digital Print Opr II	13.9	14	14	2,551–3,101	520,587	522,768
Printing Trades Spec III-Gen	2	2	2	2,369–3,094	67,392	67,392
Warehouse Worker	3.7	4	4	2,560–3,044	131,424	133,056
Library Tech Asst I	0.8	1	1	2,466–2,998	30,330	31,842
Ofc Techn-Typing	3.9	4	4	2,390–2,905	128,136	131,064
Ofc Svcs Supvr I-Gen	0.9	–	–	2,348–2,856	–	–
Ofc Techn-Gen	3	3	3	2,348–2,855	102,775	102,780
Digital Print Opr I	1	1	1	2,320–2,820	33,840	33,840
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Ofc Asst-Gen	3.4	4	4	1,846–2,465	110,040	112,585
Totals, Division of Business, Facilities, Asset Management, and Security	110.0	120.5	120.5	$5,286,466	$5,864,485	$5,931,306
Temporary Help	17.1	5	5	(724,023)	224,133	224,133
Overtime	–	–	–	(514,604)	228,124	228,124
Totals, Administration	616.6	678.1	670.0	$30,087,704	$32,708,722	$32,846,260

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Division of Accounting						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Acctg Administrator III	4	4	4	6,032–6,651	319,044	319,248
Supvng Fiscal Sys Analyst	1	1	1	6,032–6,651	79,812	79,812
Sr Fiscal Sys Analyst-Supvr	3	3	3	4,958–6,026	216,936	216,936
Acctg Administrator II	12	12	12	4,963–5,987	862,128	862,128
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Fiscal Sys Analyst-Spec	8.3	8	8	4,517–5,489	526,944	526,944
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Acctg Administrator I-Supvr	31.8	32	32	4,520–5,453	2,084,764	2,092,520
Acctg Administrator I-Spec	2	2	2	4,301–5,228	125,472	125,472
Assoc Acctg Analyst	68.2	88.8	88.8	4,110–4,997	5,145,711	5,201,068
Assoc Fiscal Sys Analyst	8.1	10	10	4,110–4,997	581,700	586,808
Assoc Info Sys Analyst-Spec	1.7	2	2	4,110–4,997	98,640	103,584
Sr Acctg Ofcr-Spec	64.7	70	70	3,915–4,759	3,720,588	3,813,087
Assoc Administrator	8.4	10	10	3,915–4,759	541,088	548,164
Acctg Ofcr-Spec [6]	108.8	122	120.8	3,418–4,155	5,569,335	5,698,907
Fiscal Sys Analyst	4.8	5	5	2,883–4,155	228,011	234,421
Acctg Analyst	4.3	4	4	2,764–4,155	194,617	196,864
Asst Info Sys Analyst	1	1	1	2,764–4,155	45,037	47,284
Asst Administrator	9.6	10	10	2,507–3,957	406,523	425,058
Jr Chemical Testing Engr	0.8	1	1	3,273–3,788	42,620	44,740
Accountant Trainee	31	21	21	2,883–3,338	795,710	815,987
Ofc Svcs Supvr II-Gen	0.9	2	2	2,628–3,195	66,614	69,938
Accountant I-Spec	11	17	17	2,554–3,104	601,586	612,280
Secty	1	1	1	2,390–2,906	28,680	30,120
Ofc Techn-Typing	2.7	5	5	2,390–2,905	148,479	155,913
Sr Acct Clk	1	1	1	2,348–2,855	34,260	34,260
Acctg Techn	6.4	6	6	2,348–2,855	200,444	201,900
Ofc Techn-Gen	3.7	3	3	2,348–2,855	94,656	97,444
Acct Clk II	3.8	4	4	2,104–2,559	116,192	118,928
Ofc Asst-Typing	1	1	1	1,908–2,515	29,104	30,100
Ofc Asst-Gen	10.3	13	13	1,846–2,465	339,651	349,748
Temporary Help	2.7	3.1	3.1	(140,276)	130,184	130,184
Overtime	–	–	–	(132,903)	54,700	54,700
Totals, Division of Accounting	421.0	465.9	464.7	$21,530,788	$23,658,526	$24,053,843
Division of Budgets						
C.E.A. IV	1	1	1	8,025–8,845	106,140	106,140
C.E.A. III	1	1	1	7,648–8,432	103,716	103,716
Prin Transp Engr	1	1	1	6,786–7,484	89,808	89,808
Supvng Transp Engr	1	1	1	6,174–6,810	81,720	81,720
Staff Svcs Mgr III	2.8	4	4	6,032–6,651	304,002	314,373
Sr Transp Engr	3	3	3	5,087–6,181	222,516	222,516
Staff Svcs Mgr II-Supvry	5.6	7	7	4,963–5,987	466,075	480,966
Research Mgr II-Gen	0.2	1	1	4,963–5,987	71,844	71,844
Assoc Transp Engr (Regis)	2	2	2	4,639–5,637	135,288	135,288
Transp Engr-Civil	0.7	1	1	3,273–5,632	43,542	46,647
Staff Svcs Mgr I	11.6	13	13	4,520–5,453	808,051	824,007
Research Prog Spec I-Econ	0.4	1	1	4,301–5,228	52,687	55,322
Research Analyst II-Gen	2.5	4	4	4,110–4,997	207,924	215,328
Assoc Acctg Analyst	0.5	1	1	4,110–4,997	59,964	59,964
Assoc Administrator	1.2	1	1	3,915–4,759	49,136	51,598
Assoc Budget Analyst	10.3	18	18	3,915–4,759	915,076	949,629
Research Analyst I-Gen	1.1	1	1	2,764–4,155	46,031	48,276
Bus Taxes Rep	2.2	2	2	2,764–4,155	95,828	98,124
Asst Administrator	10.2	11	11	2,507–3,957	436,864	461,437
Exec Asst	0.7	1	1	2,926–3,556	42,672	42,672
Exec Secty I	0.7	1	1	2,688–3,268	35,464	37,236
Ofc Techn-Typing	4.1	4	4	2,390–2,905	135,397	137,856
Temporary Help	1.9	0.4	0.4	(128,049)	13,019	13,019
Overtime	–	–	–	(87,125)	15,012	15,012
Totals, Division of Budgets	65.7	80.4	80.4	$3,819,072	$4,537,776	$4,662,498
Division of Innovative Finance						
C.E.A. II	1	1	1	6,954–7,668	87,624	87,624
Supvng Right of Way Agent	0.8	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr III	0.7	1	1	6,032–6,651	77,944	79,608
Staff Svcs Mgr II-Supvry	3.1	3	3	4,963–5,987	214,749	215,532
Sr Transp Plnr	0.4	–	–	4,963–5,987	–	–

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Staff Programmer Analyst-Spec	–	1	1	4,507–5,480	54,084	56,784
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,872	130,872
Acctg Administrator I-Supvr	0.8	1	1	4,520–5,453	65,436	65,436
Acctg Administrator I-Spec	1.7	2	2	4,301–5,228	125,010	125,472
Assoc Info Sys Analyst-Spec	0.6	1	1	4,110–4,997	57,584	59,964
Assoc Fiscal Sys Analyst	1	1	1	4,110–4,997	59,964	59,964
Assoc Administrator	1	1	1	3,915–4,759	57,108	57,108
Assoc Budget Analyst	0.3	–	–	3,915–4,759	–	–
Asst Administrator	0.8	1	1	2,507–3,957	30,084	31,584
Secty	0.7	1	1	2,390–2,906	28,680	30,120
Ofc Techn-Typing	0.7	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.8	0.1	0.1	(67,039)	4,339	4,339
Overtime	–	–	–	(244)	13,606	13,606
Totals, Division of Innovative Finance	17.4	19.1	19.1	$1,114,214	$1,193,600	$1,204,529
Traffic Congestion Relief Program						
C.E.A. II	0.5	1	1	6,954–7,668	94,296	94,296
Prin Transp Engr	0.5	–	–	6,786–7,484	–	–
Supvng Transp Engr	2	2	2	6,174–6,810	163,440	163,440
Sr Transp Engr	1.6	2	2	5,087–6,181	148,344	148,344
Sr Transp Plnr	1	1	1	4,963–5,987	71,320	71,844
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Administrator	1.1	2	2	3,915–4,759	97,008	101,866
Asst Administrator	0.7	–	–	2,507–3,957	–	–
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	0.8	1	1	2,390–2,905	28,680	30,120
Temporary Help	0.6	–	–	(53,904)	–	–
Overtime	–	–	–	(1,137)	9,071	9,071
Totals, Traffic Congestion Relief Program	10.8	11.0	11.0	$701,582	$712,467	$719,289
Division of Transportation Programming						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Supvng Transp Engr	4.5	5	5	6,174–6,810	397,128	404,676
Supvng Transp Plnr	1	1	1	6,032–6,651	79,495	79,812
Sr Transp Engr	12.8	12	12	5,087–6,181	881,896	886,320
Sr Transp Plnr	2.9	3	3	4,963–5,987	206,810	212,690
Assoc Transp Engr (Cltr)	1	1	1	4,639–5,637	67,644	67,644
Assoc Transp Plnr	3.5	3.5	3.5	4,110–4,997	207,018	209,874
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	111,972	114,575
Assoc Administrator	3.3	3	3	3,915–4,759	166,572	169,188
Transp Plnr	0.8	1	1	2,764–4,155	42,042	44,142
Asst Administrator	2	2	2	2,507–3,957	78,561	83,969
Legal Secty	0.1	1	1	2,704–3,450	40,911	41,400
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	1.6	2	2	2,390–2,905	58,896	61,848
Ofc Techn-Gen	0.1	1	1	2,348–2,855	34,260	34,260
Temporary Help	1	–	–	(102,501)	2,029	2,029
Overtime	–	–	–	(1,740)	23,360	23,360
Totals, Division of Transportation Programming	38.6	39.5	39.5	$2,529,347	$2,538,994	$2,576,187
Information Technology						
Dist Director	–	1	1	7,818–8,456	93,816	93,816
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
C.E.A. II	1	2	2	6,954–7,668	175,464	179,640
DP Mgr III	7.5	11	11	6,032–6,651	853,316	866,458
Sys Software Spec III-Tech	7	7	7	5,437–6,608	555,072	555,072
Sr Telecomm Engr	1	1	1	5,327–6,474	74,340	77,688
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Sr Programmer Analyst-Spec	10.7	11	11	4,958–6,026	794,072	795,432
Sr Info Sys Analyst-Spec	6	14	14	4,958–6,026	905,651	933,648
DP Mgr II	6	10	10	4,958–6,026	705,950	713,280
Sys Software Spec II-Tech	13	14	14	4,949–6,015	1,009,287	1,012,680
Staff Svcs Mgr II-Supvry	1.8	1	1	4,963–5,987	71,844	71,844
Assoc Transp Engr (Cltr)	0.8	–	–	4,639–5,637	–	–
Transp Engr-Civil	1	1	1	3,273–5,632	67,584	67,584
Assoc Telecomm Engr	5.4	5	5	4,624–5,619	335,260	336,936

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Programmer Analyst-Spec	18.6	18.8	18.8	4,507–5,480	1,233,958	1,236,288
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	21.1	28	28	4,507–5,480	1,767,051	1,793,138
DP Mgr I	2	1	1	4,507–5,480	65,755	65,760
Sys Software Spec I-Tech [3]	21.7	21	20	4,506–5,479	1,383,991	1,318,247
Staff Svcs Mgr I	2.1	2	2	4,520–5,453	126,807	129,531
Assoc Programmer Analyst-Spec	49.5	47	47	4,110–4,997	2,696,979	2,745,535
Assoc Info Sys Analyst-Spec	45.9	50	50	4,110–4,997	2,898,855	2,950,952
Assoc Sys Software Spec-Tech	1.8	2	2	4,103–4,986	117,531	119,664
Asst Telecomm Engr	0.8	–	–	3,923–4,766	–	–
Assoc Administrator	5.7	6	6	3,915–4,759	326,820	331,748
Info Sys Techn Spec II	1.3	2	2	3,737–4,543	98,320	103,039
Programmer II	1.9	3	3	3,589–4,363	135,036	141,784
Asst Info Sys Analyst	11	11	11	2,764–4,155	482,636	499,380
Electrician I	0.1	1	1	3,407–4,105	44,868	44,868
Asst Administrator	4.9	5	5	2,507–3,957	200,309	210,310
Info Sys Techn Spec I	3	3	3	3,110–3,780	130,918	134,498
Caltrans Heavy Equipt Mechanic	0.1	1	1	3,329–3,654	46,092	46,092
Pers Svcs Supvr I	0.3	–	–	2,980–3,624	–	–
Programmer I	8.8	9	9	2,903–3,465	350,080	363,136
Exec Secty I	0.6	–	–	2,688–3,268	–	–
Computer Opr	2	2	2	2,207–3,168	76,032	76,032
Info Sys Techn	6.5	8	8	2,207–3,168	285,650	292,328
Secty	1.3	3	3	2,390–2,906	103,212	104,596
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Key Data Opr	2.7	3	3	1,916–2,648	86,870	88,302
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Temporary Help	5.8	2.8	2.8	(338,291)	117,164	117,164
Overtime	–	–	–	(871,362)	587,287	587,287
Totals, Information Technology	285.5	312.6	311.6	$17,827,407	$19,308,557	$19,508,437
Division of Equipment						
C.E.A. II	1	1	1	6,954–7,668	85,812	85,812
Supvng Equipt Engr	2	2	2	6,174–6,810	163,440	163,440
Supvng Hwy Equipt Supt	1	1	1	5,319–6,420	77,040	77,040
Sr Equipt Engr	5	5	5	5,087–6,181	367,026	370,090
Hwy Equipt Supt III	5	5	5	5,071–6,131	367,860	367,860
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Equipt Materiel Ops Mgr	1	1	1	4,847–5,850	65,718	68,760
Transp Engr-Civil	0.7	1	1	3,273–5,632	67,584	67,584
Mech Engr	4.1	5	5	3,273–5,632	305,149	316,642
Hwy Equipt Supt II	7.9	8	8	4,619–5,575	534,700	535,200
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,024	65,436
Assoc Equipt Engr	3.8	2	2	4,418–5,370	128,880	128,880
Assoc Electronics Engr	0.3	1	1	4,415–5,363	54,748	57,488
Hwy Equipt Supt I	14.2	14	14	4,208–5,071	840,007	850,790
Assoc Info Sys Analyst-Spec	4	4	4	4,110–4,997	239,856	239,856
Equipt Materiel Coord	2	2	2	4,019–4,847	116,328	116,328
Equipt Materiel Mgr III	3.9	4	4	4,019–4,847	225,771	230,578
Assoc Administrator	7.8	6	6	3,915–4,759	334,153	340,868
Mech Engrng Techn III	2	2	2	3,831–4,655	111,720	111,720
Equipt Materiel Mgr II	13.3	13	13	3,662–4,412	671,520	679,989
Caltrans Hwy Mechanic Supvr	42.3	42	42	3,833–4,406	2,328,328	2,333,456
Mech Engrng Techn II	1.2	3	3	3,490–4,241	133,222	139,876
Asst Info Sys Analyst	2	2	2	2,764–4,155	91,716	94,790
Equipt Materiel Mgr I	11	11	11	3,662–4,019	543,528	544,920
Caltrans Heavy Equipt Mechanic Lead	39	39	39	3,654–4,011	1,975,812	1,975,812
Asst Administrator	2.6	2	2	2,507–3,957	91,140	93,324
Machinist & Equipt Fabricator	1	1	1	3,570–3,917	47,004	47,004
Sr Equipt Materiel Spec	18.1	18	18	3,348–3,663	808,272	812,808
Caltrans Heavy Equipt Mechanic	402.5	411	411	3,329–3,654	18,898,936	18,936,132
Heavy Equipt Electrician	2	2	2	3,329–3,654	89,892	89,892
Lead Equipt Bodyworker-Painter	1	1	1	3,257–3,570	42,840	42,840
Automobile Mechanic	1	1	1	2,970–3,570	39,084	39,084
Mech Engrng Techn I	0.8	–	–	2,903–3,527	–	–
Heavy Equipt Bodyworker-Painter	3	3	3	3,112–3,407	121,540	122,652
Equipt Materiel Spec	54.8	56	56	3,053–3,348	2,306,732	2,309,856
Caltrans Equipt Opr II	12.2	12	12	3,043–3,330	478,035	479,520
Heavy Equipt Mechanic Apprnt	14.6	13	13	2,391–3,257	447,991	460,824
Caltrans Equipt Opr I	0.8	–	–	2,849–3,104	–	–

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Adm Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	12.4	13	13	2,390–2,905	442,920	446,616
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Mechanics Helper	9.8	11	11	2,496–2,715	358,076	360,516
Auto Pool Attendant II	1	–	–	2,445–2,658	–	–
Laborer	1.3	1	1	2,391–2,607	31,284	31,284
Ofc Asst-Typing	3.7	4	4	1,908–2,515	107,292	109,632
Ofc Asst-Gen	2.6	2	2	1,846–2,465	59,160	59,160
Auto Pool Attendant I	1	1	1	2,255–2,445	29,340	29,340
Temporary Help	5.1	16.2	16.2	(298,222)	824,419	824,419
Overtime	–	–	–	(1,784,268)	2,391,645	2,391,645
Totals, Division of Equipment	730.8	747.2	747.2	$36,145,257	$37,719,464	$37,858,683
Division of Maintenance						
C.E.A. IV	1	1	1	8,025–8,845	112,344	112,344
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Prin Transp Engr	1	1	1	6,786–7,484	89,808	89,808
Prin Bridge Engr	1	1	1	6,786–7,484	89,808	89,808
Supvng Telecomm Engr	1	1	1	5,856–7,118	84,812	85,416
Supvng Bridge Engr	3.6	5	5	6,174–6,810	405,080	408,600
Supvng Transp Engr	6.7	7	7	6,174–6,810	564,088	568,116
Sr Telecomm Engr	5	5	5	5,327–6,474	383,912	387,324
Sr Bridge Engr [3]	26.4	34	33	5,087–6,181	2,466,132	2,407,356
Sr Transp Elec Engr-Spec	1	1	1	5,087–6,181	74,172	74,172
Sr Transp Engr	10	12	13	5,087–6,181	874,533	941,028
Sr Landscape Architect	1	2	2	5,087–6,181	135,216	138,264
Caltrans Maint Mgr II	1	1	1	5,093–6,148	73,776	73,776
Staff Svcs Mgr II-Mgrl	–	1	1	5,493–6,058	65,916	69,216
Sr Info Sys Analyst-Spec	0.7	–	–	4,958–6,026	–	–
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Research Prog Spec II	0.3	–	–	4,724–5,741	–	–
Lead Structural Steel Insp	1	1	1	4,657–5,660	67,920	67,920
Assoc Bridge Engr	2	3	3	4,639–5,637	190,956	193,740
Transp Engr-Civil [3]	83	103	102	3,273–5,632	5,997,297	6,083,950
Assoc Telecomm Engr	4.8	5	5	4,624–5,619	330,159	333,183
Caltrans Maint Mgr I	13	15	15	4,619–5,575	963,606	976,785
Landscape Prog Administrator	1	1	1	4,619–5,575	66,900	66,900
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	6	6	6	4,520–5,453	390,556	392,616
Structural Steel Insp	3	3	3	4,023–5,390	194,040	194,040
Elec Area Supt	2	2	2	4,406–5,319	127,656	127,656
Research Prog Spec I-Geographic	1	1	1	4,301–5,228	62,736	62,736
Maint Area Supt	13.5	14	14	4,208–5,071	793,500	814,369
Research Analyst II-Gen	2.7	3	3	4,110–4,997	169,248	171,720
Assoc Info Sys Analyst-Spec	3	4	4	4,110–4,997	234,730	237,476
Steel Painter Supvr	1	1	1	4,305–4,952	59,424	59,424
Telecomm Sys Analyst II	0.8	1	1	3,915–4,759	48,940	51,392
Assoc Administrator	5.8	13.5	13.5	3,915–4,759	712,556	733,826
Supvr-Bldg Trades	1	1	1	3,739–4,727	51,660	51,660
Structural Design Techn III	–	3	3	3,830–4,654	167,544	167,544
Caltrans Elec Supvr	0.8	–	–	3,739–4,509	–	–
Sr Foundation Driller	1	1	1	3,744–4,479	53,748	53,748
Caltrans Hwy Mechanic Supvr	2	2	2	3,833–4,406	101,508	103,812
Structural Design Techn II	1	1	1	3,490–4,242	50,904	50,904
Transp Engrng Techn	2.1	4	4	2,444–4,241	198,226	202,570
Asst Info Sys Analyst	1	2	2	2,764–4,155	83,028	84,684
Asst Administrator	15.1	18.5	18.5	2,507–3,957	757,133	787,013
Telecomm Sys Analyst I	0.2	–	–	2,507–3,957	–	–
Maint Supvr	11.4	21	21	3,186–3,833	976,344	982,908
Hwy Maint Leadworker	6	3	3	3,190–3,639	129,673	131,004
Exec Asst	0.3	1	1	2,926–3,556	41,680	42,672
Caltrans Regional Adm Ofcr	0.7	1	1	2,854–3,422	41,064	41,064
Exec Secty I	1.7	1	1	2,688–3,268	33,060	34,710
Dispatcher-Clk Supvr	1	1	1	2,667–3,241	38,892	38,892
Dispatcher-Clk	6.3	7	7	2,466–2,997	234,829	241,911
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	3.1	5	5	2,390–2,905	161,940	164,820
Ofc Svcs Supvr I-Typing	0.7	1	1	2,348–2,856	34,296	34,296
Ofc Techn-Gen	0.1	1	1	2,348–2,855	30,564	32,088
Word Proc Techn	2	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	4.5	6	6	1,908–2,515	162,370	166,068

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Asst-Gen	–	1	1	1,846–2,465	29,580	29,580
Temporary Help	9.4	2.9	2.9	(617,940)	124,973	124,973
Overtime	–	–	–	(436,603)	3,810,829	3,810,829
Totals, Division of Maintenance	278.7	337.9	336.9	$17,030,136	$23,449,102	$23,696,147
New Technology and Research						
C.E.A. III	0.8	1	1	7,648–8,432	101,184	101,184
Supvng Transp Elec Engr	3	2	2	6,174–6,810	163,440	163,440
Supvng Transp Engr	3	2	2	6,174–6,810	163,440	163,440
Sr Materials & Research Engr	4	4	4	5,087–6,786	296,688	296,688
Supvng Transp Plnr	2	2	2	6,032–6,651	159,624	159,624
Sr Electronic Engr	5	5	5	5,087–6,181	370,860	370,860
Sr Transp Elec Engr-Supvr	1	1	1	5,087–6,181	74,172	74,172
Sr Transp Elec Engr-Spec	3	3	3	5,087–6,181	222,516	222,516
Sr Transp Engr	13.6	12	12	5,087–6,181	886,380	889,544
Sr Seismologist	1	1	1	5,003–6,037	71,214	72,444
Sr Transp Plnr	8	7	7	4,963–5,987	484,314	492,177
Sr Envirntl Plnr	1	1	1	4,963–5,987	67,758	70,626
Staff Svcs Mgr II-Supvry	0.2	1	1	4,963–5,987	71,844	71,844
Research Mgr II-Gen	1	1	1	4,963–5,987	71,844	71,844
Assoc Transp Engr (Regis)	1	1	1	4,639–5,637	55,668	58,452
Assoc Materials & Research Engr	1	1	1	4,639–5,637	67,644	67,644
Assoc Transp Engr (Cltr)	2	1	1	4,639–5,637	67,644	67,644
Transp Engr-Civil	12.3	10	10	3,273–5,632	562,476	583,834
Transp Engr-Elec	18.8	11	11	3,273–5,632	648,988	661,204
Staff Svcs Mgr I	1.1	1	1	4,520–5,453	65,436	65,436
Materials & Research Engrng-Spec	1	1	1	4,414–5,364	64,368	64,368
Assoc Electronics Engr	0.1	–	–	4,415–5,363	–	–
Research Prog Spec I	0.3	–	–	4,301–5,228	–	–
Research Analyst II-Gen	4	2	2	4,110–4,997	119,928	119,928
Assoc Transp Plnr	13.2	13	13	4,110–4,997	729,556	744,857
Assoc Administrator	4.4	4	4	3,915–4,759	209,298	216,912
Transp Plnr	2.3	1	1	2,764–4,155	43,963	46,156
Asst Administrator	1	1	1	2,507–3,957	47,484	47,484
Exec Secty I	0.8	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	5.2	4	4	2,390–2,905	132,849	134,700
Ofc Asst-Typing	0.9	1	1	1,908–2,515	23,466	24,636
Temporary Help	1	0.8	0.8	(60,029)	48,840	48,840
Overtime	–	–	–	(87,959)	202,095	202,095
Totals, New Technology and Research	117.0	96.8	96.8	$7,375,030	$6,334,197	$6,413,809
Division of Traffic Operations						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Prin Transp Engr	1	1	1	6,786–7,484	89,808	89,808
Supvng Transp Engr	8	8	8	6,174–6,810	653,760	653,760
Supvng Transp Elec Engr	3	3	3	6,174–6,810	245,160	245,160
Supvng Transp Plnr	1	1	1	6,032–6,651	79,812	79,812
Sr Transp Engr [3]	25.9	29	28	5,087–6,181	2,118,384	2,056,656
Sr Transp Elec Engr-Supvr	3.3	4	4	5,087–6,181	296,688	296,688
Sr Transp Elec Engr-Spec	7.7	7	7	5,087–6,181	518,502	519,204
Staff Svcs Mgr II-Supvry	0.8	1	1	4,963–5,987	71,844	71,844
Sr Transp Plnr	2	1	1	4,963–5,987	71,844	71,844
Assoc Transp Engr (Regis)	1.9	2	2	4,639–5,637	135,288	135,288
Assoc Transp Engr (Cltr)	5.5	4	4	4,639–5,637	270,576	270,576
Transp Engr-Civil	31.5	35	35	3,273–5,632	2,051,498	2,106,639
Transp Engr-Elec	12.7	13	13	3,273–5,632	733,674	758,928
Staff Svcs Mgr I	1.4	2	2	4,520–5,453	127,650	130,254
Research Mgr I-Gen	1	1	1	4,520–5,453	65,436	65,436
Research Prog Spec I-Geographic	1	1	1	4,301–5,228	62,736	62,736
Research Analyst II-Gen	4.3	4	4	4,110–4,997	238,904	239,856
Assoc Transp Plnr	0.8	–	–	4,110–4,997	–	–
Assoc Info Sys Analyst-Spec	0.7	1	1	4,110–4,997	59,964	59,964
Assoc Administrator	3.5	5	5	3,915–4,759	267,832	272,666
Elec Engrng Techn III	–	1	1	3,831–4,655	55,860	55,860
Corr Ofcr	–	1	1	2,272–4,574	56,088	56,088
Transp Engrng Techn [7]	29.5	49.6	34.7	2,444–4,241	1,845,651	1,679,604
Asst Info Sys Analyst	1.2	1	1	2,764–4,155	43,838	46,031
Corr Case Recds Analyst	1	1	1	2,507–3,957	47,484	47,484
Asst Administrator	2.2	2	2	2,507–3,957	85,169	89,421

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Emp Prog Rep	0.7	–	–	2,507–3,788	–	–
Lab Techn-Chemical Analysis	0.9	–	–	2,714–3,605	–	–
Vehicle Inspection Spec I	0.7	–	–	2,557–3,492	–	–
Caltrans Equipt Opr II	1.5	1	1	3,043–3,330	39,960	39,960
Exec Secty I	1	1	1	2,688–3,268	38,677	39,216
Workers Comp Ins Techn	0.2	–	–	2,286–3,230	–	–
Ofc Svcs Supvr II-Gen	0.4	–	–	2,628–3,195	–	–
Supvng Prog Techn II	–	1	1	2,628–3,195	37,476	38,246
Prog Techn III	1	1	1	2,626–3,193	38,316	38,316
Tree Maint Worker	–	2	2	2,776–3,186	78,120	78,372
Info Sys Techn	0.2	1	1	2,207–3,168	38,016	38,016
Dispatcher Clk	–	2	1	2,466–2,997	63,075	31,842
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	3.9	6	6	2,390–2,905	202,980	204,420
Prog Techn II	6.7	6	6	2,348–2,855	193,392	196,200
Ofc Techn-Gen	–	2	2	2,348–2,855	65,445	67,000
Hwy Maint Worker	0.7	–	–	2,557–2,776	–	–
Word Proc Techn	2.7	3	3	2,069–2,648	88,380	89,616
Prog Techn	2.1	2	2	2,029–2,648	63,552	63,552
Ofc Asst-Gen	0.6	1	1	1,846–2,465	27,976	29,350
Temporary Help	4.6	2.5	2.5	(332,294)	119,853	119,853
Overtime	–	–	–	(453,176)	546,549	546,549
Totals, Division of Traffic Operations	180.8	212.1	195.2	$10,980,801	$12,071,273	$11,918,171
Division of Aeronautics						
C.E.A. I	0.6	1	1	5,493–6,975	69,264	69,264
Sr Transp Engr	1	1	1	5,087–6,181	74,172	74,172
Sr Transp Plnr	2.6	2	2	4,963–5,987	139,877	142,673
Sr Aviation Consultant	1.5	1	1	4,727–5,703	68,436	68,436
Transp Engr-Civil	3	3	3	3,273–5,632	196,584	196,584
Assoc Transp Plnr	5.2	5	5	4,110–4,997	287,657	293,050
Assoc Envirntl Plnr	1	1	1	4,110–4,997	59,964	59,964
Assoc Aviation Consultant	4.6	6	6	4,103–4,986	324,468	334,695
Transp Plnr	1.9	3	3	2,764–4,155	127,347	133,706
Asst Administrator	1	1	1	2,507–3,957	47,484	47,484
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	1.2	1	1	2,390–2,905	34,860	34,860
Word Proc Techn	1.5	2	2	2,069–2,648	61,332	62,802
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Ofc Asst-Gen	0.7	1	1	1,846–2,465	26,298	27,612
Temporary Help	0.8	0.2	0.2	(58,457)	14,652	14,652
Overtime	–	–	–	(14,429)	21,677	21,677
Totals, Division of Aeronautics	27.7	29.2	29.2	$1,526,216	$1,592,412	$1,619,971
Division of Local Assistance						
C.E.A. III	0.8	1	1	7,648–8,432	91,908	91,908
C.E.A. II	1	–	–	6,954–7,668	–	–
Supvng Transp Engr	5	5	5	6,174–6,810	408,600	408,600
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Sr Transp Engr	19.9	21.1	21.1	5,087–6,181	1,518,324	1,533,977
Sr Landscape Architect	2.7	3	3	5,087–6,181	196,260	202,356
Sr Envirntl Plnr	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr II-Supvry	1.9	2	2	4,963–5,987	143,166	143,688
Sr Transp Plnr	1	1	1	4,963–5,987	69,408	71,844
Transp Engr-Civil	6.1	7	7	3,273–5,632	360,741	379,704
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	2.8	3	3	4,520–5,453	190,262	194,042
Assoc Transp Plnr	1	1	1	4,110–4,997	59,964	59,964
Research Analyst II-Gen	0.4	–	–	4,110–4,997	–	–
Assoc Info Sys Analyst-Spec	2.9	4	4	4,110–4,997	223,416	228,601
Assoc Administrator	5.2	6	6	3,915–4,759	322,548	330,120
Asst Administrator	12.4	13	13	2,507–3,957	540,078	553,922
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	1.7	2	2	2,390–2,905	69,585	69,720
Word Proc Techn	1.4	2	2	2,069–2,648	61,212	62,677
Temporary Help	1.9	0.5	0.5	(122,228)	13,404	13,404
Overtime	–	–	–	(11,199)	33,561	33,561
Totals, Division of Local Assistance	73.1	76.6	76.6	$4,475,213	$4,593,941	$4,669,592

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Division of Mass Transportation						
C.E.A. II	0.5	1	1	6,954–7,668	87,996	87,996
C.E.A. I	0.2	–	–	5,493–6,975	–	–
Supvng Transp Plnr	1	1	1	6,032–6,651	79,812	79,812
Sr Transp Plnr	10.8	12	12	4,963–5,987	837,141	853,889
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	65,024	65,436
Research Analyst II-Gen	0.2	–	–	4,110–4,997	–	–
Assoc Transp Plnr	26.5	25.5	25.5	4,110–4,997	1,512,406	1,520,646
Assoc Info Sys Analyst-Spec	1.3	2	2	4,110–4,997	114,575	117,310
Assoc Administrator	1.3	1	1	3,915–4,759	54,536	56,752
Transp Plnr	7.3	7	7	2,764–4,155	300,771	315,788
Asst Administrator	1	1	1	2,507–3,957	47,484	47,484
Ofc Techn-Typing	0.9	1	1	2,390–2,905	31,692	33,276
Word Proc Techn	1.1	1	1	2,069–2,648	31,476	31,776
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Temporary Help	1.3	0.6	0.6	(93,487)	42,002	42,002
Overtime	–	–	–	(22,995)	61,706	61,706
Totals, Division of Mass Transportation	55.2	55.1	55.1	$3,191,720	$3,296,201	$3,343,453
Division of Rail						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Rail Transp Mgr II	1.3	2	2	6,174–6,810	157,044	160,812
Exec Director	–	1	1	6,160–6,661	73,920	73,920
Staff Svcs Mgr II-Supvry [5]	0.7	1	0.3	4,963–5,987	71,844	24,247
Rail Transp Mgr I	7.7	7	7	4,843–5,845	486,840	489,714
Staff Svcs Mgr I	1	1	1	4,520–5,453	57,900	60,792
Rail Transp Assoc	28.2	31.7	31.7	4,204–5,110	1,885,138	1,905,042
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	56,654	59,488
Assoc Administrator	1.4	2	2	3,915–4,759	114,216	114,216
Acctg Ofcr-Spec	0.4	1	1	3,418–4,155	49,860	49,860
Transp Plnr	1	1	1	2,764–4,155	44,142	46,344
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Word Proc Techn	1.9	2	2	2,069–2,648	63,552	63,552
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Temporary Help	2	0.7	0.7	(105,464)	82,051	82,051
Overtime	–	–	–	(42,576)	144,510	144,510
Totals, Division of Rail	50.6	55.4	54.7	$3,017,697	$3,478,999	$3,465,876
Division of Transportation Planning						
C.E.A. IV	1	1	1	8,025–8,845	101,448	101,448
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Rail Transp Mgr II	1	1	1	6,174–6,810	81,720	81,720
Supvng Transp Plnr	5.4	7	7	6,032–6,651	548,970	557,511
Research Mgr III-Gen	1	1	1	6,032–6,651	79,812	79,812
Research Prog Spec III	1	1	1	5,189–6,307	75,684	75,684
Sr Transp Engr	1.8	2	2	5,087–6,181	145,200	148,344
Sr Transp Plnr	18.4	22.5	22.5	4,963–5,987	1,544,020	1,568,699
Sr Envirntl Plnr	2	3	3	4,963–5,987	199,328	205,611
Research Prog Spec II	1.2	1	1	4,724–5,741	68,892	68,892
Research Prog Spec II-Geographic	–	1	1	4,724–5,741	65,868	68,892
Staff Svcs Mgr I	1.5	3	3	4,520–5,453	182,019	187,824
Research Prog Spec I-Geographic	1	–	–	4,301–5,228	–	–
Research Prog Spec I	1	1	1	4,301–5,228	62,736	62,736
Research Analyst II-Geographic Info	0.6	1	1	4,110–4,997	51,792	54,384
Assoc Transp Plnr	25.3	29	29	4,110–4,997	1,649,851	1,686,051
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Administrator	6.1	7	7	3,915–4,759	369,860	382,342
Transp Plnr	9.2	10	10	2,764–4,155	429,093	454,844
Asst Info Sys Analyst	0.7	1	1	2,764–4,155	42,384	44,508
Research Analyst I-Econ	1	1	1	2,764–4,155	41,871	43,963
Asst Administrator	6	6	6	2,507–3,957	248,696	260,616
Exec Asst	0.3	1	1	2,926–3,556	35,696	37,480
Exec Secty I	0.7	–	–	2,688–3,268	–	–
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	2.8	3	3	2,390–2,905	103,188	104,296
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	0.5	7.3	7.3	(38,265)	201,926	201,926
Overtime	–	–	–	(53,281)	1,124,683	1,124,683
Totals, Division of Transportation Planning	93.5	114.8	114.8	$5,536,613	$7,682,533	$7,830,062
Division of Transportation Systems Information						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Supvng Transp Plnr	2	2	2	6,032–6,651	159,624	159,624
Sr Transp Engr	1.9	3	3	5,087–6,181	222,516	222,516
Sr Transp Plnr	4	4	4	4,963–5,987	282,888	286,894
Research Mgr II-Geographic Info	1.3	3	2.3	4,963–5,987	203,520	163,520
Research Mgr II-Gen	2	2	2	4,963–5,987	141,861	143,688
Ops Research Spec III	1	1	1	4,840–5,883	70,596	70,596
Research Prog Spec II	4.5	5	5	4,724–5,741	341,368	344,139
Transp Engr-Civil	7	7	7	3,273–5,632	451,759	454,687
Research Mgr I-Geographic Info	1	–	–	4,520–5,453	–	–
Research Prog Spec I-Geographic	3.2	4	4	4,301–5,228	242,088	247,920
Research Prog Spec I	1.3	1	1	4,301–5,228	62,736	62,736
Ops Research Spec II	0.3	–	–	4,204–5,110	–	–
Assoc Transp Plnr	2	2	2	4,110–4,997	112,188	114,802
Research Analyst II-Gen	3	3	3	4,110–4,997	169,248	171,720
Research Analyst II-Geographic Info	2.4	3	3	4,110–4,997	168,928	173,880
Assoc Info Sys Analyst-Spec	2.4	3	3	4,110–4,997	179,416	179,892
Assoc Administrator	1.9	2	2	3,915–4,759	114,216	114,216
Research Analyst I-Geographic Info	2	2	2	2,764–4,155	99,720	99,720
Sr Delineator	1	1	1	3,327–4,044	48,528	48,528
Asst Administrator	0.6	1	1	2,507–3,957	40,028	42,700
Delineator	2.8	2	2.7	2,775–3,371	80,904	105,382
Secty	0.9	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Temporary Help	0.6	0.5	0.5	(49,632)	32,019	32,019
Overtime	–	–	–	(6,742)	12,632	12,632
Totals, Division of Transportation Systems Information	50.3	53.5	53.5	$3,129,702	$3,363,671	$3,378,699
Division of Construction						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Prin Transp Engr	0.8	1	1	6,786–7,484	89,808	89,808
Supvng Transp Engr	9.8	10	10	6,174–6,810	797,776	809,352
Sr Transp Engr [8]	22.7	24	21	5,087–6,181	1,768,481	1,551,612
Sr Landscape Architect	0.8	1	1	5,087–6,181	73,371	74,172
Sr Bridge Engr	2.2	3	3	5,087–6,181	218,244	222,516
Sr Transp Elec Engr-Spec [3]	1.8	2	1	5,087–6,181	147,543	74,172
Sr Envirntl Plnr	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Transp Engr-Elec	0.5	1	1	3,273–5,632	61,186	61,416
Transp Engr-Civil	2.6	2	2	3,273–5,632	129,000	129,000
Staff Svcs Mgr I	1	1	1	4,520–5,453	63,994	65,436
Materials & Research Engrng-Spec	1	1	1	4,414–5,364	59,904	62,704
Assoc Info Sys Analyst-Spec	0.8	1	1	4,110–4,997	59,964	59,964
Assoc Administrator	7.2	7	7	3,915–4,759	388,967	394,452
Sr Acctg Ofcr-Spec	0.3	–	–	3,915–4,759	–	–
Asst Administrator	1.4	1	1	2,507–3,957	38,536	40,425
Exec Secty I	0.8	1	1	2,688–3,268	37,326	38,856
Ofc Techn-Typing	1.5	2	2	2,390–2,905	65,706	67,248
Temporary Help	2.4	1.1	1.1	(176,993)	74,903	74,903
Overtime	–	–	–	(22,438)	49,279	49,279
Totals, Division of Construction	60.6	62.1	58.1	$4,208,456	$4,368,860	$4,110,187
Division of Design						
Prin Transp Engr	0.9	1	1	6,786–7,484	88,476	89,808
Prin Landscape Architect	1.1	1	1	6,786–7,484	88,476	89,808
Supvng Landscape Architect	0.6	2	2	6,174–6,810	152,928	159,516
Supvng Transp Engr	11.5	13	13	6,174–6,810	1,054,508	1,061,440
Sr Transp Engr [2]	31.6	38	34	5,087–6,181	2,791,810	2,511,768
Sr Landscape Architect	9.1	10	10	5,087–6,181	738,516	741,720
Assoc Transp Engr (Cltr)	1	1	1	4,639–5,637	67,644	67,644
Transp Engr-Civil	0.8	2	2	3,273–5,632	113,483	115,777
Landscape Assoc	1	1	1	3,273–5,632	66,810	67,584
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Assoc Administrator [9]	4.4	5	3	3,915–4,759	272,416	166,668

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Transp Engrng Techn	0.2	–	–	2,444–4,241	–	–
Landscape Techn	0.9	1	1	2,903–4,044	48,528	48,528
Asst Administrator	1.3	1	1	2,507–3,957	40,690	42,726
Secty	0.9	1	1	2,390–2,906	34,872	34,872
Temporary Help	2.6	1.5	1.5	(222,124)	110,195	110,195
Overtime	–	–	–	(29,950)	25,500	25,500
Totals, Division of Design	68.9	79.5	73.5	$5,007,326	$5,760,612	$5,399,314
Division of Engineering Services						
Administration:						
C.E.A. III	2	2	2	7,648–8,432	207,324	207,324
Supvng Transp Engr	0.6	1.2	1.2	6,174–6,810	97,104	98,064
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Exec Secty I	1	1	1	2,688–3,268	33,730	35,415
Totals, Administration	4.6	5.2	5.2	$359,440	$410,854	$413,499
Program-Project and Resource Management:						
Prin Bridge Engr	0.9	1	1	6,786–7,484	81,432	85,500
Supvng Transp Engr	1	1	1	6,174–6,810	81,720	81,720
Sr Transp Engr	9.9	12	12	5,087–6,181	885,258	890,064
Sr Bridge Engr [3]	3.7	4	3	5,087–6,181	296,688	222,516
Sr Architect	2	2	2	5,087–6,181	148,344	148,344
Sr Info Sys Analyst-Supvr	0.1	–	–	4,958–6,026	–	–
Staff Svcs Mgr II-Supvry	1.8	2	2	4,963–5,987	140,556	143,688
Transp Engr-Civil	18.9	19	19	3,273–5,632	1,042,534	1,085,241
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	6.5	7	7	4,520–5,453	427,700	440,466
Bridge Architectural Assoc	1	1	1	4,414–5,364	64,368	64,368
Assoc Industrial Hygienist	1	1	1	4,414–5,321	63,852	63,852
Assoc Info Sys Analyst-Spec	3.7	4	4	4,110–4,997	212,603	222,975
Assoc Administrator	23.4	22	22	3,915–4,759	1,217,367	1,238,320
Supvr-Bldg Trades	0.8	1	1	3,739–4,727	51,660	51,660
Asst Info Sys Analyst	1.1	2	2	2,764–4,155	79,371	85,080
Asst Administrator	20.3	23	23	2,507–3,957	975,978	1,016,486
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Info Sys Techn	2.2	2	2	2,207–3,168	73,572	75,822
Warehouse Worker	3	3	3	2,560–3,044	100,224	100,224
Secty	1.2	2	2	2,390–2,906	65,748	67,296
Ofc Techn-Typing	8.1	8	8	2,390–2,905	251,518	260,624
Ofc Techn-Gen	0.9	1	1	2,348–2,855	34,260	34,260
Word Proc Techn	0.7	1	1	2,069–2,648	31,716	31,776
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Ofc Asst-Gen	2.2	3	3	1,846–2,465	88,740	88,740
Limited Exam/Appt Prog Candidate	0.3	–	–	11,306	–	–
Totals, Program-Project and Resource Management	116.8	124.0	123.0	$6,067,960	$6,517,497	$6,601,310
Office of Engineer:						
Supvng Transp Engr	4.4	5	5	6,174–6,810	400,968	404,676
Sr Transp Elec Engr-Supvr	1	1	1	5,087–6,181	74,172	74,172
Sr Transp Engr [3]	16.1	15	14	5,087–6,181	1,107,774	1,038,408
Sr Landscape Architect	1	1	1	5,087–6,181	74,172	74,172
Assoc Mech Engr	1.9	2	2	4,415–5,891	128,712	128,712
Assoc Transp Engr (Regis)	1	1	1	4,639–5,637	67,644	67,644
Assoc Transp Engr (Cltr)	2.4	2	2	4,639–5,637	135,288	135,288
Assoc Bridge Engr	1.7	2	2	4,639–5,637	123,312	126,096
Transp Engr-Elec	6	6	6	3,273–5,632	356,572	360,272
Transp Engr-Civil	35.1	37	37	3,273–5,632	2,285,067	2,308,966
Landscape Assoc	5	4	4	3,273–5,632	250,223	261,588
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	1.1	2	2	4,520–5,453	128,606	130,872
Assoc Transp Elec Engr-Spec	1	1	1	4,415–5,363	64,356	64,356
Assoc Info Sys Analyst-Spec	3.7	4	4	4,110–4,997	229,212	231,684
Drftg Svc Mgr	1	1	1	4,010–4,876	58,512	58,512
Assoc Administrator	2.1	2	2	3,915–4,759	113,928	114,216
Structural Design Techn III	2.7	3	3	3,830–4,654	166,571	167,544
Supvr-Drftg	0.2	–	–	3,654–4,441	–	–
Structural Design Techn II	14.1	14	14	3,490–4,242	700,880	706,898
Transp Engrng Techn	2	2	2	2,444–4,241	91,546	93,216
Asst Info Sys Analyst	2	2	2	2,764–4,155	99,522	99,720
Asst Administrator	3	3	3	2,507–3,957	137,586	139,716
Materials & Stores Supvr	0.6	1	1	2,835–3,739	38,472	40,211
Ofc Svcs Supvr III-Gen	0.9	1	1	2,989–3,635	35,868	37,656

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Structural Design Techn I	2	2	2	2,903–3,526	75,920	79,704
Prog Techn III	0.7	1	1	2,626–3,193	38,000	38,316
Info Sys Techn	2	2	2	2,207–3,168	72,264	73,980
Warehouse Worker	1	1	1	2,560–3,044	33,408	33,408
Sr Word Proc Techn	2.8	2	2	2,440–2,966	71,196	71,196
Ofc Techn-Typing	2.2	2	2	2,390–2,905	69,720	69,720
Ofc Techn-Gen	1	2	2	2,348–2,855	68,520	68,520
Prog Techn II	1.8	4	4	2,348–2,855	130,724	134,376
Word Proc Techn	8.2	7	7	2,069–2,648	212,664	215,345
Ofc Asst-Gen	2.9	3	3	1,846–2,465	85,351	86,660
Totals, Office of Engineer	135.6	139.0	138.0	$7,663,505	$7,792,490	$7,801,580
Engineering Technology:						
Prin Transp Engr	1	1	1	6,786–7,484	89,808	89,808
Supvng Transp Engr	1.8	2	2	6,174–6,810	155,808	159,516
Supvng Transp Surveyor	2	2	2	6,174–6,810	163,440	163,440
Sr Materials & Research Engr	1	1	1	5,087–6,786	74,172	74,172
Sr Bridge Engr [3]	2	2	1	5,087–6,181	148,344	74,172
Sr Transp Surveyor	13.7	16	16	5,087–6,181	1,167,680	1,176,672
Sr Transp Engr	10.3	10	10	5,087–6,181	741,720	741,720
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Assoc Bridge Engr	1	1	1	4,639–5,637	67,644	67,644
Assoc Transp Engr (Cltr)	0.2	–	–	4,639–5,637	–	–
Transp Engr-Civil	17.8	16	16	3,273–5,632	927,307	960,830
Transp Surveyor	24.5	27	27	3,192–5,632	1,540,346	1,572,881
Staff Info Sys Analyst-Supvr	1.8	2	2	4,507–5,480	128,724	131,520
Staff Info Sys Analyst-Spec	6.2	6	6	4,507–5,480	394,560	394,560
Photogrammetrist II	6.6	6	6	4,213–5,118	364,212	367,050
Assoc Info Sys Analyst-Spec	19.8	23	23	4,110–4,997	1,277,123	1,314,405
Research Analyst II-Geographic Info	1	1	1	4,110–4,997	59,964	59,964
Assoc Administrator	3.1	4	4	3,915–4,759	220,421	225,990
Structural Design Techn III	2.5	3	3	3,830–4,654	159,984	162,398
Supvr-Drftg	0.2	–	–	3,654–4,441	–	–
Photogrammetrist I	2	2	2	3,574–4,344	98,480	100,799
Structural Design Techn II	1.1	1	1	3,490–4,242	50,904	50,904
Transp Engrng Techn	2	2	2	2,444–4,241	101,784	101,784
Asst Info Sys Analyst	3.4	4	4	2,764–4,155	172,980	182,743
Asst Administrator	1.9	2	2	2,507–3,957	89,526	91,626
Exec Secty I	–	1	1	2,688–3,268	39,216	39,216
Secty	0.7	–	–	2,390–2,906	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals, Engineering Technology	130.6	138.0	137.0	$7,984,116	$8,413,631	$8,483,298
Geotechnical Services:						
C.E.A. II	1	1	1	6,954–7,668	90,108	90,108
Prin Transp Engr	0.3	1	1	6,786–7,484	89,808	89,808
Supvng Transp Engr	2.1	1	1	6,174–6,810	81,720	81,720
Supvng Engrng Geologist	1.6	1	1	6,174–6,810	81,720	81,720
Sr Materials & Research Engr [3]	13.7	13	12	5,087–6,786	964,236	890,064
Sr Transp Engr	11	14	14	5,087–6,181	987,377	1,013,904
Sr Engrng Geologist	16.4	17	17	5,087–6,181	1,223,015	1,239,591
Assoc Transp Engr (Regis)	1	1	1	4,639–5,637	67,644	67,644
Assoc Materials & Research Engr	13	13	13	4,639–5,637	879,372	879,372
Transp Engr-Civil	61.5	59	59	3,273–5,632	3,469,277	3,602,681
Assoc Engrng Geologist	20.1	21	21	4,418–5,370	1,330,584	1,341,520
Materials & Research Engrng-Spec	4.9	4	4	4,414–5,364	254,106	256,974
Assoc Administrator	1	1	1	3,915–4,759	57,108	57,108
Engrng Geologist	23	23	23	3,273–4,550	1,129,984	1,180,143
Sr Foundation Driller	5	5	5	3,744–4,479	262,476	268,740
Supvr-Drftg	1	1	1	3,654–4,441	53,292	53,292
Structural Design Techn II	1	1	1	3,490–4,242	50,904	50,904
Transp Engrng Techn	13.7	14	14	2,444–4,241	649,609	671,848
Foundation Driller Leadworker	12.7	13	13	3,422–4,081	620,532	629,828
Asst Administrator	6.2	11	11	2,507–3,957	397,944	420,089
Structural Design Techn I	3	3	3	2,903–3,526	114,578	119,752
Caltrans Equipt Opr II	0.4	–	–	3,043–3,330	–	–
Foundation Driller	29.7	30	30	2,970–3,257	1,213,980	1,218,108
Secty	1	1	1	2,390–2,906	31,128	32,688
Ofc Techn-Typing	7.7	8	8	2,390–2,905	259,754	266,184
Ofc Asst-Gen	0.8	–	–	1,846–2,465	–	–
Totals, Geotechnical Services	252.8	257.0	256.0	$13,881,376	$14,360,256	$14,603,790

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Structure Design:						
Prin Bridge Engr	1.2	1	1	6,786–7,484	89,142	89,808
Supvng Bridge Engr	6	7	7	6,174–6,810	563,448	568,116
Supvng Mech Elec Engr	1	1	1	6,174–6,810	81,720	81,720
Sr Mech Engr-Spec	3	3	3	5,087–6,181	213,272	216,516
Sr Elec Engr-Spec	4	4	4	5,087–6,181	296,688	296,688
Sr Elec Engr-Supvr	2	2	2	5,087–6,181	148,344	148,344
Sr Mech Engr-Supvr	3	3	3	5,087–6,181	222,516	222,516
Sr Bridge Engr [9]	81.9	88	86	5,087–6,181	6,472,294	6,358,632
Sr Transp Surveyor	1	1	1	5,087–6,181	74,172	74,172
Sr Transp Engr	–	0.8	0.8	5,087–6,181	48,835	51,274
Sr Architect	8	8	8	5,087–6,181	593,376	593,376
Sr Sanitary Engr	1.8	2	2	5,087–6,181	148,344	148,344
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Assoc Elec Engr	4	4	4	4,415–5,891	257,424	257,424
Assoc Mech Engr	4.8	5	5	4,415–5,891	320,925	321,780
Assoc Transp Engr (Regis)	1	1	1	4,639–5,637	67,644	67,644
Assoc Bridge Engr	4.8	5	5	4,639–5,637	338,220	338,220
Assoc Architect	18.7	19	19	4,635–5,632	1,244,227	1,265,852
Mech Engr	8.9	9	9	3,273–5,632	498,232	517,452
Transp Engr-Civil	205.9	212	212	3,273–5,632	12,607,465	12,978,562
Transp Engr-Elec	8.5	8	8	3,273–5,632	452,165	473,970
Transp Surveyor	5.8	7	7	3,192–5,632	398,019	405,105
Supvr-Tech Publications	1	1	1	4,509–5,441	65,292	65,292
Architectural Assoc	7	7	7	4,414–5,364	450,576	450,576
Assoc Estimator-Bldg Constrn	2	2	2	4,414–5,364	117,106	122,949
Bridge Architectural Assoc	5	5	5	4,414–5,364	310,440	313,092
Assoc Administrator	1	1	1	3,915–4,759	57,108	57,108
Graphic Designer III	1	1	1	3,886–4,724	53,131	56,683
Elec Engrng Techn III	2	2	2	3,831–4,655	111,720	111,720
Mech Engrng Techn III	1	1	1	3,831–4,655	55,860	55,860
Structural Design Techn III	37.1	40	40	3,830–4,654	2,169,264	2,190,057
Architectural Designer	6	6	6	3,273–4,550	303,259	315,514
Asst Estimator-Bldg Constrn	1	1	1	3,651–4,437	49,518	51,984
Structural Design Techn II	22	21	21	3,490–4,242	989,948	1,021,392
Bridge Architectural Asst	3	3	3	3,490–4,241	145,764	147,960
Elec Engrng Techn II	1	1	1	3,490–4,241	50,892	50,892
Mech Engrng Techn II	2	2	2	3,490–4,241	94,881	98,412
Architectural Asst	1	1	1	3,117–4,241	50,892	50,892
Transp Engrng Techn	5.9	6	6	2,444–4,241	268,667	277,204
Graphic Designer II	1	1	1	3,297–4,008	48,096	48,096
Asst Administrator	2.6	3	3	2,507–3,957	133,239	137,526
Bridge Architectural Trainee	2.7	3	3	3,117–3,608	117,360	123,240
Elec Engrng Techn I	1	1	1	2,903–3,527	38,248	40,160
Structural Design Techn I	8.2	9	9	2,903–3,526	338,780	353,568
Graphic Designer I	0.7	1	1	2,871–3,490	38,631	41,714
Drftg Svc Aid	0.8	1	1	2,024–2,971	34,611	35,496
Ofc Techn-Typing	7.6	9	9	2,390–2,905	291,708	300,555
Ofc Asst-Gen	2	2	2	1,846–2,465	57,276	58,540
Totals, Structure Design	501.9	522.8	520.8	$29,940,483	$31,651,435	$32,124,693
Materials Engineering and Testing Services:						
Prin Transp Engr	1	1	1	6,786–7,484	89,808	89,808
Supvng Materials & Research Engr	1	1	1	6,174–7,484	81,720	81,720
Supvng Transp Engr	2.9	3	3	6,174–6,810	244,840	245,160
Supvng Bridge Engr	1	1	1	6,174–6,810	81,720	81,720
Sr Materials & Research Engr	10.1	9	9	5,087–6,786	667,548	667,548
Sr Bridge Engr [3]	3.8	3	2	5,087–6,181	206,985	148,344
Sr Transp Engr	8.4	11	11	5,087–6,181	788,989	799,248
Sr Chemical Testing Engr	0.9	1	1	5,087–6,181	74,172	74,172
Sr Electronic Engr	2	2	2	5,087–6,181	148,344	148,344
Assoc Materials & Research Engr	1.8	2	2	4,639–5,637	123,312	126,096
Transp Engr-Elec	7.9	8	8	3,273–5,632	453,246	467,550
Transp Engr-Civil	28.2	22	22	3,273–5,632	1,276,046	1,316,702
Caltrans Maint Mgr I	2	2	2	4,619–5,575	133,800	133,800
Assoc Chemical Testing Engr	3.8	4	4	4,418–5,370	257,760	257,760
Assoc Steel Insp	18.3	18	18	4,414–5,364	1,113,994	1,141,177
Materials & Research Engrng-Spec	17.6	18	18	4,414–5,364	1,109,180	1,129,154
Assoc Electronics Engr	1	1	1	4,415–5,363	64,356	64,356
Director-TV Communications-Spec	0.5	1	1	4,301–5,228	61,350	62,736
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	55,968	58,650
TV Spec	0.5	–	–	3,915–4,759	–	–

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Administrator	0.5	2	2	3,915–4,759	114,216	114,216
Elec Engrng Techn III	1.3	4	4	3,831–4,655	211,330	215,856
Asst Chemical Testing Engr	3.9	4	4	3,747–4,550	209,319	216,916
Precision Electronics Spec	1	–	–	3,831–4,435	–	–
Supvr-Machine Shop	0.2	–	–	3,739–4,305	–	–
Elec Engrng Techn II	2.4	1	1	3,490–4,241	50,892	50,892
Asst Steel Insp	1.9	2	2	3,490–4,241	101,784	101,784
Transp Engrng Techn	26.3	26	26	2,444–4,241	1,247,226	1,270,753
Disaster Assistance Progs Spec I	0.1	–	–	3,092–4,131	–	–
Maint Mechanic	0.3	–	–	3,413–4,112	–	–
Asst Administrator	3.1	6	6	2,507–3,957	241,095	252,555
Machinist & Equipt Fabricator	3	3	3	3,570–3,917	141,012	141,012
Jr Chemical Testing Engr	2.5	3	3	3,273–3,788	125,124	131,370
Elec Engrng Techn I	1	1	1	2,903–3,527	36,576	38,400
Caltrans Equipt Opr I	1.2	2	2	2,849–3,104	74,496	74,496
Ofc Techn-Typing	5.3	5	5	2,390–2,905	168,120	169,560
Word Proc Techn	0.7	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Ofc Asst-Gen	0.7	1	1	1,846–2,465	29,580	29,580
Totals, Materials Engineering and Testing Services	170.1	171.0	170.0	$9,729,117	$9,845,864	$9,963,391
Earthquake Engineering and Design:						
Prin Bridge Engr	0.6	1	1	6,786–7,484	89,808	89,808
Supvng Bridge Engr	3.4	5	5	6,174–6,810	387,256	400,752
Sr Bridge Engr [10]	66.7	81	75	5,087–6,181	5,916,882	5,552,820
Sr Transp Engr	2.4	2	2	5,087–6,181	148,344	148,344
Sr Seismologist	1	1	1	5,003–6,037	72,444	72,444
Sr Estimator-Bldg Constrn	1.5	3	3	4,840–5,879	207,198	211,644
Assoc Bridge Engr	9	11	11	4,639–5,637	732,108	734,892
Assoc Transp Engr (Regis)	2	2	2	4,639–5,637	135,288	135,288
Transp Engr-Civil	55.4	58	58	3,273–5,632	3,589,934	3,647,591
Assoc Estimator-Bldg Constrn	2.1	1	1	4,414–5,364	64,368	64,368
Assoc Administrator	0.6	2	2	3,915–4,759	104,088	106,440
Structural Design Techn III	1.7	2	2	3,830–4,654	103,560	105,944
Structural Design Techn II	1	1	1	3,490–4,242	50,904	50,904
Transp Engrng Techn	1	1	1	2,444–4,241	50,892	50,892
Asst Administrator	3.8	5	5	2,507–3,957	229,692	235,492
Secty	2.4	2	2	2,390–2,906	63,552	64,992
Ofc Techn-Typing	6	6	6	2,390–2,905	209,160	209,160
Ofc Techn-Gen	1.9	1	1	2,348–2,855	34,260	34,260
Word Proc Techn	0.5	1	1	2,069–2,648	24,828	26,064
Ofc Asst-Gen	–	1	1	1,846–2,465	28,200	29,580
Totals, Earthquake Engineering and Design	163.0	187.0	181.0	$10,667,806	$12,242,766	$11,971,679
Structure Construction:						
Prin Bridge Engr	1	1	1	6,786–7,484	89,808	89,808
Supvng Bridge Engr	10.8	10	10	6,174–6,810	804,448	813,276
Sr Bridge Engr	55.7	64	64	5,087–6,181	4,684,929	4,706,688
Assoc Bridge Engr	18.2	16	16	4,639–5,637	1,070,328	1,073,112
Assoc Transp Engr (Regis)	2.3	2	2	4,639–5,637	135,288	135,288
Mech Engr	–	1	1	3,273–5,632	61,416	64,488
Transp Engr-Civil	447.4	452	452	3,273–5,632	26,726,701	27,501,826
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	55,065	57,822
Assoc Administrator	1	1	1	3,915–4,759	52,792	55,328
Transp Engrng Techn	9.2	8	8	2,444–4,241	394,725	398,568
Asst Administrator	2.6	3	3	2,507–3,957	128,868	150,284
Ofc Techn-Typing	1.9	2	2	2,390–2,905	63,540	64,980
Ofc Techn-Gen	0.9	1	1	2,348–2,855	34,260	34,260
Stock Clk	1	1	1	2,153–2,618	31,416	31,416
Ofc Asst-Gen	1.9	1	1	1,846–2,465	27,068	28,420
Totals, Structure Construction	554.9	564.0	564.0	$34,223,190	$34,360,652	$35,205,564
Temporary Help	43.8	20.5	20.5	3,123,535	1,033,203	1,033,203
Overtime	–	–	–	7,825,913	12,326,807	12,326,807
Totals, Division of Engineering Services	2,074.1	2,128.5	2,115.5	$131,466,441	$138,955,455	$140,528,814
Division of Environmental Analysis						
C.E.A. III	0.9	1	1	7,648–8,432	91,776	91,776
Gen Counsel	1	1	1	7,105–7,684	92,208	92,208
Prin Transp Engr	0.2	1	1	6,786–7,484	86,438	89,808

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Supvng Transp Engr	2.3	3	3	6,174–6,810	234,328	241,236
Supvng Envirntl Plnr	4.1	6	6	6,032–6,651	463,145	473,610
Sr Landscape Architect	1	1	1	5,087–6,181	74,172	74,172
Sr Transp Engr [9]	9.4	9	7	5,087–6,181	628,164	509,124
Sr Engrng Geologist	0.6	1	1	5,087–6,181	61,044	64,092
Sr Transp Plnr	1	1	1	4,963–5,987	68,858	71,438
Sr Envirntl Plnr [11]	25.4	24	19	4,963–5,987	1,652,764	1,334,147
Transp Engr-Civil	5.4	5	5	3,273–5,632	297,899	309,420
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Engrng Geologist	3.6	3.7	3.7	4,418–5,370	223,224	228,894
Materials & Research Engrng-Spec	1	1	1	4,414–5,364	64,368	64,368
Research Prog Spec I-Geographic	1	1	1	4,301–5,228	62,736	62,736
Assoc Transp Plnr	1.6	1	1	4,110–4,997	56,200	59,012
Assoc Envirntl Plnr (NS)	1.5	2	2	4,110–4,997	100,700	105,744
Assoc Envirntl Plnr (Arch)	6.6	7	7	4,110–4,997	399,310	410,540
Assoc Envirntl Plnr (Arc-His)	6.2	5	5	4,110–4,997	284,180	289,817
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	52,656	55,292
Assoc Administrator [3]	7.3	8	7	3,915–4,759	433,969	388,736
Envirntl Plnr (Natural)	0.7	–	–	2,764–4,155	–	–
Exec Secty I	0.9	1	1	2,688–3,268	38,640	39,216
Ofc Techn-Typing	3	3	3	2,390–2,905	104,580	104,580
Temporary Help	0.4	1.3	1.3	(37,905)	77,219	77,219
Overtime	–	–	–	(64,466)	74,381	74,381
Totals, Division of Environmental Analysis	87.1	89.0	81.0	$5,623,725	$5,788,395	$5,377,002
State Capital Projects Management						
C.E.A. V	1	1	1	8,493–9,362	112,344	112,344
C.E.A. III	0.5	1	1	7,648–8,432	91,776	91,776
Supvng Transp Engr [3]	10.8	12	11	6,174–6,810	977,712	898,752
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,659	79,812
Sr Transp Engr [8]	21	21	18	5,087–6,181	1,516,373	1,314,936
Staff Svcs Mgr II-Supvry	1.8	2	2	4,963–5,987	143,094	143,688
Sr Envirntl Plnr	0.6	1	1	4,963–5,987	65,060	68,308
Sr Right of Way Agent	1	1	1	4,963–5,987	68,858	71,438
Transp Engr-Civil	4.7	5	5	3,273–5,632	311,120	313,248
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	62,952	65,760
Staff Info Sys Analyst-Spec	0.9	1	1	4,507–5,480	54,084	56,784
Staff Svcs Mgr I [3]	4.9	6	5	4,520–5,453	377,712	318,696
Assoc Acctg Analyst	1.3	2	2	4,110–4,997	119,928	119,928
Assoc Info Sys Analyst-Spec	5	5	5	4,110–4,997	289,176	291,648
Research Analyst II-Gen [3]	1	2	1	4,110–4,997	109,068	51,792
Trng Ofcr I [8]	2.7	3	–	3,915–4,759	171,205	–
Assoc Administrator [3]	12.4	13	12	3,915–4,759	723,238	678,212
Graphic Designer III [3]	1	1	–	3,886–4,724	56,688	–
Transp Engrng Techn	1	1	1	2,444–4,241	42,055	44,163
Asst Info Sys Analyst	1.7	2	2	2,764–4,155	92,415	94,539
Research Analyst I-Gen	0.6	1	1	2,764–4,155	44,679	46,908
Asst Administrator [9]	6.4	8	6	2,507–3,957	338,477	266,830
Exec Asst	–	1	1	2,926–3,556	41,172	42,672
Exec Secty I	1.9	1	1	2,688–3,268	38,448	39,216
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Info Sys Techn [3]	2	2	1	2,207–3,168	63,844	33,517
Caltrans Equipt Opr I	0.5	1	1	2,849–3,104	37,248	37,248
Ofc Techn-Typing [3]	3.5	4	3	2,390–2,905	136,656	103,383
Word Proc Techn	2.1	2	2	2,069–2,648	63,552	63,552
Ofc Asst-Typing [3]	5.5	5	4	1,908–2,515	128,608	107,599
Limited Exam/Appt Prog Candidate	0.2	–	–	4,150	–	–
Temporary Help	2.7	1.1	1.1	(185,935)	62,262	62,262
Overtime	–	–	–	(26,151)	61,106	61,106
Totals, State Capital Projects Management	101.7	109.1	93.1	$6,068,057	$6,518,909	$5,718,457
Division of Right of Way						
Right of Way Program:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Prin Right of Way Agent	0.6	1	1	6,632–7,312	79,584	83,568
Supvng Right of Way Agent	5.6	6	6	6,032–6,651	475,544	478,464
Sr Info Sys Analyst-Spec	0.7	1	1	4,958–6,026	71,224	72,312
Sr Right of Way Agent [9]	28.5	37	35	4,963–5,987	2,522,375	2,425,319

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Info Sys Analyst-Supvr	0.3	–	–	4,507–5,480	–	–
Staff Svcs Mgr I	1	1	1	4,520–5,453	63,582	65,436
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	119,928	119,928
Assoc Administrator	3.4	4	4	3,915–4,759	206,146	214,574
Asst Info Sys Analyst	1	2	2	2,764–4,155	74,868	78,608
Asst Administrator	2.1	2	2	2,507–3,957	89,852	92,462
Payroll Spec	0.3	–	–	2,315–3,619	–	–
Exec Secty I	0.9	1	1	2,688–3,268	37,989	39,024
Info Sys Techn	0.2	1	1	2,207–3,168	37,356	37,851
Secty	3.3	4	4	2,390–2,906	123,108	127,536
Ofc Techn-Typing	5.2	9	9	2,390–2,905	267,132	280,518
Totals, Right of Way Program	56.1	72.0	70.0	$3,449,914	$4,269,872	$4,216,784
Los Angeles:						
Supvng Right of Way Agent	3	3	3	6,032–6,651	235,998	238,977
Sr Right of Way Agent	14	15	15	4,963–5,987	1,047,996	1,064,734
Assoc Estimator-Bldg Constrn	1	1	1	4,414–5,364	64,368	64,368
Assoc Right of Way Agent	40.9	42	42	4,110–4,997	2,506,563	2,513,077
Assoc Administrator	0.2	–	–	3,915–4,759	–	–
Right of Way Agent	14.3	15	15	2,764–4,155	688,505	706,200
Asst Administrator	3	4	4	2,507–3,957	158,164	162,618
Legal Secty	0.5	1	1	2,704–3,450	45,644	45,644
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	31,536	33,108
Sr Word Proc Techn	0.1	–	–	2,440–2,966	–	–
Secty	1.1	1	1	2,390–2,906	28,680	30,120
Ofc Techn-Typing	5.5	6	6	2,390–2,905	202,476	203,880
Word Proc Techn	3	3	3	2,069–2,648	95,328	95,328
Totals, Los Angeles	87.6	92.0	92.0	$4,878,797	$5,105,258	$5,158,054
San Bernardino:						
Supvng Right of Way Agent	1	1	1	6,032–6,651	77,944	79,608
Sr Transp Surveyor	1	1	1	5,087–6,181	74,172	74,172
Sr Right of Way Agent	7.3	8	8	4,963–5,987	550,470	560,019
Assoc Right of Way Agent	36.5	34	34	4,110–4,997	2,033,874	2,036,816
Assoc Administrator	1	1	1	3,915–4,759	57,108	57,108
Right of Way Agent	4.7	5	5	2,764–4,155	215,946	224,242
Asst Administrator	1	2	2	2,507–3,957	85,236	89,496
Sr Steno	1	1	1	2,390–2,907	34,884	34,884
Secty	0.5	–	–	2,390–2,906	–	–
Ofc Techn-Typing	5.1	6	6	2,390–2,905	193,254	197,700
Totals, San Bernardino	59.1	59.0	59.0	$3,376,128	$3,322,888	$3,354,045
Irvine:						
Supvng Right of Way Agent	1	2	2	6,032–6,651	155,244	159,012
Sr Transp Engr	0.5	1	1	5,087–6,181	74,172	74,172
Sr Right of Way Agent	9.1	8	8	4,963–5,987	556,992	563,830
Transp Engr-Civil	0.2	–	–	3,273–5,632	–	–
Assoc Right of Way Agent	32.6	34	34	4,110–4,997	1,982,610	1,999,941
Right of Way Agent	4.6	4	4	2,764–4,155	174,246	177,970
Asst Administrator	1.5	2	2	2,507–3,957	94,958	94,968
Ofc Techn-Typing	3.1	3	3	2,390–2,905	104,580	104,580
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Totals, Irvine	53.6	55.0	55.0	$3,147,987	$3,174,578	$3,206,249
Diamond Bar:						
C.E.A. II	0.8	1	1	6,954–7,668	83,808	83,808
Supvng Right of Way Agent	0.9	1	1	6,032–6,651	79,812	79,812
Sr Right of Way Agent	3	4	4	4,963–5,987	268,910	275,166
Staff Svcs Mgr I	0.2	1	1	4,520–5,453	60,714	63,582
Assoc Right of Way Agent	2	2	2	4,110–4,997	114,064	116,768
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	58,774	59,964
Assoc Administrator	1.5	1	1	3,915–4,759	48,744	51,186
Legal Support Supvr II	0.3	–	–	3,432–4,175	–	–
Asst Info Sys Analyst	0.9	1	1	2,764–4,155	45,276	47,535
Asst Administrator	2.3	5	5	2,507–3,957	192,962	200,069
Assistive Tech Spec	0.1	–	–	2,968–3,608	–	–
Equipt Materiel Spec	0.2	–	–	3,053–3,348	–	–
Secty	0.9	1	1	2,390–2,906	30,000	31,506
Ofc Techn-Typing	1.9	3	3	2,390–2,905	104,580	104,580
Totals, Diamond Bar	16.0	21.0	21.0	$858,467	$1,087,644	$1,113,976

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	3.9	2.2	2.2	302,066	136,700	136,700
Overtime	–	–	–	38,833	9,856	9,856
Totals, Division of Right of Way	276.3	301.2	299.2	$16,052,192	$17,106,796	$17,195,664
District 01-Eureka						
Administration:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
DP Mgr I	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	2	2	2	4,520–5,453	129,018	130,872
Assoc Info Sys Analyst-Spec	5	5	5	4,110–4,997	298,868	299,820
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Administrator	5	5.5	5.5	3,915–4,759	291,194	298,624
Safety Spec	1	1	1	2,714–4,759	50,484	53,010
Asst Info Sys Analyst	1	1	1	2,764–4,155	43,247	45,404
Maint Mechanic	2	2	2	3,413–4,112	87,136	89,856
Asst Administrator	1.7	1	1	2,507–3,957	39,549	41,529
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Pers Techn I	1	1	1	2,143–3,049	36,588	36,588
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Ofc Techn-Gen	1	2	2	2,348–2,855	68,520	68,520
Hwy Maint Worker	0.5	1	1	2,557–2,776	33,312	33,312
Janitor Supvr I	1	1	1	2,004–2,435	29,220	29,220
Janitor	1	1	1	1,867–2,269	27,228	27,228
Totals	29.2	30.5	30.5	$1,475,111	$1,533,736	$1,553,355
Program-Project Management:						
Supvng Transp Engr	1	1	1	6,174–6,810	80,862	81,720
Sr Transp Engr	7.2	7	7	5,087–6,181	514,614	517,879
Assoc Transp Engr-Spec	1	1	1	4,635–5,916	70,992	70,992
Assoc Transp Engr (Regis)	1	1	1	4,639–5,637	67,644	67,644
Transp Engr-Civil	5.9	7	7	3,273–5,632	394,125	404,625
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	62,464	65,024
Assoc Administrator	3.6	4	4	3,915–4,759	214,692	219,720
Asst Administrator	3.2	3	3	2,507–3,957	135,984	138,036
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	24.7	26.0	26.0	$1,485,297	$1,576,237	$1,600,500
Planning:						
C.E.A. I	–	1	1	5,493–6,975	83,700	83,700
Sr Transp Engr	–	1	1	5,087–6,181	74,172	74,172
Sr Transp Plnr	–	1	1	4,963–5,987	71,844	71,844
Assoc Trng Engr (Cltr)	–	1	1	4,639–5,637	67,644	67,644
Transp Engr-Civil	–	3	3	3,273–5,632	171,815	176,241
Assoc Transp Plnr	–	4	4	4,110–4,997	235,551	238,173
Assoc Administrator	–	1	1	3,915–4,759	46,980	49,332
Transp Plnr	–	5	5	2,764–4,155	204,027	214,206
Ofc Techn-Typing	–	1	1	2,390–2,905	31,956	33,540
Totals	–	18.0	18.0	–	$987,689	$1,008,852
Maintenance and Operations:						
C.E.A. I	2	1	1	5,493–6,975	83,700	83,700
Sr Transp Engr	5	4	4	5,087–6,181	296,688	296,688
Sr Landscape Architect	1	1	1	5,087–6,181	74,172	74,172
Caltrans Maint Mgr II	1	1	1	5,093–6,148	73,776	73,776
Sr Transp Plnr	1	–	–	4,963–5,987	–	–
Assoc Transp Engr-Spec	1	1	1	4,635–5,916	70,992	70,992
Assoc Transp Engr (Regis)	0.1	–	–	4,639–5,637	–	–
Assoc Transp Engr (Cltr)	1	–	–	4,639–5,637	–	–
Transp Engr-Elec	1.9	2	2	3,273–5,632	116,714	119,476
Transp Engr-Civil	26.5	25	25	3,273–5,632	1,450,404	1,469,199
Assoc Transp Elec Engr-Spec	0.1	1	1	4,415–5,363	64,356	64,356
Maint Area Supt	10	10	10	4,208–5,071	602,090	605,656
Landscape Spec	1	1.5	1.5	4,208–5,071	86,100	87,360
Assoc Transp Plnr	4	–	–	4,110–4,997	–	–
Assoc Administrator	2.9	1	1	3,915–4,759	57,108	57,108
Elec Engrng Techn III	1	1	1	3,831–4,655	55,860	55,860
Caltrans Elec Supvr	1	1	1	3,739–4,509	54,108	54,108
Elec Engrng Techn II	0.1	1	1	3,490–4,241	50,884	50,892
Transp Engrng Techn	3.7	4	4	2,444–4,241	185,580	189,765
Bridge Maint Supvr	1	1	1	3,493–4,208	53,016	53,016

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Transp Plnr	5	–	–	2,764–4,155	–	–
Caltrans Electrician II	5.1	5	5	3,570–4,105	252,328	254,530
Asst Administrator	1	1	1	2,507–3,957	42,791	44,930
Maint Supvr	20.7	22	22	3,186–3,833	1,050,108	1,052,136
Tree Maint Supvr	1	1	1	3,186–3,833	48,300	48,300
Caltrans Electrician I	2.1	1	1	3,407–3,739	44,868	44,868
Landscape Maint Leadworker	1	1	1	3,190–3,639	43,668	43,668
Hwy Maint Leadworker	25.5	27	27	3,190–3,639	1,175,998	1,179,036
Tree Maint Leadworker	1.9	1	1	2,905–3,492	44,004	44,004
Caltrans Regional Adm Ofcr	1	1	1	2,854–3,422	41,064	41,064
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Caltrans Equip Opr II	108.7	115.5	115.5	3,043–3,330	4,578,845	4,603,500
Tree Maint Worker	5.7	6	6	2,776–3,186	227,707	234,652
Caltrans Equipt Opr I	25.6	25	25	2,849–3,104	930,384	931,200
Dispatcher-Clk	1	1	1	2,466–2,997	35,964	35,964
Ofc Techn-Typing	6.9	6	6	2,390–2,905	200,742	203,808
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Hwy Maint Worker	24.8	27	27	2,557–2,776	894,885	898,332
Svc Asst-Maint	1	1	1	2,208–2,391	28,692	28,692
Totals	305.3	300.0	300.0	$13,512,806	$13,086,684	$13,165,596
Temporary Help	4.8	6.5	6.5	255,819	283,015	283,015
Overtime	–	–	–	1,424,583	2,436,159	2,436,159
Totals, District 01-Eureka	364.0	381.0	381.0	$18,153,616	$19,903,520	$20,047,477
District 02-Redding						
Administration:						
C.E.A. II	1	1	1	6,954–7,668	96,617	96,617
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,512	72,696
Staff Info Sys Analyst-Spec	2	2	2	4,507–5,480	131,162	131,520
DP Mgr I	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	2.5	4	4	4,520–5,453	244,257	254,431
Assoc Info Sys Analyst-Spec	0.6	1	1	4,110–4,997	57,822	59,964
Assoc Administrator	10.2	8	8	3,915–4,759	444,052	449,935
Safety Spec	1.9	2	2	2,714–4,759	105,577	107,996
Asst Info Sys Analyst	2	2	2	2,764–4,155	99,720	99,720
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Asst Administrator	4.9	6	6	2,507–3,957	262,309	271,351
Audio-Visual Equipt Techn	–	1	1	3,186–3,492	41,904	41,904
Graphic Designer I	0.9	1	1	2,871–3,490	40,236	41,880
Caltrans Regional Adm Ofcr	0.2	1	1	2,854–3,422	41,064	41,064
Bldg Maint Worker	1	1	1	2,835–3,407	37,292	37,344
Exec Secty I	1	1	1	2,688–3,268	35,572	37,352
Info Sys Techn	4	4	4	2,207–3,168	135,535	141,584
Pers Techn I	0.8	–	–	2,143–3,049	–	–
Warehouse Worker	1	1	1	2,560–3,044	36,399	36,528
Secty	0.5	1	1	2,390–2,906	28,680	30,120
Ofc Techn-Typing	3.2	4	4	2,390–2,905	133,260	134,700
Digital Print Opr I	1	1	1	2,320–2,820	35,640	35,640
Totals	41.7	45.0	45.0	$2,028,933	$2,190,298	$2,233,034
Program-Project Management:						
Supvng Transp Engr	1	1	1	6,174–6,810	81,720	81,720
Sr Transp Engr	7.7	8	8	5,087–6,181	592,308	593,376
Assoc Info Sys Analyst-Spec	1.6	2	2	4,110–4,997	119,928	119,928
Assoc Administrator	4.5	4	4	3,915–4,759	215,500	220,568
Transp Engrng Techn	1	1	1	2,444–4,241	50,806	50,892
Asst Administrator	3.5	6	6	2,507–3,957	230,772	244,266
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	20.3	23.0	23.0	$1,205,912	$1,325,894	$1,345,610
Planning:						
C.E.A. I	1	1	1	5,493–6,975	85,869	85,869
Sr Transp Engr	3	3	3	5,087–6,181	222,516	222,516
Sr Transp Plnr	0.3	1	1	4,963–5,987	60,548	63,576
Assoc Transp Engr (Regis)	2	2	2	4,639–5,637	135,288	135,288
Transp Engr-Civil	10.5	11	11	3,273–5,632	670,150	680,944
Assoc Envirntl Plnr	1.3	1	1	4,110–4,997	59,964	59,964
Assoc Transp Plnr	6.2	7	7	4,110–4,997	390,723	403,641
Assoc Administrator	0.3	1	1	3,915–4,759	57,108	57,108
Transp Engrng Techn	2	2	2	2,444–4,241	101,784	101,784

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Transp Plnr	4.9	6	6	2,764–4,155	252,342	263,122
Caltrans Elec Techn	1	1	1	2,835–3,257	41,040	41,040
Ofc Techn-Typing	0.7	1	1	2,390–2,905	34,860	34,860
Totals	33.2	37.0	37.0	$1,884,434	$2,112,192	$2,149,712
Maintenance and Operations:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Sr Transp Engr [3]	7.6	8	7	5,087–6,181	581,755	514,909
Caltrans Maint Mgr II	1	1	1	5,093–6,148	73,776	73,776
Associate Transp Engr (Regis)	0.5	1	1	4,639–5,637	67,644	67,644
Transp Engr-Civil [12]	16.5	21.4	20.9	3,273–5,632	1,205,833	1,212,824
Transp Engr-Elec	2.5	3	3	3,273–5,632	186,460	190,452
Caltrans Maint Mgr I	0.3	1	1	4,619–5,575	59,184	62,148
Assoc Transp Elec Engr-Spec	0.9	1	1	4,415–5,363	52,980	55,632
Maint Area Supt [3]	11.5	11.5	10.5	4,208–5,071	677,874	632,028
Landscape Spec	1.1	1.5	1.5	4,208–5,071	86,100	87,360
Assoc Transp Plnr	1	1	1	4,110–4,997	59,964	59,964
Assoc Envirntl Plnr	1.1	1	1	4,110–4,997	59,964	59,964
Assoc Administrator	0.7	1	1	3,915–4,759	47,176	49,538
Caltrans Elec Supvr	1	1	1	3,739–4,509	56,808	56,808
Transp Engrng Techn	10	11	11	2,444–4,241	517,091	537,162
Bridge Maint Supvr	1	1	1	3,493–4,208	53,016	53,016
Caltrans Electrician II	8	9	9	3,570–4,105	452,214	455,400
Asst Administrator	1.9	2	2	2,507–3,957	79,913	83,913
Maint Supvr [3]	31.5	30	29	3,186–3,833	1,443,267	1,397,508
Tree Maint Supvr	1	1	1	3,186–3,833	48,300	48,300
Landscape Maint Leadworker	3	3	3	3,190–3,639	129,673	131,004
Hwy Maint Leadworker [3]	32.8	33	32	3,190–3,639	1,434,608	1,397,376
Audio-Visual Equipt Techn	1	–	–	3,186–3,492	–	–
Tree Maint Leadworker	0.8	1	1	2,905–3,492	40,209	42,117
Caltrans Regional Adm Ofcr	0.9	1	1	2,854–3,422	36,126	37,933
Bldg Maint Worker	1	1	1	2,835–3,407	37,344	37,344
Caltrans Equipt Opr II [9]	128	145.5	143.5	3,043–3,330	5,745,172	5,706,553
Caltrans Elec Techn	1	1	1	2,835–3,257	41,040	41,040
Tree Maint Worker	2.4	3	3	2,776–3,186	112,526	115,960
Caltrans Equipt Opr I	39.5	50	50	2,849–3,104	1,858,728	1,861,044
Dispatcher-Clk	1	1	1	2,466–2,997	33,024	34,677
Ofc Techn-Typing	7.6	9	9	2,390–2,905	285,984	293,328
Landscape Maint Worker	2	2	2	2,557–2,776	65,441	66,624
Hwy Maint Worker	12.8	16	16	2,557–2,776	528,635	531,900
Ofc Asst-Typing	0.7	1	1	1,908–2,515	23,466	24,636
Svc Asst-Maint	1	1	1	2,208–2,391	28,692	28,692
Totals	335.6	376.9	370.4	$14,688,205	$16,293,687	$16,132,274
Temporary Help	19	19.8	19.8	965,692	833,222	833,222
Overtime	–	–	–	1,899,393	5,061,386	5,061,386
Totals, District 02-Redding	449.8	501.7	495.2	$22,672,569	$27,816,679	$27,755,238
District 03-Marysville						
Administration:						
C.E.A. III	0.8	1	1	7,648–8,432	101,184	101,184
C.E.A. II	0.3	–	–	6,954–7,668	–	–
Supvng Transp Engr	0.7	–	–	6,174–6,810	–	–
Staff Svcs Mgr III	1	1	1	6,032–6,651	78,258	79,659
Sr Transp Engr	–	1	1	5,087–6,181	71,290	74,172
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,061	71,844
Sr Transp Plnr	0.4	1	1	4,963–5,987	70,626	71,844
Assoc Transp Engr (Regis)	1	–	–	4,639–5,637	–	–
Transp Engr-Civil	1	–	–	3,273–5,632	–	–
Staff Info Sys Analyst-Supvr	0.3	–	–	4,507–5,480	–	–
Staff Info Sys Analyst-Spec	7.3	7	7	4,507–5,480	457,757	460,320
DP Mgr I	1.8	3	3	4,507–5,480	188,866	191,734
Staff Svcs Mgr I	2	3	3	4,520–5,453	196,308	196,308
Chief Engr	1.9	1	1	4,831–5,313	57,972	57,972
Assoc Info Sys Analyst-Spec	12.4	14	14	4,110–4,997	808,391	821,096
Assoc Programmer Analyst-Spec	0.7	–	–	4,110–4,997	–	–
Stationary Engr	2	3	3	4,382–4,819	157,752	157,752
Info Ofcr I-Spec	1	1	1	3,915–4,759	53,532	56,204
Telecomm Sys Analyst II	1	1	1	3,915–4,759	57,108	57,108
Assoc Administrator	10.7	11	11	3,915–4,759	602,224	610,628
Safety Spec	3.3	3	3	2,714–4,759	171,324	171,324

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Transp Engrng Techn	1.8	2	2	2,444–4,241	97,608	99,975
Asst Info Sys Analyst	3.7	7	7	2,764–4,155	308,625	316,485
Graphic Designer II	3	3	3	3,297–4,008	143,344	144,288
Asst Administrator	4.5	5	5	2,507–3,957	209,175	215,899
Prop Controller II	1	1	1	2,934–3,564	42,768	42,768
Graphic Designer I	1	1	1	2,871–3,490	41,860	41,880
Bldg Maint Worker	1	1	1	2,835–3,407	35,724	37,344
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Info Sys Techn	1.3	–	–	2,207–3,168	–	–
Digital Print Opr II	1	1	1	2,551–3,101	37,212	37,212
Pers Techn I	1	1	1	2,143–3,049	36,588	36,588
Secty	1.8	0.5	0.5	2,390–2,906	16,044	16,838
Ofc Techn-Typing	1.2	2	2	2,390–2,905	65,328	66,852
Ofc Techn-Gen	2	2	2	2,348–2,855	68,520	68,520
Auto Pool Attendant I	1	1	1	2,255–2,445	29,340	29,340
Totals	76.9	80.5	80.5	$4,057,814	$4,315,005	$4,372,354
Program-Project Management:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Supvng Transp Engr	1.7	2	2	6,174–6,810	162,160	163,440
Sr Transp Engr	16.8	18	18	5,087–6,181	1,317,696	1,325,016
Sr Right of Way Agent	0.2	1	1	4,963–5,987	71,844	71,844
Assoc Transp Engr (Regis)	0.2	1	1	4,639–5,637	67,644	67,644
Transp Engr-Civil	9	10	10	3,273–5,632	638,294	638,832
Staff Svcs Mgr I	2	4	4	4,520–5,453	256,272	259,272
Assoc Transp Plnr	1	1	1	4,110–4,997	59,964	59,964
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	115,394	118,058
Assoc Administrator	11.5	10	10	3,915–4,759	547,586	554,986
Transp Engrng Techn	0.8	1	1	2,444–4,241	29,328	30,792
Asst Administrator	19.1	21	21	2,507–3,957	858,133	894,757
Ofc Techn-Typing	2.4	2	2	2,390–2,905	69,720	69,720
Totals	67.7	74.0	74.0	$3,889,647	$4,286,051	$4,346,341
Environmental Planning:						
C.E.A. II	0.6	1	1	6,954–7,668	83,448	83,448
Supvng Envirntl Plnr	1	1	1	6,032–6,651	79,762	79,812
Bi/Migrant Educ Consultant	1	1	1	5,094–6,189	73,976	74,268
Sr Transp Engr	2.2	3	3	5,087–6,181	220,380	222,516
Sr Engrng Geologist	0.2	–	–	5,087–6,181	–	–
Sr Envirntl Plnr	11.7	14	14	4,963–5,987	948,436	970,159
Sr Transp Plnr	3.2	4	4	4,963–5,987	266,456	272,589
Assoc Transp Engr (Regis)	0.5	1	1	4,639–5,637	67,644	67,644
Transp Engr-Civil	14.8	16	16	3,273–5,632	952,489	974,813
Assoc Engrng Geologist	1	1	1	4,418–5,370	64,440	64,440
Research Prog Spec I-Geographic	1	1	1	4,301–5,228	62,736	62,736
Assoc Right of Way Agent	0.1	–	–	4,110–4,997	–	–
Assoc Envirntl Plnr	33.5	39	39	4,110–4,997	2,192,098	2,239,377
Assoc Transp Plnr	19.2	21	21	4,110–4,997	1,192,830	1,218,018
Assoc Envirntl Plnr (Arch)	11	12	12	4,110–4,997	674,823	698,089
Assoc Envirntl Plnr (Arc-His)	1.5	3	3	4,110–4,997	155,280	163,057
Assoc Envirntl Plnr (NS) [1]	18.1	23	21.9	4,110–4,997	1,232,750	1,215,322
Assoc Administrator	2.2	1	1	3,915–4,759	57,108	57,108
Engrng Geologist	1.8	2	2	3,273–4,550	103,187	105,621
Transp Engrng Techn	2	1	1	2,444–4,241	43,980	46,176
Envirntl Plnr-Archeology	1.2	1	1	2,764–4,155	45,592	47,868
Envirntl Plnr	12.6	11	11	2,764–4,155	467,727	489,611
Envirntl Plnr (Natural)	7.4	8	8	2,764–4,155	282,921	297,049
Transp Plnr	12.8	12	12	2,764–4,155	526,357	549,318
Asst Administrator	0.8	1	1	2,507–3,957	34,734	36,467
Ofc Techn-Typing	6.6	7	7	2,390–2,905	230,796	235,356
Ofc Asst-Gen	0.8	1	1	1,846–2,465	27,740	29,116
Totals	168.8	186.0	184.9	$9,027,868	$10,087,690	$10,299,978
Maintenance:						
C.E.A. I	1.4	1	1	5,493–6,975	83,700	83,700
Sr Transp Engr	1	1	1	5,087–6,181	61,044	64,092
Caltrans Maint Mgr II	2	2	2	5,093–6,148	147,247	147,551
Transp Engr-Civil	9.8	10	10	3,273–5,632	591,007	601,437
Landscape Assoc	1	1	1	3,273–5,632	60,956	61,416
Caltrans Maint Mgr I	0.9	1	1	4,619–5,575	66,400	66,900
Elec Area Supt	1	1	1	4,406–5,319	63,828	63,828
Maint Area Supt	13.1	12.5	12.5	4,208–5,071	706,096	732,064

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Landscape Spec	1	1.5	1.5	4,208–5,071	86,100	87,360
Assoc Administrator	3	2	2	3,915–4,759	114,216	114,216
Caltrans Elec Supvr	4	4	4	3,739–4,509	221,832	221,832
Transp Engrng Techn	–	1	1	2,444–4,241	49,485	49,917
Bridge Maint Supvr	2	2	2	3,493–4,208	94,932	97,032
Maint Mechanic	5.3	6	6	3,413–4,112	265,464	269,524
Caltrans Electrician II	13.5	14	14	3,570–4,105	695,721	705,296
Caltrans Electrician-Spec	2	2	2	3,570–4,105	98,520	98,520
Asst Administrator	3.6	4	4	2,507–3,957	177,259	182,826
Maint Supvr	34.3	37	37	3,186–3,833	1,738,859	1,746,244
Tree Maint Supvr	2	2	2	3,186–3,833	96,600	96,600
Caltrans Electrician I	2.4	4	4	3,407–3,739	179,044	182,826
Landscape Maint Leadworker	9.5	10	10	3,190–3,639	427,681	433,778
Hwy Maint Leadworker	50.9	49	49	3,190–3,639	2,095,134	2,114,447
Tree Maint Leadworker	2.6	3	3	2,905–3,492	130,185	131,682
Caltrans Regional Adm Ofcr	1.6	2	2	2,854–3,422	77,490	79,311
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Caltrans Equip Opr II	150.9	166	166	3,043–3,330	6,566,819	6,604,455
Bus Svc Asst-Spec	0.8	–	–	2,220–3,300	–	–
Caltrans Elec Techn	1.6	1	1	2,835–3,257	41,040	41,040
Dispatcher-Clk Supvr	0.1	–	–	2,667–3,241	–	–
Tree Maint Worker	6.8	7	7	2,776–3,186	262,912	270,598
Supvng Cook I	1	1	1	2,582–3,138	37,656	37,656
Caltrans Equipt Opr I	40.1	48	48	2,849–3,104	1,747,856	1,785,192
Warehouse Worker	2	2	2	2,560–3,044	66,816	66,816
Dispatcher-Clk	6	7	7	2,466–2,997	239,912	246,196
Drawbridge Opr	2	2	2	2,715–2,970	71,280	71,280
Ofc Techn-Typing	5.7	6	6	2,390–2,905	205,989	207,708
Cook Spec II	2	2	2	2,367–2,877	69,048	69,048
Ofc Techn-Gen	2.4	5	5	2,348–2,855	161,268	164,052
Landscape Maint Worker	30.3	32	32	2,557–2,776	1,060,313	1,064,346
Hwy Maint Worker	29.7	35	35	2,557–2,776	1,151,064	1,163,190
Ofc Asst-Gen	1.6	1	1	1,846–2,465	27,180	28,536
Totals	451.9	489.0	489.0	$18,912,940	$20,074,481	$20,289,040
Operations:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Supvng Transp Engr	0.7	1	1	6,174–6,810	80,440	81,720
Sr Transp Engr	10.3	11	11	5,087–6,181	806,208	809,436
Sr Transp Elec Engr-Supvr	5	5	5	5,087–6,181	367,656	370,860
Assoc Transp Engr (Regis)	4	4	4	4,639–5,637	270,576	270,576
Assoc Transp Engr (Cltr)	1	1	1	4,639–5,637	67,644	67,644
Transp Engr-Elec	37.3	38	38	3,273–5,632	2,173,447	2,235,415
Transp Engr-Civil	60.5	67.5	67.5	3,273–5,632	3,889,748	3,974,775
Assoc Telecomm Engr	0.6	1	1	4,624–5,619	61,596	64,680
Assoc Transp Elec Engr-Spec	1	1	1	4,415–5,363	64,356	64,356
Assoc Administrator	0.7	2	2	3,915–4,759	108,572	111,148
Elec Engrng Techn III	3.3	3	3	3,831–4,655	157,692	159,996
Elec Engrng Techn II	1	1	1	3,490–4,241	50,892	50,892
Transp Engrng Techn	16.6	19.1	19.1	2,444–4,241	846,906	872,268
Sr Delineator	1	1	1	3,327–4,044	48,528	48,528
Asst Administrator	7	7	7	2,507–3,957	309,489	320,571
Dispatcher-Clk	1	1	1	2,466–2,997	35,964	35,964
Secty	0.7	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	3.1	4	4	2,390–2,905	130,020	133,380
Ofc Techn-Gen	1	–	–	2,348–2,855	–	–
Totals	156.8	169.6	169.6	$8,932,171	$9,588,306	$9,790,781
Design:						
Prin Transp Engr	1	1	1	6,786–7,484	89,808	89,808
Supvng Transp Engr	4	4	4	6,174–6,810	326,880	326,880
Sr Transp Engr	36.2	37	37	5,087–6,181	2,731,698	2,741,471
Assoc Transp Engr (Regis)	8.7	9	9	4,639–5,637	608,796	608,796
Transp Engr-Elec	2	1	1	3,273–5,632	67,584	67,584
Transp Engr-Civil	278.4	284.5	284.5	3,273–5,632	16,331,166	16,863,453
Transp Surveyor	1	1	1	3,192–5,632	61,416	61,416
Staff Info Sys Analyst-Spec	0.5	–	–	4,507–5,480	–	–
Transp Engrng Techn	39.9	38	38	2,444–4,241	1,801,493	1,848,756
Sr Delineator	3	3	3	3,327–4,044	145,584	145,584
Secty	1	1	1	2,390–2,906	34,862	34,872
Ofc Techn-Typing	6.6	5	5	2,390–2,905	166,956	170,076
Totals	382.3	384.5	384.5	$21,737,195	$22,366,243	$22,958,696

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Construction:						
Prin Transp Engr	1	1	1	6,786–7,484	89,808	89,808
Supvng Transp Engr	2.3	3	3	6,174–6,810	242,600	245,160
Sr Transp Engr	26.8	27	27	5,087–6,181	1,983,838	1,999,464
Sr Transp Elec Engr-Supvr	1	1	1	5,087–6,181	74,172	74,172
Assoc Transp Engr-Spec	1.8	1	1	4,635–5,916	70,992	70,992
Assoc Transp Engr (Regis)	5.5	5	5	4,639–5,637	326,244	329,028
Assoc Transp Engr (Cltr)	1.7	1	1	4,639–5,637	55,668	58,452
Transp Engr-Elec	3.2	3	3	3,273–5,632	190,832	193,924
Transp Engr-Civil	150.9	133	133	3,273–5,632	7,743,248	7,935,703
Landscape Assoc	1	1	1	3,273–5,632	61,416	61,416
Assoc Transp Elec Engr-Spec	3	3	3	4,415–5,363	193,068	193,068
Assoc Administrator	7.3	9	9	3,915–4,759	469,023	486,458
Elec Engrng Techn III	1	1	1	3,831–4,655	55,860	55,860
Elec Engrng Techn II	1	1	1	3,490–4,241	50,892	50,892
Transp Engrng Techn	77.9	80	80	2,444–4,241	3,785,483	3,909,663
Sr Delineator	1	1	1	3,327–4,044	48,528	48,528
Landscape Techn	1	1	1	2,903–4,044	45,361	47,436
Asst Administrator	7.9	8	8	2,507–3,957	323,527	340,507
Maint Supvr	1	1	1	3,186–3,833	48,300	48,300
Hwy Maint Leadworker	1	–	–	3,190–3,639	–	–
Pers Spec	0.3	–	–	2,315–3,619	–	–
Caltrans Equipt Opr II	1.2	–	–	3,043–3,330	–	–
Caltrans Equipt Opr I	0.3	–	–	2,849–3,104	–	–
Ofc Techn-Typing	4.2	4	4	2,390–2,905	139,440	139,440
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Landscape Maint Worker	1	1	1	2,557–2,776	33,312	33,312
Hwy Maint Worker	1	1	1	2,557–2,776	33,312	33,312
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Ofc Asst-Gen	0.7	1	1	1,846–2,465	29,580	29,580
Totals	308.0	290.0	290.0	$16,988,480	$16,158,944	$16,538,915
Right of Way:						
C.E.A. I	1.2	1	1	5,493–6,975	65,916	65,916
Supvng Right of Way Agent	1.9	2	2	6,032–6,651	157,917	159,471
Sr Right of Way Agent	15.9	16	16	4,963–5,987	1,124,622	1,139,176
Assoc Transp Plnr	0.2	–	–	4,110–4,997	–	–
Assoc Right of Way Agent	33	34	34	4,110–4,997	1,987,315	2,005,746
Assoc Administrator	3	4	4	3,915–4,759	219,004	223,776
Right of Way Agent	38	39	39	2,764–4,155	1,695,443	1,776,177
Asst Administrator	4.3	5	5	2,507–3,957	201,940	211,262
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	31,536	33,108
Ofc Techn-Typing	8.3	9	9	2,390–2,905	307,560	309,000
Ofc Asst-Gen	0.2	–	–	1,846–2,465	–	–
Totals	107.0	111.0	111.0	$5,490,229	$5,791,253	$5,923,632
Engineering Services:						
Supvng Transp Surveyor	1.1	1	1	6,174–6,810	80,440	81,720
Supvng Transp Engr	1	1	1	6,174–6,810	81,720	81,720
Sr Transp Engr	7	9	9	5,087–6,181	664,878	667,548
Sr Transp Surveyor	6.6	9	9	5,087–6,181	667,548	667,548
Sr Landscape Architect	1.7	2	2	5,087–6,181	138,564	141,780
Transp Surveyor Party Chief	12.4	21	21	4,868–5,913	1,471,489	1,483,593
Assoc Transp Engr (Regis)	1.3	1	1	4,639–5,637	67,644	67,644
Transp Engr-Civil	27.2	31	31	3,273–5,632	1,873,599	1,912,485
Landscape Assoc	15.3	18	18	3,273–5,632	1,070,990	1,099,927
Transp Surveyor	81.6	103	103	3,192–5,632	6,331,119	6,463,333
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Materials & Research Engrng-Spec	8.8	14	14	4,414–5,364	871,308	885,766
Assoc Envirntl Plnr	1	1	1	4,110–4,997	59,964	59,964
Assoc Envirntl Plnr (NS)	0.8	1	1	4,110–4,997	59,964	59,964
Assoc Administrator	1.2	1	1	3,915–4,759	57,108	57,108
Supvr-Drftg	4	3	3	3,654–4,441	153,720	156,074
Transp Engrng Techn	22.2	27	27	2,444–4,241	1,249,363	1,291,479
Maint Mechanic	1	–	–	3,413–4,112	–	–
Sr Delineator	5.9	7	7	3,327–4,044	320,454	328,397
Landscape Techn	2.1	1	1	2,903–4,044	45,480	47,756
Asst Administrator	1.6	7	7	2,507–3,957	268,514	275,226
Delineator	5.1	9	9	2,775–3,371	337,449	346,516
Caltrans Equipt Opr II	2	1	1	3,043–3,330	39,960	39,960
Caltrans Elec Techn	0.5	–	–	2,835–3,257	–	–

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Info Sys Techn	1	–	–	2,207–3,168	–	–
Caltrans Equipt Opr I	1	1	1	2,849–3,104	37,248	37,248
Drftg Svc Aid	1	1	1	2,024–2,971	31,688	33,273
Ofc Techn-Typing	5.9	7	7	2,390–2,905	229,086	234,204
Ofc Techn-Gen	0.1	1	1	2,348–2,855	31,314	32,876
Ofc Asst-Gen	0.9	–	–	1,846–2,465	–	–
Totals	222.3	279.0	279.0	$12,744,180	$16,306,047	$16,618,545
Temporary Help	90.6	83.6	83.6	5,109,575	3,790,389	3,790,389
Overtime	–	–	–	10,598,351	11,969,842	11,969,842
Totals, District 03-Marysville	2,032.3	2,147.2	2,146.1	$117,488,450	$124,734,251	$126,898,513
District 04-Oakland						
Administration:						
C.E.A. III	1.8	1	1	7,648–8,432	101,184	101,184
Prin Caltrans Administrator	1	1	1	6,632–7,312	87,744	87,744
C.E.A. I	1	1	1	5,493–6,975	65,916	65,916
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
DP Mgr III	1	1	1	6,032–6,651	83,803	83,803
DP Mgr II	1	1	1	4,958–6,026	75,928	75,928
Staff Svcs Mgr II-Supvry	1	2	2	4,963–5,987	140,556	143,688
Staff Programmer Analyst-Spec	1.1	1	1	4,507–5,480	69,048	69,048
DP Mgr I	1.7	2	2	4,507–5,480	138,096	138,096
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	69,048	69,048
Sys Software Spec I-Tech	2.9	3	3	4,506–5,479	207,105	207,105
Staff Svcs Mgr I	10.3	12	12	4,520–5,453	734,324	757,995
Graphic Svcs Supvr	0.2	–	–	4,305–5,192	–	–
Assoc Envirntl Plnr	1	1	1	4,110–4,997	59,964	59,964
Assoc Programmer Analyst-Spec	5	5	5	4,110–4,997	297,650	297,650
Assoc Info Sys Analyst-Spec	17	16	16	4,110–4,997	955,759	955,759
Stationary Engr	1.6	2	2	4,382–4,819	105,168	105,168
Info Ofcr I-Spec	6.1	6	6	3,915–4,759	327,432	332,386
Assoc Administrator	17.4	17	17	3,915–4,759	930,864	948,004
TV Spec	1	1	1	3,915–4,759	56,218	57,108
Assoc Budget Analyst	1	–	–	3,915–4,759	–	–
Audio-Visual Spec-Tech	0.8	1	1	3,915–4,759	49,950	52,452
Safety Spec	5.2	6	6	2,714–4,759	342,648	342,648
Graphic Designer III	1.8	2	2	3,886–4,724	111,132	113,376
Asst Info Sys Analyst	1.6	2	2	2,764–4,155	71,415	74,992
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Graphic Designer II	1.2	1	1	3,297–4,008	44,712	48,096
Audio-Visual Asst	1.9	2	2	3,255–3,957	81,957	86,053
Asst Administrator	28.6	34	34	2,507–3,957	1,376,195	1,429,156
Sr Photographer	2	2	2	3,110–3,780	85,136	87,876
Exec Asst	1	2	2	2,926–3,556	77,784	79,536
Audio-Visual Equipt Techn	–	1	1	3,186–3,492	41,904	41,904
Graphic Designer I	0.9	1	1	2,871–3,490	38,940	41,880
Caltrans Regional Adm Ofcr	0.8	1	1	2,854–3,422	34,248	35,964
Bldg Maint Worker	1	1	1	2,835–3,407	36,129	37,344
Exec Secty I	1.5	3	3	2,688–3,268	112,602	116,502
Sr Printing Trades Spec-Gen	0.2	–	–	2,714–3,236	–	–
Info Sys Techn	7.4	6	6	2,207–3,168	207,642	214,224
Prop Controller I	0.7	–	–	2,583–3,139	–	–
Warehouse Worker	1.4	2	2	2,560–3,044	64,896	66,816
Library Tech Asst I	1	1	1	2,466–2,998	35,976	35,976
Secty	2.1	–	–	2,390–2,906	–	–
Ofc Techn-Typing	4.4	4	4	2,390–2,905	120,918	126,942
Ofc Techn-Gen	3.3	4	4	2,348–2,855	137,040	137,040
Digital Print Opr I	4.8	4	4	2,320–2,820	130,056	132,984
Auto Pool Attendant III	0.9	1	1	2,345–2,776	33,312	33,312
Auto Pool Attendant II	1	1	1	2,445–2,658	31,896	31,896
Key Data Opr	1	1	1	1,916–2,648	31,776	31,776
Ofc Asst-Gen	1.9	3	3	1,846–2,465	81,049	84,549
Auto Pool Attendant I	1	1	1	2,255–2,445	29,109	29,340
Totals	155.5	163.0	163.0	$7,634,219	$8,038,969	$8,192,968
Program-Project Management:						
Prin Bridge Engr	0.3	1	1	6,786–7,484	89,808	89,808
Supvng Transp Engr	10.3	15	15	6,174–6,810	1,206,696	1,218,012
Supvng Bridge Engr	0.3	2	2	6,174–6,810	159,600	163,440
Sr Materials & Research Engr	0.4	1	1	5,087–6,786	74,172	74,172
Supvng Envirntl Plnr	0.3	1	1	6,032–6,651	79,812	79,812

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sr Transp Engr	36.5	50	50	5,087–6,181	3,617,720	3,654,456
Sr Landscape Architect	0.3	1	1	5,087–6,181	72,036	74,172
Sr Envirntl Plnr	2.2	5	5	4,963–5,987	343,032	349,398
Staff Svcs Mgr II-Supvry	0.4	1	1	4,963–5,987	71,844	71,844
Assoc Transp Engr (Regis)	5.4	8	8	4,639–5,637	541,152	541,152
Assoc Transp Engr (Cltr)	3.7	3	3	4,639–5,637	190,956	193,740
Transp Engr-Civil	89.9	134	134	3,273–5,632	7,845,679	8,054,480
Staff Info Sys Analyst-Spec	0.4	1	1	4,507–5,480	64,828	65,760
Staff Svcs Mgr I	1.3	2	2	4,520–5,453	129,692	130,795
Assoc Envirntl Plnr	1.9	2	2	4,110–4,997	109,284	111,756
Assoc Info Sys Analyst-Spec	1.2	3	3	4,110–4,997	172,860	172,860
Drftg Svc Mgr	0.6	1	1	4,010–4,876	57,234	58,512
Assoc Administrator	5.2	9	9	3,915–4,759	467,856	483,106
Supvr-Drftg	5.7	6	6	3,654–4,441	319,752	319,752
Med Tech Asst	0.6	–	–	3,132–4,356	–	–
Transp Engrng Techn	11	11	11	2,444–4,241	526,819	535,353
Asst Info Sys Analyst	1	1	1	2,764–4,155	44,679	46,908
Envirntl Plnr	2.4	3	3	2,764–4,155	128,189	133,055
Sr Delineator	9.9	9	9	3,327–4,044	432,789	435,015
Asst Administrator	13.9	21	21	2,507–3,957	819,835	859,696
Delineator	18.5	19	19	2,775–3,371	717,061	738,860
Drftg Svc Aid	5.8	9	9	2,024–2,971	272,507	288,923
Toll Collector	0.2	1	1	2,408–2,924	35,088	35,088
Ofc Techn-Typing	2.6	3	3	2,390–2,905	93,444	97,104
Ofc Techn-Gen	0.7	2	2	2,348–2,855	63,963	65,445
Ofc Asst-Gen	1	–	–	1,846–2,465	–	–
Totals	233.9	325.0	325.0	$13,246,172	$18,748,387	$19,142,474
Planning:						
C.E.A. I	1	1	1	5,493–6,975	65,916	65,916
Supvng Transp Engr	2	2	2	6,174–6,810	163,440	163,440
Supvng Envirntl Plnr	2	2	2	6,032–6,651	159,624	159,624
Supvng Transp Plnr	1.5	2	2	6,032–6,651	152,196	155,820
Sr Transp Engr	10.8	11	11	5,087–6,181	815,892	815,892
Sr Envirntl Plnr	17.4	19	19	4,963–5,987	1,328,111	1,346,824
Sr Transp Plnr	13	13	13	4,963–5,987	921,427	930,112
Assoc Transp Engr-Spec	1	1	1	4,635–5,916	70,992	70,992
Assoc Transp Engr (Regis)	5.8	6	6	4,639–5,637	405,864	405,864
Transp Engr-Civil	52.2	47	47	3,273–5,632	2,843,868	2,909,187
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Engrng Geologist	0.8	1	1	4,418–5,370	64,440	64,440
Gen Auditor III	0.1	–	–	4,110–4,997	–	–
Assoc Envirntl Plnr	10.7	13	13	4,110–4,997	721,646	741,431
Assoc Envirntl Plnr (NS)	7.4	11	11	4,110–4,997	598,908	614,892
Assoc Envirntl Plnr (Arch)	6.3	7	7	4,110–4,997	394,612	407,358
Assoc Envirntl Plnr (Arc-His)	2.9	3	3	4,110–4,997	156,918	164,774
Assoc Info Sys Analyst-Spec	3.7	4	4	4,110–4,997	240,672	240,672
Research Analyst II-Geographic Info	0.8	1	1	4,110–4,997	52,008	54,611
Assoc Transp Plnr	23.9	26	26	4,110–4,997	1,493,180	1,517,879
Research Writer	0.8	1	1	3,915–4,759	48,744	51,186
Assoc Administrator	1	1	1	3,915–4,759	57,108	57,108
Architectural Designer	0.5	–	–	3,273–4,550	–	–
Transp Engrng Techn	1.9	2	2	2,444–4,241	81,256	85,313
Envirntl Plnr	1.5	2	2	2,764–4,155	80,481	87,747
Envirntl Plnr (Natural)	8.1	7	7	2,764–4,155	268,393	281,789
Transp Plnr	13.1	17	17	2,764–4,155	716,734	749,671
Asst Administrator	6	6	6	2,507–3,957	231,304	239,419
Ofc Techn-Typing	2.5	2	2	2,390–2,905	69,720	69,720
Ofc Asst-Gen	1	1	1	1,846–2,465	28,608	29,580
Totals	200.7	210.0	210.0	$11,719,888	$12,297,498	$12,546,697
Maintenance:						
C.E.A. II	0.7	1	1	6,954–7,668	90,108	90,108
Supvng Transp Engr	1.7	2	2	6,174–6,810	162,160	163,440
Sr Transp Engr	12.3	14	14	5,087–6,181	1,032,534	1,038,408
Sr Landscape Architect	2	2	2	5,087–6,181	148,344	148,344
Sr Transp Elec Engr-Supvr	1	1	1	5,087–6,181	74,172	74,172
Caltrans Maint Mgr II	5	5	5	5,093–6,148	363,316	366,664
Transp Engr-Elec	2	2	2	3,273–5,632	101,636	106,705
Transp Engr-Civil	43.2	42	42	3,273–5,632	2,387,041	2,471,034
Caltrans Maint Mgr I	7.5	9	9	4,619–5,575	592,342	600,060
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Steel Painter-Supt	2	2	2	4,509–5,441	130,584	130,584
Elec Area Supt	2.5	2	2	4,406–5,319	127,656	127,656
Toll Svcs Mgr	1	1	1	4,312–5,242	62,904	62,904
Maint Area Supt	26.8	32	32	4,208–5,071	1,788,526	1,846,997
Landscape Spec	2.8	5	5	4,208–5,071	273,402	280,973
Assoc Info Sys Analyst-Spec	3	3	3	4,110–4,997	174,372	174,372
Steel Painter Supvr	9	9	9	4,305–4,952	534,816	534,816
Supvr-Tunnels & Tubes	4	6	6	4,391–4,821	340,072	347,112
Stationary Engr	1	1	1	4,382–4,819	52,584	52,584
Assoc Administrator	2	2	2	3,915–4,759	114,408	114,408
Lead Structural Steel Painter	20	21	21	4,105–4,509	1,135,476	1,136,268
Electronics Spec Supvr-Repair Lab	1.8	2	2	3,739–4,509	98,976	101,220
Caltrans Elec Supvr	9.2	10	10	3,739–4,509	557,280	557,280
Opr-Tunnels & Tubes	16.7	16	16	4,382	841,344	841,344
Toll Capt	3.9	4	4	3,581–4,353	205,101	207,405
Transp Engrng Techn	2	2	2	2,444–4,241	91,713	93,216
Bridge Maint Supvr	16.1	16	16	3,493–4,208	794,348	806,136
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Structural Steel Worker	1.3	1	1	3,739–4,105	49,260	49,260
Steel Painter	95.9	102	102	3,739–4,105	4,950,019	5,013,329
Caltrans Electrician II	37.9	38	38	3,570–4,105	1,895,781	1,908,614
Electronics Spec-Repair Lab	7.1	8	8	3,570–4,105	394,080	394,080
Asst Administrator	4	4	4	2,507–3,957	176,735	182,948
Telecomm Sys Analyst I	1	1	1	2,507–3,957	49,860	52,356
Maint Supvr	60.2	82	82	3,186–3,833	3,800,885	3,835,024
Tree Maint Supvr	2.7	3	3	3,186–3,833	139,784	142,468
Toll Lieut	19.7	20	20	3,120–3,793	898,872	903,060
Caltrans Electrician I	10.6	9	9	3,407–3,739	421,764	421,764
Landscape Maint Leadworker	25.7	31	31	3,190–3,639	1,296,243	1,325,264
Hwy Maint Leadworker	76.8	85	85	3,190–3,639	3,611,367	3,664,311
Maint Worker-Tunnels & Tubes	15.3	15	15	3,637	654,660	654,660
Pers Spec	0.3	–	–	2,315–3,619	–	–
Tree Maint Leadworker	3	3	3	2,905–3,492	132,012	132,012
Caltrans Regional Adm Ofcr	4.7	7	7	2,854–3,422	284,643	286,500
Ferryboat Master	5	5	5	3,112–3,407	204,420	204,420
Materials & Stores Spec	1	2	2	2,560–3,338	75,253	76,584
Caltrans Equipt Opr II	244.4	271	271	3,043–3,330	10,612,246	10,742,900
Steel Painter Apprentice	10.3	7	7	2,658–3,330	274,024	279,720
Toll Sgt	36.5	37	37	2,732–3,321	1,456,798	1,466,190
Caltrans Elec Techn	2	2	2	2,835–3,257	80,124	80,124
Dispatcher-Clk Supvr	2	2	2	2,667–3,241	77,784	77,784
Tree Maint Worker	9.8	10	10	2,776–3,186	391,037	394,332
Ferryboat Mate	3.8	4	4	2,835–3,112	147,891	149,376
Caltrans Equipt Opr I	100.8	101	101	2,849–3,104	3,723,200	3,747,480
Warehouse Worker	2	2	2	2,560–3,044	64,896	66,240
Dispatcher-Clk	13.1	11	11	2,466–2,997	369,964	379,110
Drawbridge Opr	10	10	10	2,715–2,970	356,400	356,400
Toll Collector	171.1	203	203	2,408–2,924	7,033,696	7,073,980
Ofc Techn-Typing	18.6	19	19	2,390–2,905	637,212	643,380
Ofc Techn-Gen	2	2	2	2,348–2,855	68,520	68,520
Hwy Maint Worker	145.2	150	150	2,557–2,776	4,963,271	4,994,017
Landscape Maint Worker	116.6	113	113	2,557–2,776	3,747,835	3,762,180
Key Data Opr	1	1	1	1,916–2,648	31,776	31,776
Deckhand-Ferryboat	3.5	4	4	2,391–2,607	125,136	125,136
Ofc Asst-Typing	6.6	7	7	1,908–2,515	210,139	211,092
Janitor Supvr I	1	1	1	2,004–2,435	26,403	27,718
Svc Asst-Maint	1.5	2	2	2,208–2,391	57,384	57,384
Janitor	7	8	8	1,867–2,269	203,450	210,218
Limited Exam/Appt Prog Candidate	0.2	–	–	3,734	–	–
Totals	1,482.4	1,597.0	1,597.0	$62,054,843	$66,080,403	$66,776,285
Operations:						
C.E.A. II	1	1	1	6,954–7,668	85,812	85,812
Supvng Transp Elec Engr	2	2	2	6,174–6,810	163,440	163,440
Supvng Transp Engr	7	6	6	6,174–6,810	486,800	490,320
Sr Transp Elec Engr-Supvr	11.6	12	12	5,087–6,181	890,064	890,064
Sr Transp Engr	30.1	30.1	30.1	5,087–6,181	2,206,144	2,215,375
Sr Transp Plnr	0.7	1	1	4,963–5,987	65,060	68,308
Assoc Transp Engr-Spec	2	2	2	4,635–5,916	141,984	141,984
Assoc Transp Engr (Regis)	15.8	15	15	4,639–5,637	1,002,684	1,005,468
Assoc Transp Engr (Cltr)	3.5	3	3	4,639–5,637	190,956	193,740

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Transp Engr-Elec	60.7	59	59	3,273–5,632	3,365,550	3,459,561
Mech Engr	1	–	–	3,273–5,632	–	–
Transp Engr-Civil	139.4	149	149	3,273–5,632	8,933,149	9,052,373
Landscape Assoc	1	1	1	3,273–5,632	67,584	67,584
Assoc Transp Elec Engr-Supvr	7.3	6	6	4,418–5,370	375,216	377,868
Assoc Transp Elec Engr-Spec	4	4	4	4,415–5,363	257,424	257,424
Assoc Electronics Engr	1	1	1	4,415–5,363	64,356	64,356
Assoc Transp Plnr	2	2	2	4,110–4,997	119,928	119,928
Assoc Administrator	4	3	3	3,915–4,759	164,166	166,668
Transp Engrng Techn	33.4	37.5	37.5	2,444–4,241	1,803,841	1,835,153
Asst Administrator	7	2	2	2,507–3,957	84,810	87,084
Caltrans Heavy Equipt Mechanic	1	1	1	3,329–3,654	43,848	43,848
Hwy Maint Leadworker	1	–	–	3,190–3,639	–	–
Delineator	1	–	–	2,775–3,371	–	–
Caltrans Equipt Opr II	1	1	1	3,043–3,330	39,860	39,960
Warehouse Worker	1	1	1	2,560–3,044	33,408	33,408
Dispatcher-Clk	2.6	3	3	2,466–2,997	107,892	107,892
Toll Collector	1	3	3	2,408–2,924	104,304	105,264
Ofc Techn-Typing	1.2	2	2	2,390–2,905	68,892	69,720
Ofc Techn-Gen	9	6	6	2,348–2,855	205,844	206,388
Hwy Maint Worker	1	1	1	2,557–2,776	33,312	33,312
Ofc Asst-Typing	1	1	1	1,908–2,515	22,896	24,036
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Totals	356.3	356.6	356.6	$21,202,409	$21,158,804	$21,435,918
Design:						
Prin Transp Engr	0.6	1	1	6,786–7,484	81,432	85,500
C.E.A. I	1	1	1	5,493–6,975	65,916	65,916
Supvng Transp Engr	8.4	10	10	6,174–6,810	808,880	817,200
Supvng Landscape Architect	1	1	1	6,174–6,810	81,720	81,720
Sr Landscape Architect	7	7	7	5,087–6,181	519,204	519,204
Sr Transp Engr	59.9	65	65	5,087–6,181	4,771,739	4,801,368
Sr Engrng Geologist	1	1	1	5,087–6,181	74,172	74,172
Assoc Transp Engr-Spec	4	4	4	4,635–5,916	283,968	283,968
Assoc Transp Engr (Regis)	26.5	25.6	25.6	4,639–5,637	1,709,426	1,714,994
Assoc Transp Engr (Cltr)	3	3	3	4,639–5,637	202,932	202,932
Transp Engr-Civil	352	336	336	3,273–5,632	20,387,048	20,811,615
Landscape Assoc	28.6	28	28	3,273–5,632	1,645,021	1,695,970
Transp Surveyor	0.8	1	1	3,192–5,632	67,584	67,584
Materials & Research Engrng-Spec	8.2	9	9	4,414–5,364	562,293	570,898
Assoc Info Sys Analyst-Spec	2	3	3	4,110–4,997	180,028	180,028
Assoc Administrator	1.4	2	2	3,915–4,759	105,570	107,996
Engrng Geologist	1	1	1	3,273–4,550	52,056	54,600
Supvr-Drftg	0.5	–	–	3,654–4,441	–	–
Transp Engrng Techn	18.2	18	18	2,444–4,241	822,538	846,469
Landscape Techn	2.9	4	4	2,903–4,044	199,860	201,780
Asst Administrator	6.7	9	9	2,507–3,957	357,852	370,044
Hwy Maint Leadworker	0.3	–	–	3,190–3,639	–	–
Delineator	0.1	–	–	2,775–3,371	–	–
Toll Sgt	0.3	–	–	2,732–3,321	–	–
Caltrans Equipt Opr I	1	1	1	2,849–3,104	37,248	37,248
Adm Techn	0.3	–	–	2,220–3,049	–	–
Toll Collector	1	1	1	2,408–2,924	35,088	35,088
Ofc Techn-Typing	3	2	2	2,390–2,905	69,720	69,720
Ofc Svcs Supvr I-Typing	–	1	1	2,348–2,858	34,296	33,639
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Steno	1	1	1	1,992–2,602	31,224	31,224
Totals	542.7	536.6	536.6	$33,221,616	$33,221,075	$33,795,137
Construction:						
C.E.A. III	0.3	1	1	7,648–8,432	96,612	96,612
C.E.A. II	0.7	–	–	6,954–7,668	–	–
Supvng Transp Engr	4.1	5	5	6,174–6,810	397,768	404,676
Sr Transp Engr	26.4	24	24	5,087–6,181	1,761,680	1,770,048
Sr Transp Elec Engr-Supvr	2	2	2	5,087–6,181	148,344	148,344
Sr Transp Elec Engr-Spec	0.8	–	–	5,087–6,181	–	–
Sr Landscape Architect	1	1	1	5,087–6,181	74,172	74,172
Staff Svcs Mgr II-Supvry	0.9	1	1	4,963–5,987	69,738	71,586
Assoc Transp Engr (Regis)	9.3	9	9	4,639–5,637	608,796	608,796
Assoc Transp Engr (Cltr)	0.5	–	–	4,639–5,637	–	–
Transp Engr-Elec	33.5	32	32	3,273–5,632	1,870,701	1,937,165

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Transp Engr-Civil	187.9	183	183	3,273–5,632	11,351,877	11,523,678
Landscape Assoc	4.8	5	5	3,273–5,632	287,266	298,117
Sys Software Spec I-Tech	1	1	1	4,506–5,479	69,035	69,035
Staff Svcs Mgr I	2.7	3	3	4,520–5,453	193,586	196,102
Materials & Research Engrng-Spec	8	7	7	4,414–5,364	441,354	447,272
Assoc Transp Elec Engr-Spec	1	1	1	4,415–5,363	64,356	64,356
Assoc Info Sys Analyst-Spec	3	3	3	4,110–4,997	163,665	166,137
Assoc Administrator	4.3	5	5	3,915–4,759	274,372	279,524
Transp Engrng Techn	49.3	50	50	2,444–4,241	2,329,814	2,397,943
Caltrans Electrician II	1	1	1	3,570–4,105	51,720	51,720
Landscape Techn	1	1	1	2,903–4,044	38,248	40,160
Asst Administrator	22.2	27	27	2,507–3,957	1,062,159	1,121,812
Hwy Maint Leadworker	0.8	–	–	3,190–3,639	–	–
Caltrans Equipt Opr II	1	1	1	3,043–3,330	39,960	39,960
Caltrans Equipt Opr I	2.1	3	3	2,849–3,104	111,744	111,744
Secty	0.7	1	1	2,390–2,906	30,498	32,028
Ofc Techn-Typing	14.9	6	6	2,390–2,905	208,080	209,160
Totals	385.2	373.0	373.0	$22,143,048	$21,745,545	$22,160,147
Right of Way:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Supvng Transp Surveyor	1	1	1	6,174–6,810	81,720	81,720
Supvng Right of Way Agent	3.9	4	4	6,032–6,651	319,248	319,248
Sr Transp Surveyor	11.1	12	12	5,087–6,181	872,064	879,486
Sr Right of Way Agent	19.5	19	19	4,963–5,987	1,311,634	1,343,263
Transp Surveyor Party Chief	9.4	10	10	4,868–5,913	700,454	706,099
Transp Engr-Civil	6	6	6	3,273–5,632	368,496	368,496
Transp Surveyor	50.3	53	53	3,192–5,632	3,137,603	3,199,566
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	57,103	57,103
Assoc Right of Way Agent	36.3	37	37	4,110–4,997	2,182,684	2,192,892
Assoc Administrator	3.4	4	4	3,915–4,759	217,372	222,124
Supvr-Drftg	1	1	1	3,654–4,441	53,292	53,292
Transp Engrng Techn	18.9	21	21	2,444–4,241	1,027,448	1,051,007
Right of Way Agent	30.4	29	29	2,764–4,155	1,229,669	1,288,566
Sr Delineator	2	2	2	3,327–4,044	88,452	90,444
Asst Administrator	1.3	1	1	2,507–3,957	46,714	47,484
Maint Supvr	1	1	1	3,186–3,833	48,300	48,300
Caltrans Electrician I	0.9	–	–	3,407–3,739	–	–
Hwy Maint Leadworker	0.6	–	–	3,190–3,639	–	–
Ofc Svcs Supvr III-Gen	0.9	1	1	2,989–3,635	35,868	37,656
Delineator	1	1	1	2,775–3,371	40,452	40,452
Sr Word Proc Techn	0.8	1	1	2,440–2,966	29,280	30,744
Secty	1	1	1	2,390–2,906	33,148	34,448
Ofc Techn-Typing	5.6	5	5	2,390–2,905	161,940	164,820
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	28,176	29,580
Word Proc Techn	7.6	8	8	2,069–2,648	241,671	247,390
Ofc Asst-Typing	3.1	3	3	1,908–2,515	81,241	85,295
Totals	220.0	224.0	224.0	$12,162,937	$12,486,045	$12,711,491
Toll Bridges:						
Prin Bridge Engr	0.7	–	–	6,786–7,484	–	–
Supvng Bridge Engr	3.5	2	2	6,174–6,810	154,528	159,516
Supvng Transp Engr	5.6	3	3	6,174–6,810	241,320	245,160
Sr Materials & Research Engr	0.6	–	–	5,087–6,786	–	–
Supvng Envirntl Plnr	0.7	–	–	6,032–6,651	–	–
Sr Bridge Engr	3.5	1	1	5,087–6,181	70,968	74,172
Sr Transp Engr	19	13	13	5,087–6,181	901,702	919,904
Sr Envirntl Plnr	1	–	–	4,963–5,987	–	–
Staff Svcs Mgr II-Supvry	0.6	–	–	4,963–5,987	–	–
Assoc Transp Engr (Cltr)	1	1	1	4,639–5,637	67,644	67,644
Assoc Transp Engr (Regis)	3.8	2	2	4,639–5,637	135,288	135,288
Transp Engr-Civil	155.1	109	109	3,273–5,632	6,210,444	6,409,573
Transp Engr-Elec	1.6	3	3	3,273–5,632	153,709	158,327
Staff Info Sys Analyst-Spec	0.3	–	–	4,507–5,480	–	–
Staff Svcs Mgr I	1.3	1	1	4,520–5,453	61,964	64,612
Assoc Envirntl Plnr	0.6	–	–	4,110–4,997	–	–
Assoc Info Sys Analyst-Spec	3.2	3	3	4,110–4,997	166,664	169,136
Steel Painter Supvr	1.1	1	1	4,305–4,952	59,424	59,424
Assoc Administrator	2.9	2	2	3,915–4,759	104,872	107,264
Transp Engrng Techn	6.1	6	6	2,444–4,241	276,335	287,592
Envirntl Plnr	0.6	–	–	2,764–4,155	–	–

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Audio-Visual Asst	0.1	–	–	3,255–3,957	–	–
Asst Administrator	11	12	12	2,507–3,957	447,062	467,673
Ofc Techn-Typing	7.6	2	2	2,390–2,905	69,720	69,720
Ofc Techn-Gen	1.3	1	1	2,348–2,855	28,176	29,580
Hwy Maint Worker	–	2	2	2,557–2,776	66,624	66,624
Totals	232.8	164.0	164.0	$13,173,274	$9,216,444	$9,491,209
Temporary Help	138.2	108.5	108.5	6,089,334	3,934,961	3,934,961
Overtime	–	–	–	16,014,872	24,902,410	24,902,410
Totals, District 04-Oakland	3,947.7	4,057.7	4,057.7	$218,662,612	$231,830,541	$235,089,697
District 05-San Luis Obispo						
Administration:						
C.E.A. II	1	1	1	6,954–7,668	83,808	83,808
Staff Svcs Mgr II-Mgrl	0.9	1	1	5,493–6,058	65,916	69,216
Transp Surveyor	0.8	–	–	3,192–5,632	–	–
Staff Info Sys Analyst-Spec	2.4	3	3	4,507–5,480	196,348	197,280
DP Mgr I	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	2.9	3	3	4,520–5,453	185,112	187,824
Assoc Info Sys Analyst-Spec	3.4	3	3	4,110–4,997	172,800	175,447
Stationary Engr	1	1	1	4,382–4,819	52,584	52,584
Assoc Administrator	6.8	8	8	3,915–4,759	431,465	436,553
Safety Spec	1	1	1	2,714–4,759	50,559	53,085
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,860	49,860
Maint Mechanic	1	1	1	3,413–4,112	43,808	44,928
Asst Administrator	2.8	3	3	2,507–3,957	124,870	128,456
Exec Secty I	1	1	1	2,688–3,268	35,559	37,338
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Pers Techn I	0.9	–	–	2,143–3,049	–	–
Secty	1	–	–	2,390–2,906	–	–
Ofc Techn-Typing	4.1	5	5	2,390–2,905	166,248	169,292
Ofc Techn-Gen	1	1	1	2,348–2,855	32,740	34,238
Digital Print Opr I	1	1	1	2,320–2,820	35,640	35,640
Auto Pool Attendant I	0.4	1	1	2,255–2,445	29,340	29,340
Totals	36.4	37.0	37.0	$1,839,593	$1,860,433	$1,888,665
Program-Project Management:						
Supvng Transp Engr	1	1	1	6,174–6,810	81,720	81,720
Sr Transp Engr	11.7	14	14	5,087–6,181	1,029,600	1,035,625
Sr Transp Surveyor	0.2	1	1	5,087–6,181	71,502	74,172
Transp Engr-Civil	1.8	1	1	3,273–5,632	39,276	41,244
Assoc Transp Plnr	1	1	1	4,110–4,997	59,964	59,964
Assoc Administrator	–	1	1	3,915–4,759	52,574	55,150
Asst Administrator	4.2	5	5	2,507–3,957	198,547	210,057
Ofc Techn-Typing	0.9	–	–	2,390–2,905	–	–
Totals	20.8	24.0	24.0	$1,290,884	$1,533,183	$1,557,932
Planning:						
Supvng Transp Plnr	0.5	1	1	6,032–6,651	76,622	79,812
Sr Transp Engr	1	1	1	5,087–6,181	74,172	74,172
Sr Transp Plnr	4.1	4	4	4,963–5,987	280,460	283,840
Sr Envirntl Plnr	2	2	2	4,963–5,987	143,688	143,688
Research Prog Spec II-Geographic	1	1	1	4,724–5,741	68,892	68,892
Assoc Transp Engr (Regis)	0.5	1	1	4,639–5,637	67,644	67,644
Transp Engr-Civil	5.9	8	8	3,273–5,632	479,640	487,968
Assoc Envirntl Plnr (Arch)	1	1	1	4,110–4,997	56,654	59,488
Assoc Transp Plnr	14.7	13	13	4,110–4,997	741,648	756,408
Assoc Envirntl Plnr	2	2	2	4,110–4,997	112,854	118,500
Assoc Envirntl Plnr (NS)	1	1	1	4,110–4,997	59,964	59,964
Assoc Administrator	1	1	1	3,915–4,759	57,108	57,108
Enforcement Rep I	0.2	–	–	3,335–4,415	–	–
Transp Engrng Techn	1	1	1	2,444–4,241	50,892	50,892
Envirntl Plnr	0.3	1	1	2,764–4,155	33,168	34,824
Transp Plnr	2.8	4	4	2,764–4,155	174,631	183,344
Asst Administrator	4	4	4	2,507–3,957	179,891	186,102
Secty	–	1	1	2,390–2,906	34,865	34,872
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,584	34,860
Totals	43.9	48.0	48.0	$2,507,413	$2,727,377	$2,782,378
Maintenance and Operations:						
Supvng Transp Engr	1	1	1	6,174–6,810	81,720	81,720
Sr Transp Engr [3]	6.8	8	7	5,087–6,181	579,714	519,204

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sr Transp Elec Engr-Supvr	1	1	1	5,087–6,181	74,172	74,172
Caltrans Maint Mgr II	0.4	1	1	5,093–6,148	71,713	73,769
Assoc Transp Engr (Cltr)	1	1	1	4,639–5,637	67,644	67,644
Assoc Transp Engr (Regis)	4.2	5	5	4,639–5,637	338,220	338,220
Transp Engr-Elec	3	3	3	3,273–5,632	190,576	193,658
Transp Engr-Civil [13]	39.1	42.6	39.5	3,273–5,632	2,557,101	2,399,949
Caltrans Maint Mgr I	2.6	2	2	4,619–5,575	122,328	125,100
Maint Area Supt	9.7	10	10	4,208–5,071	567,083	582,958
Landscape Spec	1	1.5	1.5	4,208–5,071	86,100	87,360
Assoc Administrator	1.6	2	2	3,915–4,759	114,216	114,216
Elec Engrng Techn III	2	2	2	3,831–4,655	111,720	111,720
Caltrans Elec Supvr	1.5	2	2	3,739–4,509	109,125	110,916
Transp Engrng Techn	7.8	10	10	2,444–4,241	463,833	474,783
Bridge Maint Supvr	1	1	1	3,493–4,208	53,016	53,016
Caltrans Electrician II	7.2	8	8	3,570–4,105	388,641	395,330
Maint Supvr	25.7	27	27	3,186–3,833	1,290,072	1,292,136
Tree Maint Supvr	3	3	3	3,186–3,833	144,900	144,900
Landscape Maint Leadworker	9.3	10	10	3,190–3,639	432,641	435,960
Hwy Maint Leadworker	31.8	33	33	3,190–3,639	1,423,123	1,433,786
Tree Maint Leadworker	3.8	4	4	2,905–3,492	175,722	176,016
Caltrans Regional Adm Ofcr	2	2	2	2,854–3,422	80,486	82,118
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Caltrans Equipt Opr II [3]	89.2	100	99	3,043–3,330	3,939,728	3,937,140
Tree Maint Worker	9.1	9	9	2,776–3,186	337,332	349,435
Caltrans Equipt Opr I	25	22	22	2,849–3,104	815,988	818,100
Dispatcher-Clk	1.9	2	2	2,466–2,997	70,290	71,802
Ofc Techn-Typing	5	5	5	2,390–2,905	172,946	174,300
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Hwy Maint Worker	31.5	32	32	2,557–2,776	1,057,401	1,065,708
Landscape Maint Worker	21.2	23	23	2,557–2,776	760,858	765,630
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Totals	352.4	376.1	371.0	$15,741,418	$16,778,777	$16,651,134
Temporary Help	2.4	3.6	3.6	153,840	237,115	237,115
Overtime	–	–	–	1,073,887	1,804,314	1,804,314
Totals, District 05-San Luis Obispo	455.9	488.7	483.6	$22,607,035	$24,941,199	$24,921,538
District 06-Fresno						
Administration:						
C.E.A. III	1	1	1	7,648–8,432	99,012	99,012
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
DP Mgr II	1	1	1	4,958–6,026	69,060	71,790
Staff Svcs Mgr II-Supvry	1.9	2	2	4,963–5,987	140,977	143,485
Staff Info Sys Analyst-Supvr	2.9	3	3	4,507–5,480	189,726	192,636
Staff Info Sys Analyst-Spec	4.1	4	4	4,507–5,480	261,869	263,040
Staff Svcs Mgr I	9.1	11	11	4,520–5,453	688,599	702,989
Assoc Info Sys Analyst-Spec	13.5	15	15	4,110–4,997	859,180	878,654
Instl Pers Ofcr II	0.1	–	–	4,113–4,963	–	–
Stationary Engr	1	1	1	4,382–4,819	52,584	52,584
Assoc Administrator	12.7	10	10	3,915–4,759	549,333	559,057
Audio-Visual Spec-Tech	0.3	–	–	3,915–4,759	–	–
Safety Spec	2	2	2	2,714–4,759	107,800	110,336
Graphic Designer III	1	1	1	3,886–4,724	54,448	56,686
Workers' Comp Claims Adjuster	0.6	–	–	2,764–4,582	–	–
Transp Engrng Techn	0.5	–	–	2,444–4,241	–	–
Asst Info Sys Analyst	6.3	7	7	2,764–4,155	317,701	331,292
Maint Mechanic	1	2	2	3,413–4,112	86,055	88,096
Asst Administrator	18.7	20	20	2,507–3,957	862,215	892,104
Bldg Maint Worker	1.6	–	–	2,835–3,407	–	–
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Tree Maint Worker	0.5	–	–	2,776–3,186	–	–
Pers Techn I	0.3	–	–	2,143–3,049	–	–
Ofc Techn-Typing	2	2	2	2,390–2,905	60,246	63,264
Ofc Techn-Gen	0.4	–	–	2,348–2,855	–	–
Digital Print Opr I	2	2	2	2,320–2,820	69,480	69,480
Auto Pool Attendant II	1	1	1	2,445–2,658	31,896	31,896
Word Proc Techn	1.8	4	4	2,069–2,648	120,603	123,477
Ofc Asst-Typing	4.2	2	2	1,908–2,515	60,128	60,360
Ofc Asst-Gen	3	3	3	1,846–2,465	88,740	88,740
Auto Pool Attendant I	1	1	1	2,255–2,445	28,801	29,340
Totals	97.5	97.0	97.0	$4,824,078	$4,917,481	$5,027,346

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Program-Project Management:						
Prin Transp Engr	1	1	1	6,786–7,484	89,808	89,808
Supvng Transp Engr [3]	0.6	1	–	6,174–6,810	74,088	–
Sr Transp Engr	18.1	19	19	5,087–6,181	1,386,030	1,398,136
Sr Envirntl Plnr	1	1	1	4,963–5,987	71,348	71,844
Sr Right of Way Agent	1.9	2	2	4,963–5,987	131,692	138,266
Transp Engr-Elec	1	1	1	3,273–5,632	67,584	67,584
Transp Engr-Civil	21	21	21	3,273–5,632	1,259,183	1,295,668
Staff Svcs Mgr I	1.8	2	2	4,520–5,453	125,820	130,460
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Administrator	2.8	6	6	3,915–4,759	309,543	322,105
Transp Engrng Techn	5.4	6	6	2,444–4,241	284,694	293,820
Asst Info Sys Analyst	2	2	2	2,764–4,155	85,981	90,271
Asst Administrator	15	14	14	2,507–3,957	591,243	622,419
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Word Proc Techn	0.6	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Totals	75.2	80.0	79.0	$4,239,499	$4,633,794	$4,677,161
Planning:						
Supvng Transp Plnr	1	1	1	6,032–6,651	79,812	79,812
Sr Transp Engr	1	1	1	5,087–6,181	74,172	74,172
Sr Transp Plnr	3	3	3	4,963–5,987	214,746	215,532
Transp Engr-Civil	1	1	1	3,273–5,632	53,309	55,972
Transp Engr-Elec	2	2	2	3,273–5,632	116,542	120,862
Assoc Transp Plnr	16.2	16	16	4,110–4,997	915,293	936,650
Assoc Administrator	1	1	1	3,915–4,759	57,108	57,108
Transp Plnr	9	9	9	2,764–4,155	396,918	417,272
Envirntl Plnr	0.4	1	1	2,764–4,155	41,529	43,605
Asst Administrator	1.6	2	2	2,507–3,957	89,598	92,596
Graphic Designer I	2	2	2	2,871–3,490	79,824	83,760
Ofc Techn-Typing	0.6	1	1	2,390–2,905	32,295	33,909
Totals	38.8	40.0	40.0	$2,045,080	$2,151,146	$2,211,250
Environmental Planning:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Supvng Envirntl Plnr	1.2	2	2	6,032–6,651	153,374	157,722
Sr Transp Surveyor	1	1	1	5,087–6,181	74,172	74,172
Sr Transp Engr	1	1	1	5,087–6,181	74,172	74,172
Corr Plant Mgr II	1	1	1	5,053–6,099	73,188	73,188
Sr Envirntl Plnr [1]	21.6	22	20.9	4,963–5,987	1,479,008	1,450,131
Research Prog Spec II-Geographic	0.8	1	1	4,724–5,741	56,688	59,520
Transp Engr-Civil	7	7	7	3,273–5,632	396,274	411,153
Assoc Engrng Geologist	3	3	3	4,418–5,370	193,320	193,320
Assoc Envirntl Plnr (Arch)	19.4	21	21	4,110–4,997	1,139,022	1,186,038
Assoc Envirntl Plnr [3]	28	34	33	4,110–4,997	1,843,732	1,855,334
Assoc Envirntl Plnr (Arc-His)	5.9	6	6	4,110–4,997	320,098	335,875
Assoc Envirntl Plnr (NS)	12.2	18	18	4,110–4,997	960,988	997,103
Assoc Administrator	2.7	3	3	3,915–4,759	147,530	154,920
Research Writer	3.3	3	3	3,915–4,759	146,684	154,030
Audio-Visual Spec-Tech	1	1	1	3,915–4,759	50,980	53,532
Graphic Designer III	2	2	2	3,886–4,724	109,335	113,373
Engrng Geologist	1.5	1	1	3,273–4,550	46,086	48,390
Transp Engrng Techn	3.1	3	3	2,444–4,241	147,594	149,880
Envirntl Plnr-Archeology	1.9	1	1	2,764–4,155	39,633	44,321
Envirntl Plnr	54.1	48	48	2,764–4,155	2,022,112	2,125,204
Envirntl Plnr (Natural)	9.2	5	5	2,764–4,155	214,557	225,266
Graphic Designer II	3	3	3	3,297–4,008	140,144	144,288
Asst Administrator	3.3	4	4	2,507–3,957	152,000	164,880
Graphic Designer I	1	1	1	2,871–3,490	40,560	41,880
Secty	0.1	–	–	2,390–2,906	–	–
Ofc Techn-Typing	2.3	2	2	2,390–2,905	58,896	61,848
Ofc Asst-Typing	1.3	1	1	1,908–2,515	30,180	30,180
Limited Exam/Appt Prog Candidate	–	1	1	2,468–2,468	29,616	29,616
Ofc Asst-Gen	1.6	–	–	1,846–2,465	–	–
Totals	194.5	197.0	194.9	$9,593,295	$10,231,959	$10,501,352
Maintenance:						
Supvng Transp Engr	–	1	1	6,174–6,810	81,080	81,720
Sr Transp Engr	2	2	2	5,087–6,181	148,344	148,344
Sr Envirntl Plnr	1	1	1	4,963–5,987	70,829	71,844
Assoc Transp Engr (Regis)	0.6	–	–	4,639–5,637	–	–

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Transp Engr-Civil	11	11	11	3,273–5,632	633,060	646,258
Transp Engr-Elec	0.9	1	1	3,273–5,632	55,572	58,352
Caltrans Maint Mgr I	2.9	3	3	4,619–5,575	200,700	200,700
Elec Area Supt	1.6	1	1	4,406–5,319	52,872	55,512
Maint Area Supt	10	10.5	10.5	4,208–5,071	605,126	618,925
Landscape Spec	1.4	1.5	1.5	4,208–5,071	76,584	80,408
Assoc Administrator	1	1	1	3,915–4,759	56,361	57,108
Caltrans Elec Supvr	3	3	3	3,739–4,509	167,724	167,724
Transp Engrng Techn	1	1	1	2,444–4,241	48,096	50,490
Bridge Maint Supvr	1	1	1	3,493–4,208	53,016	53,016
Caltrans Electrician II	15	15	15	3,570–4,105	759,182	764,946
Asst Administrator	2.6	3	3	2,507–3,957	120,739	130,617
Maint Supvr	28.6	31	31	3,186–3,833	1,467,631	1,470,708
Tree Maint Supvr	1.4	1	1	3,186–3,833	38,232	40,140
Caltrans Electrician I	3	3	3	3,407–3,739	139,092	139,092
Landscape Maint Leadworker	9.7	8	8	3,190–3,639	342,252	345,876
Hwy Maint Leadworker	30.3	34	34	3,190–3,639	1,472,792	1,481,244
Tree Maint Leadworker	2.9	3	3	2,905–3,492	130,983	132,012
Caltrans Regional Adm Ofcr	1.8	2	2	2,854–3,422	82,128	82,128
Materials & Stores Spec	1.9	2	2	2,560–3,338	73,056	73,056
Caltrans Equipt Opr II	115	118.5	118.5	3,043–3,330	4,695,761	4,719,871
Bus Svc Asst-Spec	0.8	–	–	2,220–3,300	–	–
Tree Maint Worker	4.7	4	4	2,776–3,186	158,435	160,560
Caltrans Equipt Opr I	32.8	32	32	2,849–3,104	1,188,570	1,190,580
Ofc Techn-Typing	4.8	5	5	2,390–2,905	167,199	171,564
Hwy Maint Worker	20.3	23	23	2,557–2,776	756,865	764,538
Landscape Maint Worker	17.5	18	18	2,557–2,776	599,343	599,616
Totals	330.5	340.5	340.5	$14,087,865	$14,441,624	$14,556,949
Operations:						
Sr Transp Engr	6	6	6	5,087–6,181	440,136	443,430
Sr Transp Elec Engr-Supvr	1	1	1	5,087–6,181	74,172	74,172
Assoc Transp Engr (Regis)	1	1	1	4,639–5,637	67,644	67,644
Assoc Transp Engr (Cltr)	1	1	1	4,639–5,637	67,644	67,644
Transp Engr-Civil	26.9	28	28	3,273–5,632	1,679,404	1,723,708
Transp Engr-Elec	5.2	6	6	3,273–5,632	334,820	345,112
Assoc Electronics Engr	1	1	1	4,415–5,363	64,356	64,356
Assoc Transp Elec Engr-Spec	0.6	–	–	4,415–5,363	–	–
Elec Engrng Techn III	1	1	1	3,831–4,655	54,861	55,860
Elec Engrng Techn II	1	1	1	3,490–4,241	50,892	50,892
Transp Engrng Techn	17.7	20	20	2,444–4,241	924,772	958,002
Caltrans Equipt Opr II	1.3	–	–	3,043–3,330	–	–
Caltrans Equipt Opr I	0.6	1	1	2,849–3,104	37,248	37,248
Dispatcher-Clk	1.9	2	2	2,466–2,997	71,928	71,928
Medi-Cal Techn II	0.1	–	–	2,452–2,982	–	–
Ofc Techn-Typing	3	3	3	2,390–2,905	102,414	103,900
Totals	69.3	72.0	72.0	$3,754,037	$3,970,291	$4,063,896
Design:						
Prin Transp Engr	0.7	1	1	6,786–7,484	88,476	89,808
Supvng Transp Engr	3.5	4	4	6,174–6,810	324,000	326,880
Supvng Transp Surveyor	2	2	2	6,174–6,810	163,440	163,440
Sr Transp Surveyor	15.3	16	16	5,087–6,181	1,186,752	1,186,752
Sr Transp Elec Engr-Supvr	1	1	1	5,087–6,181	74,172	74,172
Sr Transp Engr	47.1	46	46	5,087–6,181	3,387,613	3,399,968
Sr Landscape Architect	3	3	3	5,087–6,181	222,516	222,516
Sr Envirntl Plnr	1	1	1	4,963–5,987	69,133	71,641
Assoc Transp Engr-Spec	2	2	2	4,635–5,916	141,984	141,984
Transp Surveyor Party Chief	21.9	22	22	4,868–5,913	1,502,238	1,527,356
Assoc Transp Engr (Regis)	7.3	7	7	4,639–5,637	473,508	473,508
Assoc Transp Engr (Cltr)	0.9	1	1	4,639–5,637	67,644	67,644
Transp Engr-Elec	10.7	13	13	3,273–5,632	714,877	750,201
Transp Engr-Civil	447	424	424	3,273–5,632	24,041,896	25,041,064
Landscape Assoc	24.9	25	25	3,273–5,632	1,534,587	1,581,164
Transp Surveyor	106.9	107	107	3,192–5,632	6,330,433	6,501,849
Materials & Research Engrng-Spec	4	4	4	4,414–5,364	257,472	257,472
Assoc Envirntl Plnr	0.5	1	1	4,110–4,997	52,890	55,536
Assoc Administrator	4.4	5	5	3,915–4,759	284,321	285,457
Engrng Geologist	0.5	1	1	3,273–4,550	48,784	51,228
Transp Engrng Techn	92	92	92	2,444–4,241	4,363,988	4,511,105
Envirntl Plnr	0.5	–	–	2,764–4,155	–	–
Sr Delineator	1.5	1	1	3,327–4,044	48,528	48,528

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Landscape Techn	6	6	6	2,903–4,044	265,195	276,036
Asst Administrator	6.8	6	6	2,507–3,957	253,546	266,001
Delineator	0.7	–	–	2,775–3,371	–	–
Caltrans Equipt Opr II	0.8	–	–	3,043–3,330	–	–
Ofc Techn-Typing	6	6	6	2,390–2,905	204,269	207,180
Ofc Techn-Gen	2	2	2	2,348–2,855	62,825	65,683
Word Proc Techn	1	1	1	2,069–2,648	31,452	31,764
Totals	821.9	800.0	800.0	$45,614,079	$46,196,539	$47,675,937
Construction:						
Prin Transp Engr	1	1	1	6,786–7,484	89,808	89,808
Supvng Transp Engr	3	3	3	6,174–6,810	245,160	245,160
Sr Transp Elec Engr-Supvr	2	2	2	5,087–6,181	148,344	148,344
Sr Transp Engr	28.3	29	29	5,087–6,181	2,124,732	2,130,828
Assoc Transp Engr-Spec	1	1	1	4,635–5,916	70,992	70,992
Assoc Materials & Research Engr	1	1	1	4,639–5,637	67,644	67,644
Assoc Transp Engr (Regis)	2	2	2	4,639–5,637	135,288	135,288
Assoc Transp Engr (Cltr)	3.1	2	2	4,639–5,637	135,288	135,288
Transp Engr-Elec	9.1	9	9	3,273–5,632	519,820	541,287
Transp Engr-Civil	170.8	161.9	161.9	3,273–5,632	9,657,576	9,893,934
Landscape Assoc	3.8	4	4	3,273–5,632	207,322	214,621
Staff Svcs Mgr I	0.3	–	–	4,520–5,453	–	–
Materials & Research Engrng-Spec	4.1	4	4	4,414–5,364	243,795	252,366
Assoc Transp Elec Engr-Spec	1	1	1	4,415–5,363	64,356	64,356
Assoc Transp Plnr	0.7	1	1	4,110–4,997	49,320	51,792
Assoc Administrator	5.5	5	5	3,915–4,759	273,422	278,530
Corr Ofcr	1.2	1	1	2,272–4,356	32,904	36,258
Transp Engrng Techn	90.5	92	92	2,444–4,241	4,357,808	4,490,533
Landscape Techn	0.4	–	–	2,903–4,044	–	–
Asst Administrator	13.8	14	14	2,507–3,957	578,375	599,541
Maint Supvr	1	1	1	3,186–3,833	45,996	45,996
Caltrans Heavy Equipt Mechanic	1.8	2	2	3,329–3,654	89,940	89,940
Hwy Maint Leadworker	0.8	–	–	3,190–3,639	–	–
Elec Engrng Techn I	1	1	1	2,903–3,527	38,560	40,487
Caltrans Equipt Opr II	1.7	–	–	3,043–3,330	–	–
Dispatcher-Clk	1	1	1	2,466–2,997	35,964	35,964
Ofc Techn-Typing	5	5	5	2,390–2,905	170,592	172,584
Ofc Techn-Gen	3	3	3	2,348–2,855	102,780	102,780
Totals	357.9	346.9	346.9	$19,744,038	$19,485,786	$19,934,321
Right of Way:						
Prin Right of Way Agent	1	1	1	6,632–7,312	87,744	87,744
Supvng Right of Way Agent	0.1	1	1	6,032–6,651	78,572	79,710
Sr Right of Way Agent	16.8	16	16	4,963–5,987	1,122,146	1,140,153
Assoc Right of Way Agent	50.1	49	49	4,110–4,997	2,882,554	2,907,238
Assoc Prop Agent	1	1	1	3,915–4,759	54,168	56,881
Assoc Administrator	4.1	4	4	3,915–4,759	211,066	218,210
Transp Engrng Techn	1	1	1	2,444–4,241	50,892	50,892
Right of Way Agent	30	29	29	2,764–4,155	1,287,075	1,342,788
Asst Administrator	6.8	7	7	2,507–3,957	301,143	313,527
Sr Word Proc Techn	1	1	1	2,440–2,966	35,604	35,604
Ofc Techn-Typing	18.3	18	18	2,390–2,905	611,688	619,568
Totals	130.2	128.0	128.0	$6,680,126	$6,722,652	$6,852,315
Temporary Help	21.2	23.7	23.7	1,407,095	1,092,694	1,092,694
Overtime	–	–	–	7,110,513	15,130,018	15,130,018
Totals, District 06-Fresno	2,137.0	2,125.1	2,122.0	$119,099,705	$128,973,984	$131,723,239
District 07-Los Angeles						
Administration:						
C.E.A. IV	1	1	1	8,025–8,845	106,140	106,140
C.E.A. III	1	1	1	7,648–8,432	99,012	99,012
C.E.A. I	2	2	2	5,493–6,975	167,400	167,400
Supvng Transp Engr	1	1	1	6,174–6,810	81,720	81,720
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
DP Mgr II	2	2	2	4,958–6,026	144,624	144,624
Staff Svcs Mgr II-Supvry	2	2	2	4,963–5,987	143,688	143,688
Info Ofcr II	0.9	1	1	4,727–5,703	68,436	68,436
Staff Programmer Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	5	5	5	4,507–5,480	323,856	328,101
Sys Software Spec I-Tech	1	1	1	4,506–5,479	65,748	65,748

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Mgr I	9.4	9	9	4,520–5,453	575,484	580,440
Assoc Programmer Analyst-Spec	4.8	5	5	4,110–4,997	297,916	299,820
Assoc Info Sys Analyst-Spec	8.8	9	9	4,110–4,997	484,846	505,894
Audio-Visual Spec-Tech	1	1	1	3,915–4,759	50,568	53,100
Telecomm Sys Analyst II	0.1	1	1	3,915–4,759	57,108	57,108
Assoc Administrator	25.1	23	23	3,915–4,759	1,280,603	1,290,156
Info Ofcr I-Spec	4	4	4	3,915–4,759	222,510	225,072
TV Spec	1	1	1	3,915–4,759	55,684	57,108
Assoc Budget Analyst	4	4	4	3,915–4,759	228,432	228,432
Safety Spec	3	3	3	2,714–4,759	171,324	171,324
Graphic Designer III	1	1	1	3,886–4,724	56,348	56,688
Asst Info Sys Analyst	4	4	4	2,764–4,155	173,359	182,014
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Audio-Visual Asst	1	1	1	3,255–3,957	47,484	47,484
Asst Administrator	5.3	6	6	2,507–3,957	269,078	276,204
Auto Pool Mgr I	1	1	1	2,970–3,917	42,852	42,852
Materials & Stores Supvr	1.2	1	1	2,835–3,739	34,020	35,724
Graphic Designer I	1	1	1	2,871–3,490	41,880	41,880
Bldg Maint Worker	1	1	1	2,835–3,407	37,344	37,344
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Exec Secty I	0.9	1	1	2,688–3,268	39,216	39,216
Info Sys Techn	1.6	1	1	2,207–3,168	37,966	38,016
Caltrans Equipt Opr I	–	1	1	2,849–3,104	37,248	37,248
Digital Print Opr II	2	2	2	2,551–3,101	74,424	74,424
Pers Techn I	1	1	1	2,143–3,049	36,588	36,588
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	7	9	9	2,390–2,905	296,376	300,750
Ofc Techn-Gen	3.3	3	3	2,348–2,855	103,980	103,980
Hwy Maint Worker	0.4	1	1	2,557–2,776	33,312	33,312
Auto Pool Attendant II	0.6	–	–	2,445–2,658	–	–
Ofc Asst-Gen	0.5	1	1	1,846–2,465	29,580	29,580
Auto Pool Attendant I	1.3	2	2	2,255–2,445	62,652	62,652
Totals	117.2	120.0	120.0	$6,282,654	$6,380,306	$6,450,779
Program-Project Management:						
Prin Transp Engr	1	1	1	6,786–7,484	92,017	92,017
Supvng Transp Engr	4.6	6	6	6,174–6,810	478,800	490,320
Sr Transp Engr	37.3	39	39	5,087–6,181	2,831,306	2,861,299
Sr Landscape Architect	1	1	1	5,087–6,181	74,172	74,172
Assoc Transp Engr (Cltr)	3.2	1	1	4,639–5,637	67,644	67,644
Transp Engr-Civil [3]	45.9	46	45	3,273–5,632	2,625,597	2,680,441
Staff Svcs Mgr I	1.1	1	1	4,520–5,453	65,436	65,436
Assoc Transp Plnr	1	1	1	4,110–4,997	59,964	59,964
Assoc Administrator	5.9	7	7	3,915–4,759	392,508	395,004
Transp Engrng Techn	1.9	1	1	2,444–4,241	42,324	42,324
Transp Plnr	1	1	1	2,764–4,155	49,860	49,860
Asst Administrator	7	7	7	2,507–3,957	296,615	305,864
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Ofc Techn-Gen	–	1	1	2,348–2,855	34,260	34,260
Totals	112.9	115.0	114.0	$6,943,096	$7,180,223	$7,288,325
Planning:						
C.E.A. II	1	1	1	6,954–7,668	90,108	90,108
Supvng Transp Engr	3.9	4	4	6,174–6,810	319,248	322,956
Supvng Transp Plnr	3	3	3	6,032–6,651	239,232	239,436
Sr Transp Engr	15.5	15	15	5,087–6,181	1,099,452	1,102,500
Sr Transp Surveyor	2	2	2	5,087–6,181	135,216	138,264
Sr Transp Plnr	14.9	15	15	4,963–5,987	1,039,145	1,063,476
Research Prog Spec II	1	1	1	4,724–5,741	68,892	68,892
Assoc Transp Engr (Regis)	2	2	2	4,639–5,637	135,288	135,288
Assoc Transp Engr (Cltr)	2	2	2	4,639–5,637	135,288	135,288
Transp Engr-Civil	84.4	84	84	3,273–5,632	5,063,910	5,196,246
Research Prog Spec I	1	1	1	4,301–5,228	62,736	62,736
Research Analyst II-Geographic Info	0.4	1	1	4,110–4,997	50,607	53,141
Assoc Transp Plnr	19	18	18	4,110–4,997	1,065,048	1,073,219
Assoc Envirntl Plnr	0.4	–	–	4,110–4,997	–	–
Assoc Administrator	7	7	7	3,915–4,759	399,756	399,756
Transp Engrng Techn	2	2	2	2,444–4,241	91,809	93,216
Envirntl Plnr	1.7	2	2	2,764–4,155	81,645	88,105
Transp Plnr	9.1	11	11	2,764–4,155	476,729	491,701

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Statistical Methods Analyst I	3	3	3	2,731–3,320	105,036	110,304
Ofc Techn-Typing	1.6	2	2	2,390–2,905	69,720	69,720
Word Proc Techn	1.1	1	1	2,069–2,648	31,776	31,776
Totals	176.0	177.0	177.0	$10,580,441	$10,760,641	$10,966,128
Environmental Planning:						
Supvng Envirntl Plnr	1	1	1	6,032–6,651	79,812	79,812
Sr Transp Engr	3	3	3	5,087–6,181	222,516	222,516
Sr Envirntl Plnr	7.1	6	6	4,963–5,987	429,034	431,064
Assoc Transp Engr (Cltr)	1	1	1	4,639–5,637	67,644	67,644
Transp Engr-Civil	23.9	24	24	3,273–5,632	1,394,605	1,429,440
Landscape Assoc	2	2	2	3,273–5,632	135,168	135,168
Assoc Engrng Geologist	1	1	1	4,418–5,370	64,440	64,440
Assoc Envirntl Plnr (Arch)	1.2	2	2	4,110–4,997	104,704	109,947
Assoc Envirntl Plnr (Arc-His)	3.4	3	3	4,110–4,997	167,004	172,364
Assoc Envirntl Plnr	8.1	8.7	8.7	4,110–4,997	477,400	500,660
Assoc Envirntl Plnr (NS)	2.1	3	3	4,110–4,997	158,778	163,980
Assoc Administrator	1	1	1	3,915–4,759	55,862	57,108
Transp Engrng Techn	4	4	4	2,444–4,241	178,848	187,776
Envirntl Plnr	20.8	21	21	2,764–4,155	870,643	924,413
Envirntl Plnr (Natural)	0.8	–	–	2,764–4,155	–	–
Asst Administrator	1	1	1	2,507–3,957	47,484	47,484
Totals	81.4	81.7	81.7	$4,279,532	$4,453,942	$4,593,816
Maintenance:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Supvng Transp Engr	1	1	1	6,174–6,810	81,720	81,720
Sr Transp Engr	7	7	7	5,087–6,181	519,204	519,204
Sr Landscape Architect	1	1	1	5,087–6,181	74,172	74,172
Caltrans Maint Mgr II	4.9	5	5	5,093–6,148	350,096	356,510
Assoc Transp Engr (Cltr)	1	–	–	4,639–5,637	–	–
Transp Engr-Civil	43.2	42	42	3,273–5,632	2,394,886	2,483,002
Caltrans Maint Mgr I	6.3	7	7	4,619–5,575	455,393	459,600
Staff Svcs Mgr I	0.4	–	–	4,520–5,453	–	–
Elec Area Supt	2	2	2	4,406–5,319	125,982	127,460
Maint Area Supt	31.6	32.5	32.5	4,208–5,071	1,890,380	1,928,183
Landscape Spec	2.6	4	4	4,208–5,071	223,326	228,399
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	112,404	115,029
Steel Painter Supvr	2	2	2	4,305–4,952	118,848	118,848
Assoc Administrator	2.5	2	2	3,915–4,759	114,216	114,216
Assoc Budget Analyst	1	1	1	3,915–4,759	55,746	57,108
Telecomm Sys Analyst II	1	1	1	3,915–4,759	57,108	57,108
Lead Structural Steel Painter	3	3	3	4,105–4,509	162,324	162,324
Electronics Spec Supvr-Repair Lab	1	1	1	3,739–4,509	54,108	54,108
Caltrans Elec Supvr	11	11	11	3,739–4,509	614,088	614,088
Bridge Maint Supvr	3	3	3	3,493–4,208	159,048	159,048
Maint Mechanic	3	3	3	3,413–4,112	135,984	135,984
Warehouse Mgr I	0.3	1	1	3,112–4,106	38,992	40,944
Steel Painter	17.1	18	18	3,739–4,105	883,458	886,680
Caltrans Electrician II	38.4	41	41	3,570–4,105	2,072,893	2,082,193
Electronics Spec-Repair Lab	4.6	4	4	3,570–4,105	197,040	197,040
Plumber I	3	3	3	3,407–4,105	135,804	135,804
Sr Delineator	1	1	1	3,327–4,044	46,405	48,528
Asst Administrator	2	2	2	2,507–3,957	85,838	90,180
Maint Supvr	90.4	92	92	3,186–3,833	4,311,394	4,323,862
Tree Maint Supvr	4	4	4	3,186–3,833	188,592	188,592
Caltrans Electrician I	13.7	14	14	3,407–3,739	631,686	635,184
Landscape Maint Leadworker	42.9	43	43	3,190–3,639	1,844,940	1,861,927
Hwy Maint Leadworker	67.3	69	69	3,190–3,639	2,950,011	2,977,820
Tree Maint Leadworker	6.3	7	7	2,905–3,492	304,424	306,184
Caltrans Regional Adm Ofcr	5	5	5	2,854–3,422	203,904	205,320
Materials & Stores Spec	3.7	4	4	2,560–3,338	146,112	147,936
Caltrans Equipt Opr II [9]	250.2	297.5	295.5	3,043–3,330	11,695,109	11,751,678
Caltrans Elec Techn	1	1	1	2,835–3,257	41,040	41,040
Tree Maint Worker	14.9	15	15	2,776–3,186	576,748	587,964
Caltrans Equipt Opr I	89.1	81	81	2,849–3,104	3,017,028	3,021,732
Dispatcher-Clk	3	3	3	2,466–2,997	107,892	107,892
Drawbridge Opr	1	1	1	2,715–2,970	35,640	35,640
Ofc Techn-Typing	22	22	22	2,390–2,905	766,284	767,868
Ofc Techn-Gen	1.7	1	1	2,348–2,855	34,260	34,260
Hwy Maint Worker	127.7	116	116	2,557–2,776	3,856,873	3,867,396

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Landscape Maint Worker	159.1	158	158	2,557–2,776	5,273,606	5,278,458
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Svc Asst-Maint	11.4	8	8	2,208–2,391	228,000	229,098
Totals	1,113.3	1,144.0	1,142.0	$46,147,550	$47,495,202	$47,819,527
Operations:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Supvng Transp Elec Engr	1	1	1	6,174–6,810	81,720	81,720
Supvng Transp Engr	5.8	6	6	6,174–6,810	482,688	486,396
Sr Transp Elec Engr-Supvr	6.8	7	7	5,087–6,181	519,204	519,204
Sr Transp Elec Engr-Spec	2	2	2	5,087–6,181	148,344	148,344
Sr Transp Engr	34.7	34	34	5,087–6,181	2,504,726	2,511,768
Assoc Transp Engr-Spec	1	1	1	4,635–5,916	70,992	70,992
Research Prog Spec II	1	1	1	4,724–5,741	68,500	68,892
Assoc Transp Engr (Regis)	5.3	5	5	4,639–5,637	338,220	338,220
Assoc Transp Engr (Cltr)	10.7	11	11	4,639–5,637	732,108	734,892
Transp Engr-Elec	55.2	55	55	3,273–5,632	3,283,813	3,362,899
Transp Engr-Civil	208.9	213.1	213.1	3,273–5,632	12,485,244	12,788,259
Landscape Assoc	2	2	2	3,273–5,632	129,000	129,000
Sys Software Spec I-Tech	1	1	1	4,506–5,479	65,748	65,748
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Transp Elec Engr-Supvr	4	4	4	4,418–5,370	257,760	257,760
Assoc Transp Elec Engr-Spec	2	2	2	4,415–5,363	128,712	128,712
Assoc Administrator	6	6	6	3,915–4,759	331,452	334,872
Supvr-Drftg	1	1	1	3,654–4,441	53,292	53,292
Elec Engrng Techn II	4	4	4	3,490–4,241	205,428	205,428
Transp Engrng Techn	19	19.5	19.5	2,444–4,241	958,622	976,175
Research Analyst I-Gen	0.9	1	1	2,764–4,155	49,695	49,860
Sr Delineator	2	2	2	3,327–4,044	97,056	97,056
Asst Administrator	1.3	1	1	2,507–3,957	41,580	43,656
Staff Svcs-Gen	0.1	–	–	2,507–3,957	–	–
Delineator	1.5	2	2	2,775–3,371	80,904	80,904
Toll Sgt	0.5	–	–	2,732–3,321	–	–
Dispatcher-Clk Supvr	1	1	1	2,667–3,241	38,892	38,892
Dispatcher-Clk	10.7	12	12	2,466–2,997	421,733	427,658
Toll Collector	1	1	1	2,408–2,924	35,088	35,088
Ofc Techn-Typing	3.5	5	5	2,390–2,905	169,536	171,042
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,856	34,296	34,296
Ofc Techn-Gen	3	3	3	2,348–2,855	101,186	102,558
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Totals	401.9	408.6	408.6	$23,603,112	$24,134,947	$24,562,991
Design:						
Prin Transp Engr	0.6	1	1	6,786–7,484	88,138	89,808
Supvng Transp Engr	4.1	4	4	6,174–6,810	326,880	326,880
Supvng Transp Surveyor	3	3	3	6,174–6,810	245,160	245,160
Sr Transp Surveyor	12.5	12	12	5,087–6,181	886,308	889,532
Sr Landscape Architect	2	2	2	5,087–6,181	135,216	138,264
Sr Transp Engr	29.8	29	29	5,087–6,181	2,108,927	2,125,258
Assoc Transp Engr-Spec	1.2	1	1	4,635–5,916	70,992	70,992
Transp Surveyor Party Chief	12.6	13	13	4,868–5,913	909,888	912,804
Assoc Transp Engr (Cltr)	2	2	2	4,639–5,637	135,288	135,288
Assoc Transp Engr (Regis)	8	8	8	4,639–5,637	541,152	541,152
Transp Engr-Elec	1	1	1	3,273–5,632	61,416	61,416
Transp Engr-Civil	244.7	233	233	3,273–5,632	13,852,197	14,188,408
Landscape Assoc	9.6	12	12	3,273–5,632	678,673	694,683
Transp Surveyor	52.8	53	53	3,192–5,632	3,205,877	3,247,720
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	62,214	64,818
Assoc Engrng Geologist	1	1	1	4,418–5,370	64,440	64,440
Assoc Administrator	2.3	2	2	3,915–4,759	114,216	114,216
Supvr-Drftg	4	4	4	3,654–4,441	213,168	213,168
Transp Engrng Techn	40.7	41	41	2,444–4,241	1,930,555	1,991,438
Sr Delineator	13	13	13	3,327–4,044	622,372	630,864
Landscape Techn	8.5	5	5	2,903–4,044	215,228	230,063
Asst Administrator	8	8	8	2,507–3,957	350,726	356,864
Delineator	7.8	8	8	2,775–3,371	304,796	315,650
Caltrans Equipt Opr II	1.7	1	1	3,043–3,330	39,960	39,960
Digital Print Opr II	1	1	1	2,551–3,101	37,212	37,212
Toll Collector	0.3	–	–	2,408–2,924	–	–
Ofc Techn-Typing	12.2	11	11	2,390–2,905	374,784	378,708

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Hwy Maint Worker	1	1	1	2,557–2,776	33,312	33,312
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Totals	488.2	473.0	473.0	$28,023,344	$27,673,535	$28,202,518
Construction:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Supvng Transp Engr	4	4	4	6,174–6,810	319,248	322,956
Sr Transp Elec Engr-Supvr	3	3	3	5,087–6,181	222,282	222,516
Sr Transp Engr	29.7	29	29	5,087–6,181	2,150,988	2,150,988
Assoc Transp Engr (Cltr)	2	2	2	4,639–5,637	135,288	135,288
Assoc Transp Engr (Regis)	2.6	3	3	4,639–5,637	202,932	202,932
Transp Engr-Elec	27	26	26	3,273–5,632	1,560,093	1,595,675
Transp Engr-Civil	187.2	182	182	3,273–5,632	10,888,896	11,091,370
Landscape Assoc	2	2	2	3,273–5,632	129,000	129,000
Assoc Transp Elec Engr-Supvr	2	2	2	4,418–5,370	128,880	128,880
Materials & Research Engrng-Spec	13	12	12	4,414–5,364	753,248	764,548
Assoc Administrator	7	7	7	3,915–4,759	399,756	399,756
Transp Engrng Techn	45.2	45	45	2,444–4,241	2,140,589	2,195,076
Asst Administrator	6.7	7	7	2,507–3,957	301,186	314,416
Delineator	0.4	–	–	2,775–3,371	–	–
Ofc Techn-Typing	4.2	4	4	2,390–2,905	139,440	139,440
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Totals	338.0	330.0	330.0	$19,639,212	$19,594,022	$19,915,037
Temporary Help	17.2	24.7	24.7	1,275,997	1,223,739	1,223,739
Overtime	–	–	–	10,954,635	17,592,998	17,592,998
Totals, District 07-Los Angeles	2,846.1	2,874.0	2,871.0	$157,729,573	$166,489,555	$168,615,858
District 08-San Bernardino						
Administration:						
C.E.A. III	1	1	1	7,648–8,432	96,900	96,900
C.E.A. I	0.7	1	1	5,493–6,975	65,916	65,916
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
DP Mgr I	1.6	2	2	4,507–5,480	119,380	125,356
Staff Svcs Mgr I	6.4	6	6	4,520–5,453	381,420	384,132
Assoc Info Sys Analyst-Spec	8.3	9	9	4,110–4,997	517,105	527,507
Stationary Engr	1	1	1	4,382–4,819	52,584	52,584
Info Ofcr I-Spec	1	1	1	3,915–4,759	56,881	57,108
Assoc Administrator	11.5	13	13	3,915–4,759	717,268	728,697
Safety Spec	1.7	2	2	2,714–4,759	104,988	107,384
Transp Engrng Techn	0.9	–	–	2,444–4,241	–	–
Asst Info Sys Analyst	2.9	4	4	2,764–4,155	184,674	191,247
Maint Mechanic	2	2	2	3,413–4,112	89,856	89,856
Audio-Visual Asst	1	1	1	3,255–3,957	43,784	45,968
Asst Administrator	15.5	14	14	2,507–3,957	607,342	631,237
Exec Secty I	1	1	1	2,688–3,268	38,232	39,216
Info Sys Techn	2.9	2	2	2,207–3,168	70,328	71,944
Prop Controller I	1	1	1	2,583–3,139	37,668	37,668
Digital Print Opr II	1	1	1	2,551–3,101	37,212	37,212
Pers Techn I	1	1	1	2,143–3,049	36,384	36,588
Ofc Techn-Typing	7.9	8.5	8.5	2,390–2,905	276,123	282,820
Ofc Techn-Gen	2	2	2	2,348–2,855	68,520	68,520
Digital Print Opr I	0.8	1	1	2,320–2,820	31,619	33,741
Ofc Asst-Typing	0.7	1	1	1,908–2,515	26,414	27,734
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Janitor	1	1	1	1,867–2,269	26,148	27,228
Totals	77.8	79.5	79.5	$3,717,577	$3,860,482	$3,940,299
Program-Project Management:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Supvng Transp Engr	1	1	1	6,174–6,810	81,720	81,720
Sr Transp Engr	18	18	18	5,087–6,181	1,320,795	1,329,443
Sr Transp Plnr	1	1	1	4,963–5,987	71,844	71,844
Sr Envirntl Plnr	1	1	1	4,963–5,987	71,844	71,844
Assoc Transp Engr (Regis)	1	1	1	4,639–5,637	67,644	67,644
Assoc Transp Engr (Cltr)	1.4	1	1	4,639–5,637	67,644	67,644
Transp Engr-Civil	28.2	27	27	3,273–5,632	1,543,455	1,593,527
Assoc Transp Plnr	1	1	1	4,110–4,997	59,964	59,964
Assoc Administrator	3	3	3	3,915–4,759	171,324	171,324

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Transp Engrng Techn	2	2	2	2,444–4,241	90,714	95,241
Asst Administrator	12	12	12	2,507–3,957	510,863	533,214
Ofc Techn-Typing	4.6	5	5	2,390–2,905	169,134	172,326
Totals	75.2	74.0	74.0	$4,296,696	$4,318,961	$4,407,751
Planning:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Sr Transp Engr	1	1	1	5,087–6,181	74,172	74,172
Sr Envirntl Plnr [3]	1	1	–	4,963–5,987	71,844	–
Sr Transp Plnr	5.1	6	6	4,963–5,987	427,814	430,658
Assoc Transp Engr (Regis)	2	2	2	4,639–5,637	135,288	135,288
Transp Engr-Civil	15.6	18	18	3,273–5,632	1,019,630	1,055,601
Staff Svcs Mgr I	0.2	1	1	4,520–5,453	65,436	65,436
Assoc Transp Plnr	16	16	16	4,110–4,997	925,076	938,832
Assoc Administrator	1	1	1	3,915–4,759	57,108	57,108
Transp Engrng Techn	3.5	3	3	2,444–4,241	146,448	151,872
Envirntl Plnr	0.2	1	1	2,764–4,155	45,968	48,264
Transp Plnr	6	7	7	2,764–4,155	298,499	313,391
Asst Administrator	1.4	2	2	2,507–3,957	83,984	88,682
Ofc Techn-Typing	0.9	1	1	2,390–2,905	31,440	33,012
Totals	54.9	61.0	60.0	$3,073,683	$3,466,407	$3,476,016
Environmental Planning:						
Sr Transp Engr	2	2	2	5,087–6,181	148,344	148,344
Sr Envirntl Plnr	3.7	4	4	4,963–5,987	268,046	280,055
Transp Engr-Civil	8.6	6	6	3,273–5,632	352,750	360,675
Assoc Envirntl Plnr	4.1	4	4	4,110–4,997	234,276	237,000
Assoc Envirntl Plnr (NS)	4.6	7	7	4,110–4,997	380,458	391,380
Assoc Envirntl Plnr (Arch)	2.2	2	2	4,110–4,997	118,976	119,928
Assoc Envirntl Plnr (Arc-His)	2	2	2	4,110–4,997	108,120	113,535
Transp Engrng Techn	1	1	1	2,444–4,241	50,892	50,892
Envirntl Plnr-Archeology	0.2	2	2	2,764–4,155	85,452	89,716
Envirntl Plnr	14.9	13	13	2,764–4,155	518,538	549,228
Envirntl Plnr (Natural)	1	1	1	2,764–4,155	38,091	42,678
Asst Administrator	2	2	2	2,507–3,957	84,703	89,332
Graphic Designer I	0.7	1	1	2,871–3,490	38,013	41,382
Ofc Techn-Typing	3	3	3	2,390–2,905	103,240	104,580
Totals	50.0	50.0	50.0	$2,487,936	$2,529,899	$2,618,725
Maintenance:						
C.E.A. I	0.7	1	1	5,493–6,975	77,460	77,460
Sr Transp Engr	3	3	3	5,087–6,181	222,516	222,516
Caltrans Maint Mgr II	1.7	2	2	5,093–6,148	145,489	147,545
Transp Engr-Civil	12.2	12	12	3,273–5,632	718,372	733,210
Landscape Assoc	1	1	1	3,273–5,632	61,416	61,416
Caltrans Maint Mgr I	3.8	4	4	4,619–5,575	264,120	267,600
Elec Area Supt	1	1	1	4,406–5,319	63,828	63,828
Landscape Spec	0.7	1.5	1.5	4,208–5,071	77,424	81,292
Maint Area Supt	17.1	18.5	18.5	4,208–5,071	1,048,534	1,081,447
Assoc Administrator	3	4	4	3,915–4,759	207,821	215,311
Caltrans Elec Supvr	5	5	5	3,739–4,509	281,340	281,340
Transp Engrng Techn	1	1	1	2,444–4,241	47,136	49,485
Bridge Maint Supvr	1	1	1	3,493–4,208	53,016	53,016
Caltrans Electrician II	18	19	19	3,570–4,105	965,892	967,920
Asst Administrator	2	1	1	2,507–3,957	41,926	44,020
Maint Supvr	38.5	37	37	3,186–3,833	1,770,066	1,770,972
Tree Maint Supvr	1.3	1	1	3,186–3,833	48,300	48,300
Caltrans Electrician I	7	7	7	3,407–3,739	322,056	325,296
Materials & Stores Supvr	1	1	1	2,835–3,739	40,896	40,896
Landscape Maint Leadworker	16.6	16	16	3,190–3,639	686,205	697,093
Hwy Maint Leadworker	54.1	54	54	3,190–3,639	2,343,780	2,352,396
Tree Maint Leadworker	2	2	2	2,905–3,492	85,908	85,908
Caltrans Regional Adm Ofcr	2	2	2	2,854–3,422	80,219	82,010
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Caltrans Equipt Opr II	146.1	157.5	157.5	3,043–3,330	6,237,301	6,272,770
Dispatcher-Clk Supvr	0.7	1	1	2,667–3,241	37,176	38,520
Tree Maint Worker	6	7	7	2,776–3,186	274,008	277,947
Caltrans Equipt Opr I	45.2	48	48	2,849–3,104	1,785,738	1,787,748
Warehouse Worker	2	2	2	2,560–3,044	66,816	66,816
Dispatcher-Clk	5	5	5	2,466–2,997	168,335	173,448
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	7.4	6	6	2,390–2,905	202,980	204,420

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Gen	1	–	–	2,348–2,855	–	–
Hwy Maint Worker	29.4	33	33	2,557–2,776	1,090,179	1,097,112
Landscape Maint Worker	17	18	18	2,557–2,776	594,973	596,520
Ofc Asst-Typing	0.2	–	–	1,908–2,515	–	–
Svc Asst-Maint	3.9	4	4	2,208–2,391	114,768	114,768
Totals	459.6	478.5	478.5	$19,476,439	$20,297,394	$20,451,746
Operations:						
Supvng Transp Engr	1	1	1	6,174–6,810	81,720	81,720
Sr Transp Engr	9.9	10	10	5,087–6,181	724,320	731,640
Sr Transp Elec Engr-Supvr	2.4	3	3	5,087–6,181	214,218	220,696
Assoc Transp Engr (Regis)	5.9	6	6	4,639–5,637	399,720	402,792
Transp Engr-Elec	21.7	25	25	3,273–5,632	1,453,152	1,484,181
Transp Engr-Civil	45.2	53.2	53.2	3,273–5,632	3,100,645	3,172,400
Landscape Assoc	2.5	2	2	3,273–5,632	119,960	125,296
Assoc Transp Elec Engr-Supvr	2.6	2	2	4,418–5,370	128,880	128,880
Assoc Administrator	1	1	1	3,915–4,759	57,108	57,108
Transp Engrng Techn	12.7	15.5	15.5	2,444–4,241	740,639	755,452
Hwy Maint Leadworker	0.3	–	–	3,190–3,639	–	–
Caltrans Equipt Opr II	0.6	–	–	3,043–3,330	–	–
Caltrans Equipt Opr I	1	1	1	2,849–3,104	37,248	37,248
Ofc Techn-Typing	6	6	6	2,390–2,905	206,124	207,708
Totals	112.8	125.7	125.7	$6,516,485	$7,263,734	$7,405,121
Design:						
C.E.A. II	0.9	1	1	6,954–7,668	92,016	92,016
Supvng Transp Engr	1	1	1	6,174–6,810	81,720	81,720
Sr Transp Engr	16.6	17	17	5,087–6,181	1,247,796	1,250,844
Assoc Transp Engr (Regis)	4	4	4	4,639–5,637	270,576	270,576
Transp Engr-Civil	156.7	151	151	3,273–5,632	8,672,590	8,983,218
Landscape Assoc	1	1	1	3,273–5,632	61,416	61,416
Assoc Administrator	1.5	2	2	3,915–4,759	109,682	112,258
Transp Engrng Techn	10.4	10	10	2,444–4,241	482,512	497,031
Ofc Techn-Typing	4.2	4	4	2,390–2,905	139,440	139,440
Totals	196.3	191.0	191.0	$11,066,341	$11,157,748	$11,488,519
Construction:						
Prin Transp Engr	0.8	1	1	6,786–7,484	88,809	89,808
Supvng Transp Engr	1	1	1	6,174–6,810	81,720	81,720
Supvng Transp Surveyor	2	2	2	6,174–6,810	163,440	163,440
Sr Transp Surveyor	8.4	8	8	5,087–6,181	590,973	593,376
Sr Transp Engr [3]	15.2	16	15	5,087–6,181	1,183,548	1,112,580
Sr Transp Elec Engr-Supvr	1.9	2	2	5,087–6,181	148,344	148,344
Sr Landscape Architect	1	1	1	5,087–6,181	74,172	74,172
Assoc Transp Engr-Spec	1	1	1	4,635–5,916	70,992	70,992
Transp Surveyor Party Chief	11.2	12	12	4,868–5,913	838,901	841,848
Assoc Transp Engr (Cltr)	1	1	1	4,639–5,637	67,644	67,644
Transp Engr-Civil	120.3	121	121	3,273–5,632	7,295,909	7,449,105
Transp Engr-Elec	12.1	10	10	3,273–5,632	601,588	612,941
Landscape Assoc	10.1	9	9	3,273–5,632	576,974	582,308
Transp Surveyor	52.3	54	54	3,192–5,632	3,285,873	3,310,858
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Materials & Research Engrng-Spec	5	5	5	4,414–5,364	314,988	317,868
Materials & Research Engrng-Supvr	1	–	–	4,208–5,113	–	–
Assoc Administrator	3.6	4	4	3,915–4,759	222,016	224,552
Transp Engrng Techn	36	35	35	2,444–4,241	1,662,875	1,713,845
Landscape Techn	1	1	1	2,903–4,044	42,966	45,114
Asst Administrator	6.7	7	7	2,507–3,957	284,076	295,235
Caltrans Heavy Equipt Mechanic	0.1	–	–	3,329–3,654	–	–
Caltrans Equipt Opr II	0.3	–	–	3,043–3,330	–	–
Caltrans Equipt Opr I	0.8	1	1	2,849–3,104	34,188	35,892
Drftg Svc Aid	0.7	1	1	2,024–2,971	35,652	35,652
Ofc Techn-Typing	3.4	3	3	2,390–2,905	97,504	99,736
Ofc Asst-Typing	0.6	1	1	1,908–2,515	30,180	30,180
Totals	298.5	298.0	297.0	$18,116,730	$17,858,768	$18,062,646
Engineering Services:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Sr Transp Elec Engr-Supvr	1.7	2	2	5,087–6,181	146,475	148,344
Sr Transp Engr	5.9	6	6	5,087–6,181	442,629	445,032
Sr Landscape Architect	1	2	2	5,087–6,181	138,564	141,780
Assoc Transp Engr (Regis)	5	5	5	4,639–5,637	338,220	338,220

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Transp Engr-Civil	40.5	44	44	3,273–5,632	2,630,216	2,683,869
Transp Engr-Elec	12.2	13	13	3,273–5,632	712,659	745,169
Landscape Assoc	8.9	8	8	3,273–5,632	466,662	479,258
Assoc Transp Elec Engr-Supvr	2	2	2	4,418–5,370	128,880	128,880
Assoc Administrator	0.9	1	1	3,915–4,759	57,108	57,108
Supvr-Drftg	1	1	1	3,654–4,441	53,292	53,292
Transp Engrng Techn	2.5	3	3	2,444–4,241	134,872	137,928
Sr Delineator	4.4	3	3	3,327–4,044	136,696	138,972
Landscape Techn	2	2	2	2,903–4,044	92,019	94,191
Graphic Designer II	1	1	1	3,297–4,008	48,096	48,096
Asst Administrator	0.8	1	1	2,507–3,957	40,030	42,858
Hwy Maint Leadworker	0.3	1	1	3,190–3,639	43,668	43,668
Delineator	0.5	–	–	2,775–3,371	–	–
Caltrans Equipt Opr II	1	1	1	3,043–3,330	39,960	39,960
Caltrans Equipt Opr I	0.2	1	1	2,849–3,104	37,248	37,248
Ofc Techn-Typing	1.2	1	1	2,390–2,905	28,680	30,120
Totals	94.0	99.0	99.0	$5,464,549	$5,799,674	$5,917,693
Temporary Help	7.0	23.1	23.1	431,731	997,187	997,187
Overtime	–	–	–	6,287,261	8,037,596	8,037,596
Totals, District 08-San Bernardino	1,426.1	1,479.8	1,477.8	$80,935,428	$85,587,850	$86,803,299
District 09-Bishop						
Administration:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Staff Svcs Mgr II-Mgrl	0.1	1	1	5,493–6,058	68,998	72,190
DP Mgr I	0.6	1	1	4,507–5,480	64,595	65,760
Staff Svcs Mgr I	2	1	1	4,520–5,453	59,166	62,130
Assoc Programmer Analyst-Spec	0.4	–	–	4,110–4,997	–	–
Assoc Info Sys Analyst-Spec	–	1	1	4,110–4,997	49,732	52,224
Assoc Administrator	3.8	3	3	3,915–4,759	169,281	171,324
Safety Spec	1	1	1	2,714–4,759	48,386	51,392
Utility Shops Supvr	0.6	1	1	3,739–4,509	48,397	49,272
Asst Info Sys Analyst	2.8	2	2	2,764–4,155	93,286	95,452
Maint Mechanic	0.4	–	–	3,413–4,112	–	–
Corr Case Recds Analyst	0.2	–	–	2,507–3,957	–	–
Asst Administrator	4.8	6	6	2,507–3,957	242,304	254,136
Bldg Maint Worker	2	2	2	2,835–3,407	73,743	74,688
Exec Secty I	0.9	–	–	2,688–3,268	–	–
Pers Techn I	1	1	1	2,143–3,049	32,346	33,964
Groundskeeper	0.6	–	–	2,391–2,970	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Digital Print Opr I	1	1	1	2,320–2,820	35,640	35,640
Auto Pool Attendant I	1	1	1	2,255–2,445	29,340	29,340
Totals	25.2	24.0	24.0	$1,157,245	$1,142,090	$1,174,388
Program-Project Management:						
Supvng Transp Engr	1	1	1	6,174–6,810	81,720	81,720
Sr Transp Engr	3.9	4	4	5,087–6,181	296,688	296,688
Transp Engr-Civil	3	3	3	3,273–5,632	184,248	184,248
Assoc Administrator	1	1	1	3,915–4,759	49,950	52,452
Ofc Techn-Gen	1	1	1	2,348–2,855	29,949	31,443
Totals	9.9	10.0	10.0	$631,008	$642,555	$646,551
Planning:						
Sr Transp Plnr	1	1	1	4,963–5,987	71,844	71,844
Transp Engr-Civil	1	1	1	3,273–5,632	58,404	61,320
Transp Surveyor	0.2	1	1	3,192–5,632	61,416	61,416
Assoc Transp Plnr	2	2	2	4,110–4,997	119,928	119,928
Assoc Envirntl Plnr	1	1	1	4,110–4,997	59,964	59,964
Transp Engrng Techn	1	1	1	2,444–4,241	45,627	47,904
Envirntl Plnr	0.7	1	1	2,764–4,155	36,885	43,605
Transp Plnr	6.6	7	7	2,764–4,155	280,341	305,628
Ofc Techn-Gen	1	1	1	2,348–2,855	31,971	33,568
Totals	14.5	16.0	16.0	$654,556	$766,380	$805,177
Maintenance and Operations:						
Supvng Transp Engr	1	1	1	6,174–6,810	81,720	81,720
Sr Transp Engr	2	2	2	5,087–6,181	148,344	148,344
Sr Transp Elec Engr-Spec	1.1	1	1	5,087–6,181	61,044	64,092
Transp Engr-Civil	7	8.5	8.5	3,273–5,632	475,544	491,566

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Transp Engr-Elec	1	1	1	3,273–5,632	50,934	56,028
Caltrans Maint Mgr I	0.9	1	1	4,619–5,575	64,900	66,900
Maint Area Supt	5	5.5	5.5	4,208–5,071	313,888	322,532
Landscape Spec	–	0.5	0.5	4,208–5,071	25,248	26,508
Assoc Administrator	1	1	1	3,915–4,759	57,108	57,108
Caltrans Elec Supvr	1	1	1	3,739–4,509	56,808	56,808
Transp Engrng Techn	5.2	6	6	2,444–4,241	293,746	298,243
Transp Plnr	0.8	–	–	2,764–4,155	–	–
Maint Mechanic	2	2	2	3,413–4,112	91,056	91,056
Caltrans Electrician II	3	3	3	3,570–4,105	155,160	155,160
Asst Administrator	2	2	2	2,507–3,957	87,162	86,880
Maint Supvr	13.6	14	14	3,186–3,833	666,132	668,040
Landscape Maint Leadworker	1	1	1	3,190–3,639	43,668	43,668
Hwy Maint Leadworker	17	17	17	3,190–3,639	741,788	742,356
Caltrans Regional Adm Ofcr	1	1	1	2,854–3,422	40,812	41,064
Caltrans Equipt Opr II	63.3	70.5	70.5	3,043–3,330	2,792,744	2,808,270
Caltrans Equipt Opr I	10.1	10	10	2,849–3,104	370,620	370,620
Dispatcher-Clk	3	3	3	2,466–2,997	104,544	106,176
Ofc Techn-Typing	1.3	1	1	2,390–2,905	31,692	33,276
Ofc Techn-Gen	1.1	2	2	2,348–2,855	71,157	72,712
Hwy Maint Worker	1.8	4	4	2,557–2,776	129,528	132,156
Svc Asst-Maint	1	1	1	2,208–2,391	28,692	28,692
Totals	147.2	160.0	160.0	$6,490,775	$6,984,039	$7,049,975
Temporary Help	10.8	17.8	17.8	509,088	786,420	786,420
Overtime	–	–	–	842,434	2,131,876	2,131,876
Totals, District 09-Bishop	207.6	227.8	227.8	$10,285,106	$12,453,360	$12,594,387
District 10-Stockton						
Administration:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	71,478	72,696
DP Mgr I	0.2	–	–	4,507–5,480	–	–
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	3	3	3	4,520–5,453	188,364	193,836
Assoc Info Sys Analyst-Spec	2.5	2	2	4,110–4,997	102,840	107,992
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Administrator	6.2	6	6	3,915–4,759	332,988	335,364
Info Ofcr I-Spec	1	–	–	3,915–4,759	–	–
Safety Spec	1.6	1	1	2,714–4,759	49,860	52,356
Asst Info Sys Analyst	3	3	3	2,764–4,155	142,736	147,378
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Graphic Designer II	1	1	1	3,297–4,008	45,831	48,096
Asst Administrator	4.8	6	6	2,507–3,957	251,789	262,806
Caltrans Regional Adm Ofcr	0.6	1	1	2,854–3,422	41,064	41,064
Bldg Maint Worker	1	1	1	2,835–3,407	37,344	37,344
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Svcs Supvr II-Gen	0.6	–	–	2,628–3,195	–	–
Info Sys Techn	1	2	2	2,207–3,168	69,569	72,636
Pers Techn I	0.8	1	1	2,143–3,049	36,588	36,588
Ofc Techn-Typing	8	7	7	2,390–2,905	228,855	236,300
Digital Print Opr I	1	1	1	2,320–2,820	35,640	35,640
Word Proc Techn	1	1	1	2,069–2,648	29,007	30,453
Ofc Asst-Typing	–	1	1	1,908–2,515	30,180	30,180
Totals	43.3	43.0	43.0	$2,045,117	$1,996,017	$2,042,613
Program-Project Management:						
Supvng Transp Engr	1	1	1	6,174–6,810	81,720	81,720
Sr Transp Engr	8.6	8	8	5,087–6,181	592,308	593,376
Sr Envirntl Plnr	2	2	2	4,963–5,987	128,915	135,275
Transp Engr-Civil	5.1	5	5	3,273–5,632	280,397	291,800
Staff Svcs Mgr I	–	1	1	4,520–5,453	63,376	65,436
Assoc Envirntl Plnr	0.6	1	1	4,110–4,997	58,184	59,714
Assoc Transp Plnr	1.6	1	1	4,110–4,997	59,964	59,964
Assoc Administrator	1	1	1	3,915–4,759	57,108	57,108
Transp Engrng Techn	1.6	2	2	2,444–4,241	94,629	98,652
Envirntl Plnr	0.1	–	–	2,764–4,155	–	–
Asst Administrator	3.7	4	4	2,507–3,957	162,069	173,056
Ofc Techn-Typing	1	1	1	2,390–2,905	31,314	32,880
Totals	26.3	27.0	27.0	$1,538,409	$1,609,984	$1,648,981

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Planning:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Sr Transp Engr	2	2	2	5,087–6,181	148,344	148,344
Sr Envirntl Plnr	0.9	1	1	4,963–5,987	64,798	68,033
Sr Transp Plnr	2.8	3	3	4,963–5,987	204,166	208,569
Transp Engr-Civil	7.2	9	9	3,273–5,632	543,986	559,961
Assoc Transp Plnr	10.8	11	11	4,110–4,997	614,665	630,367
Assoc Envirntl Plnr	0.1	–	–	4,110–4,997	–	–
Assoc Administrator	2.1	3	3	3,915–4,759	158,320	163,386
Transp Engrng Techn	3	3	3	2,444–4,241	147,228	149,496
Transp Plnr	7.4	9	9	2,764–4,155	360,370	382,959
Asst Administrator	1.7	5	5	2,507–3,957	185,856	198,242
Ofc Techn-Typing	2.8	2	2	2,390–2,905	63,540	64,980
Totals	41.8	49.0	49.0	$2,173,182	$2,574,973	$2,658,037
Maintenance and Operations:						
C.E.A. I	0.9	1	1	5,493–6,975	83,700	83,700
Sr Transp Elec Engr-Supvr	1	1	1	5,087–6,181	74,172	74,172
Sr Transp Engr	6	6	6	5,087–6,181	445,032	445,032
Caltrans Maint Mgr II	1	1	1	5,093–6,148	73,776	73,776
Sr Envirntl Plnr	1	1	1	4,963–5,987	71,348	71,844
Assoc Transp Engr (Regis)	1	1	1	4,639–5,637	67,644	67,644
Assoc Transp Engr (Cltr)	1.2	–	–	4,639–5,637	–	–
Transp Engr-Elec	4.7	5	5	3,273–5,632	287,717	295,851
Transp Engr-Civil	33.3	39	39	3,273–5,632	2,152,152	2,224,393
Caltrans Maint Mgr I	1.9	2	2	4,619–5,575	133,800	133,800
Elec Area Supt	1	1	1	4,406–5,319	63,828	63,828
Maint Area Supt	10.8	11.5	11.5	4,208–5,071	652,856	676,057
Landscape Spec	1	1.5	1.5	4,208–5,071	81,612	85,560
Assoc Transp Plnr	1	1	1	4,110–4,997	59,964	59,964
Assoc Envirntl Plnr (Arch)	0.7	1	1	4,110–4,997	51,174	53,736
Stationary Engr	1	1	1	4,382–4,819	52,584	52,584
Assoc Administrator	1	1	1	3,915–4,759	56,427	57,108
Elec Engrng Techn III	0.3	–	–	3,831–4,655	–	–
Caltrans Elec Supvr	2	2	2	3,739–4,509	111,626	113,616
Elec Engrng Techn II	1.4	2	2	3,490–4,241	101,039	101,784
Transp Engrng Techn	8.8	11	11	2,444–4,241	495,621	508,078
Bridge Maint Supvr	1	1	1	3,493–4,208	53,016	53,016
Envirntl Plnr (Natural)	0.7	1	1	2,764–4,155	43,247	45,404
Envirntl Plnr	1	1	1	2,764–4,155	42,726	44,858
Caltrans Electrician II	7.1	7	7	3,570–4,105	348,770	353,984
Asst Administrator	4	5	5	2,507–3,957	200,605	210,517
Tree Maint Supvr	1.1	1	1	3,186–3,833	48,300	48,300
Maint Supvr	30.7	32	32	3,186–3,833	1,536,036	1,536,384
Caltrans Electrician I	3	2	2	3,407–3,739	94,224	94,224
Landscape Maint Leadworker	4	5	5	3,190–3,639	214,849	218,136
Hwy Maint Leadworker	37.3	34	34	3,190–3,639	1,474,922	1,481,244
Tree Maint Leadworker	2	2	2	2,905–3,492	88,008	88,008
Caltrans Regional Adm Ofcr	0.4	–	–	2,854–3,422	–	–
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Caltrans Equipt Opr II	99.8	116	116	3,043–3,330	4,588,838	4,616,046
Dispatcher-Clk Supvr	1	1	1	2,667–3,241	38,892	38,892
Tree Maint Worker	5.5	7	7	2,776–3,186	276,020	279,730
Info Sys Techn	0.9	1	1	2,207–3,168	34,248	35,964
Caltrans Equipt Opr I	30.9	30	30	2,849–3,104	1,113,972	1,116,084
Warehouse Worker	2	2	2	2,560–3,044	66,816	66,816
Dispatcher-Clk	4.1	4	4	2,466–2,997	137,020	141,310
Drawbridge Opr	2	2	2	2,715–2,970	71,280	71,280
Ofc Techn-Typing	7.3	8	8	2,390–2,905	259,446	267,165
Ofc Techn-Gen	1	–	–	2,348–2,855	–	–
Landscape Maint Worker	6.7	7	7	2,557–2,776	233,184	233,184
Hwy Maint Worker	17.4	21	21	2,557–2,776	694,376	698,460
Ofc Asst-Typing	0.5	1	1	1,908–2,515	30,180	30,180
Totals	353.4	382.0	382.0	$15,644,240	$16,841,575	$17,048,241
Temporary Help	19.8	36.4	36.4	1,010,365	1,579,025	1,579,025
Overtime	–	–	–	2,139,513	3,670,959	3,670,959
Totals, District 10-Stockton	484.6	537.4	537.4	$24,550,826	$28,272,533	$28,647,856

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
District 11-San Diego						
Administration:						
C.E.A. III	0.7	1	1	7,648–8,432	96,360	96,360
C.E.A. I	1.1	1	1	5,493–6,975	83,700	83,700
Sr Transp Engr	1	1	1	5,087–6,181	74,172	74,172
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Sr Transp Plnr	1	1	1	4,963–5,987	68,308	71,032
Staff Svcs Mgr II-Supvry	2	2	2	4,963–5,987	143,688	143,688
DP Mgr I	2	2	2	4,507–5,480	131,520	131,520
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	3.9	4	4	4,507–5,480	248,991	257,783
Staff Svcs Mgr I	5	5	5	4,520–5,453	324,090	327,180
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Info Sys Analyst-Spec	8.1	8	8	4,110–4,997	462,800	470,961
Audio-Visual Spec-Tech	1	1	1	3,915–4,759	57,108	57,108
Assoc Administrator	21.9	23	23	3,915–4,759	1,281,705	1,293,170
Safety Spec	2	2	2	2,714–4,759	112,970	114,216
Asst Info Sys Analyst	5.4	8	8	2,764–4,155	354,147	365,651
Maint Mechanic	1	1	1	3,413–4,112	43,808	44,928
Asst Administrator	12.5	14	14	2,507–3,957	615,904	634,580
Info Sys Techn Spec I	0.7	–	–	3,110–3,780	–	–
Exec Secty I	0.9	1	1	2,688–3,268	39,216	39,216
Digital Print Opr II	1	1	1	2,551–3,101	37,212	37,212
Warehouse Worker	1.6	2	2	2,560–3,044	65,906	66,816
Ofc Techn-Typing	8.7	8	8	2,390–2,905	278,880	278,880
Ofc Techn-Gen	3.6	5	5	2,348–2,855	174,480	176,076
Landscape Maint Worker	0.1	–	–	2,557–2,776	–	–
Auto Pool Attendant III	1	1	1	2,345–2,776	33,312	33,312
Word Proc Techn	0.9	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Totals	91.1	97.0	97.0	$4,639,814	$4,987,669	$5,056,953
Program-Project Management:						
C.E.A. I	0.5	–	–	5,493–6,975	–	–
Sr Transp Engr	8	8	8	5,087–6,181	592,041	593,376
Sr Transp Surveyor	1	1	1	5,087–6,181	74,172	74,172
Sr Landscape Architect	0.4	–	–	5,087–6,181	–	–
Sr Envirntl Plnr	1	1	1	4,963–5,987	71,844	71,844
Assoc Transp Engr (Cltr)	0.7	–	–	4,639–5,637	–	–
Transp Engr-Civil	13.4	15	15	3,273–5,632	882,971	903,088
Staff Svcs Mgr I	1.1	2	2	4,520–5,453	128,150	130,666
Assoc Administrator	1.2	2	2	3,915–4,759	107,724	113,084
Asst Administrator	8.7	12	12	2,507–3,957	502,016	522,733
Mgr I	–	–	–	2,970–3,609	–	–
Ofc Techn-Typing	0.5	1	1	2,390–2,905	34,520	34,860
Totals	36.5	42.0	42.0	$2,114,981	$2,393,438	$2,443,823
Planning:						
C.E.A. I	–	1	1	5,493–6,975	83,160	83,160
Supvng Transp Plnr	1	–	–	6,032–6,651	–	–
Sr Transp Engr	1	1	1	5,087–6,181	74,172	74,172
Sr Transp Plnr	6.6	6	6	4,963–5,987	427,856	431,655
Research Prog Spec II	1	1	1	4,724–5,741	68,892	68,892
Assoc Transp Engr (Cltr)	0.3	–	–	4,639–5,637	–	–
Assoc Transp Engr (Regis)	1	1	1	4,639–5,637	67,644	67,644
Transp Engr-Civil	2.3	4	4	3,273–5,632	229,936	241,876
Transp Engr-Elec	–	1	1	3,273–5,632	49,128	54,168
Research Prog Spec I-GIS	–	1	1	4,301–5,228	60,195	62,736
Research Analyst II-Geographic Info	0.7	1	1	4,110–4,997	52,224	54,838
Research Analyst II-Gen	1	–	–	4,110–4,997	–	–
Assoc Transp Plnr	22.2	23	23	4,110–4,997	1,326,153	1,344,083
Assoc Administrator	0.5	1	1	3,915–4,759	49,872	52,308
Graphic Designer III	0.7	–	–	3,886–4,724	–	–
Transp Engrng Techn	0.6	1	1	2,444–4,241	47,328	49,686
Transp Plnr	7.4	8	8	2,764–4,155	346,484	365,084
Graphic Designer II	1	1	1	3,297–4,008	45,458	48,096
Asst Administrator	2	1.5	1.5	2,507–3,957	60,534	65,784
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Techn-Gen	–	1	1	2,348–2,855	39,852	39,852
Totals	50.3	54.5	54.5	$2,821,096	$3,063,748	$3,138,894

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Environmental Planning:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Sr Transp Engr	1.9	2	2	5,087–6,181	146,208	148,344
Sr Envirntl Plnr	3.8	3	3	4,963–5,987	209,778	214,086
Assoc Transp Engr-Spec	1	1	1	4,635–5,916	70,992	70,992
Transp Engr-Civil	20	19	19	3,273–5,632	1,099,201	1,134,733
Landscape Assoc	2	2	2	3,273–5,632	135,168	135,168
Assoc Engrng Geologist	0.7	1	1	4,418–5,370	59,487	62,463
Assoc Envirntl Plnr (Arch)	3	3	3	4,110–4,997	179,892	179,892
Assoc Envirntl Plnr (NS)	3.2	4	4	4,110–4,997	219,578	227,565
Assoc Envirntl Plnr	10.2	14	14	4,110–4,997	752,355	783,268
Assoc Administrator	1	1	1	3,915–4,759	57,108	57,108
Graphic Designer III	0.7	1	1	3,886–4,724	54,954	56,688
Engrng Geologist	0.3	–	–	3,273–4,550	–	–
Transp Engrng Techn	1	1	1	2,444–4,241	48,592	50,420
Envirntl Plnr (Natural)	0.4	–	–	2,764–4,155	–	–
Envirntl Plnr	5.1	3	3	2,764–4,155	120,903	131,505
Graphic Designer II	0.3	–	–	3,297–4,008	–	–
Asst Administrator	1	1	1	2,507–3,957	41,451	43,519
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	57.6	58.0	58.0	$3,238,293	$3,314,227	$3,414,311
Maintenance:						
Supvng Transp Engr	1	1	1	6,174–6,810	81,720	81,720
Sr Transp Engr	3	3	3	5,087–6,181	222,516	222,516
Caltrans Maint Mgr II	2	2	2	5,093–6,148	147,552	147,552
Assoc Transp Engr (Cltr)	0.8	–	–	4,639–5,637	–	–
Transp Engr-Civil [9]	25.4	24	22	3,273–5,632	1,391,053	1,322,152
Transp Engr-Elec	2	2	2	3,273–5,632	133,362	135,168
Landscape Assoc	1	1	1	3,273–5,632	67,584	67,584
Caltrans Maint Mgr I	1	1	1	4,619–5,575	66,900	66,900
Elec Area Supt	1	1	1	4,406–5,319	63,828	63,828
Maint Area Supt	13.9	13.5	13.5	4,208–5,071	801,734	813,584
Landscape Spec	1	1.5	1.5	4,208–5,071	86,100	87,360
Steel Painter Supvr	1.3	1	1	4,305–4,952	59,424	59,424
Telecomm Sys Analyst II	1	1	1	3,915–4,759	57,108	57,108
Assoc Administrator	2.1	2	2	3,915–4,759	114,216	114,216
Lead Structural Steel Painter	2.6	3	3	4,105–4,509	162,324	162,324
Caltrans Elec Supvr	6	6	6	3,739–4,509	338,148	338,148
Transp Engrng Techn	5	4	4	2,444–4,241	191,403	196,932
Bridge Maint Supvr	2	2	2	3,493–4,208	103,512	103,512
Steel Painter	13.2	14	14	3,739–4,105	680,797	688,029
Caltrans Electrician II	17.7	18	18	3,570–4,105	913,996	921,552
Plumber I	4	5	5	3,407–4,105	226,740	226,740
Asst Administrator	2	2	2	2,507–3,957	89,112	91,188
Maint Supvr	29.5	29	29	3,186–3,833	1,377,576	1,377,660
Tree Maint Supvr	2	2	2	3,186–3,833	96,600	96,600
Caltrans Electrician I	6.2	6	6	3,407–3,739	280,428	280,428
Landscape Maint Leadworker	15.7	16	16	3,190–3,639	691,226	698,446
Hwy Maint Leadworker	43.7	44	44	3,190–3,639	1,905,803	1,914,790
Tree Maint Leadworker	2	2	2	2,905–3,492	88,008	88,008
Caltrans Regional Adm Ofcr	2	2	2	2,854–3,422	82,128	82,128
Caltrans Equipt Opr II [8]	91.5	104	101	3,043–3,330	4,115,836	4,018,140
Steel Painter Apprentice	0.9	–	–	2,658–3,330	–	–
Bus Svc Asst-Spec	2	2	2	2,220–3,300	79,200	79,200
Tree Maint Worker	5.7	7	7	2,776–3,186	279,900	280,980
Caltrans Equipt Opr I	60.3	60	60	2,849–3,104	2,237,280	2,237,280
Dispatcher-Clk	3	4	4	2,466–2,997	143,118	143,856
Ofc Techn-Typing	6	6	6	2,390–2,905	205,362	206,928
Ofc Techn-Gen	3	3	3	2,348–2,855	102,780	102,780
Landscape Maint Worker	27.3	26	26	2,557–2,776	869,166	869,712
Hwy Maint Worker	23.1	29	29	2,557–2,776	961,334	966,186
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Svc Asst-Maint	24	12	12	2,208–2,391	342,403	343,866
Totals	457.9	463.0	458.0	$19,557,410	$19,887,457	$19,784,705
Operations:						
Supvng Transp Engr	1	1	1	6,174–6,810	81,720	81,720
Sys Software Spec III-Supvry	1	1	1	5,437–6,608	79,296	79,296
Sr Transp Elec Engr-Supvr	1	1	1	5,087–6,181	74,172	74,172
Sr Transp Engr	13	12	12	5,087–6,181	890,064	890,064

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sr Transp Plnr	1	1	1	4,963–5,987	71,844	71,844
Assoc Transp Engr-Spec	2	2	2	4,635–5,916	141,984	141,984
Assoc Transp Engr (Regis)	3.8	4	4	4,639–5,637	271,776	271,776
Assoc Transp Engr (Cltr)	1	1	1	4,639–5,637	67,644	67,644
Transp Engr-Elec	15.7	15	15	3,273–5,632	878,808	896,671
Transp Engr-Civil	76.7	70.1	70.1	3,273–5,632	4,018,399	4,130,450
Sys Software Spec I-Tech	1	1	1	4,506–5,479	65,748	65,748
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Electronics Engr	1	1	1	4,415–5,363	64,356	64,356
Assoc Transp Elec Engr-Spec	1	1	1	4,415–5,363	64,356	64,356
Assoc Programmer Analyst-Spec	2.8	2	2	4,110–4,997	114,132	116,845
Assoc Administrator	2	2	2	3,915–4,759	114,216	114,216
Elec Engrng Techn III	2	2	2	3,831–4,655	111,720	111,720
Toll Capt	0.6	–	–	3,581–4,353	–	–
Elec Engrng Techn II	0.3	1	1	3,490–4,241	50,892	50,892
Transp Engrng Techn	23.7	23	23	2,444–4,241	1,091,245	1,118,226
Research Analyst I-Gen	–	1	1	2,764–4,155	36,565	36,576
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Asst Administrator	3	3	3	2,507–3,957	137,766	140,626
Toll Lieut	1	–	–	3,120–3,793	–	–
Toll Sgt	4.5	–	–	2,732–3,321	–	–
Dispatcher-Clk	0.6	–	–	2,466–2,997	–	–
Sr Word Proc Techn	1	1	1	2,440–2,966	35,592	35,592
Toll Collector	11.1	–	–	2,408–2,924	–	–
Ofc Techn-Typing	1.8	2	2	2,390–2,905	69,720	69,720
Ofc Techn-Gen	–	1	1	2,348–2,855	33,444	34,260
Totals	175.6	151.1	151.1	$9,719,892	$8,675,823	$8,839,118
Design:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Sr Transp Engr	13	14	14	5,087–6,181	1,038,408	1,038,408
Assoc Transp Engr (Regis)	2	2	2	4,639–5,637	135,288	135,288
Transp Engr-Civil	99.5	112.9	112.9	3,273–5,632	6,508,761	6,767,226
Assoc Administrator	1	1	1	3,915–4,759	57,108	57,108
Transp Engrng Techn	23.5	16	16	2,444–4,241	775,896	794,574
Asst Administrator	1	1	1	2,507–3,957	47,284	47,483
Sr Word Proc Techn	1	1	1	2,440–2,966	35,592	35,592
Toll Collector	–	1	1	2,408–2,924	35,088	35,088
Ofc Techn-Typing	1	1	1	2,390–2,905	32,448	34,050
Totals	143.0	150.9	150.9	$8,010,993	$8,749,573	$9,028,517
Construction:						
Supvng Transp Engr	1	1	1	6,174–6,810	81,720	81,720
Sr Transp Elec Engr-Supvr	1	1	1	5,087–6,181	74,172	74,172
Sr Transp Engr	12.7	12	12	5,087–6,181	887,952	889,748
Sr Landscape Architect	1	1	1	5,087–6,181	74,172	74,172
Staff Svcs Mgr II-Supvry [3]	0.3	1	–	4,963–5,987	70,017	–
Assoc Transp Engr (Regis)	4.7	4	4	4,639–5,637	270,576	270,576
Assoc Transp Engr (Cltr)	2	2	2	4,639–5,637	135,288	135,288
Transp Engr-Elec	1	1	1	3,273–5,632	67,584	67,584
Landscape Assoc	4.6	4	4	3,273–5,632	250,912	257,829
Transp Engr-Civil	111.9	113	113	3,273–5,632	6,789,453	6,951,048
Staff Svcs Mgr I	0.5	–	–	4,520–5,453	–	–
Assoc Transp Elec Engr-Supvr	1	1	1	4,418–5,370	64,440	64,440
Materials & Research Engrng-Spec	3	3	3	4,414–5,364	180,814	186,540
Assoc Administrator	4.3	5	5	3,915–4,759	268,960	273,848
Elec Engrng Techn II	2	2	2	3,490–4,241	101,784	101,784
Transp Engrng Techn	24.9	27	27	2,444–4,241	1,316,438	1,347,050
Landscape Techn	5	5	5	2,903–4,044	220,222	228,792
Asst Administrator	6	6	6	2,507–3,957	247,533	261,103
Caltrans Equipt Opr I	1	1	1	2,849–3,104	37,248	37,248
Toll Collector	–	1	1	2,408–2,924	35,088	35,088
Ofc Techn-Typing	14.2	14	14	2,390–2,905	480,246	484,893
Ofc Techn-Gen	0.8	3	3	2,348–2,855	102,780	102,780
Totals	202.9	208.0	207.0	$11,475,175	$11,757,399	$11,925,703
Right of Way:						
Supvng Right of Way Agent	1	1	1	6,032–6,651	79,557	79,812
Sr Right of Way Agent	12	12	12	4,963–5,987	855,940	860,707
Assoc Right of Way Agent	49.5	50	50	4,110–4,997	2,989,713	2,993,604
Assoc Administrator	3	4	4	3,915–4,759	219,657	222,079
Right of Way Agent	10.9	11	11	2,764–4,155	483,723	504,567

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Asst Administrator	5	4	4	2,507–3,957	171,337	179,785
Rental Agent	1	1	1	3,040–3,694	44,328	44,328
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	37,964	38,340
Ofc Techn-Typing	7	7	7	2,390–2,905	239,640	241,164
Ofc Techn-Gen	0.1	2	2	2,348–2,855	70,176	70,176
Totals	90.5	93.0	93.0	$5,027,888	$5,192,035	$5,234,562
Engineering Services:						
Supvng Transp Engr	2	2	2	6,174–6,810	163,440	163,440
Sr Transp Surveyor	5.6	6	6	5,087–6,181	445,021	445,032
Sr Landscape Architect	3	3	3	5,087–6,181	222,516	222,516
Sr Transp Elec Engr-Supvr	1	1	1	5,087–6,181	74,172	74,172
Sr Transp Engr	7	6	6	5,087–6,181	445,032	445,032
Assoc Transp Engr-Spec	1	1	1	4,635–5,916	70,992	70,992
Transp Surveyor Party Chief	4.3	4	4	4,868–5,913	283,824	283,824
Assoc Transp Engr (Regis)	2.3	1.5	1.5	4,639–5,637	101,466	101,466
Assoc Transp Engr (Cltr)	1.1	1	1	4,639–5,637	67,644	67,644
Transp Engr-Elec	9.8	10	10	3,273–5,632	610,944	618,905
Transp Engr-Civil	60.6	62.6	62.6	3,273–5,632	3,744,292	3,816,242
Landscape Assoc	20.8	22	22	3,273–5,632	1,416,722	1,440,827
Transp Surveyor	45.2	45	45	3,192–5,632	2,749,260	2,784,193
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Materials & Research Engrng-Spec	3	3	3	4,414–5,364	186,486	189,378
Materials & Research Engrng-Supvr	1	1	1	4,208–5,113	61,356	61,356
Research Analyst II-Geographic Info	1	1	1	4,110–4,997	53,088	55,746
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Audio-Visual Spec-Tech	1	1	1	3,915–4,759	55,057	56,718
Assoc Administrator	2.8	3	3	3,915–4,759	163,548	166,020
Supvr-Drftg	2	2	2	3,654–4,441	106,584	106,584
Transp Engrng Techn	32.5	37	37	2,444–4,241	1,786,413	1,833,075
Transp Plnr	1	1	1	2,764–4,155	44,679	46,908
Asst Info Sys Analyst	1	1	1	2,764–4,155	45,216	47,472
Sr Delineator	2	1	1	3,327–4,044	48,528	48,528
Landscape Techn	2	2	2	2,903–4,044	96,960	97,056
Graphic Designer II	2	2	2	3,297–4,008	96,192	96,192
Asst Administrator	1.8	2	2	2,507–3,957	79,799	84,032
Delineator	2	–	–	2,775–3,371	–	–
Sr Legal Typist	1	1	1	2,304–3,129	41,397	41,397
Toll Collector	–	1	1	2,408–2,924	34,952	35,088
Ofc Techn-Typing	5	4	4	2,390–2,905	139,440	139,440
Ofc Techn-Gen	–	1	1	2,348–2,855	33,444	34,260
Totals	226.8	231.1	231.1	$13,159,203	$13,593,864	$13,798,935
Temporary Help	32.1	12.8	12.8	1,628,797	547,885	547,885
Overtime	–	–	–	3,855,816	6,380,254	6,380,254
Totals, District 11-San Diego	1,564.3	1,561.4	1,555.4	$85,249,358	$88,543,372	$89,593,660
District 12-Santa Ana						
Administration:						
C.E.A. III	0.9	1	1	7,648–8,432	101,184	101,184
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
DP Mgr I	1	1	1	4,507–5,480	60,500	63,460
Staff Info Sys Analyst-Spec	5.9	6	6	4,507–5,480	388,174	391,264
Staff Svcs Mgr I	3.6	3	3	4,520–5,453	194,248	196,308
Assoc Info Sys Analyst-Spec	5	5	5	4,110–4,997	285,372	293,654
Assoc Administrator	11.1	10	10	3,915–4,759	559,860	564,708
Info Ofcr I-Spec	1	1	1	3,915–4,759	49,950	52,452
TV Spec	1	1	1	3,915–4,759	52,792	55,328
Safety Spec	1	1	1	2,714–4,759	48,300	50,712
Asst Info Sys Analyst	2	2	2	2,764–4,155	99,720	99,720
Asst Administrator	7.3	9	9	2,507–3,957	378,711	390,270
Exec Secty I	1	1	1	2,688–3,268	38,496	39,216
Info Sys Techn	0.1	1	1	2,207–3,168	35,601	37,197
Digital Print Opr II	1	1	1	2,551–3,101	37,212	37,212
Pers Techn I	1	1	1	2,143–3,049	36,038	36,588
Ofc Techn-Typing	6.3	6	6	2,390–2,905	199,621	202,644
Digital Print Opr I	1	1	1	2,320–2,820	33,840	33,840
Totals	53.2	54.0	54.0	$2,754,202	$2,827,475	$2,873,613

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Program-Project Management:						
Sr Transp Plnr	1	1	1	4,963–5,987	71,844	71,844
Assoc Transp Plnr	3	3	3	4,110–4,997	179,892	179,892
Totals	4.0	4.0	4.0	$251,736	$251,736	$251,736
Planning:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Sr Transp Engr	3	3	3	5,087–6,181	222,516	222,516
Sr Transp Plnr	2.7	2	2	4,963–5,987	136,642	139,877
Sr Envirntl Plnr	2	2	2	4,963–5,987	143,688	143,688
Assoc Transp Engr (Regis)	2.6	3	3	4,639–5,637	202,932	202,932
Transp Engr-Civil	26.8	27	27	3,273–5,632	1,687,212	1,713,195
Assoc Engrng Geologist	1	1	1	4,418–5,370	64,440	64,440
Research Prog Spec I	1	2	2	4,301–5,228	125,466	125,472
Research Analyst II-Gen	0.5	–	–	4,110–4,997	–	–
Assoc Envirntl Plnr	5.2	7	7	4,110–4,997	373,144	388,820
Assoc Transp Plnr	8.4	8	8	4,110–4,997	470,732	474,920
Assoc Envirntl Plnr (Arch)	1	1	1	4,110–4,997	53,736	56,427
Assoc Envirntl Plnr (NS)	1.5	2	2	4,110–4,997	104,734	109,980
Envirntl Plnr	8.3	7	7	2,764–4,155	296,480	313,509
Envirntl Plnr (Natural)	1.4	1	1	2,764–4,155	43,426	45,592
Envirntl Plnr-Archeology	2	2	2	2,764–4,155	92,928	95,076
Transp Plnr	1.3	2	2	2,764–4,155	92,579	96,392
Asst Administrator	1	1	1	2,507–3,957	42,099	44,202
Emp Prog Rep	0.8	–	–	2,507–3,788	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	31,440	33,012
Totals	72.5	73.0	73.0	$4,128,725	$4,267,894	$4,353,750
Maintenance:						
Sr Landscape Architect	1	1	1	5,087–6,181	74,172	74,172
Sr Transp Engr	1	1	1	5,087–6,181	74,172	74,172
Caltrans Maint Mgr II	1	1	1	5,093–6,148	73,776	73,776
Assoc Transp Engr (Cltr)	1.1	–	–	4,639–5,637	–	–
Assoc Transp Engr (Regis)	1	1	1	4,639–5,637	67,644	67,644
Transp Engr-Civil	6.8	8	8	3,273–5,632	501,637	506,940
Caltrans Maint Mgr I	1	1	1	4,619–5,575	66,900	66,900
Elec Area Supt	1	1	1	4,406–5,319	63,828	63,828
Maint Area Supt	9	10	10	4,208–5,071	584,272	599,810
Landscape Spec	–	0.5	0.5	4,208–5,071	25,248	26,508
Assoc Administrator	1	1	1	3,915–4,759	57,108	57,108
Caltrans Elec Supvr	4	4	4	3,739–4,509	224,532	224,532
Transp Engrng Techn	1	1	1	2,444–4,241	49,686	50,892
Bridge Maint Supvr	1	1	1	3,493–4,208	53,016	53,016
Caltrans Electrician II	18.5	19	19	3,570–4,105	966,720	974,806
Plumber I	0.1	1	1	3,407–4,105	46,068	46,068
Asst Administrator	0.1	1	1	2,507–3,957	39,549	41,529
Maint Supvr	24.9	25	25	3,186–3,833	1,182,591	1,184,460
Tree Maint Supvr	1	1	1	3,186–3,833	48,300	48,300
Caltrans Electrician I	5.7	7	7	3,407–3,739	319,597	327,084
Landscape Maint Leadworker	12.9	13	13	3,190–3,639	552,822	559,332
Hwy Maint Leadworker	16.6	18	18	3,190–3,639	772,586	779,088
Tree Maint Leadworker	1	1	1	2,905–3,492	44,004	44,004
Caltrans Regional Adm Ofcr	1	1	1	2,854–3,422	41,064	41,064
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Caltrans Equipt Opr II	65.1	74	74	3,043–3,330	2,921,385	2,945,415
Caltrans Elec Techn	0.8	–	–	2,835–3,257	–	–
Dispatcher-Clk Supvr	1	1	1	2,667–3,241	38,892	38,892
Tree Maint Worker	3	4	4	2,776–3,186	151,327	154,922
Caltrans Equipt Opr I	18.1	19	19	2,849–3,104	701,490	705,000
Warehouse Worker	1	1	1	2,560–3,044	33,408	33,408
Dispatcher-Clk	4.8	5	5	2,466–2,997	167,875	174,449
Ofc Techn-Typing	5.1	5	5	2,390–2,905	159,486	163,980
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Landscape Maint Worker	62.6	65	65	2,557–2,776	2,149,385	2,164,404
Hwy Maint Worker	27.4	30	30	2,557–2,776	988,450	996,516
Svc Asst-Maint	2	2	2	2,208–2,391	57,384	57,384
Totals	304.6	326.5	326.5	$12,476,781	$13,369,162	$13,490,191

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Operations:						
Supvng Transp Engr	0.6	1	1	6,174–6,810	81,720	81,720
Sr Transp Elec Engr-Supvr	1	1	1	5,087–6,181	74,172	74,172
Sr Transp Engr	9	9	9	5,087–6,181	667,548	667,548
Sr Transp Plnr	1	1	1	4,963–5,987	71,580	71,844
Assoc Transp Engr (Regis)	4.5	4	4	4,639–5,637	270,576	270,576
Assoc Transp Engr (Cltr)	2	2	2	4,639–5,637	135,288	135,288
Transp Engr-Civil	62.1	63	63	3,273–5,632	3,890,150	3,938,216
Transp Engr-Elec	18	17	17	3,273–5,632	1,040,921	1,056,178
Sys Software Spec I-Tech	2	2	2	4,506–5,479	131,496	131,496
Assoc Transp Elec Engr-Spec	4	4	4	4,415–5,363	257,424	257,424
Assoc Administrator	2.8	3	3	3,915–4,759	157,404	162,418
Elec Engrng Techn II	1	1	1	3,490–4,241	50,892	50,892
Transp Engrng Techn	8.5	10	10	2,444–4,241	461,631	474,510
Asst Administrator	0.5	1	1	2,507–3,957	41,318	43,554
Caltrans Electrician I	0.5	–	–	3,407–3,739	–	–
Ofc Techn-Typing	2	2	2	2,390–2,905	70,620	71,448
Totals	119.5	121.0	121.0	$7,314,828	$7,402,740	$7,487,284
Design:						
C.E.A. II	0.7	1	1	6,954–7,668	92,016	92,016
C.E.A. I	0.7	1	1	5,493–6,975	83,700	83,700
Supvng Transp Engr	1.5	2	2	6,174–6,810	159,920	163,440
Sr Transp Elec Engr-Supvr	1	1	1	5,087–6,181	74,172	74,172
Sr Transp Engr [3]	21.7	21	20	5,087–6,181	1,528,953	1,463,280
Sr Landscape Architect	1	1	1	5,087–6,181	74,172	74,172
Sr Transp Surveyor	4	4	4	5,087–6,181	296,688	296,688
Assoc Transp Engr-Spec	1	1	1	4,635–5,916	70,992	70,992
Transp Surveyor Party Chief	8.8	10	10	4,868–5,913	706,915	709,035
Assoc Transp Engr (Regis)	11.8	11	11	4,639–5,637	744,084	744,084
Transp Engr-Elec	7.6	8	8	3,273–5,632	500,987	505,780
Transp Engr-Civil	123.4	117	117	3,273–5,632	7,280,769	7,390,747
Landscape Assoc	9	9	9	3,273–5,632	563,169	574,715
Transp Surveyor	30.4	30	30	3,192–5,632	1,868,961	1,880,235
Assoc Administrator	0.9	–	–	3,915–4,759	–	–
Supvr-Drftg	1	–	–	3,654–4,441	–	–
Transp Engrng Techn	12	7	7	2,444–4,241	340,497	350,697
Envirntl Plnr	1	1	1	2,764–4,155	43,963	46,156
Sr Delineator	4	–	–	3,327–4,044	–	–
Landscape Techn	4	4	4	2,903–4,044	173,487	182,163
Asst Administrator	1.9	1	1	2,507–3,957	42,618	44,748
Elec Engrng Techn I	2	2	2	2,903–3,527	79,964	81,844
Ofc Techn-Typing	4.6	2	2	2,390–2,905	69,720	69,720
Word Proc Techn	1.3	–	–	2,069–2,648	–	–
Totals	255.3	234.0	233.0	$15,666,513	$14,795,747	$14,898,384
Construction:						
C.E.A. I	0.4	–	–	5,493–6,975	–	–
Supvng Transp Engr	1.7	2	2	6,174–6,810	159,600	163,440
Sr Materials & Research Engr	1	1	1	5,087–6,786	74,172	74,172
Supvng Transp Plnr	–	1	1	6,032–6,651	72,143	75,746
Sr Transp Elec Engr-Supvr	1	1	1	5,087–6,181	74,172	74,172
Sr Transp Engr	12.5	13	13	5,087–6,181	964,236	964,236
Assoc Transp Engr (Regis)	6	6	6	4,639–5,637	405,864	405,864
Assoc Transp Engr (Cltr)	0.5	–	–	4,639–5,637	–	–
Transp Engr-Civil	107.2	112	112	3,273–5,632	7,071,767	7,140,885
Transp Engr-Elec	16	16	16	3,273–5,632	980,742	990,402
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Materials & Research Engrng-Spec	5	5	5	4,414–5,364	306,450	315,140
Assoc Administrator	0.8	2	2	3,915–4,759	106,164	108,620
Supvr-Drftg	–	1	1	3,654–4,441	53,292	53,292
Transp Engrng Techn	25.9	35	35	2,444–4,241	1,665,472	1,719,484
Sr Delineator	–	4	4	3,237–4,044	194,112	194,112
Asst Administrator	3.9	5	5	2,507–3,957	195,794	208,027
Caltrans Heavy Equipt Mechanic	0.9	1	1	3,329–3,654	43,848	43,848
Adm Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	5.5	6	6	2,390–2,905	197,946	202,558
Ofc Techn-Gen	0.3	1	1	2,348–2,855	28,176	29,580
Word Proc Techn	–	1	1	2,069–2,648	31,776	31,776
Totals	190.6	215.0	215.0	$11,300,067	$12,727,750	$12,897,378

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	8.5	6.3	6.3	494,497	197,239	197,239
Overtime	–	–	–	3,591,204	3,672,350	3,672,350
Totals, District 12-Santa Ana	1,008.2	1,033.8	1,032.8	$57,978,553	$59,512,093	$60,121,925
TOTALS, AUTHORIZED POSITIONS	23,143.2	24,065.0	23,959.3	$1,302,588,125	$1,397,661,521	$1,413,309,629
Regular/Ongoing Positions	*22,646.5*	*23,619.1*	*23,513.4*	*1,196,294,506*	*1,253,175,345*	*1,268,823,453*
Temporary Help	*496.7*	*445.9*	*445.9*	*27,803,994*	*19,560,219*	*19,560,219*
Overtime	–	–	–	*78,489,625*	*124,925,957*	*124,925,957*
Continuously Vacant Positions Abolished by the SCO per Government Code Section 12439						
Director's Office:						
Exec Secty II	–	–1	–1	$2,926–3,556	–	–
External Affairs:						
Maint Area Supt	–	–1	–1	4,208–5,071	–	–
Legal:						
Asst Div Chief	–	–1	–1	7,268–8,972	–	–
Dep Atty IV	–	–3	–3	7,262–8,967	–	–
Dep Atty III	–	–2	–2	6,573–8,111	–	–
Dep Atty	–	–5	–5	3,651–7,034	–	–
Legal Analyst	–	–1	–1	3,418–4,155	–	–
Ofc Asst-Gen	–	–1	–1	1,846–2,465	–	–
Audits and Investigations:						
Staff Mgt Auditor	–	–1	–1	2,764–4,155	–	–
Administration—Division of Human Resources:						
Assoc Pers Analyst	–	–1	–1	3,915–4,759	–	–
Pers Spec	–	–1	–1	2,315–3,619	–	–
Administration—Division of Training:						
Staff Svcs Mgr I	–	–1	–1	4,520–5,453	–	–
Division of Innovative Finance:						
DP Mgr III	–	–1	–1	6,032–6,651	–	–
Assoc Info Sys Analyst-Spec	–	–1	–1	4,110–4,997	–	–
Division of Maintenance:						
Supvng Transp Engr	–	–1	–1	6,174–6,810	–	–
Transp Engr-Civil	–	–4	–4	3,273–5,632	–	–
Structural Steel Insp	–	–1	–1	4,023–5,390	–	–
Maint Area Supt	–	–1	–1	4,208–5,071	–	–
New Technology and Research:						
Sr Transp Engr	–	–3	–3	5,087–6,181	–	–
Sr Electronic Engr	–	–1	–1	5,087–6,181	–	–
Sr Transp Plnr	–	–1.6	–1.6	4,963–5,987	–	–
Assoc Electronics Engr	–	–1	–1	4,415–5,891	–	–
Transp Engr-Civil	–	–1	–1	3,273–5,632	–	–
Transp Engr-Elec	–	–1.9	–1.9	3,273–5,632	–	–
Staff Svcs Mgr I	–	–1	–1	4,520–5,453	–	–
Research Prog Spec I	–	–1	–1	4,301–5,228	–	–
Research Analyst II-Gen	–	–1	–1	4,110–4,997	–	–
Transp Plnr	–	–1.2	–1.2	2,764–4,155	–	–
Ofc Techn-Typing	–	–1	–1	2,390–2,905	–	–
Division of Aeronautics:						
Sr Aviation Consultant	–	–1	–1	4,727–5,703	–	–
Division of Local Assistance:						
Sr Transp Plnr	–	–1	–1	5,087–6,181	–	–
Assoc Administrator	–	–1	–1	3,915–4,759	–	–
Division of Mass Transportation:						
Assoc Transp Plnr	–	–2	–2	4,110–4,997	–	–
Division of Transportation Systems Information:						
Research Mgr II-Geographic Info	–	–1	–1	4,963–5,987	–	–
Assoc Info Sys Analyst-Spec	–	–0.4	–0.4	4,110–4,997	–	–
Division of Construction:						
Sr Transp Engr	–	–3	–3	5,087–6,181	–	–
Division of Engineering Services—Program Project and Resource Management:						
Sr Transp Engr	–	–2	–2	5,087–6,181	–	–
Division of Engineering Services—Office of Engineer:						
Transp Engr-Civil	–	–1	–1	3,273–5,632	–	–
Prog Techn II	–	–1	–1	2,348–2,856	–	–

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Division of Engineering Services—Geotechnical Services:						
Supvng Transp Engr	–	–1	–1	6,174–6,810	–	–
Sr Materials & Research Engr	–	–2	–2	5,087–6,786	–	–
Sr Transp Engr	–	–1	–1	5,087–6,181	–	–
Transp Engr-Civil	–	–11	–11	3,273–5,632	–	–
Supvr-Drftg	–	–1	–1	3,654–4,441	–	–
Transp Engrng Techn	–	–4	–4	2,444–4,241	–	–
Division of Engineering Services—Structure Design:						
Sr Bridge Engr	–	–1	–1	5,087–6,181	–	–
Sr Transp Engr	–	–1	–1	5,087–6,181	–	–
Transp Engr-Civil	–	–2	–2	3,273–5,632	–	–
Division of Engineering Services—Materials Engineering and Testing Services:						
Sr Materials & Research Engr	–	–1	–1	5,087–6,786	–	–
Transp Engr-Civil	–	–3	–3	3,273–5,632	–	–
Division of Engineering Services—Earthquake Engineering and Design:						
Sr Bridge Engr	–	–4	–4	5,087–6,181	–	–
Division of Engineering Services—Structure Construction:						
Sr Bridge Engr	–	–1	–1	5,087–6,181	–	–
Transp Engr-Civil	–	–1	–1	3,273–5,632	–	–
State Capital Projects Management:						
Assoc Administrator	–	–3.8	–3.8	3,915–4,759	–	–
Asst Administrator	–	–0.8	–0.8	2,507–3,957	–	–
Division of Right of Way—Right of Way Program:						
Secty	–	–2	–2	2,390–2,906	–	–
Division of Right of Way—Los Angeles:						
Sr Right of Way Agent	–	–1	–1	4,963–5,987	–	–
Sr Word Proc Techn	–	–1	–1	2,440–2,966	–	–
Ofc Techn-Typing	–	–1	–1	2,390–2,905	–	–
Division of Right of Way—San Bernardino:						
Sr Word Proc Techn	–	–1	–1	2,440–2,966	–	–
Secty	–	–1	–1	2,390–2,906	–	–
Division of Right of Way—Irvine:						
Assoc Right of Way Agent	–	–2	–2	4,110–4,997	–	–
Assoc Administrator	–	–1	–1	3,915–4,759	–	–
Right of Way Agent	–	–2	–2	2,764–4,155	–	–
Division of Right of Way—Diamond Bar:						
Sr Right of Way Agent	–	–1	–1	4,963–5,987	–	–
District 02—Maintenance and Operations:						
Transp Engr-Civil	–	–1	–1	3,273–5,632	–	–
District 03—Design:						
Transp Engrng Techn	–	–1	–1	2,444–4,241	–	–
District 04—Administration:						
Staff Svcs Mgr I	–	–1	–1	4,520–5,453	–	–
District 04—Program-Project Management:						
Asst Administrator	–	–1	–1	2,507–3,957	–	–
District 04—Maintenance:						
Dispatcher-Clk	–	–1	–1	2,849–3,104	–	–
Caltrans Equipt Opr II	–	–1	–1	2,446–2,997	–	–
District 04—Operations:						
Transp Engr-Elec	–	–2	–2	3,273–3,788	–	–
District 04—Design:						
Sr Transp Engr-Civil	–	–2	–2	5,087–6,181	–	–
Transp Engr-Civil	–	–1	–1	3,273–5,632	–	–
Assoc Right of Way Agent	–	–1	–1	4,110–4,997	–	–
Assoc Administrator	–	–1	–1	3,915–4,759	–	–
Transp Engrng Techn	–	–2	–2	2,444–4,241	–	–
Transp Engr-Elec	–	–1	–1	3,273–3,788	–	–
District 04—Construction:						
Sr Transp Engr	–	–1	–1	5,087–6,181	–	–
Transp Engr-Civil	–	–1	–1	3,273–5,632	–	–
Transp Engrng Techn	–	–1	–1	2,444–4,241	–	–
District 04—Right of Way:						
Sr Right of Way Agent	–	–1	–1	4,963–5,987	–	–
Assoc Right of Way Agent	–	–1	–1	4,110–4,997	–	–
Right of Way Agent	–	–1	–1	2,764–4,155	–	–

2660 DEPARTMENT OF TRANSPORTATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
District 04—Toll Bridges:						
Supvng Bridge Engr	–	–2	–2	6,174–6,810	–	–
Sr Transp Engr-Civil	–	–1	–1	5,087–6,181	–	–
Transp Engr-Civil	–	–1	–1	3,273–5,632	–	–
District 05—Planning:						
Transp Engr-Civil	–	–1	–1	3,273–5,632	–	–
District 05—Maintenance and Operations:						
Sr Transp Engr	–	–1	–1	5,087–6,181	–	–
Transp Engr-Civil	–	–1	–1	3,273–5,632	–	–
Caltrans Hwy Maint Worker	–	–1	–1	2,557–2,776	–	–
District 06—Administration:						
Staff Svcs Mgr I	–	–1	–1	4,520–5,453	–	–
District 06—Design:						
Transp Surveyor	–	–1	–1	3,192–5,632	–	–
District 07—Program-Project Management:						
Supvng Transp Engr	–	–1	–1	6,174–6,810	–	–
Transp Engr-Civil	–	–3	–3	3,273–5,632	–	–
Staff Svcs Mgr I	–	–1	–1	4,520–5,453	–	–
District 07—Planning:						
Transp Engr-Civil	–	–2	–2	3,273–5,632	–	–
District 07—Environmental Planning:						
Envirntl Plnr (Natural)	–	–1	–1	2,764–4,155	–	–
District 07—Maintenance:						
Staff Svcs Mgr I	–	–1	–1	4,520–5,453	–	–
Warehouse Mgr I	–	–1	–1	3,112–4,106	–	–
Maint Supvr	–	–2	–2	3,186–3,833	–	–
Caltrans Equipt Opr II	–	–3	–3	3,043–3,330	–	–
Landscape Maint Worker	–	–1	–1	2,557–2,776	–	–
Svc Asst-Maint	–	–2	–2	2,208–2,391	–	–
District 07—Operations:						
Transp Engr-Civil	–	–1	–1	3,273–5,632	–	–
Word Proc Techn	–	–1	–1	2,069–2,648	–	–
District 07—Design:						
Sr Transp Surveyor	–	–1	–1	5,087–6,181	–	–
Transp Surveyor	–	–1	–1	3,192–5,632	–	–
Ofc Techn-Typing	–	–1	–1	2,390–2,905	–	–
District 08—Construction:						
Asst Admninistrator	–	–1	–1	2,507–3,957	–	–
District 11—Program-Project Managment:						
C.E.A. I	–	–1	–1	5,493–6,975	–	–
District 12—Planning:						
Assoc Transp Plnr	–	–0.9	–0.9	3,273–5,632	–	–
Assoc Envirntl Plnr	–	–1	–1	4,110–4,997	–	–
District 12—Construction:						
Transp Engr-Civil	–	–1	–1	3,273–5,632	–	–

[1] 1.1 positions limited-term to 6/30/03.
[2] 4.0 positions limited-term to 6/30/03.
[3] 1.0 position limited-term to 6/30/03.
[4] 0.3 position limited-term to 6/30/03.
[5] 0.7 position limited-term to 6/30/03.
[6] 1.2 positions limited-term to 6/30/03.
[7] 14.9 positions limited-term to 6/30/03.
[8] 3.0 positions limited-term to 6/30/03.
[9] 2.0 positions limited-term to 6/30/03.
[10] 6.0 positions limited-term to 6/30/03.
[11] 5.0 positions limited-term to 6/30/03.
[12] 0.5 position limited-term to 6/30/03.
[13] 3.1 positions limited-term to 6/30/03.

2665 HIGH-SPEED RAIL AUTHORITY

Member (9)	–	–	–	$100/day	$30,000	$30,000
Exec Director	1	1	1	8,201–8,870	126,816	126,816
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Sr Transp Plnr	1	1	1	4,963–5,987	71,044	71,844
Staff Svcs Analyst-Gen	0.2	1	1	2,507–3,957	41,926	44,020

2665 HIGH-SPEED RAIL AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Exec Asst	0.8	1	1	2,926–3,556	35,112	36,864
Special Consultant	0.1	–	–	6,344	–	–
Totals	4.1	5.0	5.0	$343,351	$396,914	$401,560
TOTALS, AUTHORIZED POSITIONS	4.1	5.0	5.0	$343,351	$396,914	$401,560
Regular/Ongoing Positions	*4.1*	*5.0*	*5.0*	*343,351*	*396,914*	*401,560*

2700 OFFICE OF TRAFFIC SAFETY

C.E.A. II	1	1	1	$6,954–7,668	$87,624	$87,624
Staff Svcs Mgr II-Supvry	2	2	2	4,963–5,987	139,152	142,242
Info Ofcr II	1	1	1	4,727–5,703	68,436	68,436
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	1.8	2	2	4,520–5,453	128,400	130,872
Assoc Acctg Analyst	1	1	1	4,110–4,997	59,964	59,964
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Sr Acctg Ofcr-Supvr	0.1	1	1	4,113–4,963	49,768	52,260
Assoc Govtl Prog Analyst	9.8	10	10	3,915–4,759	548,868	559,126
Acctg Ofcr-Supvr	0.9	–	–	3,418–4,155	–	–
Staff Svcs-Gen	1.8	2	2	2,507–3,957	82,789	86,928
Exec Secty I	1	1	1	2,688–3,268	38,616	39,216
Accountant I-Spec	1.4	2	2	2,554–3,104	69,048	70,638
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Acctg Techn	1.6	2	2	2,348–2,855	68,520	68,520
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	2.3	3	3	1,908–2,515	76,470	80,298
Overtime	–	–	–	(38,719)	40,500	41,310
Totals	30.7	33.0	33.0	$1,568,070	$1,685,375	$1,714,654
TOTALS, AUTHORIZED POSITIONS	30.7	33.0	33.0	$1,568,070	$1,685,375	$1,714,654
Regular/Ongoing Positions	*30.7*	*33.0*	*33.0*	*1,529,351*	*1,644,875*	*1,673,344*
Overtime	–	–	–	*38,719*	*40,500*	*41,310*

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

Executive

Commissioner:						
Commissioner	1	1	1	$131,412	$131,412	$131,412
Sr Advr to Governor	0.7	1	1	9,497–10,272	118,000	118,000
Asst Commissioner	1	1	1	8,930–9,847	125,632	125,632
Chief Counsel I	1	1	1	7,858–8,838	106,056	106,056
Capt	0.2	1	1	6,686–7,595	86,749	86,749
Staff Counsel	1	1	1	3,651–7,034	84,129	84,408
Lieut	1	1	1	5,841–6,762	82,704	82,704
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Sr Legal Analyst	1	1	1	4,110–4,997	59,964	59,964
Exec Secty II	1	1	1	2,926–3,556	42,672	42,672
Legal Secty	1	1	1	2,704–3,450	41,400	41,400
Exec Secty I	2.1	2	2	2,688–3,268	70,752	73,080
Prop Controller I	0.9	1	1	2,583–3,139	37,668	37,668
Ofc Techn-Typing	0.8	1	1	2,390–2,905	29,976	31,476
Totals	13.7	15.0	15.0	$960,879	$1,082,550	$1,086,657
Uniformed	3.9	5	5	433,161	544,497	544,497
Nonuniformed	9.8	10	10	527,718	538,053	542,160
Assistant Commissioner, Field Services:						
Asst Commissioner	1	1	1	8,930–9,847	125,632	125,632
Dep Chief	1	1	1	8,434–9,484	121,058	121,058
Lieut	0.9	1	1	5,841–6,762	78,836	78,836
Sgt	1	1	1	4,490–6,397	66,118	66,118
Ofcr	0.9	1	1	3,692–5,240	61,649	61,649
Assoc Govtl Prog Analyst	0.9	1	1	3,915–4,759	57,108	57,108
Totals	5.7	6.0	6.0	$494,113	$510,401	$510,401
Uniformed	4.8	5	5	442,765	453,293	453,293
Nonuniformed	0.9	1	1	51,348	57,108	57,108

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assistant Commissioner, Staff Services:						
Asst Commissioner	1	1	1	8,930–9,847	125,632	125,632
Dep Chief	1	1	1	8,434–9,484	121,058	121,058
Lieut	0.9	1	1	5,841–6,762	82,704	82,704
Staff Svcs Mgr I	0.7	1	1	4,520–5,453	61,964	64,612
Assoc Govtl Prog Analyst	2.3	2	2	3,915–4,759	114,216	114,216
Staff Svcs-Gen	0.6	–	–	2,507–3,957	–	–
Lottery Ticket Sales Spec	0.4	–	–	2,348–2,855	–	–
Totals	6.9	6.0	6.0	$531,269	$505,574	$508,222
Uniformed	2.9	3	3	323,516	329,394	329,394
Nonuniformed	4	3	3	207,753	176,180	178,828
Office of Air Operations:						
Capt	0.3	–	–	6,686–7,595	–	–
Lieut	0.4	–	–	5,841–6,762	–	–
Sgt	2.2	–	–	4,490–6,397	–	–
Ofcr	0.4	–	–	3,692–5,240	–	–
Assoc Govtl Prog Analyst	0.4	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.4	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.4	–	–	2,348–2,855	–	–
Totals	4.5	–	–	$325,563	–	–
Uniformed	3.3	–	–	272,653	–	–
Nonuniformed	1.2	–	–	52,910	–	–
Office of Organization Development:						
Dep Chief	0.3	–	–	8,434–9,484	–	–
Asst Chief	0.3	–	–	7,679–8,638	–	–
Lieut	0.6	–	–	5,841–6,762	–	–
Sgt	0.7	–	–	4,490–6,397	–	–
Trng Ofcr II	0.7	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	0.6	–	–	3,915–4,759	–	–
Ofc Techn-Typing	0.6	–	–	2,348–2,855	–	–
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Totals	4.1	–	–	$278,355	–	–
Uniformed	1.9	–	–	177,673	–	–
Nonuniformed	2.2	–	–	100,682	–	–
Office of Special Representative:						
Asst Chief	0.6	–	–	7,679–8,638	–	–
Capt	0.4	1	1	6,686–7,595	80,232	84,240
Lieut	1	2	2	5,841–6,762	152,796	156,300
Sgt	1	1	1	4,490–6,397	70,900	70,900
Ofcr	1.9	2	2	3,692–5,240	100,649	102,869
Assoc Govtl Prog Analyst	0.5	1	1	3,915–4,759	50,100	52,608
Staff Svcs Analyst-Gen	1.6	2	2	2,507–3,957	77,921	81,476
Mgt Svcs Techn	0.9	–	–	2,220–3,049	–	–
Ofc Techn-Typing	1.2	1	1	2,348–2,855	34,032	34,860
Totals	9.1	10.0	10.0	$526,096	$566,630	$583,253
Uniformed	4.9	6	6	366,966	404,577	414,309
Nonuniformed	4.2	4	4	159,130	162,053	168,944
Office of Public Affairs:						
Info Ofcr III	0.7	1	1	6,327–6,975	83,700	83,700
Lieut	0.5	1	1	5,841–6,762	81,079	81,079
Sgt	0.2	–	–	4,490–6,397	–	–
Info Ofcr I-Spec	2	3	3	3,915–4,759	171,324	171,324
Assoc Editor-Publications	0.7	1	1	3,915–4,759	48,548	50,980
Assoc Govtl Prog Analyst	0.7	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	0.7	1	1	2,507–3,957	39,549	41,529
Ofc Svcs Supvr I-Typing	0.7	1	1	2,348–2,856	34,296	34,296
Ofc Techn-Typing	0.3	0.5	0.5	2,348–2,855	17,430	17,430
Word Proc Techn	0.7	1	1	2,069–2,648	32,976	32,976
Totals	7.2	10.5	10.5	$372,551	$566,010	$570,422
Uniformed	0.7	1	1	53,152	81,079	81,079
Nonuniformed	6.5	9.5	9.5	319,399	484,931	489,343
Office of Employee Relations:						
Asst Chief	0.7	–	–	7,679–8,638	–	–
Lieut	0.5	–	–	5,841–6,762	–	–
Sgt	0.7	–	–	4,490–6,397	–	–

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Labor Relations Spec	0.7	–	–	4,520–5,453	–	–
Staff Svcs-Gen	0.7	–	–	2,507–3,957	–	–
Ofc Svcs Supvr I-Typing	0.7	–	–	2,348–2,856	–	–
Ofc Asst-Typing	0.6	–	–	1,908–2,515	–	–
Totals	4.6	–	–	$255,987	–	–
Uniformed	1.9	–	–	150,812	–	–
Nonuniformed	2.7	–	–	105,175	–	–
Office of Equal Employment Opportunity:						
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Totals, Nonuniformed	0.3	–	–	$15,633	–	–
Temporary Help	5	0.7	0.7	206,000	110,000	110,000
Overtime	–	–	–	79,000	200,000	200,000
Totals, Executive	61.1	48.2	48.2	$4,045,446	$3,541,165	$3,568,955
Uniformed	24.3	20	20	2,220,698	1,812,840	1,822,572
Nonuniformed	36.8	28.2	28.2	1,824,748	1,728,325	1,746,383
Personnel and Training						
Division Chief Office:						
Dep Chief	1	1	1	8,434–9,484	117,896	117,896
Asst Chief	0.8	1	1	7,679–8,638	100,180	100,180
Asst Chief	1	1	1	6,632–7,312	92,017	92,017
Sgt	0.9	1	1	4,490–6,397	64,452	64,452
Ofcr	0.1	–	–	3,692–5,240	–	–
Assoc Govtl Prog Analyst	2.3	2.8	2.8	3,915–4,759	142,369	147,353
Staff Svcs Analyst-Gen	0.4	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.9	1	1	2,348–2,855	34,860	34,860
Totals	7.4	7.8	7.8	$523,305	$551,774	$556,758
Uniformed	2.8	3	3	264,311	282,528	282,528
Nonuniformed	4.6	4.8	4.8	258,994	269,246	274,230
Academy:						
Physician & Surgeon	0.4	1	1	6,705–10,649	–	–
Capt	1	1	1	6,686–7,595	97,257	97,257
Lieut	2.8	3	3	5,841–6,762	244,244	244,244
Sgt	15.2	16	16	4,490–6,397	1,144,207	1,144,207
Bus Mgr II	1	1	1	5,059–6,104	73,248	73,248
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Ofcr	47.3	49	49	3,692–5,240	2,955,719	2,957,939
Director-TV Communications-Supvr	1	1	1	4,301–5,228	62,736	62,736
Graphic Svcs Supvr	1	1	1	4,305–5,192	62,304	62,304
Chief-Plant Ops I	1	1	1	4,284–5,169	55,810	58,599
Food Mgr	1	1	1	3,762–5,040	54,852	54,852
Instl Sys Engr	1	1	1	4,110–4,997	59,964	59,964
Stationary Engr	3.3	3	3	4,382–4,819	157,752	157,752
TV Spec	2	2	2	3,915–4,759	114,216	114,216
Assoc Govtl Prog Analyst	1.8	2	2	3,915–4,759	114,216	114,216
Supvr-Bldg Trades	0.5	1	1	3,739–4,727	45,175	47,429
Graphic Designer III	2	2	2	3,886–4,724	113,376	113,376
Maint Mechanic	4	4	4	3,413–4,112	179,712	179,712
Graphic Designer II	0.5	0.5	0.5	3,297–4,008	24,048	24,048
Staff Svcs-Gen	3	3	3	2,507–3,957	135,245	139,218
Painter I	1.7	2	2	3,257–3,917	81,924	83,880
Sr Photographer	2	2	2	3,110–3,780	83,928	85,856
Lead Automobile Mechanic	1	1	1	3,112–3,739	40,884	40,884
Supvng Groundskeeper I	1	1	1	2,835–3,739	40,884	40,884
Materials & Stores Supvr	1	1	1	2,835–3,739	40,896	40,896
Pub Safety Dispatch Supvr I	2	2	2	3,041–3,695	87,640	88,680
Lead Gunsmith	1	1	1	3,344–3,669	44,028	44,028
Automobile Mechanic	3	3	3	2,970–3,570	117,252	117,252
Gunsmith	1.9	2	2	3,186–3,492	80,295	82,191
Audio-Visual Equipt Techn	1	1	1	3,186–3,492	41,904	41,904
Lead Motorcycle Mechanic	0.9	1	1	3,112–3,407	40,884	40,884
Bldg Maint Worker	1	1	1	2,835–3,407	37,344	37,344
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Motorcycle Mechanic	0.9	1	1	2,970–3,257	39,084	39,084
Skilled Laborer	1	1	1	2,715–3,257	35,640	35,640
Pub Safety Dispatcher II	5.2	7	7	2,681–3,257	272,211	273,588

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Lead Groundskeeper	1	1	1	2,496–3,257	35,640	35,640
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	35,976	37,776
Info Sys Techn I	1	1	1	2,207–3,168	36,568	37,721
Prop Controller I	1	1	1	2,583–3,139	37,668	37,668
Supvng Cook I	2	2	2	2,582–3,138	75,312	75,312
Warehouse Worker	0.7	1	1	2,560–3,044	31,744	33,024
Groundskeeper	6.4	6.5	6.5	2,391–2,970	194,166	195,246
Ofc Techn-Typing	5.8	6	6	2,348–2,855	193,053	198,621
Baker I	1	1	1	2,367–2,877	34,524	34,524
Cook Spec II	5	5	5	2,367–2,877	169,494	171,375
Janitor Supvr II	1	1	1	2,231–2,714	32,568	32,568
Word Proc Techn	2	2	2	2,069–2,648	51,351	53,913
Cook Spec I	2	2	2	2,116–2,572	59,343	60,729
Ofc Asst-Typing	6.6	7	7	1,908–2,515	191,328	197,876
Janitor Supvr I	0.6	1	1	2,004–2,435	24,048	25,248
Janitor	11	12	12	1,867–2,269	324,530	326,490
Food Svc Techn I	4.8	5	5	1,837–2,231	129,684	130,812
Cadet Training	261.7	164.8	164.8	9,150,000	7,268,000	7,268,000
Totals	432.0	343.8	343.8	$17,463,079	$15,877,684	$15,924,663
Uniformed	66.3	69	69	4,283,174	4,441,427	4,443,647
Nonuniformed	365.7	274.8	274.8	13,179,905	11,436,257	11,481,016
Personnel Services:						
Staff Svcs Mgr III	0.4	–	–	6,032–6,651	–	–
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	61,214	63,994
Assoc Pers Analyst	4.9	4	4	3,915–4,759	211,380	219,014
Assoc Govtl Prog Analyst	0.4	–	–	3,915–4,759	–	–
Pers Supvr II	1.8	2	2	3,558–4,325	101,856	103,670
Sr Pers Spec	2.6	3	3	3,255–3,957	142,452	142,452
Staff Svcs Analyst-Gen	2.7	2	2	2,507–3,957	86,568	87,084
Pers Supvr I	4.5	4	4	3,244–3,944	188,478	189,312
Pers Svcs Supvr I	1.4	1	1	2,980–3,624	43,488	43,488
Pers Svcs Spec II	0.1	2	2	2,978–3,619	78,792	82,732
Pers Spec	30.6	32.5	32.5	2,315–3,619	1,310,253	1,326,523
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,199	38,340
Ofc Techn-Typing	1.7	2	2	2,348–2,855	64,596	66,084
Benefit Prog Spec	0.3	1	1	2,029–2,855	35,460	35,460
Word Proc Techn	0.7	0.5	0.5	2,069–2,648	14,598	15,326
Ofc Asst-Typing	4.8	5.5	5.5	1,908–2,515	154,415	159,274
Totals, Nonuniformed	59.7	62.5	62.5	$2,615,112	$2,603,593	$2,644,597
Selection Standards and Exams:						
Staff Svcs Mgr III	0.6	1	1	6,032–6,651	79,812	79,812
Sgt	1.7	1	1	4,490–6,397	74,424	74,424
Supvng Pers Consultant	1	1	1	5,747–6,334	71,260	74,808
Pers Selection Consultant II	1	1	1	4,727–5,703	68,436	68,436
Staff Svcs Mgr I	1.6	2	2	4,520–5,453	127,400	130,048
Ofcr	3.8	3	3	3,692–5,240	183,507	183,507
Pers Selection Consultant I	1	1	1	4,305–5,192	62,304	62,304
Assoc Pers Analyst	5.9	7	7	3,915–4,759	394,172	396,748
Assoc Govtl Prog Analyst	4.2	4	4	3,915–4,759	224,552	227,008
Staff Svcs Analyst-Gen	2.9	3	3	2,507–3,957	123,360	126,324
Pers Techn I	1.4	2	2	2,143–3,049	72,819	73,176
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	34,296	34,296
Ofc Techn-Typing	1.2	2	2	2,348–2,855	66,452	68,032
Pers Selection Techn	0.6	–	–	2,029–2,855	–	–
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	0.4	0.6	0.6	1,908–2,515	15,453	16,227
Totals	29.3	30.6	30.6	$1,579,948	$1,630,023	$1,646,926
Uniformed	5.5	4	4	352,746	257,931	257,931
Nonuniformed	23.8	26.6	26.6	1,227,202	1,372,092	1,388,995
Health and Safety:						
Sgt	1	1	1	4,490–6,397	74,424	74,424
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,294	72,696
Staff Svcs Mgr I	1.8	2	2	4,520–5,453	121,863	124,686
Ofcr	2.8	3	3	3,692–5,240	186,739	186,739
Assoc Govtl Prog Analyst	7.5	8	8	3,915–4,759	436,054	445,960
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Supvng Prog Techn II	0.9	1	1	2,628–3,195	37,626	38,293
Ofc Techn-Typing	2.3	2.6	2.6	2,348–2,855	78,240	82,158
Prog Techn II	2.1	2	2	2,348–2,855	68,520	68,520
Prog Techn	0.7	2	2	2,029–2,648	57,052	59,901
Ofc Asst-Typing	1.1	0.5	0.5	1,908–2,515	14,803	15,090
Totals	23.2	25.1	25.1	$1,138,562	$1,234,699	$1,255,551
Uniformed	3.8	4	4	251,346	261,163	261,163
Nonuniformed	19.4	21.1	21.1	887,216	973,536	994,388
Temporary Help	10.2	5.4	5.4	314,000	302,000	302,000
Overtime	–	–	–	84,000	98,000	98,000
Totals, Personnel and Training	561.8	475.2	475.2	$23,718,006	$22,297,773	$22,428,495
Uniformed	78.4	80	80	5,151,577	5,243,049	5,245,269
Nonuniformed	483.4	395.2	395.2	18,566,429	17,054,724	17,183,226
Information Management Division						
Division Chief Office:						
Dep Chief	1	1	1	8,434–9,484	117,896	117,896
Asst Chief	0.9	1	1	7,679–8,638	107,072	107,072
DP Mgr IV	2	2	2	6,632–7,312	175,488	175,488
Lieut	1.3	1	1	5,841–6,762	78,836	78,836
Sr Info Sys Analyst-Spec	1.1	2	2	4,958–6,026	137,382	142,364
Ofcr	1.1	1	1	3,692–5,240	58,769	58,769
Assoc Info Sys Analyst-Spec	1.5	2	2	4,110–4,997	112,404	115,029
Assoc Govtl Prog Analyst	0.2	–	–	3,915–4,759	–	–
Asst Info Sys Analyst	0.7	1	1	2,764–4,155	42,384	44,500
Exec Secty I	0.8	1	1	2,688–3,268	39,216	39,216
Ofc Asst-Typing	0.2	–	–	1,908–2,515	–	–
Totals	10.8	12.0	12.0	$782,351	$869,447	$879,170
Uniformed	4.3	4	4	377,431	362,573	362,573
Nonuniformed	6.5	8	8	404,920	506,874	516,597
Support Services Section:						
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
DP Mgr I	0.8	1	1	4,507–5,480	65,760	65,760
Staff Programmer Analyst-Spec	0.6	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	1.1	1	1	4,520–5,453	62,464	65,024
Assoc Info Sys Analyst-Spec	3.7	4	4	4,110–4,997	228,354	231,684
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	47,176	49,538
Asst Info Sys Analyst	0.9	2	2	2,764–4,155	82,155	84,279
Staff Svcs-Gen	2	2	2	2,507–3,957	94,968	94,968
Supvng Prog Techn III	1	1	1	2,989–3,635	40,428	42,388
Ofc Svcs Supvr III-Gen	1	1	1	2,989–3,635	43,620	43,620
Supvng Prog Techn II	3.5	4	4	2,628–3,195	146,368	148,128
Key Data Supvr II	0.4	–	–	2,628–3,195	–	–
Info Sys Techn	1.2	1	1	2,207–3,168	38,016	38,016
Mgt Svcs Techn	0.5	–	–	2,220–3,049	–	–
Supvng Prog Techn I	2.5	5	5	2,443–2,967	172,416	175,605
Key Data Supvr I	1.3	–	–	2,443–2,967	–	–
Ofc Svcs Supvr I-Typing	0.9	1	1	2,348–2,856	34,296	34,296
Ofc Svcs Supvr I-Gen	0.8	–	–	2,348–2,856	–	–
Prog Techn II	21.2	23	23	2,348–2,855	780,652	785,834
Word Proc Techn	1	1	1	2,069–2,648	30,180	30,180
Prog Techn	19.7	42	42	2,029–2,648	1,295,957	1,311,543
Key Data Opr	19	1	1	1,916–2,648	23,568	24,750
Ofc Asst-Gen	9.7	9	9	1,846–2,465	248,044	251,572
Totals, Nonuniformed	93.8	102.0	102.0	$3,298,864	$3,572,494	$3,615,257
Network Management Section:						
Lieut	0.3	1	1	5,841–6,762	80,772	82,704
DP Mgr III	0.7	1	1	6,032–6,651	72,384	76,008
DP Mgr II	0.9	1	1	4,958–6,026	72,312	72,312
Sr Info Sys Analyst-Supvr	2.8	3	3	4,958–6,026	205,588	208,636
Sr Info Sys Analyst-Spec	0.4	–	–	4,958–6,026	–	–
Sys Software Spec II-Tech	3	3	3	4,949–6,015	216,540	216,540
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	2.3	3	3	4,507–5,480	188,948	191,818
Sys Software Spec I-Tech	14.6	15	15	4,506–5,479	960,280	970,618
Ofcr	2	2	2	3,692–5,240	121,495	121,495
Assoc Info Sys Analyst-Spec	3.9	5	5	4,110–4,997	279,967	287,309
Assoc Sys Software Spec-Tech	1	1	1	4,103–4,986	59,832	59,832

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Programmer II	1	1	1	3,589–4,363	48,546	50,856
Asst Info Sys Analyst	14.8	15	15	2,764–4,155	661,053	683,928
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,386	41,358
Sr Computer Equipt Techn	1	1	1	3,492–3,832	45,984	45,984
Prop Controller II	2	2	2	2,934–3,564	80,354	82,758
Info Sys Techn	0.8	1	1	2,207–3,168	28,128	29,004
Ofc Techn-Typing	0.6	1	1	2,348–2,855	34,860	34,860
Ofc Asst-Typing	0.8	1	1	1,908–2,515	26,294	27,612
Totals	54.9	59.0	59.0	$3,009,281	$3,288,483	$3,349,392
Uniformed	2.3	3	3	149,611	202,267	204,199
Nonuniformed	52.6	56	56	2,859,670	3,086,216	3,145,193
Fatal Accident Reporting:						
Supvng Prog Techn II	1	1	1	2,628–3,195	38,340	38,340
Prog Techn II	4	3	3	2,348–2,855	102,780	102,780
Prog Techn	0.1	2	2	2,029–2,648	51,416	53,987
Ofc Asst-Gen	0.6	–	–	1,846–2,465	–	–
Totals, Nonuniformed	5.7	6.0	6.0	$196,889	$192,536	$195,107
Software Development and Support Section:						
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
DP Mgr II	2.8	3	3	4,958–6,026	216,936	216,936
Sr Info Sys Analyst-Spec	0.3	1	1	4,958–6,026	70,136	72,312
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	64,595	65,760
DP Mgr I	3.2	4	4	4,507–5,480	251,364	254,064
Staff Programmer Analyst-Spec	23.7	24	24	4,507–5,480	1,562,527	1,571,678
Ofcr	1.4	2	2	3,692–5,240	120,445	120,445
Assoc Programmer Analyst-Spec	8.3	9	9	4,110–4,997	499,532	512,538
Assoc Info Sys Analyst-Spec	4	5	5	4,110–4,997	275,638	283,431
Programmer II	–	1	1	3,589–4,363	43,068	45,221
Asst Info Sys Analyst	1.1	1	1	2,764–4,155	44,384	46,604
Sr Pers Spec	0.4	–	–	3,255–3,957	–	–
Staff Svcs-Gen	0.8	1	1	2,507–3,957	38,670	39,600
Bus Svc Asst-Spec	1	–	–	2,220–3,300	–	–
Ofc Techn-Typing	0.5	–	–	2,348–2,855	–	–
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Totals	50.5	54.0	54.0	$3,028,749	$3,297,287	$3,338,581
Uniformed	1.4	2	2	87,539	120,445	120,445
Nonuniformed	49.1	52	52	2,941,210	3,176,842	3,218,136
Telecommunications Section:						
Lieut	1	1	1	5,841–6,762	86,761	86,761
Telecomm Sys Mgr II	1	1	1	5,231–5,769	69,228	69,228
Telecomm Sys Mgr I-Supvr	3	3	3	4,301–5,228	186,591	188,208
Telecomm Sys Mgr I-Spec	4	4	4	4,301–5,228	250,944	250,944
Assoc Govtl Prog Analyst	2.2	2	2	3,915–4,759	113,989	114,216
Telecomm Sys Analyst II	6.5	9	9	3,915–4,759	472,399	484,628
Supvr-Bldg Trades	1.9	2	2	3,739–4,727	103,320	103,320
Telecomm Facilities Techn II	5	5	5	3,740–4,105	256,200	256,200
Telecomm Sys Analyst I	3.6	2	2	2,507–3,957	93,438	94,968
Telecomm Facilities Techn I	6.7	7	7	3,570–3,917	326,596	330,336
Prop Insp-Spec	1	1	1	3,073–3,734	44,808	44,808
Pub Safety Dispatch Supvr I	1	1	1	3,041–3,695	44,340	44,340
Prop Controller II	0.8	1	1	2,934–3,564	39,792	41,784
Materials & Stores Spec	0.3	–	–	2,560–3,338	–	–
Prop Controller I	1	1	1	2,583–3,139	37,668	37,668
Ofc Svcs Supvr I-Typing	0.8	1	1	2,348–2,856	34,296	34,296
Ofc Techn-Typing	1	1	1	2,348–2,855	34,860	34,860
Ofc Asst-Typing	0.8	1	1	1,908–2,515	23,466	24,636
Totals	41.6	43.0	43.0	$2,140,855	$2,218,696	$2,241,201
Uniformed	1	1	1	86,085	86,761	86,761
Nonuniformed	40.6	42	42	2,054,770	2,131,935	2,154,440
Temporary Help	1.1	0.5	0.5	18,000	40,000	40,000
Overtime	–	–	–	245,000	172,000	172,000
Night Shift	–	–	–	–	–	–
Totals, Information Management Division	258.4	276.5	276.5	$12,719,989	$13,650,943	$13,830,708
Uniformed	9	10	10	700,666	772,046	773,978
Nonuniformed	249.4	266.5	266.5	12,019,323	12,878,897	13,056,730

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Planning and Analysis Division						
Division Chief Office:						
Dep Chief	1	1	1	8,434–9,484	115,842	115,842
Asst Chief	0.1	1	1	7,679–8,638	107,072	107,072
Lieut	0.3	1	1	5,841–6,762	82,704	82,704
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	2.7	4.0	4.0	$195,557	$340,478	$340,478
Uniformed	1.4	3	3	148,049	305,618	305,618
Nonuniformed	1.3	1	1	47,508	34,860	34,860
Research and Planning Section:						
Capt	1	1	1	6,686–7,595	97,257	97,257
Lieut	2	2	2	5,841–6,762	173,522	173,522
Sgt	3	3	3	4,490–6,397	206,104	206,104
Research Prog Spec II	0.3	–	–	4,724–5,741	–	–
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Ofcr	6.3	8	8	3,692–5,240	480,194	480,194
Research Analyst II-Gen	1.7	2	2	4,110–4,997	112,200	114,814
Assoc Govtl Prog Analyst	2.6	5	5	3,915–4,759	267,320	284,292
Staff Svcs-Gen	0.9	1	1	2,507–3,957	39,223	41,187
Ofc Svcs Supvr I-Typing	1.2	1	1	2,348–2,856	28,176	29,580
Ofc Techn-Typing	1	1	1	2,348–2,855	31,956	33,540
Word Proc Techn	1	2	2	2,069–2,648	63,865	68,989
Ofc Asst-Typing	0.9	1	1	1,908–2,515	26,741	28,079
Totals	22.9	28.0	28.0	$1,311,470	$1,591,994	$1,622,994
Uniformed	12.3	14	14	841,644	957,077	957,077
Nonuniformed	10.6	14	14	469,826	634,917	665,917
Special Projects Section:						
Capt	1	1	1	6,686–7,595	95,493	95,493
Lieut	1.8	1	1	5,841–6,762	82,704	82,704
Sgt	2	2	2	4,490–6,397	144,836	144,836
Sr Transp Plnr	1	1	1	4,963–5,987	71,844	71,844
Research Prog Spec II	0.8	1	1	4,724–5,741	68,862	68,892
Staff Svcs Mgr I	1.4	1	1	4,520–5,453	65,436	65,436
Ofcr	2.8	4	4	3,692–5,240	242,936	242,936
Research Analyst II-Gen	1	1	1	4,110–4,997	59,964	59,964
Assoc Transp Plnr	2.5	2	2	4,110–4,997	116,391	119,214
Assoc Govtl Prog Analyst	3.4	3	3	3,915–4,759	167,152	170,757
Staff Svcs Analyst-Gen	3.4	2	2	2,507–3,957	76,079	78,972
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	31,092	32,652
Ofc Techn-Typing	0.2	–	–	2,348–2,855	–	–
Word Proc Techn	1	1	1	2,069–2,648	27,359	28,722
Ofc Asst-Typing	0.7	–	–	1,908–2,515	–	–
Totals	24.0	21.0	21.0	$1,351,829	$1,250,148	$1,262,422
Uniformed	7.6	8	8	541,708	565,969	565,969
Nonuniformed	16.4	13	13	810,121	684,179	696,453
Grants Management Section:						
Staff Svcs Mgr I	0.3	1	1	4,520–5,453	59,648	62,636
Assoc Govtl Prog Analyst	0.7	2	2	3,915–4,759	98,950	103,904
Staff Svcs Analyst-Gen	0.7	2	2	2,507–3,957	85,329	89,592
Pub Safety Dispatch Supvr I	0.3	1	1	3,041–3,695	44,340	44,340
Ofc Svcs Supvr I-Typing	0.3	1	1	2,348–2,856	34,296	34,296
Ofc Asst-Typing	0.3	1	1	1,908–2,515	30,180	30,180
Totals, Nonuniformed	2.6	8.0	8.0	$112,121	$352,743	$364,948
Temporary Help	3.5	–	–	204,000	–	–
Overtime	–	–	–	79,000	11,000	11,000
Totals, Planning and Analysis Division	55.7	61.0	61.0	$3,253,977	$3,546,363	$3,601,842
Uniformed	21.3	25	25	1,531,401	1,828,664	1,828,664
Nonuniformed	34.4	36	36	1,722,576	1,717,699	1,773,178
Enforcement Services						
Division Chief Office:						
Dep Chief	1	1	1	8,434–9,484	117,896	117,896
Asst Chief	1.6	2	2	7,679–8,638	202,225	202,225
Lieut	1.8	2	2	5,841–6,762	169,630	169,630

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sgt	0.5	–	–	4,490–6,397	–	–
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	54,611	57,346
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Ofc Techn-Typing	1.7	2	2	2,348–2,855	60,120	63,132
Totals	8.6	9.0	9.0	$617,126	$661,590	$667,337
Uniformed	4.9	5	5	457,257	489,751	489,751
Nonuniformed	3.7	4	4	159,869	171,839	177,586
Field Services Section:						
Capt	1	1	1	6,686–7,595	97,257	97,257
Lieut	1	1	1	5,841–6,762	86,761	86,761
Sgt	3.3	3	3	4,490–6,397	210,040	210,040
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Ofcr	6.5	5	5	3,692–5,240	306,025	306,025
Assoc Govtl Prog Analyst	1.7	1	1	3,915–4,759	50,980	53,532
Staff Svcs Analyst-Gen	1.5	1	1	2,507–3,957	37,020	38,691
Ofc Svcs Supvr I-Typing	0.5	1	1	2,348–2,856	29,026	30,477
Ofc Techn-Typing	0.5	–	–	2,348–2,855	–	–
Word Proc Techn	1	1	1	2,069–2,648	24,828	26,064
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Totals	19.0	16.0	16.0	$1,105,490	$937,553	$944,463
Uniformed	11.8	10	10	810,943	700,083	700,083
Nonuniformed	7.2	6	6	294,547	237,470	244,380
Commercial Vehicle Section:						
Capt	1	1	1	6,686–7,595	91,020	91,020
Lieut	1.7	2	2	5,841–6,762	159,700	159,700
Sgt	4.7	5	5	4,490–6,397	363,520	363,520
Mgr-Motor Carrier Safety	1	1	1	5,747–6,334	75,840	76,008
Staff Svcs Mgr II-Supvry	0.4	1	1	4,963–5,987	70,017	71,844
Motor Carrier Spec III	1.8	2	2	4,739–5,720	135,057	137,280
Staff Svcs Mgr I	0.6	–	–	4,520–5,453	–	–
Assoc Auto Equipt Stds Engr	2	2	2	4,415–5,363	128,712	128,712
Ofcr	7.3	8	8	3,692–5,240	492,256	492,256
Motor Carrier Spec II	4	4	4	4,116–4,964	226,907	232,264
Assoc Govtl Prog Analyst	8.2	9	9	3,915–4,759	496,140	503,762
Motor Carrier Spec I	0.8	1	1	3,413–4,113	48,866	49,356
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	36,504	38,328
Ofc Svcs Supvr II-Gen	1	–	–	2,628–3,195	–	–
Ofc Svcs Supvr I-Typing	0.2	1	1	2,348–2,856	29,928	31,422
Ofc Techn-Typing	2.5	3	3	2,348–2,855	98,400	99,840
Word Proc Techn	2.4	3	3	2,069–2,648	81,360	85,419
Ofc Asst-Typing	1	1.5	1.5	1,908–2,515	40,845	42,135
Totals	41.6	45.5	45.5	$2,331,224	$2,575,072	$2,602,866
Uniformed	14.7	16	16	1,006,420	1,106,496	1,106,496
Nonuniformed	26.9	29.5	29.5	1,324,804	1,468,576	1,496,370
Air Operations Section:						
Lieut	0.6	1	1	5,841–6,762	82,704	82,704
Sgt	4.2	6	6	4,490–6,397	513,567	513,567
Ofcr	0.9	2	2	3,692–5,240	131,155	131,155
Assoc Govtl Prog Analyst	0.6	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	0.6	1	1	2,507–3,957	43,656	45,840
Ofc Techn-Typing	0.6	1	1	2,348–2,855	32,829	34,248
Totals	7.5	12.0	12.0	$539,482	$861,019	$864,622
Uniformed	5.7	9	9	463,731	727,426	727,426
Nonuniformed	1.8	3	3	75,751	133,593	137,196
Investigative Services:						
Capt	1	1	1	6,686–7,595	95,493	95,493
Lieut	1	1	1	5,841–6,762	78,836	78,836
Sgt	2.7	3	3	4,490–6,397	181,371	184,071
Ofcr	7.1	7	7	3,692–5,240	427,871	427,871
Assoc Govtl Prog Analyst	3.3	4	4	3,915–4,759	218,180	221,480
Staff Svcs Analyst-Gen	1.7	1	1	2,507–3,957	40,690	42,726
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	33,828	34,281
Ofc Techn-Typing	1	1	1	2,348–2,855	34,860	34,860
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	1	1	1	1,908–2,515	29,163	30,180
Totals	20.8	21.0	21.0	$1,163,063	$1,172,068	$1,181,574

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Uniformed	11.8	12	12	791,228	783,571	786,271
Nonuniformed	9	9	9	371,835	388,497	395,303
Temporary Help	0.4	4.8	4.8	28,000	18,000	18,000
Overtime	–	–	–	2,000	11,000	11,000
Totals, Enforcement Services	97.9	108.3	108.3	$5,786,385	$6,236,302	$6,289,862
Uniformed	48.9	52	52	3,529,579	3,807,327	3,810,027
Nonuniformed	49	56.3	56.3	2,256,806	2,428,975	2,479,835
Administrative Services						
Division Chief Office:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Asst Chief	1	1	1	6,632–7,312	87,744	87,744
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	114,216	114,216
Totals, Nonuniformed	4.0	4.0	4.0	$298,968	$303,144	$303,144
Accounting Section:						
Acctg Administrator III	1	1	1	6,032–6,651	79,812	79,812
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Acctg Administrator I-Supvr	3	3	3	4,520–5,453	196,308	196,308
Assoc Adm Analyst-Acctg	0.8	0.8	0.8	4,110–4,997	47,971	47,971
Assoc Acctg Analyst	1.8	1.8	1.8	4,110–4,997	107,935	107,935
Sr Acctg Ofcr-Supvr	4	4	4	4,113–4,963	225,246	231,840
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Sr Acctg Ofcr-Spec	4.6	5	5	3,915–4,759	270,934	278,607
Acctg Ofcr-Supvr	1.8	2	2	3,418–4,155	93,823	96,016
Acctg Ofcr-Spec	7.4	7	7	3,418–4,155	313,893	329,569
Accountant I-Spec	13.4	16	16	2,554–3,104	556,435	569,362
Ofc Techn-Typing	0.9	1	1	2,348–2,855	31,440	33,012
Acctg Techn	21.2	24	24	2,348–2,855	754,047	777,041
Prog Techn II	0.6	–	–	2,348–2,855	–	–
Acct Clk II	4	4	4	2,104–2,559	122,832	122,832
Ofc Asst-Typing	1	1	1	1,908–2,515	28,470	29,838
Totals, Nonuniformed	67.5	72.6	72.6	$2,744,163	$2,958,098	$3,029,095
Budget Section:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,634	65,760
Ofcr	0.5	1	1	3,692–5,240	61,649	61,649
Assoc Acctg Analyst	1	1	1	4,110–4,997	59,964	59,964
Assoc Budget Analyst	3.7	4	4	3,915–4,759	225,492	228,205
Totals	7.2	8.0	8.0	$436,207	$484,583	$487,422
Uniformed	0.5	1	1	33,090	61,649	61,649
Nonuniformed	6.7	7	7	403,117	422,934	425,773
Motor Transport:						
Capt	1	–	–	6,686–7,595	–	–
Prog Mgr-Supvry	1.9	2	2	4,520–5,453	130,872	130,872
Assoc Auto Equipt Stds Engr	1	1	1	4,415–5,363	64,356	64,356
Assoc Govtl Prog Analyst	1.7	2	2	3,915–4,759	105,656	108,088
Sr Insp-Auto Equipt	1	1	1	3,917–4,727	56,724	56,724
Auto Equipt Stds Engr	0.9	1	1	3,273–4,550	44,319	45,376
Insp-Auto Equipt	2	2	2	3,570–4,305	97,209	99,483
Staff Svcs Analyst-Gen	1.3	1	1	2,507–3,957	40,038	42,042
Electronics Techn	0.7	1	1	2,905–3,832	41,904	41,904
Auto Techn III	3	3	3	3,119–3,761	134,910	135,396
Automobile Mechanic	2.8	3	3	2,970–3,570	113,808	115,596
Prop Controller II	2	2	2	2,934–3,564	85,536	85,536
Auto Techn II	10.5	12	12	2,844–3,427	490,903	493,488
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Prop Controller I	1.6	2	2	2,583–3,139	75,336	75,336
Auto Techn I	20.5	21	21	2,617–3,119	746,364	761,066
Warehouse Worker	0.1	–	–	2,560–3,044	–	–
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Totals	55.0	57.0	57.0	$2,290,838	$2,337,255	$2,364,583
Uniformed	1	–	–	92,135	–	–
Nonuniformed	54	57	57	2,198,703	2,337,255	2,364,583
Motor Transport-Torrance:						
Auto Techn III	1	1	1	3,119–3,761	45,132	45,132
Automobile Mechanic	2	2	2	2,970–3,570	78,168	78,168
Auto Techn II	1	1	1	2,844–3,427	41,124	41,124

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Auto Techn I	2.4	2	2	2,617–3,119	74,856	74,856
Ofc Techn-Typing	1	1	1	2,348–2,855	34,860	34,860
Totals, Nonuniformed	7.4	7.0	7.0	$289,163	$274,140	$274,140
Business Services:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	2	2	2	4,520–5,453	129,842	130,872
Assoc Info Sys Analyst-Spec	0.3	1	1	4,110–4,997	49,938	52,440
Bus Svc Ofcr III	0.9	1	1	4,113–4,963	59,556	59,556
Assoc Bus Mgt Analyst	1.8	2	2	3,915–4,759	114,216	114,216
Assoc Govtl Prog Analyst	4.5	7	7	3,915–4,759	359,018	373,208
Recds Mgt Analyst II-Spec	1	1	1	3,915–4,759	56,881	57,108
Bus Svc Ofcr II-Supvr	1	1	1	3,751–4,520	53,772	54,240
Warehouse Mgr II	0.8	1	1	3,408–4,509	41,236	43,294
Bus Svc Ofcr II-Spec	1	1	1	3,568–4,338	52,056	52,056
Asst Info Sys Analyst	1.7	1	1	2,764–4,155	41,187	43,247
Bus Svc Ofcr I-Spec	4.3	5	5	3,255–3,957	224,357	232,805
Staff Svcs Analyst-Gen	1.7	–	–	2,507–3,957	–	–
Mill & Cabinet Supvr	1.3	1	1	3,571–3,917	42,852	45,000
Materials & Stores Supvr	3.1	3	3	2,835–3,739	116,428	120,476
Mill & Cabinet Worker	2.4	3	3	3,257–3,570	125,579	127,470
Heavy Truck Driver	2	2	2	2,835–3,407	74,688	74,688
Materials & Stores Spec	2.8	3	3	2,560–3,338	98,506	102,112
Bus Svc Asst-Spec	4.6	5	5	2,220–3,300	194,040	196,605
Sr Printing Trades Spec-Gen	1	1	1	2,714–3,236	38,112	38,832
Sheetfed Offset Press Opr II	1	1	1	2,610–3,172	38,064	38,064
Digital Print Opr II	2	2	2	2,551–3,101	74,424	74,424
Mailing Machines Supvr	1	1	1	2,550–3,099	37,188	37,188
Warehouse Worker	8.5	9	9	2,560–3,044	299,040	300,672
Ofc Svcs Supvr I-Typing	2	2	2	2,348–2,856	68,552	68,568
Ofc Techn-Typing	2.6	2.5	2.5	2,348–2,855	86,655	87,150
Mailing Mach Opr I	5.1	6	6	2,029–2,668	180,298	184,426
Stock Clk	1	1	1	2,153–2,618	33,408	33,408
Ofc Asst-Typing	10	11	11	1,908–2,515	299,504	310,043
Ofc Asst-Gen	0.8	–	–	1,846–2,465	–	–
Printing Trades Spec Trainee-Gen	1	1	1	1,818–2,109	23,763	24,948
Totals, Nonuniformed	76.2	80.5	80.5	$2,984,314	$3,230,576	$3,294,532
Facilities:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Assoc Architect	0.8	1	1	4,635–5,632	65,584	67,338
Staff Svcs Mgr I	2	2	2	4,520–5,453	129,224	130,872
Assoc Real Estate Ofcr	0.9	1	1	4,110–4,997	49,320	51,792
Assoc Space Plnr	2.2	2	2	4,110–4,997	113,484	116,164
Assoc Bus Mgt Analyst	8.9	9	9	3,915–4,759	507,432	509,964
Bus Svc Ofcr I-Spec	0.3	1	1	3,255–3,957	42,099	44,202
Bus Svc Asst-Spec	0.8	–	–	2,220–3,300	–	–
Ofc Svcs Supvr I-Typing	0.9	1	1	2,348–2,856	32,184	33,603
Ofc Asst-Typing	1	1	1	1,908–2,515	28,128	29,496
Ofc Asst-Gen	1	1	1	1,846–2,465	30,780	30,780
Totals, Nonuniformed	19.8	20.0	20.0	$1,049,903	$1,070,079	$1,086,055
Temporary Help	3.7	1	1	159,000	100,000	100,000
Overtime	–	–	–	140,000	160,000	160,000
Totals, Administrative Services	240.8	250.1	250.1	$10,392,556	$10,917,875	$11,098,971
Uniformed	1.5	1	1	125,225	61,649	61,649
Nonuniformed	239.3	249.1	249.1	10,267,331	10,856,226	11,037,322
Departmental Affairs						
Division Chief Office:						
Dep Chief	1	1	1	8,434–9,484	110,285	110,285
Asst Chief	0.8	1	1	7,679–8,638	105,107	105,107
Sr Info Sys Analyst-Spec	0.9	1	1	4,958–6,026	72,040	72,312
Assoc Govtl Prog Analyst	0.7	–	–	3,915–4,759	–	–
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Svcs Supvr I-Typing	0.2	1	1	2,348–2,856	31,788	33,372
Ofc Techn-Typing	0.6	–	–	2,348–2,855	–	–
Ofc Asst-Typing	–	0.5	0.5	–	14,340	14,340
Totals	4.2	5.5	5.5	$317,050	$363,644	$367,000

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Uniformed	1.8	2	2	193,861	215,392	215,392
Nonuniformed	2.4	3.5	3.5	123,189	148,252	151,608
Internal Affairs Section:						
Capt	1	1	1	6,686–7,595	95,493	95,493
Lieut	1.8	2	2	5,841–6,762	166,315	166,315
Sgt	11.3	12	12	4,490–6,397	892,037	892,037
Staff Info Sys Analyst-Spec	0.1	–	–	4,507–5,480	–	–
Ofcr	2.9	4	4	3,692–5,240	246,530	246,530
Staff Svcs Analyst-Gen	0.7	1	1	2,507–3,957	32,840	34,486
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	31,197	32,752
Ofc Techn-Typing	1.1	1	1	2,348–2,855	34,860	34,860
Word Proc Techn	0.9	1	1	2,069–2,648	29,076	30,526
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Totals	21.8	24.0	24.0	$1,408,853	$1,558,528	$1,563,179
Uniformed	17	19	19	1,259,797	1,400,375	1,400,375
Nonuniformed	4.8	5	5	149,056	158,153	162,804
Risk Management Section:						
Capt	0.6	–	–	6,686–7,595	–	–
Sr Mgt Auditor	0.7	–	–	4,963–5,987	–	–
Staff Svcs Mgr I	0.7	–	–	4,520–5,453	–	–
Assoc Mgt Auditor	2.1	–	–	4,110–4,997	–	–
Assoc Govtl Prog Analyst	3.1	–	–	3,915–4,759	–	–
Staff Svcs Mgt Auditor	1.2	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	0.4	–	–	2,507–3,957	–	–
Prop Insp-Spec	0.7	–	–	3,073–3,734	–	–
Ofc Techn-Typing	1.4	–	–	2,348–2,855	–	–
Totals	10.9	–	–	$566,006	–	–
Uniformed	0.6	–	–	52,580	–	–
Nonuniformed	10.3	–	–	513,426	–	–
Office of Public Affairs:						
Sgt	0.3	–	–	4,490–6,397	–	–
Info Ofcr II	0.3	–	–	4,727–5,703	–	–
Ofcr	0.1	–	–	3,692–5,240	–	–
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Info Ofcr I-Spec	0.8	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.4	–	–	2,507–3,957	–	–
Ofc Svcs Supvr I-Typing	0.6	–	–	2,348–2,856	–	–
Word Proc Techn	0.3	–	–	2,069–2,648	–	–
Totals	3.1	–	–	$157,680	–	–
Uniformed	0.4	–	–	24,455	–	–
Nonuniformed	2.7	–	–	133,225	–	–
Community Outreach and Partnership:						
Lieut	0.7	–	–	5,841–6,762	–	–
Sgt	0.6	–	–	4,490–6,397	–	–
Ofcr	0.6	–	–	3,692–5,240	–	–
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Ofc Techn-Typing	0.3	–	–	2,348–2,855	–	–
Totals	2.5	–	–	$163,685	–	–
Uniformed	1.9	–	–	136,064	–	–
Nonuniformed	0.6	–	–	27,621	–	–
Equal Employment Opportunity Section:						
Sgt	–	1	1	4,490–6,397	53,880	56,580
Staff Svcs Mgr II-Mgrl	0.7	1	1	5,493–6,058	68,391	71,808
Staff Svcs Mgr II-Supvry	0.3	–	–	4,963–5,987	–	–
Ofcr	0.7	–	–	3,692–5,240	–	–
Assoc Govtl Prog Analyst	1.6	2	2	3,915–4,759	108,282	110,784
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	39,600	39,600
Ofc Techn-Typing	0.8	1	1	2,348–2,855	34,860	34,860
Totals	5.0	6.0	6.0	$255,398	$305,013	$313,632
Uniformed	0.7	1	1	36,858	53,880	56,580
Nonuniformed	4.3	5	5	218,540	251,133	257,052
Employee Relations Section:						
Capt	0.3	1	1	6,686–7,595	91,020	91,020
Lieut	0.3	1	1	5,841–6,762	82,704	82,704
Sgt	0.3	1	1	4,490–6,397	67,602	67,602
Labor Relations Spec	0.3	1	1	4,520–5,453	65,436	65,436

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Analyst-Gen	0.3	1	1	2,507–3,957	47,484	47,484
Ofc Svcs Supvr I-Typing	0.3	1	1	2,348–2,856	29,358	30,822
Ofc Asst-Typing	0.3	1	1	1,908–2,515	30,180	30,180
Totals	2.1	7.0	7.0	$130,210	$413,784	$415,248
Uniformed	0.9	3	3	80,442	241,326	241,326
Nonuniformed	1.2	4	4	49,768	172,458	173,922
Totals, Departmental Affairs	49.6	42.5	42.5	$2,998,882	$2,640,969	$2,659,059
Uniformed	23.3	25	25	1,784,057	1,910,973	1,913,673
Nonuniformed	26.3	17.5	17.5	1,214,825	729,996	745,386
Management Assistance and Outreach Services Division						
Division Chief Office:						
Dep Chief	0.3	1	1	8,434–9,484	112,352	112,352
Asst Chief	0.3	1	1	7,679–8,638	100,193	100,193
Assoc Govtl Prog Analyst	0.3	1	1	3,915–4,759	56,200	57,108
Ofc Techn-Typing	0.3	1	1	2,348–2,855	34,860	34,860
Totals	1.2	4.0	4.0	$103,148	$303,605	$304,513
Uniformed	0.6	2	2	73,400	212,545	212,545
Nonuniformed	0.6	2	2	29,748	91,060	91,968
Community Outreach and Partnership:						
Lieut	0.3	1	1	5,841–6,762	86,761	86,761
Sgt	0.7	2	2	4,490–6,397	139,428	139,428
Ofcr	1.3	5	5	3,692–5,240	305,961	305,961
Assoc Govtl Prog Analyst	0.7	3	3	3,915–4,759	162,692	165,441
Staff Svcs Analyst-Gen	0.3	1	1	2,507–3,957	39,448	39,600
Ofc Techn-Typing	0.3	1	1	2,348–2,855	32,256	33,828
Totals	3.6	13.0	13.0	$216,260	$766,546	$771,019
Uniformed	2.3	8	8	156,204	532,150	532,150
Nonuniformed	1.3	5	5	60,056	234,396	238,869
Organization and Development Section:						
Lieut	0.3	1	1	5,841–6,762	81,416	82,704
Sgt	0.3	1	1	4,490–6,397	78,354	78,354
Trng Ofcr II	0.3	1	1	4,520–5,453	62,464	65,024
Assoc Govtl Prog Analyst	0.3	1	1	3,915–4,759	48,744	51,186
Ofc Techn-Typing	0.3	1	1	2,348–2,855	32,220	33,804
Ofc Asst-Typing	0.2	0.5	0.5	1,908–2,515	13,625	14,304
Totals	1.7	5.5	5.5	$102,215	$316,823	$325,376
Uniformed	0.6	2	2	52,398	159,770	161,058
Nonuniformed	1.1	3.5	3.5	49,817	157,053	164,318
Risk Management Section:						
Capt	0.3	1	1	6,686–7,595	80,232	84,240
Sr Mgt Auditor	0.3	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	0.3	1	1	4,520–5,453	63,582	65,436
Assoc Mgt Auditor	1.4	5	5	4,110–4,997	298,825	299,820
Assoc Govtl Prog Analyst	1.5	4	4	3,915–4,759	228,432	228,432
Staff Svcs Mgt Auditor	0.7	2	2	2,764–4,155	76,899	80,740
Staff Svcs Analyst-Gen	0.3	1	1	2,507–3,957	39,144	39,600
Prop Insp-Spec	0.3	1	1	3,073–3,734	44,808	44,808
Ofc Techn-Typing	0.7	2	2	2,348–2,855	65,922	67,476
Totals	5.8	18.0	18.0	$303,821	$969,688	$982,396
Uniformed	0.3	1	1	23,873	80,232	84,240
Nonuniformed	5.5	17	17	279,948	889,456	898,156
Totals, Management Assistance and Outreach Services Division	12.3	40.5	40.5	$725,444	$2,356,662	$2,383,304
Uniformed	3.8	13	13	305,875	984,697	989,993
Nonuniformed	8.5	27.5	27.5	419,569	1,371,965	1,393,311
Field Operations						
Northern Division:						
Motor Carrier Spec III	1	1	1	4,739–5,720	68,640	68,640
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	52,872	55,519
Motor Carrier Spec II	1	1	1	4,116–4,964	59,568	59,568
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Motor Carrier Spec I	11.4	13	13	3,413–4,113	629,658	633,998
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,600	39,600

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Pub Safety Disp Supvr I	4.8	5	5	3,041–3,695	221,700	221,700
Vehicle Inspection Spec I	29.5	30	30	2,557–3,492	1,210,090	1,230,277
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Pub Safety Dispatcher II	38.1	40	40	2,681–3,257	1,511,384	1,530,587
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Auto Techn I	15.9	16	16	2,617–3,119	645,164	645,164
Ofc Svcs Supvr I-Typing	16.6	17	17	2,348–2,856	579,744	582,392
Ofc Techn-Typing	2	2	2	2,348–2,855	69,720	69,720
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	22.5	24.5	24.5	1,908–2,515	687,949	704,960
Maint Worker	3.7	4	4	2,128–2,496	117,477	119,808
Janitor	11.4	12	12	1,867–2,269	310,872	317,226
Limited Exam/Appt Prog Candidate	0.3	–	–	6,418	–	–
Totals, Nonuniformed	164.2	171.5	171.5	$6,076,869	$6,370,878	$6,445,599
Northern Division:						
Dep Chief	1	1	1	8,434–9,484	121,058	121,058
Asst Chief	2	2	2	7,679–8,638	209,117	209,117
Capt	4.9	5	5	6,686–7,595	486,285	486,285
Lieut	15.7	16	16	5,841–6,762	1,360,812	1,360,812
Sgt	63.8	67	67	4,490–6,397	4,852,222	4,865,722
Ofcr	422.9	424	424	3,692–5,240	25,769,068	25,831,228
Totals, Uniformed	510.3	515.0	515.0	$33,188,909	$32,798,562	$32,874,222
Valley Division:						
Motor Carrier Spec III	1	1	1	4,739–5,720	66,911	68,640
Motor Carrier Spec II	2.8	3	3	4,116–4,964	168,528	171,000
Assoc Govtl Prog Analyst	0.4	1	1	3,915–4,759	53,952	56,654
Info Sys Techn Spec II	0.9	1	1	3,737–4,543	49,794	52,280
Pub Safety Disp Supvr II	1	1	1	3,499–4,253	54,636	54,636
Asst Info Sys Analyst	1	1	1	2,764–4,155	45,443	47,714
Motor Carrier Spec I	21.1	22	22	3,413–4,113	1,078,740	1,082,832
Staff Svcs Analyst-Gen	3.6	3	3	2,507–3,957	126,380	126,684
Info Sys Techn Spec I	0.1	–	–	3,110–3,780	–	–
Pub Safety Disp Supvr I	11.6	12	12	3,041–3,695	562,080	562,080
Vehicle Inspection Spec I	16	17	17	2,557–3,492	686,619	691,620
Auto Techn II	1	1	1	2,844–3,427	43,180	43,180
Exec Secty I	2	4	4	2,688–3,268	145,536	149,640
Pub Safety Dispatcher II	95.7	105	105	2,681–3,257	4,120,722	4,178,720
Ofc Svcs Supvr II-Gen	2	2	2	2,628–3,195	69,876	71,448
Auto Techn I	20	21	21	2,617–3,119	837,986	837,986
Sr Steno	1	1	1	2,390–2,907	34,908	34,908
Pub Safety Dispatcher I	7.7	9	9	2,369–2,880	340,442	343,166
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,856	34,296	34,296
Ofc Svcs Supvr I-Typing	16.7	17	17	2,348–2,856	574,063	578,120
Ofc Techn-Typing	9.7	10	10	2,348–2,855	339,030	343,634
Word Proc Techn	3.8	4	4	2,069–2,648	126,504	127,104
Steno	1	1	1	1,992–2,602	31,224	31,224
Ofc Asst-Typing	46.4	50.1	50.1	1,908–2,515	1,455,209	1,472,137
Maint Worker	5.6	5.8	5.8	2,128–2,496	169,680	171,401
Janitor	15.7	16.5	16.5	1,867–2,269	430,671	439,549
Totals, Nonuniformed	288.8	310.4	310.4	$10,766,549	$11,646,410	$11,770,653
Valley Division:						
Dep Chief	2.9	3	3	8,434–9,484	356,622	356,622
Asst Chief	4	5	5	7,679–8,638	533,660	533,660
Capt	10.6	11	11	6,686–7,595	1,043,588	1,043,588
Lieut	26.5	26	26	5,841–6,762	2,194,868	2,198,372
Sgt	114.9	113	113	4,490–6,397	8,439,283	8,455,483
Ofcr	835.5	876.5	876.5	3,692–5,240	53,618,776	53,734,850
Totals, Uniformed	994.4	1,034.5	1,034.5	$64,431,571	$66,186,797	$66,322,575
Golden Gate Division:						
Motor Carrier Spec III	1	1	1	4,739–5,720	68,640	68,640
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	63,994	65,436
Motor Carrier Spec II	3.9	4	4	4,116–4,964	234,032	236,656
Adm Mgr	0.8	1	1	4,113–4,963	56,664	59,004
Assoc Govtl Prog Analyst	1.9	2	2	3,915–4,759	100,926	105,924
Pub Safety Disp Supvr II	4	4	4	3,499–4,253	218,544	218,544
Motor Carrier Spec I	29	33	33	3,413–4,113	1,528,204	1,559,271
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	81,129	83,205

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Info Sys Techn Spec I	2	2	2	3,110–3,780	89,172	90,648
Transp Safety Coord	4	4	4	3,117–3,748	176,688	178,653
Pub Safety Disp Supvr I	14.6	16	16	3,041–3,695	753,983	763,400
Vehicle Inspection Spec I	44.5	46	46	2,557–3,492	1,878,487	1,892,702
Auto Techn II	3	3	3	2,844–3,427	129,540	129,540
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Pub Safety Dispatcher II	91.8	99	99	2,681–3,257	3,948,479	4,024,723
Ofc Svcs Supvr II-Gen	5.1	6	6	2,628–3,195	220,252	225,015
Auto Techn I	15.9	18	18	2,617–3,119	705,784	707,356
Secty	2	2	2	2,390–2,906	69,744	69,744
Pub Safety Dispatcher I	29.8	32	32	2,369–2,880	1,212,309	1,220,912
Ofc Svcs Supvr I-Typing	8.4	9	9	2,348–2,856	301,413	306,430
Ofc Techn-Typing	10.8	12	12	2,348–2,855	400,338	408,091
Word Proc Techn	5	5	5	2,069–2,648	150,905	153,684
Steno	0.3	–	–	1,992–2,602	–	–
Ofc Asst-Typing	68.6	76.5	76.5	1,908–2,515	2,167,341	2,209,430
Maint Worker	7.7	8	8	2,128–2,496	236,342	238,752
Janitor	14.1	15	15	1,867–2,269	400,167	402,474
Totals, Nonuniformed	373.0	403.5	403.5	$14,220,819	$15,271,893	$15,497,050
Golden Gate Division:						
Dep Chief	1	1	1	8,434–9,484	112,352	112,352
Asst Chief	2.9	3	3	7,679–8,638	318,704	318,704
Capt	12.7	13	13	6,686–7,595	1,208,997	1,217,013
Lieut	28.1	29	29	5,841–6,762	2,399,963	2,407,241
Sgt	114.9	116	116	4,490–6,397	8,357,444	8,370,944
Ofcr	930.3	952	952	3,692–5,240	54,585,326	54,623,066
Totals, Uniformed	1,089.9	1,114.0	1,114.0	$66,261,799	$66,982,786	$67,049,320
Central Division:						
Motor Carrier Spec III	1	1	1	4,739–5,720	68,640	68,640
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Motor Carrier Spec II	4	4	4	4,116–4,964	238,272	238,272
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	53,100	55,752
Motor Carrier Spec I	30.3	32	32	3,413–4,113	1,561,219	1,570,400
Vehicle Inspection Spec II	1.1	1	1	3,112–3,739	37,344	39,216
Pub Safety Disp Supvr I	5.9	6	6	3,041–3,695	265,312	266,040
Vehicle Inspection Spec I	30.1	30	30	2,557–3,492	1,229,514	1,241,278
Auto Techn II	1	1	1	2,844–3,427	43,180	43,180
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Pub Safety Dispatcher II	58.1	63	63	2,681–3,257	2,380,104	2,415,074
Ofc Svcs Supvr II-Gen	2.4	3	3	2,628–3,195	115,008	116,016
Auto Techn I	17.3	17.5	17.5	2,617–3,119	708,574	708,574
Sr Steno	1	1	1	2,390–2,907	34,908	34,908
Pub Safety Dispatcher I	0.7	1	1	2,369–2,880	34,560	34,560
Ofc Svcs Supvr I-Typing	10	10	10	2,348–2,856	344,140	346,480
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,856	34,296	34,296
Ofc Techn-Typing	6.8	7.5	7.5	2,348–2,855	250,782	255,924
Word Proc Techn	1.9	2	2	2,069–2,648	64,392	64,752
Steno	1	1	1	1,992–2,602	31,224	31,224
Ofc Asst-Typing	40.2	42.8	42.8	1,908–2,515	1,258,563	1,271,840
Maint Worker	3.5	4	4	2,128–2,496	116,558	117,896
Janitor	15.4	16	16	1,867–2,269	433,000	435,984
Totals, Nonuniformed	235.7	247.8	247.8	$8,890,126	$9,407,666	$9,495,282
Central Division:						
Dep Chief	1	1	1	8,434–9,484	121,058	121,058
Asst Chief	2.9	3	3	7,679–8,638	321,367	322,687
Capt	7	7	7	6,686–7,595	680,799	680,799
Lieut	21.5	22	22	5,841–6,762	1,822,525	1,829,533
Sgt	74.2	75	75	4,490–6,397	5,491,285	5,499,385
Ofcr	638.9	654	654	3,692–5,240	39,174,016	39,220,636
Totals, Uniformed	745.5	762.0	762.0	$47,113,881	$47,611,050	$47,674,098
Southern Division:						
Motor Carrier Spec III	1	1	1	4,739–5,720	68,640	68,640
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Motor Carrier Spec II	4.8	5	5	4,116–4,964	291,612	294,281
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	54,972	57,108
Pub Safety Disp Supvr II	5	5	5	3,499–4,253	273,180	273,180

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Asst Info Sys Analyst	1	1	1	2,764–4,155	42,272	44,384
Motor Carrier Spec I	46.7	49	49	3,413–4,113	2,371,532	2,394,080
Staff Svcs Analyst-Gen	0.2	1	1	2,507–3,957	39,600	39,600
Info Sys Techn Spec I	1	1	1	3,110–3,780	45,360	45,360
Transp Safety Coord	2	2	2	3,117–3,748	89,952	89,952
Pub Safety Disp Supvr I	13.5	16	16	3,041–3,695	744,256	750,192
Vehicle Inspection Spec I	20.2	22	22	2,557–3,492	849,162	867,767
Auto Techn II	1	1	1	2,844–3,427	43,180	43,180
Motorcycle Mechanic	2	2	2	2,970–3,257	76,512	78,168
Pub Safety Dispatcher II	113.8	134	134	2,681–3,257	5,478,398	5,553,642
Ofc Svcs Supvr II-Gen	7.4	8	8	2,628–3,195	291,074	297,788
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Auto Techn I	17.1	19	19	2,617–3,119	742,612	742,612
Secty	0.7	1	1	2,390–2,906	34,722	34,871
Pub Safety Dispatcher I	20.2	24	24	2,369–2,880	827,472	830,376
Ofc Svcs Supvr I-Typing	9.4	9	9	2,348–2,856	300,479	303,904
Ofc Techn-Typing	7.8	9.5	9.5	2,348–2,855	320,467	326,022
Word Proc Techn	12.1	13	13	2,069–2,648	416,052	416,292
Auto Techn Trainee	0.2	–	–	2,401–2,617	–	–
Ofc Asst-Typing	75.1	82.4	82.4	1,908–2,515	2,421,553	2,446,064
Maint Worker	4.8	5	5	2,128–2,496	149,532	149,760
Janitor	12	13	13	1,867–2,269	337,298	343,381
Totals, Nonuniformed	382.0	426.9	426.9	$14,783,181	$16,413,665	$16,594,380
Southern Division:						
Dep Chief	1	1	1	8,434–9,484	121,058	121,058
Asst Chief	2.6	3	3	7,679–8,638	316,924	316,924
Capt	12	12	12	6,686–7,595	1,136,844	1,136,844
Lieut	27.4	28	28	5,841–6,762	2,320,893	2,327,901
Sgt	113.3	114	114	4,490–6,397	8,182,507	8,196,007
Ofcr	1,019.4	1,044	1,044	3,692–5,240	59,237,129	59,272,649
Totals, Uniformed	1,175.7	1,202.0	1,202.0	$70,406,349	$71,315,355	$71,371,383
Border Division:						
Motor Carrier Spec III	1	1	1	4,739–5,720	68,640	68,640
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	59,964	62,964
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	62,714	65,230
Motor Carrier Spec II	3.9	4	4	4,116–4,964	239,472	239,472
Assoc Govtl Prog Analyst	0.1	–	–	3,915–4,759	–	–
Pub Safety Disp Supvr II	2	2	2	3,499–4,253	98,796	101,124
Asst Info Sys Analyst	0.8	1	1	2,764–4,155	38,232	39,600
Motor Carrier Spec I	31.1	32	32	3,413–4,113	1,574,177	1,576,339
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,964	45,112
Transp Safety Coord	4	4	4	3,117–3,748	178,494	179,904
Pub Safety Disp Supvr I	13.1	14	14	3,041–3,695	616,412	621,080
Vehicle Inspection Spec I	73.8	81	81	2,557–3,492	3,256,559	3,291,090
Auto Techn II	5	5	5	2,844–3,427	214,817	214,817
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Pub Safety Dispatcher II	91.9	103.5	103.5	2,681–3,257	3,805,643	3,870,970
Ofc Svcs Supvr II-Gen	5	5	5	2,628–3,195	188,510	190,250
Info Sys Techn	0.4	1	1	2,207–3,168	–	–
Auto Techn I	11.7	12	12	2,617–3,119	470,879	472,451
Pub Safety Dispatcher I	8.5	9.5	9.5	2,369–2,880	325,975	329,076
Ofc Svcs Supvr I-Typing	9.8	11	11	2,348–2,856	371,084	372,540
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,856	35,496	35,496
Ofc Techn-Typing	11.5	11.5	11.5	2,348–2,855	400,322	403,707
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Word Proc Techn	8.8	9	9	2,069–2,648	284,453	286,576
Auto Techn Trainee	0.2	1	1	2,401–2,617	31,404	31,404
Steno	0.2	–	–	1,992–2,602	–	–
Ofc Asst-Typing	62	66.3	66.3	1,908–2,515	1,924,991	1,960,716
Maint Worker	10.9	11	11	2,128–2,496	323,634	326,310
Ofc Asst-Gen	1	1	1	1,846–2,465	30,780	30,780
Janitor	11.8	12.5	12.5	1,867–2,269	328,170	332,323
Totals, Nonuniformed	374.4	404.3	404.3	$14,055,632	$15,046,058	$15,221,447
Border Division:						
Dep Chief	1	1	1	8,434–9,484	121,058	121,058
Asst Chief	2.9	3	3	7,679–8,638	322,843	322,843
Capt	12.3	13	13	6,686–7,595	1,252,812	1,252,812
Lieut	26.6	27	27	5,841–6,762	2,237,594	2,248,106

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sgt	104.4	103	103	4,490–6,397	7,481,232	7,508,232
Ofcr	835.7	844	844	3,692–5,240	50,261,224	50,310,064
Totals, Uniformed	982.9	991.0	991.0	$61,990,179	$61,676,763	$61,763,115
Coastal Division:						
Motor Carrier Spec III	1	1	1	4,739–5,720	68,640	68,640
Staff Info Sys Analyst-Spec	0.8	1	1	4,507–5,480	56,654	59,488
Assoc Info Sys Analyst-Spec	0.2	–	–	4,110–4,997	–	–
Motor Carrier Spec II	1.8	2	2	4,116–4,964	102,300	107,419
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	50,980	53,532
Motor Carrier Spec I	13.8	15	15	3,413–4,113	734,836	739,400
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,099	44,202
Pub Safety Disp Supvr I	5.7	6	6	3,041–3,695	259,939	264,480
Vehicle Inspection Spec I	31.9	35	35	2,557–3,492	1,399,202	1,418,968
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Pub Safety Dispatcher II	47.4	54	54	2,681–3,257	2,011,437	2,044,439
Auto Techn I	12.5	13	13	2,617–3,119	498,169	502,885
Ofc Svcs Supvr I-Typing	12.7	13	13	2,348–2,856	444,125	448,847
Ofc Techn-Typing	3	3	3	2,348–2,855	102,876	106,063
Word Proc Techn	3	3	3	2,069–2,648	88,838	91,688
Steno	2	2	2	1,992–2,602	63,648	63,648
Ofc Asst-Typing	27.3	28.5	28.5	1,908–2,515	828,684	841,083
Maint Worker	7.4	8	8	2,128–2,496	232,595	236,733
Janitor	6.8	7	7	1,867–2,269	184,084	187,556
Totals, Nonuniformed	180.1	194.5	194.5	$6,658,285	$7,208,322	$7,318,287
Coastal Division:						
Dep Chief	1	1	1	8,434–9,484	101,208	106,272
Asst Chief	2	2	2	7,679–8,638	212,444	212,444
Capt	6.8	7	7	6,686–7,595	660,246	664,254
Lieut	14.2	15	15	5,841–6,762	1,265,658	1,265,658
Sgt	57.8	57	57	4,490–6,397	4,220,140	4,228,240
Ofcr	465.4	469	469	3,692–5,240	27,620,559	27,636,099
Totals, Uniformed	547.2	551.0	551.0	$34,200,605	$34,080,255	$34,112,967
Inland Division:						
Motor Carrier Spec III	1	1	1	4,739–5,720	68,640	68,640
Motor Carrier Spec II	2	2	2	4,116–4,964	119,136	119,136
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	51,186	53,748
Pub Safety Disp Supvr II	0.7	1	1	3,499–4,253	50,733	51,036
Motor Carrier Spec I	16.2	18	18	3,413–4,113	852,758	868,002
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,618	44,748
Pub Safety Disp Supvr I	8	9	9	3,041–3,695	395,983	398,332
Vehicle Inspection Spec I	9.7	10	10	2,557–3,492	403,764	409,297
Auto Techn II	0.4	–	–	2,844–3,427	–	–
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Pub Safety Dispatcher II	56.4	65	65	2,681–3,257	2,483,881	2,503,276
Ofc Svcs Supvr II-Gen	1.8	2	2	2,628–3,195	69,876	71,448
Auto Techn I	15.9	17	17	2,617–3,119	690,004	690,004
Pub Safety Dispatcher I	1	1	1	2,369–2,880	34,560	34,560
Ofc Svcs Supvr I-Typing	9.1	9	9	2,348–2,856	306,456	308,060
Ofc Techn-Typing	5.5	5.5	5.5	2,348–2,855	190,988	191,730
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Steno	1	1	1	1,992–2,602	32,424	32,424
Ofc Asst-Typing	31.3	32.3	32.3	1,908–2,515	961,743	967,800
Maint Worker	4.9	5	5	2,128–2,496	143,723	147,821
Ofc Asst-Gen	1	1	1	1,846–2,465	28,660	29,580
Janitor	11.5	11.5	11.5	1,867–2,269	301,333	306,644
Totals, Nonuniformed	181.4	195.3	195.3	$6,736,850	$7,299,458	$7,367,278
Inland Division:						
Dep Chief	1	1	1	8,434–9,484	121,058	121,058
Asst Chief	3	3	3	7,679–8,638	320,991	320,991
Capt	7.4	7	7	6,686–7,595	655,773	659,781
Lieut	19	21	21	5,841–6,762	1,736,847	1,743,855
Sgt	59.6	86	86	4,490–6,397	6,091,655	6,177,560
Ofcr	511.5	723.5	821	3,692–5,240	42,452,744	48,610,413
Totals, Uniformed	601.5	841.5	939.0	$38,114,987	$51,379,068	$57,633,658
Supplemental Special Pays, Uniformed	–	–	–	2,173,000	2,500,000	2,500,000
Temporary Help, Uniformed	–	–	–	7,023,000	3,092,000	3,092,000
Overtime, Uniformed	–	–	–	78,870,394	82,365,000	82,365,000

2720 DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help, Nonuniformed	14.5	4.7	4.7	819,000	406,000	406,000
Overtime, Nonuniformed	–	–	–	5,789,000	6,639,000	6,639,000
Night Shift, Uniformed	–	–	–	2,384,606	2,402,000	2,402,000
Night Shift, Nonuniformed	–	–	–	631,000	650,000	650,000
Totals, Field Operations	8,841.5	9,369.9	9,467.4	$595,586,591	$618,748,986	$626,565,314
Uniformed	6,647.4	7,011	7,108.5	506,159,280	522,389,636	529,160,338
Nonuniformed	2,194.1	2,358.9	2,358.9	89,427,311	96,359,350	97,404,976
SUBTOTALS, AUTHORIZED POSITIONS	10,179.1	10,672.2	10,769.7	$659,227,276	$683,937,038	$692,426,510
Uniformed	6,857.9	7,237	7,334.5	521,508,358	538,810,881	545,606,163
Nonuniformed	3,321.2	3,435.2	3,435.2	137,718,918	145,126,157	146,820,347
NET TOTALS, AUTHORIZED POSITIONS	10,179.1	10,672.2	10,769.7	$659,227,276	$683,937,038	$692,426,510
Regular/Ongoing Positions and PLP Adjustments	*9,879.0*	*10,490.3*	*10,587.8*	*553,002,276*	*579,893,038*	*588,382,510*
Temporary Help/Blankets	*300.1*	*181.9*	*181.9*	*17,921,000*	*11,336,000*	*11,336,000*
Overtime	–	–	–	*85,288,394*	*89,656,000*	*89,656,000*
Night Shift	–	–	–	*3,015,606*	*3,052,000*	*3,052,000*

2740 DEPARTMENT OF MOTOR VEHICLES

Investigations Division

General Administration Branch:						
C.E.A. III	0.5	1	1	$7,648–8,432	$91,980	$91,980
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Temporary Help	0.5	1.1	1.1	(61,903)	47,349	47,349
Overtime	–	–	–	(3,045)	6,617	6,617
Totals	2.0	3.1	3.1	$152,893	$185,162	$185,162
Investigations Branch:						
Supvng Investigator II	8.2	10	10	5,134–6,198	748,164	757,788
Supvng Investigator I	34.2	36	36	4,550–5,490	2,458,419	2,474,183
Investigator	177.9	184	184	3,307–4,999	11,224,598	11,292,611
Assoc Mgt Auditor	1	1	1	4,110–4,997	61,164	61,164
Assoc Govtl Prog Analyst	0.4	5	5	3,915–4,759	286,680	286,680
Staff Svcs-Gen	2.3	3	3	2,507–3,957	136,063	140,123
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	10.6	12	12	2,390–2,905	418,358	420,150
Investigator Asst	0.7	–	–	2,531–2,877	–	–
Fld Rep	30.4	33.8	33.8	2,029–2,855	1,126,522	1,132,566
Temporary Help	3.2	10.1	10.1	(182,893)	376,998	376,998
Overtime	–	–	–	(254,046)	53,367	53,367
Totals	269.9	295.9	295.9	$15,960,671	$16,925,205	$17,030,502
Administration and Support Branch:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Supvng Investigator I	1	1	1	4,550–5,490	67,860	67,860
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	61,041	64,024
Staff Svcs Mgr I	1.9	2	2	4,520–5,453	130,872	130,872
Investigator	4	4	4	3,307–4,999	251,952	251,952
Mgr III	1	1	1	3,917–4,761	57,132	57,132
Assoc Govtl Prog Analyst	6.5	7	7	3,915–4,759	385,192	390,556
Asst Info Sys Analyst	2	2	2	2,764–4,155	89,982	94,476
Staff Svcs-Gen	1	1	1	2,507–3,957	45,840	47,484
Mgr I	3.5	4	4	2,970–3,609	160,503	164,199
Bus Svc Asst-Spec	1	1	1	2,220–3,300	36,588	36,588
Sr Motor Vehicle Techn	10.2	14	14	2,626–3,193	530,796	535,826
Mgt Svcs Techn	2	2	2	2,220–3,049	73,176	73,176
Ofc Techn-Typing	2.8	3	3	2,390–2,905	104,580	104,580
Motor Vehicle Techn	28.8	31	31	2,180–2,855	1,016,554	1,032,016
Fld Rep	0.3	1	1	2,029–2,855	24,954	26,202
Ofc Asst-Typing	0.9	1	1	1,908–2,515	29,970	30,180
Svc Asst-DMV Ops	1	1	1	2,029–2,465	27,852	29,232
Temporary Help	1.6	0.6	0.6	(74,801)	26,280	26,280
Overtime	–	–	–	(173,046)	29,894	29,894
Totals	71.5	78.6	78.6	$3,121,068	$3,230,830	$3,272,341
Totals, Investigations Division	343.4	377.6	377.6	$19,234,632	$20,341,197	$20,488,005

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
New Motor Vehicle Board						
Hearing Ofcr II	0.4	1	1	7,062–8,545	84,744	88,980
C.E.A. III	1	1	1	7,648–8,432	96,360	96,360
Adm Adviser II	0.4	1	1	7,461–8,391	100,692	100,692
Staff Counsel III-Spec	0.7	1	1	6,573–8,111	84,212	88,428
Staff Counsel	0.9	1	1	3,651–7,034	69,576	73,052
Staff Svcs Mgr I	1	1	1	4,520–5,453	62,535	65,215
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs-Gen	1.8	2	2	2,507–3,957	80,732	82,399
Graduate Legal Asst	0.9	1	1	3,327–3,651	41,750	43,654
Exec Asst	1	1	1	2,926–3,556	43,407	43,407
Info Sys Techn	0.3	1	1	2,207–3,168	31,792	33,380
Sr Legal Typist	1	1	1	2,304–3,129	32,583	34,210
Mgt Svcs Techn	1	1	1	2,220–3,049	36,201	36,588
Ofc Techn-Typing	0.9	1	1	2,390–2,905	30,120	31,626
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Svc Asst-DMV Ops	1	1	1	2,029–2,465	29,580	29,580
Ofc Asst-Gen	0.6	–	–	1,846–2,465	–	–
Temporary Help	1.9	4.9	4.9	(88,190)	235,331	235,331
Overtime	–	–	–	(3,927)	–	–
Totals	15.9	20.9	20.9	$807,325	$1,116,723	$1,140,010
Totals, New Motor Vehicle Board	15.9	20.9	20.9	$807,325	$1,116,723	$1,140,010
Executive Division						
Office of the Director:						
Director	1	1	1	123,255	123,255	123,255
Chief Info Ofcr	–	1	1	8,681–9,388	104,172	104,172
Chief Deputy Director	1	1	1	8,681–9,388	112,656	112,656
Staff Counsel	1.9	2	2	3,651–7,034	127,719	134,103
Exec Asst	3	3	3	2,926–3,556	134,524	134,524
Ofc Techn-Typing	0.7	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.9	–	–	(79,341)	–	–
Totals	8.5	9.0	9.0	$590,096	$637,186	$643,570
Chief Information Officer:						
C.E.A. IV	1	1	1	8,025–8,845	106,140	106,140
Staff Svcs-Gen	0.3	–	–	2,507–3,957	–	–
Exec Asst	0.8	1	1	2,926–3,556	42,672	42,672
Totals	2.1	2.0	2.0	$144,923	$148,812	$148,812
Enterprise Redevelopment:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	0.2	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	0.6	1	1	3,915–4,759	46,980	49,332
Secty	0.5	–	–	2,390–2,906	–	–
Temporary Help	0.3	–	–	(15,838)	–	–
Totals	2.6	2.0	2.0	$140,983	$118,824	$121,176
Project and Planning Competency:						
Staff Svcs Mgr III	0.9	1	1	6,032–6,651	79,812	79,812
Staff Svcs-Gen	0.3	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.7	1	1	2,390–2,905	34,860	34,860
Totals	1.9	2.0	2.0	$104,223	$114,672	$114,672
Project Management Office:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	57,495	60,372
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,367	130,872
Mgr III	1	1	1	3,917–4,761	57,132	57,132
Assoc Govtl Prog Analyst	3	3	3	3,915–4,759	165,778	168,357
Staff Svcs-Gen	2.3	3	3	2,507–3,957	104,036	107,419
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Temporary Help	0.1	–	–	(3,261)	–	–
Totals	10.7	11.0	11.0	$562,444	$586,652	$595,996
Business Process Reengineering:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	6	6	6	4,520–5,453	391,380	392,616
Assoc Info Sys Analyst-Spec	–	1	1	4,110–4,997	47,472	49,845

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Mgr III	1	1	1	3,917–4,761	57,132	57,132
Staff Svcs-Gen	1	–	–	2,507–3,957	–	–
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Totals	10.0	10.0	10.0	$598,576	$604,416	$608,025
Media Relations Office:						
Media Relations Advr	1	1	1	6,462–6,988	81,420	81,420
Info Ofcr	1	1	1	5,878–6,356	75,192	76,272
Info Ofcr II	0.9	1	1	4,727–5,703	66,448	69,392
Info Ofcr I-Spec	2	2	2	3,915–4,759	114,216	114,216
Graphic Designer III	1	1	1	3,886–4,724	56,688	56,688
Secty	1	1	1	2,390–2,906	34,872	34,872
Temporary Help	–	–	–	(1,392)	–	–
Overtime	–	–	–	(7,039)	–	–
Totals	6.9	7.0	7.0	$424,247	$428,836	$432,860
Legislative Office:						
C.E.A. II	1	1	1	6,954–7,668	99,660	99,660
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Mgr III	3.6	4	4	3,917–4,761	219,726	224,842
Mgr I	1	1	1	2,970–3,609	43,308	43,308
Sr Motor Vehicle Techn	1	1	1	2,626–3,193	38,175	38,316
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Temporary Help	0.2	–	–	(14,283)	–	–
Totals	8.8	9.0	9.0	$493,180	$509,301	$514,558
Equal Employment Opportunity:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Assoc Govtl Prog Analyst	2.3	3	3	3,915–4,759	149,175	150,804
Staff Svcs-Gen	1.4	2	2	2,507–3,957	85,737	87,084
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	–	–	–	(1,570)	–	–
Overtime	–	–	–	(20,432)	1,030	1,030
Totals	5.7	7.0	7.0	$309,399	$342,646	$345,622
Budget and Analysis Office:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	0.7	–	–	4,110–4,997	–	–
Sr Acctg Ofcr-Supvr	0.6	–	–	4,113–4,963	–	–
Assoc Budget Analyst	5.5	7.5	7.5	3,915–4,759	423,600	426,102
Staff Svcs-Gen	0.4	–	–	2,507–3,957	–	–
Budget Techn I	0.1	1	1	2,143–3,049	36,588	36,588
Temporary Help	0.4	0.7	0.7	(13,247)	48,545	48,545
Overtime	–	–	–	(2,072)	13,267	13,267
Totals	10.7	12.2	12.2	$641,271	$751,296	$753,798
Public Relations-Special Project:						
Staff Asst	1	1	1	6,778–7,330	81,996	81,996
Director-Pub Affs	1	1	1	6,462–6,988	83,856	83,856
Staff Asst	1	1	1	5,604–6,061	69,300	69,300
Totals	3.0	3.0	3.0	$232,147	$235,152	$235,152
Business Regulation and General Counsel:						
Deputy Secty & Gen Counsel	1	1	1	8,681–9,388	112,656	112,656
Totals	1.0	1.0	1.0	$112,656	$112,656	$112,656
Internal Audits:						
C.E.A. I	0.3	1	1	5,493–6,975	83,700	83,700
Sr Mgt Auditor	–	1	1	4,963–5,987	66,203	69,446
Staff Mgt Auditor	0.7	–	–	4,520–5,453	–	–
Auditor Spec I-EDP	1	1	1	4,305–5,232	51,660	54,240
Assoc Mgt Auditor	4.6	7	7	4,110–4,997	384,506	394,756
Staff Svcs Mgt Auditor	3.9	4	4	2,764–4,155	183,841	190,610
Secty	–	1	1	2,390–2,906	28,680	30,120
Ofc Techn-Typing	0.6	–	–	2,390–2,905	–	–
Temporary Help	–	–	–	(5,906)	–	–
Overtime	–	–	–	(577)	–	–
Totals	11.1	15.0	15.0	$602,457	$798,590	$822,872

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Information Protection:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	1.8	1	1	4,507–5,480	65,760	65,760
Assoc Govtl Prog Analyst	1.4	1	1	3,915–4,759	50,300	52,816
Asst Info Sys Analyst	–	1	1	2,764–4,155	37,668	39,290
Staff Svcs-Gen	0.3	1	1	2,507–3,957	45,128	46,900
Ofc Techn-Typing	1	1	1	2,390–2,905	34,175	34,860
Totals	5.5	6.0	6.0	$309,819	$304,875	$311,470
Electronic Oversight:						
Sr Mgt Auditor	1	1	1	4,963–5,987	71,844	71,844
Staff Mgt Auditor	0.6	–	–	4,520–5,453	–	–
Assoc Mgt Auditor	7.2	5	5	4,110–4,997	299,820	299,820
Staff Svcs Mgt Auditor	2	2	2	2,764–4,155	85,889	88,207
Staff Svcs-Gen	0.2	–	–	2,507–3,957	–	–
Mgt Svcs Techn	0.6	–	–	2,220–3,049	–	–
Temporary Help	0.2	–	–	(5,882)	–	–
Totals	11.8	8.0	8.0	$643,443	$457,553	$459,871
Totals, Executive Division	100.3	104.2	104.2	$5,909,864	$6,151,467	$6,221,110
Administrative Services Division						
Deputy Director's Office:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Exec Secty I	0.8	–	–	2,688–3,268	–	–
Temporary Help	0.1	–	–	(5,333)	–	–
Overtime	–	–	–	–	33,889	33,889
Totals	2.9	2.0	2.0	$181,869	$177,745	$177,745
Departmental Training Branch:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,659	79,812
Staff Svcs Mgr II-Supvry	2	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	3.7	4	4	4,520–5,453	258,272	260,920
Director-TV Communications-Supvr	1	1	1	4,301–5,228	62,736	62,736
Assoc Info Sys Analyst-Spec	2.6	3	3	4,110–4,997	176,215	178,907
Chief Engr & Prod Consultant	0.7	1	1	4,103–4,986	59,832	59,832
Mgr III	0.3	–	–	3,917–4,761	–	–
TV Spec	2	2	2	3,915–4,759	105,336	110,600
Assoc Govtl Prog Analyst	2.2	2	2	3,915–4,759	106,758	109,244
Trng Ofcr I	19.3	18	18	3,915–4,759	963,118	988,464
Driver Safety Ofcr	0.7	–	–	2,495–4,338	–	–
Asst Info Sys Analyst	–	1	1	2,764–4,155	39,216	39,216
Staff Svcs-Gen	16.5	23	23	2,507–3,957	981,542	1,007,985
Mgr I	1.9	–	–	2,970–3,609	–	–
Graphic Designer I	–	1	1	2,871–3,490	42,445	44,567
Exec Secty I	0.2	–	–	2,688–3,268	–	–
Lic-Regis Examiner	2.7	–	–	2,683–3,193	–	–
Sr Motor Vehicle Techn	0.3	–	–	2,626–3,193	–	–
Mgt Svcs Techn	2	2	2	2,220–3,049	73,176	73,176
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Techn-Gen	0.3	–	–	2,348–2,855	–	–
Motor Vehicle Techn	0.1	–	–	2,180–2,855	–	–
Ofc Asst-Typing	1.5	1.5	1.5	1,908–2,515	44,690	45,270
Temporary Help	–	–	–	(99)	–	–
Overtime	–	–	–	(68,742)	34,364	34,364
Totals	63.0	63.5	63.5	$3,179,744	$3,168,935	$3,236,669
Labor Relations:						
Labor Relations Mgr I	1	1	1	5,493–6,058	72,696	72,696
Totals	1.0	1.0	1.0	$72,696	$72,696	$72,696
Financial Services Branch:						
C.E.A. I	1	1	1	5,493–6,975	79,200	79,200
Acctg Administrator III	0.3	1	1	6,032–6,651	76,688	79,404
Supvng Adm Analyst-Acctg	1	1	1	6,032–6,651	79,812	79,812
Acctg Administrator II	0.3	–	–	4,963–5,987	–	–
Sr Adm Analyst-Acctg	3	3	3	4,963–5,987	216,732	216,732
Staff Svcs Mgr II-Supvr	0.7	1	1	4,963–5,987	69,984	71,600
Staff Info Sys Analyst-Spec [6]	0.6	1	1	4,507–5,480	64,431	65,750

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Adm Analyst-Acctg	5.3	5	5	4,520–5,453	327,180	327,180
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Acctg Administrator I-Supvr	3.8	4	4	4,520–5,453	261,332	261,744
Assoc Adm Analyst-Acctg	11.4	13.5	13.5	4,110–4,997	752,754	767,936
Assoc Acctg Analyst	8.1	10	10	4,110–4,997	574,324	590,534
Research Analyst II-Gen	1	1	1	4,110–4,997	53,952	56,654
Assoc Info Sys Analyst-Spec	2.8	2	2	4,110–4,997	115,852	118,432
Sr Acctg Ofcr-Supvr	4.4	4	4	4,113–4,963	230,787	234,450
Sr Acctg Ofcr-Spec	2.9	1	1	3,915–4,759	49,650	52,136
Assoc Mgt Analyst	1.2	1	1	3,915–4,759	52,884	55,526
Acctg Ofcr-Supvr	4.9	5	5	3,418–4,155	231,788	238,376
Acctg Ofcr-Spec	6.6	4	4	3,418–4,155	176,747	185,564
Asst Adm Analyst-Acctg	1.6	1	1	3,418–4,155	44,500	46,720
Research Analyst I-Gen	–	1	1	2,764–4,155	33,168	34,824
Asst Info Sys Analyst	0.6	1	1	2,764–4,155	45,521	47,732
Staff Svcs-Gen	5.1	6	6	2,507–3,957	240,093	250,747
Mgr I	1	–	–	2,970–3,609	–	–
Accountant Trainee [1]	21.9	23	22	2,883–3,338	840,025	848,968
Accountant I-Spec	1.4	1	1	2,554–3,104	31,800	33,390
Mgt Svcs Techn	0.8	1	1	2,220–3,049	36,537	36,588
Key Data Supvr I	1	1	1	2,443–2,967	35,604	35,604
Secty	1	1	1	2,390–2,906	30,780	32,316
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Acctg Techn	16.6	23.3	23.3	2,348–2,855	741,986	761,913
Sr Acct Clk	1	1	1	2,348–2,855	34,260	34,260
Key Data Opr	3	3	3	1,916–2,648	86,385	89,106
Acct Clk II	1.3	2	2	2,104–2,559	56,586	57,876
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Temporary Help	3.5	–	–	(106,688)	86,798	86,798
Overtime	–	–	–	(192,778)	216,919	216,919
Totals	121.2	125.8	124.8	$5,671,777	$6,070,075	$6,189,807
Facilities Operations and Management Support Branch:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Staff Svcs Mgr III	0.4	1	1	6,032–6,651	78,258	79,659
Deptl Constrn & Maint Supvr	1	1	1	5,087–6,181	74,172	74,172
Staff Svcs Mgr II-Supvry	2.4	2	2	4,963–5,987	143,688	143,688
Assoc Constrn Analyst	2.4	4	4	4,204–5,621	225,045	230,517
Staff Info Sys Analyst-Spec	0.4	–	–	4,507–5,480	–	–
Staff Svcs Mgr I	7.2	8	8	4,520–5,453	515,826	517,896
Architectural Assoc	1	1	1	4,414–5,364	57,012	59,862
Chief Engr	1	1	1	4,831–5,313	57,972	57,972
Assoc Acctg Analyst	1	1	1	4,110–4,997	59,964	59,964
Research Analyst II-Geographic Info	1	1	1	4,110–4,997	55,519	58,298
Assoc Info Sys Analyst-Spec	1.1	1	1	4,110–4,997	51,380	53,952
Stationary Engr	1.4	1	1	4,382–4,819	52,584	52,584
Regional Constrn & Maint Supt	7	6	6	3,995–4,818	345,811	346,896
Assoc Printing Plant Supt	0.6	1	1	3,975–4,794	52,189	54,798
Assoc Bus Mgt Analyst	4.8	5	5	3,915–4,759	282,180	284,862
Assoc Govtl Prog Analyst	6.1	7	7	3,915–4,759	387,181	389,667
Graphic Designer III	1	1	1	3,886–4,724	56,688	56,688
Ofc Svcs Mgr I	2	2	2	3,537–4,299	103,176	103,176
Webfed Offset Press Opr II	1	1	1	3,378–4,106	49,270	49,272
Printing Trades Supvr II-Gen	0.4	–	–	3,345–4,025	–	–
Graphic Designer II	0.1	0.5	0.5	3,297–4,008	24,137	24,137
Staff Svcs-Gen	7.9	9	9	2,507–3,957	352,746	366,988
Sheetfed Offset Press Opr III	2	2	2	3,225–3,920	94,080	94,080
Ofc Svcs Supvr III-Gen	0.8	1	1	2,989–3,635	43,332	43,620
Printing Trades Supvr I-Gen	0.7	1	1	2,950–3,545	41,952	42,540
Webfed Offset Press Opr I	2	2	2	2,816–3,423	81,826	82,152
Bldg Maint Worker	0.1	1	1	2,835–3,407	37,480	37,480
Supvr-Mailing Machines Ops	0.6	1	1	2,772–3,370	33,820	35,516
Materials & Stores Spec	0.2	–	–	2,560–3,338	–	–
Sr Printing Trades Spec-Gen	0.3	–	–	2,714–3,236	–	–
Sheetfed Offset Press Opr II	1	1	1	2,610–3,172	41,064	41,064
Info Sys Techn	2	2	2	2,207–3,168	71,496	71,496
Digital Print Opr II	1	1	1	2,551–3,101	37,212	37,212
Mailing Machines Supvr	3.3	4	4	2,550–3,099	142,346	144,904
Printing Trades Spec III-Gen	1	1	1	2,369–3,094	33,696	33,696

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Mgt Svcs Techn	1.3	2	2	2,220–3,049	63,316	66,484
Warehouse Worker	2.3	3	3	2,560–3,044	99,956	101,056
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	3.7	3	3	2,390–2,905	104,580	104,580
Mailing Mach Opr II	32.7	34	34	2,357–2,862	1,124,850	1,141,450
Ofc Svcs Supvr I-Gen	6.2	6	6	2,348–2,856	205,776	205,776
Printing Trades Spec II-Gen	3.7	4	4	2,178–2,788	120,174	121,572
Mailing Mach Opr I	2	2	2	2,029–2,668	63,392	64,032
Stock Clk	0.1	–	–	2,153–2,618	–	–
Ofc Asst-Typing	1.1	2	2	1,908–2,515	56,914	57,926
Svc Asst-DMV Ops	27.4	29	29	2,029–2,465	811,253	836,150
Ofc Asst-Gen	35.3	36.3	36.3	1,846–2,465	1,030,065	1,038,827
Temporary Help	1.1	–	–	(50,397)	66,151	66,151
Overtime	–	–	–	(466,464)	321,735	321,735
Totals	185.1	194.8	194.8	$7,512,639	$7,869,836	$7,973,119
Human Resources Branch:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	6.1	7	7	4,520–5,453	448,924	456,082
Assoc Info Sys Analyst-Spec	0.7	1	1	4,110–4,997	52,872	55,519
Assoc Pers Analyst	14.6	14	14	3,915–4,759	786,038	793,074
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	115,416	115,416
Asst Info Sys Analyst	1	1	1	2,764–4,155	39,600	39,600
Sr Pers Spec	3.3	3	3	3,255–3,957	140,568	142,452
Staff Svcs-Gen	9.6	11	11	2,507–3,957	452,455	467,859
Pers Supvr I	4	3	3	3,244–3,944	141,472	141,984
Pers Svcs Spec II	0.1	–	–	2,978–3,619	–	–
Pers Spec	34.2	38.6	38.6	2,315–3,619	1,551,365	1,569,319
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,164	38,340
Supvng Pers Selection Techn	1	1	1	2,628–3,195	37,964	38,340
Mgt Svcs Techn	1.9	2	2	2,220–3,049	69,075	70,700
Pers Techn I	2	2	2	2,143–3,049	73,176	73,176
Ofc Techn-Typing	9.3	10	10	2,390–2,905	320,473	331,277
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,856	34,290	34,296
Pers Selection Techn	5.8	6	6	2,029–2,855	192,486	196,962
Ofc Asst-Typing	2.9	4	4	1,908–2,515	116,933	118,297
Ofc Asst-Gen	4.9	5	5	1,846–2,465	142,988	145,696
Temporary Help	4.1	–	–	(165,626)	8,658	8,658
Overtime	–	–	–	(256,128)	16,849	16,849
Totals	111.5	114.6	114.6	$5,072,172	$4,935,310	$5,009,440
Business and Administrative Suppport Branch:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr II-Supvry	2.5	3	3	4,963–5,987	215,532	215,532
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	6.6	7	7	4,520–5,453	447,398	453,588
Assoc Acctg Analyst	0.3	–	–	4,110–4,997	–	–
Assoc Info Sys Analyst-Spec	2.1	4	4	4,110–4,997	204,195	209,700
Assoc Adm Analyst-Acctg	0.1	1	1	4,110–4,997	56,881	59,726
Assoc Govtl Prog Analyst	16.5	18.5	18.5	3,915–4,759	1,007,777	1,027,009
Assoc Mgt Analyst	1	1	1	3,915–4,759	57,108	57,108
Bus Svc Ofcr II-Supvr	1	1	1	3,751–4,520	48,056	50,460
Bus Svc Ofcr II-Spec	1.7	1	1	3,568–4,338	49,056	51,320
Asst Info Sys Analyst	0.6	1	1	2,764–4,155	49,662	49,860
Bus Svc Ofcr I-Supvr	0.7	1	1	3,422–4,113	42,432	44,556
Digital Composition Spec II	3	3	3	3,297–4,008	142,642	144,288
Bus Svc Ofcr I-Spec	3.6	4	4	3,255–3,957	179,557	185,456
Staff Svcs-Gen	8.3	11	11	2,507–3,957	463,619	474,459
Materials & Stores Supvr	2	2	2	2,835–3,739	81,792	81,792
Materials & Stores Spec	4.1	4	4	2,560–3,338	145,023	146,112
Bus Svc Asst-Spec	7.9	8	8	2,220–3,300	309,676	310,776
Truck Driver	2	1	1	2,715–3,257	35,640	35,640
Mgt Svcs Techn	0.9	1	1	2,220–3,049	36,588	36,588
Warehouse Worker	16.3	16	16	2,560–3,044	534,752	536,224
Ofc Techn-Typing	5	5	5	2,390–2,905	167,418	171,792
Fld Rep	0.2	–	–	2,029–2,855	–	–
Ofc Asst-Typing	5.2	6	6	1,908–2,515	167,142	170,973
Ofc Asst-Gen	2.8	4	4	1,846–2,465	105,651	109,458
Svc Asst-Warehouse & Stores	0.7	1	1	1,914–2,326	27,234	27,906

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	1.1	–	–	(39,666)	9,771	9,771
Overtime	–	–	–	(15,334)	18,690	18,690
Totals	98.2	106.5	106.5	$4,273,941	$4,748,864	$4,824,356
Totals, Administrative Services Division	582.9	608.2	607.2	$25,964,838	$27,043,461	$27,483,832
Communication Programs Division						
Publishing and Online Information Branch:						
Asst Div Chief-Prog Mgr	0.3	1	1	6,032–6,651	73,896	77,484
Mgr V	0.7	–	–	5,231–5,769	–	–
Staff Info Sys Analyst-Spec	0.4	–	–	4,507–5,480	–	–
Staff Svcs Mgr I	0.7	–	–	4,520–5,453	–	–
Mgr IV	1.7	2	2	4,305–5,231	125,544	125,544
Assoc Info Sys Analyst-Spec	3.3	–	–	4,110–4,997	–	–
Mgr III	9.6	10	10	3,917–4,761	561,668	566,526
Assoc Govtl Prog Analyst	3.1	3	3	3,915–4,759	158,727	164,412
Mgr II	1.4	3	3	3,257–3,959	142,524	142,524
Mgt Svcs Techn	0.3	–	–	2,220–3,049	–	–
Ofc Techn-Typing	2	2	2	2,390–2,905	67,980	69,586
Temporary Help	–	2.9	2.9	–	55,305	55,305
Overtime	–	–	–	(2,112)	–	–
Totals	23.5	23.9	23.9	$1,278,079	$1,185,644	$1,201,381
CPD Help Desk Section:						
Mgr IV	1	1	1	4,305–5,231	62,772	62,772
Mgr III	2	2	2	3,917–4,761	105,196	110,348
Mgr II	3.4	3	3	3,257–3,959	141,844	142,524
Mgr I	1.8	3	3	2,970–3,609	128,101	129,584
Ofc Techn-Typing	0.5	–	–	2,390–2,905	–	–
Temporary Help	0.5	–	–	(21,687)	–	–
Overtime	–	–	–	(1,869)	6,177	6,177
Totals	9.2	9.0	9.0	$437,697	$444,090	$451,405
Justice and Government Liaison Branch:						
Mgr V	1	1	1	5,231–5,769	69,228	69,228
Mgr III	6.4	7	7	3,917–4,761	377,712	385,168
Mgr II	0.7	–	–	3,257–3,959	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.8	–	–	(19,108)	22,707	22,707
Totals	9.9	9.0	9.0	$509,820	$504,507	$511,963
General Administration:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	0.3	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	2.3	3	3	4,520–5,453	194,454	196,308
Staff Mgt Auditor	0.4	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	2.6	6	6	4,110–4,997	338,201	345,858
Assoc Mgt Auditor	1.7	4	4	4,110–4,997	238,173	239,856
Assoc Govtl Prog Analyst	2.8	2	2	3,915–4,759	114,216	114,216
Asst Info Sys Analyst	2	2	2	2,764–4,155	86,943	88,640
Staff Svcs-Gen	3	4	4	2,507–3,957	163,421	168,878
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Mgt Svcs Techn	1	2	2	2,220–3,049	67,047	68,568
Ofc Techn-Typing	1.1	1	1	2,390–2,905	34,860	34,860
Motor Vehicle Asst	0.2	–	–	2,029–2,648	–	–
Temporary Help	–	0.3	0.3	–	17,997	17,997
Overtime	–	–	–	(1,196)	1,313	1,313
Totals	20.4	29.3	29.3	$1,080,807	$1,603,521	$1,623,390
Information Services Branch:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Mgr V	1.9	2	2	5,231–5,769	137,416	138,456
Staff Svcs Mgr I	0.3	1	1	4,520–5,453	54,240	56,952
Ofc Svcs Mgr II	1	1	1	4,063–4,939	54,870	57,495
Mgr III	10	10.5	10.5	3,917–4,761	567,327	578,933
Assoc Govtl Prog Analyst	2.1	2	2	3,915–4,759	107,580	110,106
Mgr II	2.1	3	3	3,257–3,959	132,688	136,452
Staff Svcs-Gen	3.7	4	4	2,507–3,957	169,882	176,683
Ofc Svcs Supvr III-Gen	1	1	1	2,989–3,635	43,620	43,620

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Mgr I	12	13	13	2,970–3,609	532,806	546,920
Supvng Microfilm Techn	0.9	1	1	2,753–3,347	40,164	40,164
Motor Vehicle Prog Supvr II	–	1	1	2,628–3,195	29,961	31,072
Key Data Supvr II	0.9	1	1	2,628–3,195	38,180	38,340
Sr Motor Vehicle Techn	2.1	3	3	2,626–3,193	111,714	114,462
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Key Data Supvr I	1	1	1	2,443–2,967	35,604	35,604
Sr Microfilm Techn	3	3	3	2,440–2,966	107,712	107,712
Secty	0.9	1	1	2,390–2,906	31,392	32,964
Ofc Techn-Typing	4.8	6	6	2,390–2,905	200,262	203,304
Ofc Svcs Supvr I-Gen	4.8	5	5	2,348–2,856	164,652	167,688
Motor Vehicle Techn	79.2	83.4	83.4	2,180–2,855	2,756,110	2,781,226
Fld Rep	0.6	–	–	2,029–2,855	–	–
Microfilm Techn II	13.5	15	15	2,254–2,738	491,040	494,333
Motor Vehicle Asst	30.9	34	34	2,029–2,648	1,017,144	1,040,098
Key Data Opr	28.2	27.6	27.6	1,916–2,648	851,310	866,264
Microfilm Techn I	4.6	5	5	1,883–2,546	147,601	148,968
Ofc Asst-Typing	1.5	1.5	1.5	1,908–2,515	43,067	43,709
Svc Asst-DMV Ops	25.2	29	29	2,029–2,465	764,057	795,870
Ofc Asst-Gen	16.6	17	17	1,846–2,465	454,158	465,591
Ofc Occupations Clk	1	1	1	1,787–2,173	26,908	26,908
Temporary Help	5.6	1.4	1.4	(167,359)	31,395	31,395
Overtime	–	–	–	(322,751)	243,209	243,209
Totals	262.4	277.4	277.4	$9,073,548	$9,552,689	$9,721,118
Customer Information Branch:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Asst Div Chief-Prog Mgr	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Mgr V	1	1	1	5,231–5,769	68,116	69,224
Mgr IV	3.4	4	4	4,305–5,231	237,864	242,556
Mgr III	10.3	12	12	3,917–4,761	651,816	660,856
Assoc Govtl Prog Analyst	4.4	5	5	3,915–4,759	255,032	262,920
Mgr II	6.6	6	6	3,257–3,959	279,188	283,325
Staff Svcs-Gen	1.7	2	2	2,507–3,957	80,942	83,742
Mgr I	31	36	36	2,970–3,609	1,447,971	1,488,237
Cntrl Cashier II-Vehicle Regis	0.1	1	1	2,727–3,316	36,114	37,921
Mgt Svcs Techn	2.4	2	2	2,220–3,049	68,988	68,988
Secty	0.1	1	1	2,390–2,906	27,404	28,186
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Motor Vehicle Techn	1.7	2	2	2,180–2,855	61,202	64,057
Fld Rep	429.5	460	460	2,029–2,855	14,004,070	14,417,734
Steno	1	1	1	1,992–2,602	31,224	31,224
Temporary Help	73.1	21.4	21.4	(2,044,182)	770,642	770,642
Overtime	–	–	–	(216,843)	447,040	447,040
Totals	571.3	559.4	559.4	$18,276,107	$18,781,005	$19,270,044
Totals, Communication Programs Division	896.7	908.0	908.0	$30,656,058	$32,071,456	$32,779,301
Industry Operations Division						
International Registration and Intrastate Operations:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Mgr V	1	1	1	5,231–5,769	69,217	69,228
Mgr III	6.8	7	7	3,917–4,761	374,382	386,518
Assoc Govtl Prog Analyst	0.4	–	–	3,915–4,759	–	–
Mgr II	0.2	–	–	3,257–3,959	–	–
Mgr I	2.7	3	3	2,970–3,609	112,416	116,208
Cntrl Cashier II-Vehicle Regis	1	1	1	2,727–3,316	39,792	39,792
Sr Motor Vehicle Techn	2.7	3	3	2,626–3,193	112,728	114,768
Cntrl Cashier I-Vehicle Regis	0.1	1	1	2,532–3,076	36,054	36,912
Mgt Svcs Techn	2.2	2	2	2,220–3,049	73,176	73,176
Ofc Techn-Typing	0.6	1	1	2,390–2,905	28,680	30,120
Motor Vehicle Techn	21.8	16	16	2,180–2,855	513,555	520,854
Motor Vehicle Asst	2.9	3	3	2,029–2,648	95,028	95,328
Temporary Help [2]	2.3	9.1	–	(80,275)	283,174	–
Overtime	–	–	–	(175,652)	94,049	94,049
Totals	45.7	48.1	39.0	$1,932,240	$1,915,951	$1,660,653

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Motor Carrier Permits:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Mgr V	1	1	1	5,231–5,769	69,228	69,228
Mgr III	2.2	4	4	3,917–4,761	212,385	220,150
Mgr II	2.1	2	2	3,257–3,959	89,870	93,792
Staff Svcs-Gen	0.1	–	–	2,507–3,957	–	–
Mgr I	4.1	5	5	2,970–3,609	204,070	207,907
Cntrl Cashier I-Vehicle Regis	0.8	1	1	2,532–3,076	36,912	36,912
Mgt Svcs Techn	1.8	2	2	2,220–3,049	74,223	74,376
Motor Vehicle Techn	27	34	34	2,180–2,855	1,143,623	1,151,117
Svc Asst-DMV Ops	2.8	3	3	2,029–2,465	85,284	88,044
Temporary Help	–	0.4	0.4	–	12,624	8,758
Overtime	–	–	–	(1,569)	–	–
Totals	42.9	53.4	53.4	$1,609,772	$2,011,919	$2,033,984
Industry Audits Branch:						
Supvng Mgt Auditor	1	1	1	6,032–6,651	79,800	79,812
Sr Mgt Auditor	1.8	2	2	4,963–5,987	143,688	143,688
Supvng Auditor	2	2	2	4,520–5,453	130,872	130,872
Gen Auditor III	5.3	6	6	4,110–4,997	355,554	358,344
Assoc Mgt Auditor	3.9	4	4	4,110–4,997	231,478	234,060
Assoc Info Sys Analyst-Spec	0.9	–	–	4,110–4,997	–	–
Mgr III	–	1	1	3,917–4,761	59,964	59,964
Assoc Govtl Prog Analyst	0.5	–	–	3,915–4,759	–	–
Gen Auditor II	3.8	6	6	3,418–4,155	262,340	274,913
Staff Svcs Mgt Auditor	1	1	1	2,764–4,155	39,600	39,600
Supvng Insp	0.6	1	1	3,174–3,858	44,088	46,296
Insp	3.7	4	4	2,560–3,499	154,806	157,770
Auditor I	1.1	1	1	2,764–3,361	40,332	40,332
Cntrl Cashier I-Vehicle Regis	0.2	–	–	2,532–3,076	–	–
Mgt Svcs Techn	1.9	3	3	2,220–3,049	99,348	101,148
Secty	0.4	–	–	2,390–2,906	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	32,844	34,455
Temporary Help	0.1	–	–	(3,362)	–	–
Overtime	–	–	–	(2,334)	–	–
Totals	29.2	33.0	33.0	$1,488,268	$1,674,714	$1,701,254
Staff Services:						
Staff Svcs Mgr II-Supvry	1.6	1	1	4,963–5,987	71,844	71,844
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	53,952	56,654
Mgr III	0.6	–	–	3,917–4,761	–	–
Assoc Govtl Prog Analyst	2.5	2	2	3,915–4,759	103,178	108,136
Staff Svcs-Gen	2.6	4	4	2,507–3,957	181,122	182,052
Overtime	–	–	–	(2,236)	–	–
Totals	8.3	8.0	8.0	$437,528	$410,096	$418,686
IOD Deputy Director:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Exec Asst	1	1	1	2,926–3,556	42,408	42,672
Totals	2.0	2.0	2.0	$141,720	$143,592	$143,856
Employer Testing Program:						
Mgr I	0.9	1	1	2,970–3,609	40,224	42,240
Sr Motor Vehicle Techn	0.8	1	1	2,626–3,193	37,326	38,181
Motor Vehicle Techn	5.6	7	7	2,180–2,855	221,756	224,472
Motor Vehicle Asst	1	1	1	2,029–2,648	31,776	31,776
Temporary Help	–	–	–	–	553	553
Overtime	–	–	–	(7,108)	–	–
Totals	8.3	10.0	10.0	$286,936	$331,635	$337,222
Policy and Technology Branch:						
C.E.A. II	0.4	1	1	6,954–7,668	92,373	92,373
Staff Svcs Mgr III	0.4	1	1	6,032–6,651	77,002	79,455
Mgr IV	1	1	1	4,305–5,231	62,772	62,772
Mgt Svcs Techn	0.8	1	1	2,220–3,049	36,486	36,588
Totals	2.6	4.0	4.0	$167,804	$268,633	$271,188
Program Policy and Development:						
Mgr V	1	1	1	5,231–5,769	69,217	69,228
Assoc Mgt Auditor	0.9	–	–	4,110–4,997	–	–
Mgr III	1.8	3	3	3,917–4,761	167,208	169,728
Supvng Insp	0.4	–	–	3,174–3,858	–	–

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Mgr I	1	1	1	2,970–3,609	43,308	43,308
Mgt Svcs Techn	0.8	1	1	2,220–3,049	36,488	36,588
Totals	5.9	6.0	6.0	$317,459	$316,221	$318,852
Single State Registration System:						
Mgr I	1	1	1	2,970–3,609	42,878	43,308
Motor Vehicle Techn	3.4	4	4	2,180–2,855	135,195	137,040
Svc Asst-DMV Ops	0.9	1	1	2,029–2,465	29,463	29,580
Overtime	–	–	–	(9,903)	–	–
Totals	5.3	6.0	6.0	$185,264	$207,536	$209,928
Automation Development Unit:						
Mgr IV	1	1	1	4,305–5,231	62,772	62,772
Assoc Info Sys Analyst-Spec	0.8	1	1	4,110–4,997	49,320	51,792
Mgr III	0.9	1	1	3,917–4,761	57,132	57,132
Asst Info Sys Analyst	0.9	1	1	2,764–4,155	35,785	37,578
Mgr I	2.9	3	3	2,970–3,609	119,117	123,441
Mgt Svcs Techn	0.3	1	1	2,220–3,049	36,588	36,588
Overtime	–	–	–	(402)	–	–
Totals	6.8	8.0	8.0	$301,283	$360,714	$369,303
Totals, Industry Operations Division	157.0	178.5	169.4	$6,868,274	$7,641,011	$7,464,926
Licensing Operations Division						
Research-Development:						
Research Mgr III-Gen	0.7	1	1	6,032–6,651	77,944	79,608
Research Mgr II-Soc/Behavioral	1.4	2	2	4,963–5,987	143,964	143,964
Research Prog Spec II-Soc/Behavioral	6.7	8	8	4,724–5,741	544,499	548,387
Research Prog Spec I-Soc/Behavioral	0.9	1	1	4,301–5,228	55,988	58,788
Research Prog Spec I	0.5	–	–	4,301–5,228	–	–
Research Analyst II-Gen	0.3	–	–	4,110–4,997	–	–
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Research Analyst I-Soc/Behavioral	1	1	1	2,764–4,155	42,555	44,679
Staff Svcs-Gen	0.8	1	1	2,507–3,957	37,788	37,788
Mgt Svcs Techn	0.9	1	1	2,220–3,049	36,588	36,588
Temporary Help [3]	0.8	2	0.5	(41,562)	83,286	6,363
Overtime	–	–	–	–	9,269	9,269
Totals	15.0	18.0	16.5	$900,780	$1,088,989	$1,022,542
LOD Deputy Director:						
C.E.A. IV	1	1	1	8,025–8,845	106,164	106,164
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Totals	2.0	2.0	2.0	$148,836	$148,836	$148,836
Staff Services:						
Staff Svcs Mgr III	0.7	1	1	6,032–6,651	78,258	79,659
Staff Svcs Mgr II-Supvry	2	2	2	4,963–5,987	143,688	143,688
Staff Info Sys Analyst-Spec	0.4	–	–	4,507–5,480	–	–
Staff Svcs Mgr I	4	4	4	4,520–5,453	260,714	261,744
Assoc Info Sys Analyst-Spec	4	6	6	4,110–4,997	320,968	334,033
Assoc Govtl Prog Analyst	8	8	8	3,915–4,759	440,664	445,572
Asst Info Sys Analyst	6.1	8	8	2,764–4,155	338,541	352,902
Staff Svcs-Gen	3.2	4	4	2,507–3,957	179,227	186,754
Mgt Svcs Techn	0.5	0.8	0.8	2,220–3,049	23,126	24,282
Ofc Techn-Typing	0.9	2	2	2,390–2,905	65,091	66,597
Temporary Help	–	0.3	0.3	–	14,283	14,283
Overtime	–	–	–	(10,318)	–	–
Totals	29.8	36.1	36.1	$1,576,010	$1,864,560	$1,909,514
Program-Policy Development Branch:						
C.E.A. II	1	1	1	6,954–7,668	92,280	92,280
Asst Div Chief-Prog Mgr	0.8	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,187	71,844
Mgr V	3	3	3	5,231–5,769	203,278	206,394
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	2.2	4	4	4,520–5,453	247,600	252,852
Mgr IV	2.1	3	3	4,305–5,231	174,656	179,784
Mgr III	23.1	25	25	3,917–4,761	1,372,202	1,397,732
Driver Safety Mgr I	4.3	5	5	3,917–4,761	282,952	287,094
Assoc Govtl Prog Analyst	4.6	4	4	3,915–4,759	211,352	218,862
Driver Safety Ofcr	–	1	1	2,495–4,338	52,056	52,056
Staff Svcs-Gen	4.3	5	5	2,507–3,957	207,539	215,224

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Mgr I	1.8	2	2	2,970–3,609	77,658	81,542
Mgt Svcs Techn	4.4	6	6	2,220–3,049	206,464	210,002
Secty	1	1	1	2,390–2,906	34,872	34,872
Temporary Help [4, 5]	2.7	1.2	0.2	(118,857)	58,414	12,903
Overtime	–	–	–	(1,322)	1,995	1,995
Totals	57.3	64.2	63.2	$3,065,820	$3,440,077	$3,461,008
Licensing Branch:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Asst Div Chief-Prog Mgr	1	1	1	6,032–6,651	79,812	79,812
Mgr V	1	1	1	5,231–5,769	69,225	69,228
Mgr IV	3	3	3	4,305–5,231	182,270	185,103
Mgr III	5.5	6	6	3,917–4,761	311,384	324,098
Assoc Govtl Prog Analyst	3	3	3	3,915–4,759	170,434	171,324
Mgr II	3.1	4	4	3,257–3,959	169,943	178,322
Staff Svcs-Gen	5	6	6	2,507–3,957	256,183	263,422
Supvng Insp	3.9	4	4	3,174–3,858	185,184	185,184
Mgr I	19.5	20	20	2,970–3,609	829,305	848,219
Insp	40	40.5	40.5	2,560–3,499	1,691,003	1,694,959
Cntrl Cashier II-Vehicle Regis	1	1	1	2,727–3,316	38,247	39,693
Motor Vehicle Prog Supvr II	2.2	2	2	2,628–3,195	76,680	76,680
Sr Motor Vehicle Techn	21.1	27	27	2,626–3,193	1,013,085	1,032,353
Cntrl Cashier I-Vehicle Regis	0.7	1	1	2,532–3,076	30,384	31,908
Mgt Svcs Techn	1.7	2	2	2,220–3,049	73,125	73,176
Motor Vehicle Prog Supvr I	1.9	2	2	2,443–2,967	71,208	71,208
Key Data Supvr I	1.9	2	2	2,443–2,967	71,208	71,208
Secty	1	–	–	2,390–2,906	–	–
Ofc Techn-Typing	4.6	5	5	2,390–2,905	172,146	173,760
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,856	34,296	34,296
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	34,296	34,296
Motor Vehicle Techn	195.5	201.3	201.3	2,180–2,855	6,594,887	6,681,938
Fld Rep	1	1	1	2,029–2,855	33,296	34,253
Motor Vehicle Asst	44.2	45	45	2,029–2,648	1,407,021	1,414,683
Key Data Opr	21.5	22	22	1,916–2,648	676,679	684,271
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Svc Asst-DMV Ops	35.4	37	37	2,029–2,465	1,021,667	1,064,127
Ofc Asst-Gen	11.4	10.5	10.5	1,846–2,465	310,590	310,590
Temporary Help	6.4	13.5	13.5	(186,328)	327,649	327,649
Overtime	–	–	–	(1,036,571)	192,618	192,618
Totals	440.5	464.8	464.8	$16,134,626	$16,246,021	$16,470,574
Driver Safety Branch:						
C.E.A. II	1	1	1	6,954–7,668	96,612	96,612
Asst Div Chief-Prog Mgr	5.9	6	6	6,032–6,651	466,432	473,800
Driver Safety Mgr III	3	3	3	5,231–5,769	207,680	207,684
Mgr V	1	1	1	5,231–5,769	67,841	69,223
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	61,017	63,897
Driver Safety Mgr II	15.3	15	15	4,305–5,231	937,392	941,580
Driver Safety Mgr I	43.5	45	45	3,917–4,761	2,491,915	2,524,731
Mgr III	1.6	2	2	3,917–4,761	103,915	107,930
Driver Safety Ofcr	159.2	162.1	162.1	2,495–4,338	7,572,203	7,739,358
Staff Svcs-Gen	1	1	1	2,507–3,957	46,464	47,484
Mgr I	20.7	25	25	2,970–3,609	995,141	1,026,470
Motor Vehicle Prog Supvr II	1.3	–	–	2,628–3,195	–	–
Sr Motor Vehicle Techn	37.5	44	44	2,626–3,193	1,640,776	1,675,395
Mgt Svcs Techn	2.3	3	3	2,220–3,049	103,710	105,240
Secty	4.8	5	5	2,390–2,906	166,878	169,988
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,856	34,296	34,296
Hearing Transcriber-Typist	3	3	3	2,348–2,855	102,780	102,780
Motor Vehicle Techn	69.7	76	76	2,180–2,855	2,542,323	2,568,154
Fld Rep	137.7	152.6	152.6	2,029–2,855	4,871,084	4,969,118
Motor Vehicle Asst	7	8	8	2,029–2,648	258,410	260,210
Svc Asst-DMV Ops	5.2	5	5	2,029–2,465	139,821	143,826
Ofc Asst-Gen	1.8	1.8	1.8	1,846–2,465	51,488	52,808
Prin Driver Safety Ofcr	0.1	–	–	5,090	–	–
Temporary Help	14	1.2	1.2	(505,439)	42,721	42,721
Overtime	–	–	–	(497,637)	88,792	88,792
Totals	540.6	564.7	564.7	$22,486,585	$23,159,411	$23,581,817
Totals, Licensing Operations Division	1,085.2	1,149.8	1,147.3	$44,312,657	$45,947,894	$46,594,291

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Registration Operations Division						
Registration Operations-Deputy Director:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Staff Svcs Mgr I	0.2	–	–	4,520–5,453	–	–
Mgr III	1.8	2	2	3,917–4,761	107,312	109,824
Exec Asst	1	1	1	2,926–3,556	37,942	39,839
Temporary Help	0.1	–	–	(3,115)	–	–
Overtime	–	–	–	(11,714)	–	–
Totals	4.1	4.0	4.0	$257,666	$246,438	$250,847
Registration Support Unit:						
Temporary Help	10	–	–	(364,799)	–	–
Overtime	–	–	–	(63,249)	–	–
Totals	10.0	–	–	$428,048	–	–
Smog Impact Refund Unit Days:						
Mgr V	0.6	–	–	5,231–5,769	–	–
Temporary Help	3.2	–	–	(122,294)	–	–
Totals	3.8	–	–	$162,885	–	–
Registration Policy and Automation Branch:						
C.E.A. II	0.8	1	1	6,954–7,668	87,624	87,624
C.E.A. I	0.3	–	–	5,493–6,975	–	–
Asst Div Chief-Prog Mgr	0.2	1	1	6,032–6,651	73,593	77,193
Mgr V	3.3	4	4	5,231–5,769	284,649	287,151
Mgr IV	1.6	1	1	4,305–5,231	51,660	54,240
Mgr III	22.7	27	27	3,917–4,761	1,483,998	1,509,142
Mgr II	2.5	2	2	3,257–3,959	94,846	95,016
Staff Svcs-Gen	1.6	1	1	2,507–3,957	47,472	47,484
Mgr I	4.1	5	5	2,970–3,609	207,737	211,964
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	4	4	4	2,390–2,905	134,676	136,182
Temporary Help	–	0.3	0.3	–	14,674	14,674
Overtime	–	–	–	(27,457)	68,827	68,827
Totals	42.1	47.3	47.3	$2,205,499	$2,584,628	$2,624,369
Administration and Program Support:						
C.E.A. I	–	1	1	5,493–6,975	65,916	65,916
Staff Svcs Mgr II-Supvry	1	–	–	4,963–5,987	–	–
Staff Svcs Mgr I	3	2	2	4,520–5,453	130,872	130,872
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Mgr III	2.1	1	1	3,917–4,761	47,004	49,356
Assoc Govtl Prog Analyst	8.3	7	7	3,915–4,759	374,999	385,742
Asst Info Sys Analyst	3	3	3	2,764–4,155	131,773	138,352
Staff Svcs-Gen	6.1	6	6	2,507–3,957	268,438	274,284
Ofc Techn-Typing	1	1	1	2,390–2,905	30,216	31,728
Temporary Help	–	0.9	0.9	–	19,853	19,853
Overtime	–	–	–	(20,898)	–	–
Totals	25.5	22.9	22.9	$1,287,516	$1,129,035	$1,156,067
Registration Services Branch:						
C.E.A. I	0.8	1	1	5,493–6,975	65,916	65,916
Mgr V	3	3	3	5,231–5,769	207,672	207,684
Mgr IV	1.9	2	2	4,305–5,231	121,673	124,305
Assoc Info Sys Analyst-Spec	0.7	–	–	4,110–4,997	–	–
Mgr III	7.4	9	9	3,917–4,761	473,212	490,708
Assoc Govtl Prog Analyst	0.2	–	–	3,915–4,759	–	–
Mgr II	10.3	11	11	3,257–3,959	495,332	510,012
Mgr I	28.4	32	32	2,970–3,609	1,287,080	1,324,793
Cntrl Cashier II-Vehicle Regis	10.3	11	11	2,727–3,316	430,894	436,732
Motor Vehicle Prog Supvr II	7.3	6	6	2,628–3,195	223,236	224,808
Sr Motor Vehicle Techn	12.5	18	18	2,626–3,193	655,926	668,244
Info Sys Techn	2.8	3	3	2,207–3,168	114,048	114,048
Cntrl Cashier I-Vehicle Regis	0.8	–	–	2,532–3,076	–	–
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Key Data Supvr I	7	7	7	2,443–2,967	251,364	251,364
Secty	0.9	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	7.4	9	9	2,390–2,905	311,504	312,529
Ofc Svcs Supvr I-Gen	5.8	7	7	2,348–2,856	237,344	240,468
Sr Acct Clk	0.8	1	1	2,348–2,855	34,260	34,260

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Motor Vehicle Techn	285.6	316.1	316.1	2,180–2,855	10,399,963	10,514,493
Word Proc Techn	2.5	3	3	2,069–2,648	95,328	95,328
Motor Vehicle Asst	56.1	61	61	2,029–2,648	1,851,951	1,882,004
Key Data Opr	71.4	84.9	84.9	1,916–2,648	2,528,496	2,588,255
Acct Clk II	4.2	4.5	4.5	2,104–2,559	133,772	135,062
Ofc Asst-Typing	3	3	3	1,908–2,515	88,259	89,657
Svc Asst-DMV Ops	55.6	55.8	55.8	2,029–2,465	1,521,684	1,582,799
Ofc Asst-Gen	7.4	7.8	7.8	1,846–2,465	225,223	226,130
Ofc Occupations Clk	1	1	1	1,787–2,173	26,076	26,076
Svc Asst-Key Data	1.5	1	1	1,760–1,893	22,716	22,716
Temporary Help	17.8	18.1	18.1	(537,203)	430,216	430,216
Overtime	–	–	–	(1,712,890)	22,857	22,857
Totals	615.4	678.2	678.2	$22,070,361	$22,327,462	$22,692,924
Totals, Registration Operations Division	700.9	752.4	752.4	$26,411,975	$26,287,563	$26,724,207
Legal Affairs Division						
Legal Office:						
Chief Counsel	1	1	1	8,681–9,388	107,316	107,316
Asst Chief Counsel	2.1	2	2	7,642–8,594	206,256	206,256
Staff Counsel III-Supvr	1.6	1	1	6,577–8,116	97,392	97,392
Staff Counsel III-Spec	9.5	10	10	6,573–8,111	940,967	951,615
Staff Counsel	10.2	13	13	3,651–7,034	866,613	897,621
Staff Svcs Mgr I	1	1	1	4,520–5,453	64,818	65,436
Mgr III	1	1	1	3,917–4,761	57,132	57,132
Assoc Govtl Prog Analyst	5	5	5	3,915–4,759	267,874	275,458
Legal Support Supvr II	1	1	1	3,432–4,175	50,100	50,100
Legal Analyst	0.9	2	2	3,418–4,155	83,400	87,568
Staff Svcs-Gen	2	3	3	2,507–3,957	119,757	124,180
Legal Asst	5.5	6	6	3,013–3,663	245,400	251,256
Exec Asst	1	1	1	2,926–3,556	38,031	39,936
Legal Secty	4.1	2	2	2,704–3,450	82,906	82,906
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Sr Legal Typist	6.6	10	10	2,304–3,129	323,390	334,436
Mgt Svcs Techn	1.3	2	2	2,220–3,049	72,768	73,176
Ofc Techn-Typing	3.9	5	5	2,390–2,905	160,026	165,766
Temporary Help	–	0.1	0.1	–	577	577
Overtime	–	–	–	(6,949)	6,313	6,313
Totals, Legal Affairs Division	58.7	67.1	67.1	$3,544,733	$3,830,252	$3,913,656
Field Operations Division						
Field Operations General Administration:						
C.E.A. IV	1	1	1	8,025–8,845	106,140	106,140
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Asst Div Chief-Prog Mgr	0.3	1	1	6,032–6,651	73,593	77,193
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Mgr V	2.7	3	3	5,231–5,769	201,185	204,372
Staff Info Sys Analyst-Spec	1.9	2	2	4,507–5,480	131,287	131,520
Staff Svcs Mgr I	3.2	4	4	4,520–5,453	252,281	257,474
Assoc Info Sys Analyst-Spec	4.5	5	5	4,110–4,997	286,414	291,743
Mgr III	12	14	14	3,917–4,761	785,654	791,057
Assoc Govtl Prog Analyst	3.7	4	4	3,915–4,759	224,334	226,830
Bus Svc Ofcr II-Spec	1.8	1	1	3,568–4,338	52,056	52,056
Ofc Svcs Mgr I	0.2	1	1	3,537–4,299	51,782	51,782
Asst Info Sys Analyst	1	1	1	2,764–4,155	36,612	38,448
Mgr II	1.7	2	2	3,257–3,959	95,016	95,016
Staff Svcs-Gen	8.4	9	9	2,507–3,957	385,771	395,068
Mgr I	0.1	–	–	2,970–3,609	–	–
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Bus Svc Asst-Spec	0.8	1	1	2,220–3,300	36,588	36,588
Mgt Svcs Techn	2.6	3	3	2,220–3,049	109,668	109,764
Secty	2.7	3	3	2,390–2,906	92,232	95,112
Ofc Techn-Typing	0.8	1	1	2,390–2,905	30,000	31,500
Ofc Svcs Supvr I-Typing	0.2	–	–	2,348–2,856	–	–
Ofc Asst-Typing	2.3	2.8	2.8	1,908–2,515	75,211	75,211
Temporary Help	–	324.3	324.3	(828)	10,244,850	10,244,850
Overtime	–	–	–	(43,096)	149,148	149,148
Totals	54.9	386.1	386.1	$2,902,953	$13,634,322	$13,675,372

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Region I:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Mgr IV	1	1	1	4,305–5,231	62,772	62,772
Mgr III	9.8	10	10	3,917–4,761	548,106	558,163
Mgr II	15.1	18	18	3,257–3,959	819,168	829,068
Mgr I	50.9	53	53	2,970–3,609	2,222,775	2,256,233
Cntrl Cashier II-Motor Vehicle	1	1	1	2,727–3,316	39,792	39,792
Lic-Regis Examiner	41.4	44	44	2,683–3,193	1,676,350	1,691,216
Sr Motor Vehicle Techn	8.5	14	14	2,626–3,193	518,056	533,018
Cntrl Cashier I-Motor Vehicle	13.6	13	13	2,532–3,076	478,920	479,856
Secty	1	1	1	2,390–2,906	32,820	34,458
Fld Rep	135	136	136	2,029–2,855	4,295,678	4,395,167
Janitor	4.5	4.7	4.7	1,867–2,269	122,783	124,597
Temporary Help	55.2	25.2	25.2	(1,737,132)	679,623	679,623
Overtime	–	–	–	(368,381)	262,984	262,984
Totals	338.0	321.9	321.9	$12,397,901	$11,851,843	$12,038,963
Region II:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Asst Div Chief-Prog Mgr	1	1	1	6,032–6,651	79,812	79,812
Mgr V	2	2	2	5,231–5,769	132,000	135,144
Mgr IV	8.5	10	10	4,305–5,231	608,034	616,010
Mgr III	12.5	12	12	3,917–4,761	664,684	675,380
Mgr II	11.5	13	13	3,257–3,959	619,522	623,160
Mgr I	55.9	59	59	2,970–3,609	2,468,837	2,515,249
Cntrl Cashier II-Motor Vehicle	10.9	10	10	2,727–3,316	394,178	397,656
Lic-Regis Examiner	83	87	87	2,683–3,193	3,233,077	3,270,418
Sr Motor Vehicle Techn	18.1	22	22	2,626–3,193	826,130	841,680
Cntrl Cashier I-Motor Vehicle	8.7	9	9	2,532–3,076	334,608	334,608
Secty	1.6	2	2	2,390–2,906	64,632	66,126
Fld Rep	326	354.3	354.3	2,029–2,855	10,954,684	11,229,135
Janitor	7.8	8.9	8.9	1,867–2,269	230,334	235,512
Temporary Help	96.7	43.4	43.4	(2,973,392)	1,198,698	1,198,698
Overtime	–	–	–	(858,687)	710,778	710,778
Totals	645.2	634.6	634.6	$22,817,994	$22,612,024	$23,021,382
Region III:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Mgr V	1	1	1	5,231–5,769	69,228	69,228
Mgr IV	5.5	6	6	4,305–5,231	374,788	376,876
Mgr III	12.9	14	14	3,917–4,761	742,051	765,675
Mgr II	15.9	18	18	3,257–3,959	844,132	852,160
Mgr I	52.1	57	57	2,970–3,609	2,354,421	2,406,968
Cntrl Cashier II-Motor Vehicle	6.5	7	7	2,727–3,316	272,712	276,396
Supvng Motor Vehicle Rep	1	1	1	2,715–3,284	40,608	40,608
Lic-Regis Examiner	59.4	63	63	2,683–3,193	2,369,806	2,403,084
Sr Motor Vehicle Techn	20.5	25	25	2,626–3,193	937,509	956,219
Cntrl Cashier I-Motor Vehicle	15.4	16	16	2,532–3,076	590,622	591,792
Secty	1.2	1	1	2,390–2,906	34,000	34,772
Fld Rep	228.7	239	239	2,029–2,855	7,632,382	7,803,650
Janitor	4.9	5	5	1,867–2,269	127,734	132,002
Temporary Help	108.2	37.4	37.4	(3,095,104)	1,043,003	1,043,003
Overtime	–	–	–	(638,257)	569,660	569,660
Totals	534.2	491.4	491.4	$18,974,998	$18,094,672	$18,414,109
Region IV:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Mgr IV	2	2	2	4,305–5,231	125,544	125,544
Mgr III	10	10	10	3,917–4,761	566,842	571,808
Mgr II	14.6	15	15	3,257–3,959	716,740	717,420
Mgr I	33.9	36	36	2,970–3,609	1,525,045	1,545,724
Cntrl Cashier II-Motor Vehicle	2	2	2	2,727–3,316	79,584	79,584
Supvng Motor Vehicle Rep	1	1	1	2,715–3,284	39,408	39,408
Lic-Regis Examiner	39.9	41.6	41.6	2,683–3,193	1,589,171	1,610,205
Sr Motor Vehicle Techn	13.4	18	18	2,626–3,193	680,598	694,593
Cntrl Cashier I-Motor Vehicle	12.6	13	13	2,532–3,076	480,038	481,056
Warehouse Worker	1	1	1	2,560–3,044	33,408	33,408
Secty	1	1	1	2,390–2,906	34,872	34,872
Fld Rep	127.7	131	131	2,029–2,855	4,338,416	4,416,874
Janitor	3.4	4	4	1,867–2,269	102,929	105,271

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	81.3	20.3	20.3	(2,403,026)	594,415	594,415
Overtime	–	–	–	(222,696)	418,092	418,092
Totals	344.8	296.9	296.9	$12,457,111	$11,417,118	$11,560,290
Region V:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Mgr V	3	3	3	5,231–5,769	207,684	207,684
Mgr IV	5.6	6	6	4,305–5,231	365,520	368,100
Mgr III	18.3	19	19	3,917–4,761	1,062,296	1,072,776
Mgr II	13.3	15	15	3,257–3,959	661,332	663,456
Mgr I	55.2	58	58	2,970–3,609	2,487,186	2,516,280
Cntrl Cashier II-Motor Vehicle	8.7	9	9	2,727–3,316	352,660	358,026
Supvng Motor Vehicle Rep	4.8	5	5	2,715–3,284	199,440	199,440
Lic-Regis Examiner	85.3	89	89	2,683–3,193	3,435,245	3,457,191
Sr Motor Vehicle Techn	10	11	11	2,626–3,193	415,678	423,557
Cntrl Cashier I-Motor Vehicle	14.8	16	16	2,532–3,076	592,632	594,192
Secty	1	1	1	2,390–2,906	32,217	33,828
Fld Rep	349.7	368.9	368.9	2,029–2,855	12,204,788	12,378,493
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Janitor	12.6	14.3	14.3	1,867–2,269	355,594	369,805
Ofc Occupations Clk	0.1	–	–	1,787–2,173	–	–
Temporary Help	112.3	31.6	31.6	(3,203,293)	908,826	908,826
Overtime	–	–	–	(652,316)	686,970	686,970
Totals	696.7	648.8	648.8	$25,031,670	$24,090,264	$24,360,820
Region VI:						
C.E.A. II	1	1	1	6,954–7,668	92,004	92,004
Mgr V	7.5	8	8	5,231–5,769	546,531	550,509
Mgr IV	9.3	10	10	4,305–5,231	621,017	627,267
Mgr III	12.5	12	12	3,917–4,761	667,830	675,880
Mgr II	1	2	2	3,257–3,959	86,592	88,548
Mgr I	63.9	63	63	2,970–3,609	2,705,277	2,723,856
Cntrl Cashier II-Motor Vehicle	13.7	14	14	2,727–3,316	540,710	546,106
Supvng Motor Vehicle Rep	1.7	1	1	2,715–3,284	39,408	39,408
Lic-Regis Examiner	83.7	86	86	2,683–3,193	3,308,832	3,335,965
Sr Motor Vehicle Techn	6.3	11	11	2,626–3,193	410,814	421,580
Cntrl Cashier I-Motor Vehicle	1.9	2	2	2,532–3,076	73,824	73,824
Secty	1	1	1	2,390–2,906	34,872	34,872
Fld Rep	428.8	439.4	439.4	2,029–2,855	14,546,069	14,758,406
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Janitor	14.9	17	17	1,867–2,269	429,736	446,522
Ofc Occupations Clk	2	2	2	1,787–2,173	52,152	52,152
Limited Exam/Appt Prog Candidate	0.1	–	–	1,755	–	–
Temporary Help	125.8	8.1	8.1	(3,596,431)	309,790	309,790
Overtime	–	–	–	(691,091)	637,679	637,679
Totals	776.1	678.5	678.5	$27,491,861	$25,132,717	$25,443,948
Region VII:						
C.E.A. II	1	1	1	6,954–7,668	92,004	92,004
Mgr V	2.3	3	3	5,231–5,769	201,228	204,372
Mgr IV	8	8	8	4,305–5,231	494,692	498,015
Mgr III	7	8	8	3,917–4,761	437,639	444,916
Mgr II	6.1	8	8	3,257–3,959	371,130	373,596
Mgr I	40.4	42	42	2,970–3,609	1,780,761	1,800,678
Cntrl Cashier II-Motor Vehicle	8	8	8	2,727–3,316	316,466	318,226
Supvng Motor Vehicle Rep	4	4	4	2,715–3,284	151,740	153,372
Lic-Regis Examiner	57.3	61	61	2,683–3,193	2,339,781	2,362,579
Sr Motor Vehicle Techn	6.7	8	8	2,626–3,193	302,451	306,346
Cntrl Cashier I-Motor Vehicle	4.4	4	4	2,532–3,076	147,648	147,648
Secty	1	1	1	2,390–2,906	34,872	34,872
Fld Rep	266.9	291.1	291.1	2,029–2,855	9,415,618	9,573,449
Janitor	1.6	1.7	1.7	1,867–2,269	43,037	43,952
Ofc Occupations Clk	1	1	1	1,787–2,173	26,076	26,076
Temporary Help	78.1	13.8	13.8	(2,190,673)	448,116	448,116
Overtime	–	–	–	(762,233)	589,783	589,783
Totals	493.8	463.6	463.6	$17,824,455	$17,193,042	$17,418,000
Region VIII:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Mgr V	3	4	4	5,231–5,769	264,000	270,288
Mgr IV	9	8	8	4,305–5,231	504,576	504,576
Mgr III	11.8	12	12	3,917–4,761	658,898	671,366

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Mgr II	12.8	13	13	3,257–3,959	609,700	612,336
Mgr I	54	57	57	2,970–3,609	2,406,834	2,439,335
Cntrl Cashier II-Motor Vehicle	10.3	11	11	2,727–3,316	435,181	438,708
Lic-Regis Examiner	61.9	65	65	2,683–3,193	2,496,764	2,516,373
Sr Motor Vehicle Techn	7.5	10	10	2,626–3,193	372,018	383,529
Cntrl Cashier I-Motor Vehicle	6.4	6.5	6.5	2,532–3,076	241,470	242,328
Secty	1	1	1	2,390–2,906	34,872	34,872
Fld Rep	293.1	309.8	309.8	2,029–2,855	10,204,544	10,392,666
Janitor	4.8	4.9	4.9	1,867–2,269	129,374	133,700
Temporary Help	127.4	15.7	15.7	(3,646,905)	532,374	532,374
Overtime	–	–	–	(927,279)	606,513	606,513
Totals	604.0	518.9	518.9	$21,930,281	$19,589,134	$19,870,980
Totals, Field Operations Division	4,487.7	4,440.7	4,440.7	$161,829,224	$163,615,136	$165,803,864
Information Systems Division						
Information Systems Division Administration:						
C.E.A. II	0.4	–	–	6,954–7,668	–	–
DP Mgr II	2.4	2	2	4,958–6,026	138,072	138,072
Sr Info Sys Analyst-Spec	0.7	–	–	4,958–6,026	–	–
Staff Info Sys Analyst-Spec	2.6	3	3	4,507–5,480	196,115	197,280
DP Mgr I	0.6	1	1	4,507–5,480	65,760	65,760
Assoc Info Sys Analyst-Spec	9.6	11.9	11.9	4,110–4,997	677,117	689,592
Assoc Govtl Prog Analyst	1.2	2	2	3,915–4,759	101,588	106,672
Asst Info Sys Analyst	2.5	2	2	2,764–4,155	97,728	99,710
Exec Asst	0.3	–	–	2,926–3,556	–	–
Mgt Svcs Techn	1.5	3	3	2,220–3,049	106,663	108,036
Ofc Techn-Typing	0.5	–	–	2,390–2,905	–	–
Ofc Techn-Gen	1	–	–	2,348–2,855	–	–
Temporary Help	2.5	–	–	(147,357)	–	–
Overtime	–	–	–	(16,737)	9,782	9,782
Totals	25.8	24.9	24.9	$1,479,986	$1,392,825	$1,414,904
Enterprise Applications:						
C.E.A. II	1.1	1	1	6,954–7,668	96,612	96,612
DP Mgr IV	1	1	1	6,632–7,312	87,744	87,744
DP Mgr III	2	2	2	6,032–6,651	159,624	159,624
DP Mgr II	3.9	4	4	4,958–6,026	250,533	255,228
Sr Programmer Analyst-Supvr	0.3	–	–	4,958–6,026	–	–
Sr Programmer Analyst-Spec	5.4	6	6	4,958–6,026	431,696	433,872
Sr Info Sys Analyst-Spec	2.4	2	2	4,958–6,026	144,624	144,624
Sr Info Sys Analyst-Supvr	2.6	3	3	4,958–6,026	215,848	216,936
DP Mgr I	11.7	13	13	4,507–5,480	829,967	840,516
Staff Info Sys Analyst-Spec	15.3	17	17	4,507–5,480	1,044,704	1,052,160
Staff Programmer Analyst-Spec	22.8	32	32	4,507–5,480	2,068,880	2,094,008
Sys Software Spec I-Tech	1	1	1	4,506–5,479	65,748	65,748
Assoc Programmer Analyst-Spec	33	26.3	26.3	4,110–4,997	1,494,570	1,530,265
Assoc Info Sys Analyst-Spec	12.6	11	11	4,110–4,997	631,948	643,413
Programmer II	4.3	15	15	3,589–4,363	665,805	696,434
Asst Info Sys Analyst	5	6	6	2,764–4,155	275,726	286,394
Programmer I	13.2	3	3	2,903–3,465	103,330	107,566
Sr Legal Typist	0.2	–	–	2,304–3,129	–	–
Mgt Svcs Techn	2	2	2	2,220–3,049	70,377	72,015
Secty	1.5	2	2	2,390–2,906	66,000	67,560
Ofc Techn-Typing	3	3	3	2,390–2,905	101,286	102,864
Motor Vehicle Techn	1	1	1	2,180–2,855	34,260	34,260
Temporary Help	1.1	0.7	0.7	(48,251)	36,404	36,404
Overtime	–	–	–	(113,697)	173,573	173,573
Totals	146.4	152.0	152.0	$8,568,254	$9,049,259	$9,197,820
Strategic Systems Planning Branch:						
DP Mgr IV	0.7	1	1	6,632–7,312	86,432	87,744
DP Mgr III	1.1	2	2	6,032–6,651	159,108	159,108
Sys Software Spec III-Tech	2.3	2	2	5,437–6,608	155,971	158,891
Sys Software Spec III-Supvry	2.3	3	3	5,437–6,608	237,888	237,888
Sr Info Sys Analyst-Supvr	2	3	3	4,958–6,026	207,396	207,396
Sr Info Sys Analyst-Spec	2.8	4	4	4,958–6,026	286,256	289,248
DP Mgr II	–	1	1	4,958–6,026	72,312	72,312
Sys Software Spec II-Tech	8.6	13	13	4,949–6,015	938,888	938,888
Staff Programmer Analyst-Spec	2.3	2	2	4,507–5,480	130,588	131,520
Staff Info Sys Analyst-Spec	9.8	10	10	4,507–5,480	653,800	656,668
Sys Software Spec I-Tech	10.8	17	17	4,506–5,479	1,114,554	1,117,970

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Info Sys Analyst-Spec	3.8	3.8	3.8	4,110–4,997	225,227	227,863
Assoc Sys Software Spec-Tech	1.5	1	1	4,103–4,986	59,832	59,832
Asst Info Sys Analyst	1	1	1	2,764–4,155	46,956	49,144
Ofc Techn-Typing	0.8	2	2	2,390–2,905	63,132	66,288
Temporary Help	3.5	0.2	0.2	(225,412)	11,232	11,232
Overtime	–	–	–	(76,970)	91,073	91,073
Totals	53.3	66.0	66.0	$3,647,594	$4,540,645	$4,563,065
Infrastructure Branch:						
C.E.A. II	0.3	1	1	6,954–7,668	101,448	101,448
DP Mgr IV	1	1	1	6,632–7,312	87,744	87,744
DP Mgr III	2.3	2	2	6,032–6,651	159,592	159,624
Sys Software Spec III-Tech	0.5	–	–	5,437–6,608	–	–
Sys Software Spec III-Supvry	1.8	1	1	5,437–6,608	79,296	79,296
Sr Info Sys Analyst-Supvr	0.3	–	–	4,958–6,026	–	–
Sr Info Sys Analyst-Spec	1.4	3	3	4,958–6,026	212,513	215,666
DP Mgr II	5.8	6	6	4,958–6,026	433,872	433,872
Sys Software Spec II-Tech	6.9	4	4	4,949–6,015	288,720	288,720
DP Mgr I	14.6	13	13	4,507–5,480	845,205	850,900
Staff Info Sys Analyst-Spec	34.4	37	37	4,507–5,480	2,411,396	2,422,977
Staff Programmer Analyst-Spec	2.1	1	1	4,507–5,480	54,084	56,784
Sys Software Spec I-Tech	12.8	9	9	4,506–5,479	591,732	591,732
Assoc Programmer Analyst-Spec	0.5	–	–	4,110–4,997	–	–
Assoc Info Sys Analyst-Spec	34.8	38	38	4,110–4,997	2,150,095	2,207,175
Assoc Sys Software Spec-Tech	0.8	–	–	4,103–4,986	–	–
Info Sys Techn Supvr II	3	3	3	3,927–4,735	168,316	170,830
Computer Ops Supvr II	2	2	2	3,927–4,735	114,488	115,720
Computer Ops Spec II	0.5	–	–	3,737–4,543	–	–
Info Sys Techn Spec II	4.3	4	4	3,737–4,543	202,982	209,857
Asst Info Sys Analyst	17.6	24	24	2,764–4,155	1,080,832	1,110,959
Info Sys Techn Supvr I	3	3	3	3,268–3,927	128,634	134,960
Computer Ops Spec I	5.9	4	4	3,110–3,780	180,946	183,718
Info Sys Techn Spec I	2.7	3	3	3,110–3,780	129,022	133,026
Computer Opr	9.9	11	11	2,207–3,168	408,468	416,391
Info Sys Techn	20.7	17	17	2,207–3,168	643,206	650,026
Mgt Svcs Techn	1	1	1	2,220–3,049	34,884	36,588
Motor Vehicle Prog Supvr I	0.1	–	–	2,443–2,967	–	–
Secty	1.7	2	2	2,390–2,906	69,744	69,744
Ofc Techn-Typing	6.3	6	6	2,390–2,905	200,731	205,332
Mailing Mach Opr II	0.8	–	–	2,357–2,862	–	–
Motor Vehicle Techn	0.5	–	–	2,180–2,855	–	–
Stock Clk	0.9	1	1	2,153–2,618	29,007	30,453
Ofc Asst-Typing	2	2	2	1,908–2,515	57,204	58,555
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Temporary Help	2.5	–	–	(147,513)	–	–
Overtime	–	–	–	(403,326)	268,427	268,427
Totals	206.7	200.0	200.0	$11,556,453	$11,162,168	$11,320,104
Totals, Information Systems Division	432.2	442.9	442.9	$25,252,287	$26,144,897	$26,495,893
TOTALS, AUTHORIZED POSITIONS	8,860.9	9,050.3	9,037.7	$350,791,867	$360,191,057	$365,109,095
Regular/Ongoing Positions	*7,909.7*	*8,439.1*	*8,438.1*	*310,873,288*	*333,988,233*	*339,315,745*
Temporary Help	*951.2*	*611.2*	*599.6*	*28,547,203*	*19,099,282*	*18,689,808*
Overtime	–	–	–	*11,371,376*	*7,103,542*	*7,103,542*
Continuously Vacant Positions Abolished by the SCO per Government Code Section 12439						
Administrative Services Division:						
Facilities Operations and Management Support Branch:						
Assoc Govtl Prog Analyst	–	–1	–1	$3,915–4,759	–	–
Industry Operations Division:						
Program Policy and Development:						
Mgr II	–	–1	–1	3,257–3,959	–	–
Licensing Operations Division:						
Driver Safety Branch:						
Driver Safety Ofcr	–	–1	–1	2,495–4,338	–	–
Registration Operations Division:						
Registration Services Branch:						
Motor Vehicle Techn	–	–1	–1	2,180–2,855	–	–
Ofc Asst-Gen	–	–1	–1	1,846–2,465	–	–

2740 DEPARTMENT OF MOTOR VEHICLES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Field Operations Division:						
Region II:						
Mgr I	–	–1	–1	2,970–3,609	–	–
Janitor	–	–1.5	–1.5	1,867–2,269	–	–
Region V:						
Janitor	–	–2.3	–2.3	1,867–2,269	–	–
Region VI:						
Fld Rep	–	–0.6	–0.6	2,029–2,855	–	–
Janitor	–	–1	–1	1,867–2,269	–	–
Region VII:						
Fld Rep	–	–1	–1	2,029–2,855	–	–
Region VIII:						
Janitor	–	–0.3	–0.3	1,867–2,269	–	–

[1] 1.0 position limited-term 6/30/03.
[2] 9.1 positions limited-term 6/30/03.
[3] 1.5 positions limited-term 5/31/03.
[4] 0.7 position limited-term 6/30/03.
[5] 0.3 position limited-term 12/31/03.
[6] 1.0 position limited-term 6/30/05.

2780 STEPHEN P. TEALE DATA CENTER

Executive						
Executive Office:						
Director	0.6	1	1	$8,681–9,388	$112,656	$112,656
Chief Deputy Director	0.5	1	1	8,201–8,870	106,140	106,140
Exec Info Svcs Ofcr	1.1	1	1	8,201–8,870	98,412	98,412
Adm Asst I	1.2	2	2	3,255–4,140	86,870	88,842
Exec Secty I	0.3	–	–	2,688–3,268	–	–
Executive Information Services:						
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Sys Software Spec II-Tech	0.7	1	1	4,949–6,015	71,076	72,180
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Sys Software Spec I-Tech	1.6	1	1	4,506–5,479	61,500	64,374
Assoc Info Sys Analyst-Spec	1.2	2	2	4,110–4,997	119,928	119,928
Totals, Executive	11.2	13.0	13.0	$794,454	$940,226	$946,176
Data Center Services						
Assistant Director:						
C.E.A. II	1	1	1	6,954–7,668	65,916	65,916
Adm Asst I	0.6	1	1	3,255–4,140	42,376	44,496
Exec Secty I	0.4	–	–	2,688–3,268	–	–
Data Center Operations:						
DP Mgr III	0.8	1	1	6,032–6,651	72,384	76,008
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
DP Mgr I	1.9	2	2	4,507–5,480	119,844	122,544
Assoc Info Sys Analyst-Spec	2.5	4	4	4,110–4,997	223,070	228,230
Info Sys Techn Supvr II	0.9	1	1	3,927–4,735	56,820	56,820
Computer Ops Supvr II	0.9	1	1	3,927–4,735	51,536	54,108
Info Sys Techn Spec II	2	2	2	3,737–4,543	107,112	109,032
Asst Info Sys Analyst	2.9	2	2	2,764–4,155	77,475	79,823
Computer Ops Spec I	3.5	4	4	3,110–3,780	174,461	177,871
Info Sys Techn Spec I	3.8	4	4	3,110–3,780	181,440	181,440
Info Sys Techn	2.5	2	2	2,207–3,168	69,843	73,340
Computer Opr	3.3	4	4	2,207–3,168	125,614	130,644
Ofc Techn-Typing	0.6	2	2	2,390–2,905	64,020	65,484
Ofc Asst-Typing	0.7	–	–	1,908–2,515	–	–
Ofc Asst-Gen	0.2	–	–	1,846–2,465	–	–
Data Center Operations-Swing:						
DP Mgr I	1	1	1	4,507–5,480	66,696	66,696
Computer Ops Supvr II	2	2	2	3,927–4,735	111,936	114,372
Info Sys Techn Spec II	1	1	1	3,737–4,543	53,688	55,348
Info Sys Techn Spec I	1.9	2	2	3,110–3,780	92,384	92,384
Computer Ops Spec I	1.9	2	2	3,110–3,780	83,900	88,009

2780 STEPHEN P. TEALE DATA CENTER—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Info Sys Techn	1.8	2	2	2,207–3,168	73,907	75,620
Computer Opr	4.4	4	4	2,207–3,168	151,852	153,580
Data Center Operations-Grave:						
DP Mgr I	1	1	1	4,507–5,480	66,904	66,904
Computer Ops Supvr II	1.9	2	2	3,927–4,735	108,902	111,388
Asst Info Sys Analyst	1	1	1	2,764–4,155	45,540	47,760
Computer Ops Spec I	1	1	1	3,110–3,780	46,400	46,400
Computer Opr	0.6	1	1	2,207–3,168	27,144	28,500
Change Management and Mainframe Operations:						
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
DP Mgr II	2	2	2	4,958–6,026	144,624	144,624
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Spec	3	3	3	4,507–5,480	197,280	197,280
Assoc Info Sys Analyst-Spec	8.9	10	10	4,110–4,997	580,509	586,342
Asst Info Sys Analyst	3	3	3	2,764–4,155	134,828	140,030
Info Sys Techn Spec I	0.9	1	1	3,110–3,780	45,359	45,360
Change Management and Mainframe Operations-Swing:						
Assoc Info Sys Analyst-Spec	1.9	1	1	4,110–4,997	56,925	59,656
Computer Ops Spec II	1	1	1	3,737–4,543	55,338	55,348
Asst Info Sys Analyst	1	1	1	2,764–4,155	42,931	45,034
Info Sys Techn Spec I	0.1	–	–	3,110–3,780	–	–
Change Management and Mainframe Operations-Grave:						
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	118,848	121,260
Asst Info Sys Analyst	1	1	1	2,764–4,155	39,744	40,640
Large Systems:						
Sys Software Spec III-Tech	5.8	6	6	5,437–6,608	475,776	475,776
Sys Software Spec III-Supvry	1	1	1	5,437–6,608	79,296	79,296
Sys Software Spec II-Supvry	2	2	2	4,949–6,015	144,360	144,360
Sys Software Spec II-Tech	10.8	11	11	4,949–6,015	766,562	774,324
Sys Software Spec I-Tech	5.9	6	6	4,506–5,479	393,029	394,488
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	119,928	119,928
Assoc Sys Software Spec-Tech	0.7	1	1	4,103–4,986	59,832	59,832
Totals, Data Center Services	104.0	108.0	108.0	$5,866,104	$6,040,769	$6,120,731
Enterprise Systems						
Assistant Director:						
Asst Director	0.5	1	1	7,818–8,456	99,600	99,600
Network Computing Branch:						
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
Sys Software Spec III-Tech	1	1	1	5,437–6,608	79,296	79,296
Sys Software Spec II-Tech	3	3	3	4,949–6,015	216,540	216,540
Sys Software Spec II-Supvry	2	2	2	4,949–6,015	144,492	144,492
Staff Info Sys Analyst-Spec	3	3	3	4,507–5,480	191,734	194,717
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Sys Software Spec I-Tech	1.4	3	3	4,506–5,479	174,646	180,584
Assoc Programmer Analyst-Spec	2	3	3	4,110–4,997	154,200	161,922
Assoc Info Sys Analyst-Spec	2.9	3	3	4,110–4,997	170,613	175,220
Assoc Sys Software Spec-Tech	0.6	–	–	4,103–4,986	–	–
Assoc Govtl Prog Analyst	0.1	–	–	3,915–4,759	–	–
Mid-Range Systems:						
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
Sys Software Spec III-Supvry	1	1	1	5,437–6,608	79,296	79,296
Sys Software Spec III-Tech	5.1	7	7	5,437–6,608	548,648	555,072
Sys Software Spec II-Tech	7.3	8	8	4,949–6,015	570,318	576,135
Sys Software Spec I-Tech	0.8	–	–	4,506–5,479	–	–
Assoc Info Sys Analyst-Spec	0.7	1	1	4,110–4,997	49,320	51,792
Asst Info Sys Analyst	0.5	1	1	2,764–4,155	47,096	49,452
Client-Server Support:						
DP Mgr III	0.5	1	1	6,032–6,651	79,812	79,812
Sys Software Spec III-Tech	1.5	3	3	5,437–6,608	233,216	238,174
Sys Software Spec III-Supvry	1	1	1	5,437–6,608	65,244	68,508
Sr Info Sys Analyst-Supvr	0.7	1	1	4,958–6,026	72,312	72,312
Sr Info Sys Analyst-Spec	1.1	1	1	4,958–6,026	72,312	72,312
Sys Software Spec II-Tech	11.4	10	10	4,949–6,015	721,800	721,800
Staff Info Sys Analyst-Spec	1.8	2	2	4,507–5,480	131,520	131,520
Assoc Info Sys Analyst-Spec	3.4	4	4	4,110–4,997	228,794	236,387
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860

2780 STEPHEN P. TEALE DATA CENTER—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Online Solutions:						
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
Sys Software Spec III-Supvry	2.8	3	3	5,437–6,608	237,888	237,888
Sys Software Spec III-Tech	7.7	8	8	5,437–6,608	633,200	634,368
Sys Software Spec II-Tech	9.4	10	10	4,949–6,015	709,008	711,972
Sys Software Spec I-Tech	1.6	2	2	4,506–5,479	129,788	131,496
Assoc Sys Software Spec-Tech	0.5	1	1	4,103–4,986	59,832	59,832
Business Process Information Technology:						
DP Mgr III	1	1	1	6,032–6,651	79,764	79,812
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Sr Programmer Analyst-Spec	2	2	2	4,958–6,026	144,624	144,624
Sys Software Spec II-Tech	4	4	4	4,949–6,015	288,720	288,720
Sys Software Spec II-Supvry	2	2	2	4,949–6,015	146,525	146,525
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	2.2	3	3	4,507–5,480	194,950	197,280
Sys Software Spec I-Tech	3	3	3	4,506–5,479	188,742	191,608
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	109,696	112,188
Asst Info Sys Analyst	0.8	–	–	2,764–4,155	–	–
Adm Asst I	0.7	1	1	3,255–4,140	47,484	47,484
Totals, Enterprise Systems	100.0	109.0	109.0	$6,891,805	$7,579,158	$7,646,868
Network Systems						
Assistant Director:						
C.E.A. III	1	1	1	7,648–8,432	104,220	104,220
Adm Asst I	0.5	1	1	3,255–4,140	45,006	46,794
Exec Asst	0.5	–	–	2,926–3,556	–	–
Security and Operations Recovery:						
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Sys Software Spec II-Tech	3.8	3	3	4,949–6,015	216,540	216,540
Staff Info Sys Analyst-Spec	3	3	3	4,507–5,480	192,734	195,649
Assoc Info Sys Analyst-Spec	2.2	4	4	4,110–4,997	220,316	228,340
Customer Support Center:						
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
Sr Info Sys Analyst-Supvr	1.5	2	2	4,958–6,026	142,446	144,624
Sr Info Sys Analyst-Spec	1.3	2	2	4,958–6,026	140,272	144,624
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	4.3	3	3	4,507–5,480	197,280	197,280
Assoc Info Sys Analyst-Spec	9.2	10	10	4,110–4,997	586,551	595,899
Asst Info Sys Analyst	4	4	4	2,764–4,155	179,193	183,102
Ofc Asst-Typing	0.7	1	1	1,908–2,515	30,180	30,180
Network Operations:						
Sr Info Sys Analyst-Supvr	0.3	–	–	4,958–6,026	–	–
DP Mgr II	0.9	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Spec	2	2	2	4,507–5,480	131,520	131,520
Assoc Info Sys Analyst-Spec	3.6	4	4	4,110–4,997	230,044	232,516
Asst Info Sys Analyst	1.1	2	2	2,764–4,155	97,974	99,712
Network Operations-Swing:						
Assoc Info Sys Analyst-Spec	2.8	3	3	4,110–4,997	181,674	182,388
Asst Info Sys Analyst	0.9	1	1	2,764–4,155	50,692	50,692
Network Operations-Grave:						
Assoc Info Sys Analyst-Spec	3	3	3	4,110–4,997	166,753	174,802
Asst Info Sys Analyst	1	1	1	2,764–4,155	40,640	40,640
Network Software:						
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
Sys Software Spec III-Tech	8	8	8	5,437–6,608	634,368	634,368
Sr Info Sys Analyst-Spec	2	2	2	4,958–6,026	144,624	144,624
Sys Software Spec II-Tech	1	1	1	4,949–6,015	72,180	72,180
Sys Software Spec I-Tech	1	1	1	4,506–5,479	57,346	60,214
Totals, Network Systems	64.6	68.0	68.0	$4,121,190	$4,312,373	$4,360,728
Administration and Finance						
Assistant Director:						
Staff Counsel III-Spec	0.9	1	1	6,573–8,111	97,332	97,332
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Adm Asst I	1	1	1	3,255–4,140	47,136	47,484
Bureau of Finance:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,353	79,812
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	63,668	65,436
Staff Adm Analyst-Acctg	0.7	1	1	4,520–5,453	65,436	65,436

2780 STEPHEN P. TEALE DATA CENTER—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Govtl Prog Analyst	0.9	1	1	3,915–4,759	54,100	56,396
Staff Svcs-Gen	0.9	1	1	2,507–3,957	47,484	47,484
Truck Driver	0.9	1	1	2,715–3,257	35,640	35,640
Ofc Techn-Gen	0.9	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Typing	0.8	1	1	1,908–2,515	24,436	25,656
Budgets and Financial Services:						
Staff Svcs Mgr II-Supvry	0.9	1	1	4,963–5,987	71,583	71,844
Staff Svcs Mgr I	0.2	–	–	4,520–5,453	–	–
Staff Adm Analyst-Acctg	0.1	–	–	4,520–5,453	–	–
Sr Acctg Ofcr-Spec	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	1.5	2	2	3,915–4,759	104,327	109,314
Asst Info Sys Analyst	0.1	–	–	2,764–4,155	–	–
Staff Svcs-Gen	4.1	4	4	2,507–3,957	163,160	169,516
Truck Driver	0.1	–	–	2,715–3,257	–	–
Warehouse Worker	0.1	–	–	2,560–3,044	–	–
Ofc Techn-Typing	1.3	1.5	1.5	2,390–2,905	42,780	44,220
Acctg Techn	0.1	–	–	2,348–2,855	–	–
Acct Clk II	0.8	1	1	2,104–2,559	26,532	27,864
Ofc Asst-Gen	1.2	1	1	1,846–2,465	27,516	28,884
Financial Analysis and Chargeback Systems:						
Sr Programmer Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	0.8	1	1	4,507–5,480	65,760	65,760
Sys Software Spec I-Tech	1	1	1	4,506–5,479	64,588	65,748
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	53,088	55,746
Assoc Govtl Prog Analyst	3.5	4	4	3,915–4,759	220,530	224,424
Asst Info Sys Analyst	2.4	3	3	2,764–4,155	133,161	136,092
Staff Svcs-Gen	1.8	2	2	2,507–3,957	85,830	90,025
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Bureau of Administration:						
DP Mgr III	1.1	1	1	6,032–6,651	79,772	79,812
Ofc Techn-Typing	1.1	1.5	1.5	2,390–2,905	49,368	50,094
Ofc Asst-Typing	0.4	–	–	1,908–2,515	–	–
Procurement Services:						
Sr Info Sys Analyst-Spec	–	1	1	4,958–6,026	62,964	66,108
DP Mgr II	0.1	1	1	4,958–6,026	69,048	72,312
Staff Info Sys Analyst-Spec	2.5	2	2	4,507–5,480	131,520	131,520
Staff Info Sys Analyst-Supvr	0.8	–	–	4,507–5,480	–	–
Assoc Info Sys Analyst-Spec	4.6	5	5	4,110–4,997	285,606	291,648
Asst Info Sys Analyst	4.1	5	5	2,764–4,155	220,446	225,665
Human Resources:						
Staff Svcs Mgr II-Supvry	0.9	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	2	2	2	4,520–5,453	126,924	129,648
Assoc Pers Analyst	3.4	3	3	3,915–4,759	162,643	167,688
Trng Ofcr I	1	1	1	3,915–4,759	57,108	57,108
Sr Pers Spec	0.5	–	–	3,255–3,957	–	–
Staff Svcs-Gen	2.5	3	3	2,507–3,957	142,374	142,452
Pers Spec I	1	2	2	2,315–3,619	62,904	64,362
Ofc Techn-Typing	1.1	2	2	2,390–2,905	60,246	63,264
Ofc Asst-Typing	0.8	–	–	1,908–2,515	–	–
Facilities Section:						
Sr Info Sys Analyst-Spec	0.2	–	–	4,958–6,026	–	–
Sr Info Sys Analyst-Supvr	0.7	–	–	4,958–6,026	–	–
Staff Info Sys Analyst-Supvr	0.1	1	1	4,507–5,480	65,294	65,760
Staff Info Sys Analyst-Spec	0.7	1	1	4,507–5,480	54,084	56,784
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	51,380	53,952
Asst Info Sys Analyst	1.2	1	1	2,764–4,155	35,549	36,569
Totals, Administration and Finance	66.7	72.0	72.0	$3,444,661	$3,724,914	$3,799,103
Customer Relations						
Assistant Director:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Secty	0.8	1	1	2,390–2,906	32,352	33,941
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Project Management Office:						
DP Mgr IV	1.1	1	1	6,632–7,312	101,088	101,088
DP Mgr III	3	3	3	6,032–6,651	239,436	239,436
Sr Info Sys Analyst-Spec	2.3	2	2	4,958–6,026	144,624	144,624
Sys Software Spec II-Tech	1	1	1	4,949–6,015	72,180	72,180
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Assoc Info Sys Analyst-Spec	0.2	1	1	4,110–4,997	52,008	54,611

2780 STEPHEN P. TEALE DATA CENTER—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Customer Relations-Communications:						
Sr Info Sys Analyst-Supvr	2	2	2	4,958–6,026	144,624	144,624
Sr Info Sys Analyst-Spec	8	8	8	4,958–6,026	578,496	578,496
Staff Info Sys Analyst-Spec	3.2	3	3	4,507–5,480	197,280	197,280
Assoc Info Sys Analyst-Spec	3	3	3	4,110–4,997	179,892	179,892
Totals, Customer Relations	27.0	27.0	27.0	$1,901,827	$1,899,756	$1,903,948
Temporary Help	1.5	1	1	104,821	26,480	26,480
Overtime	–	–	–	263,999	711,614	711,614
TOTALS, AUTHORIZED POSITIONS	375.0	398.0	398.0	$23,388,861	$25,235,290	$25,515,648
Regular/Ongoing Positions	*373.5*	*397.0*	*397.0*	*23,020,041*	*24,497,196*	*24,777,554*
Temporary Help	*1.5*	*1.0*	*1.0*	*104,821*	*26,480*	*26,480*
Overtime	–	–	–	*263,999*	*711,614*	*711,614*
Continuously Vacant Positions Abolished by the State Controller						
Data Center Operations:						
Info Sys Techn	–	–1	–1	$2,207–3,168	–	–
Data Center Operations-Swing:						
Computer Opr	–	–1	–1	2,207–3,168	–	–
Customer Relations-Communications:						
Staff Info Sys Analyst-Spec	–	–1	–1	4,507–5,480	–	–

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
California Infrastructure and Economic Development Bank						
Executive Director	1	1	1	$9,079–9,818	$108,948	$108,948
C.E.A. II	1	1	1	6,954–7,668	87,624	87,624
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Develmt Spec	1.6	2	2	4,517–5,489	125,348	128,832
Staff Loan Ofcr-Spec	1.3	2	2	4,517–5,489	120,072	122,784
Staff Svcs Mgr I	1.4	2	2	4,520–5,453	121,409	124,210
Assoc Develmt Spec	0.9	1	1	3,915–4,759	54,754	56,930
Assoc Govtl Prog Analyst	3.4	3	3	3,915–4,759	152,884	160,532
Staff Svcs Analyst-Gen	4	4	4	2,507–3,957	166,211	174,129
Jr Staff Analyst-Gen	–	2	2	2,507–3,300	60,168	63,168
Exec Secty I	1	1	1	2,688–3,268	32,256	33,864
Ofc Asst-Typing	0.9	1	1	1,908–2,515	25,761	27,046
Temporary Help	1.5	–	–	(29,057)	–	–
Overtime	–	–	–	(20,833)	40,000	40,000
Totals, California Infrastructure and Economic Development Bank	19.0	21.0	21.0	$967,848	$1,167,279	$1,199,911
Science, Technology, and Innovation						
Dep Secty-Strategic Tech	1	1	1	8,201–8,870	106,440	106,440
Asst Secty	0.4	1	1	6,778–7,330	81,600	81,600
Staff Develmt Spec	3	3	3	4,517–5,489	193,700	196,636
Research Prog Spec I	1	1	1	4,301–5,228	62,736	62,736
Special Asst	0.9	1	1	3,937–4,950	48,000	50,400
Assoc Develmt Spec	2.5	3	3	3,915–4,759	144,940	152,196
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Exec Secty I	1	1	1	2,688–3,268	32,256	33,864
Ofc Asst-Typing	0.5	1	1	1,908–2,515	23,466	24,636
Overtime	–	–	–	(6,893)	–	–
Totals, Science, Technology, and Innovation	11.3	13.0	13.0	$672,493	$750,246	$765,616
Economic Development						
Economic Development Programs:						
Sr Asst to Secty	1	1	1	8,201–8,870	106,440	106,440
Dep Secty	1.2	1	1	8,201–8,870	98,412	98,412
Special Asst	1	1	1	5,500	66,000	66,000
Staff Svcs Mgr I	0.4	–	–	4,520–5,453	–	–
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Totals	4.6	4.0	4.0	$362,780	$313,524	$313,524
Military Base Retention and Reuse:						
Director	1	1	1	7,988–8,640	98,352	98,352
Staff Develmt Spec	0.3	1	1	4,517–5,489	65,868	65,868
Assoc Develmt Spec	2.2	2	2	3,915–4,759	104,088	106,440
Jr Staff Analyst-Gen	0.9	1	1	2,507–3,300	38,043	38,094
Ofc Techn-Typing	1.1	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.2	–	–	(3,346)	–	–
Overtime	–	–	–	(71,383)	–	–
Totals	5.7	6.0	6.0	$310,908	$341,211	$343,614
Business Development:						
C.E.A. I	1.2	1	1	5,493–6,975	65,916	65,916
Overtime	–	–	–	(871)	–	–
Major Corporate Projects:						
Staff Develmt Spec	0.7	–	–	4,517–5,489	–	–
Assoc Develmt Spec	0.8	–	–	3,915–4,759	–	–
Overtime	–	–	–	(1,957)	–	–
Enterprise Zones:						
Sr Develmt Supvr	0.4	–	–	4,963–5,987	–	–
Assoc Develmt Spec	1.3	–	–	3,915–4,759	–	–
Ofc Techn-Gen	0.1	–	–	2,348–2,855	–	–
Overtime	–	–	–	(1,145)	–	–
Totals	4.5	1.0	1.0	$300,677	$65,916	$65,916
California Film Commission:						
Director	1	1	1	7,988–8,640	98,808	98,808
Dep Director	0.4	1	1	6,462–6,988	80,628	80,628
Special Asst	1	1	1	6,160–6,661	78,000	78,000

2920 CALIFORNIA TECHNOLOGY, TRADE AND COMMERCE AGENCY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Mgr I	1	1	1	4,520–5,453	64,416	65,436
Assoc Info Sys Analyst-Spec	1	1	1	4,440–4,997	58,298	59,964
Motion Picture Prod Analyst	2.5	3	3	3,915–4,759	164,166	166,668
Info Ofcr I-Spec	0.7	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	49,950	52,452
Staff Svcs Analyst-Gen	3.8	4	4	2,507–3,957	178,113	182,271
Sr Photographer	1	1	1	3,110–3,780	40,985	43,029
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	3	3	3	2,390–2,905	103,365	104,580
Temporary Help	4.5	–	–	(93,440)	–	–
Overtime	–	–	–	(16,867)	–	–
Totals	21.9	19.0	19.0	$888,968	$1,010,425	$1,025,532
Community and Local Development:						
Sr Develmt Supvr	1.1	1	1	4,963–5,987	59,556	62,532
Staff Develmt Spec	2.3	2	2	4,517–5,489	123,258	126,126
Loan Ofcr	0.5	–	–	3,915–4,759	–	–
Assoc Develmt Spec	2.9	4	4	3,915–4,759	225,276	227,978
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	98,944	103,892
Mgt Svcs Techn	0.8	1	1	2,220–3,049	30,959	32,508
Secty	0.9	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	1	1	1	2,390–2,905	28,680	30,120
Temporary Help	–	–	–	(80)	–	–
Overtime	–	–	–	(4,182)	–	–
Totals	11.5	12.0	12.0	$594,770	$601,545	$618,028
Small Business:						
Director	–	1	1	6,778–7,330	81,336	81,336
Sr Develmt Supvr	1.9	2	2	4,963–5,987	143,688	143,688
Sr Develmt Spec	2	2	2	4,727–5,703	136,872	136,872
Staff Develmt Spec-Supvry	1	1	1	4,517–5,489	65,868	65,868
Staff Develmt Spec	4.2	3.7	3.7	4,517–5,489	223,807	229,399
Staff Loan Ofcr-Spec	1	1	1	4,517–5,489	65,868	65,868
Assoc Info Sys Analyst-Spec	0.7	–	–	4,110–4,997	–	–
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	107,058	109,560
Assoc Develmt Spec	8.7	12	12	3,915–4,759	612,130	630,864
Loan Ofcr	1.2	2	2	3,915–4,759	96,930	101,784
Asst Develmt Spec	3	3	3	2,714–3,957	106,494	111,826
Staff Svcs Analyst-Gen	1.6	1	1	2,507–3,957	47,484	47,484
Mgt Svcs Techn	0.9	–	–	2,220–3,049	–	–
Secty	0.2	1	1	2,390–2,906	28,680	30,120
Ofc Techn-Typing	0.9	1	1	2,390–2,905	28,680	30,120
Ofc Techn-Gen	0.6	1	1	2,348–2,855	34,253	34,260
Seasonal Clk	0.6	0.8	0.8	1,325–1,514	–	–
Temporary Help	0.6	0.5	0.5	(12,526)	8,400	8,400
Overtime	–	–	–	(5,455)	–	–
Totals	31.1	35.0	35.0	$1,624,165	$1,787,548	$1,827,449
Permit Assistance:						
Staff Develmt Spec	0.4	1	1	4,517–5,489	54,204	56,916
Assoc Develmt Spec	1	1	1	3,915–4,759	57,108	57,108
Totals	1.4	2.0	2.0	$80,543	$111,312	$114,024
Regional Offices:						
Economic Development-Los Angeles:						
Director	1	1	1	6,778–7,330	87,960	87,960
Dep Director	1	1	1	6,160–6,661	77,004	77,004
Assoc Develmt Spec	4.9	6	6	3,915–4,759	306,892	312,568
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	47,484	47,484
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Overtime	–	–	–	(227)	–	–
Economic Development-Sacramento:						
Director	0.5	1	1	6,778–7,330	81,336	81,336
Sr Develmt Supvr	1	1	1	4,963–5,987	71,844	71,844
Staff Develmt Spec	1.5	2	2	4,517–5,489	120,072	122,784
Assoc Develmt Spec	2.8	3	3	3,915–4,759	160,494	165,196
Asst Develmt Spec	0.3	–	–	2,714–3,957	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Economic Development-San Diego:						
Director	1	1	1	6,778–7,330	87,960	87,960
Staff Develmt Spec-Supvry	0.9	1	1	4,517–5,489	65,868	65,868

2920 CALIFORNIA TECHNOLOGY, TRADE AND COMMERCE AGENCY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Develmt Spec	3.2	4	4	3,915–4,759	201,085	206,079
Adm Asst-Regional Director	1	1	1	2,137–2,510	29,640	30,120
Economic Development-Bay Area:						
Director	–	1	1	6,778–7,330	81,336	81,336
Staff Develmt Spec-Supvry	0.3	1	1	4,517–5,489	54,204	56,916
Assoc Develmt Spec	2	3	3	3,915–4,759	151,068	155,772
Ofc Techn-Typing	0.6	1	1	2,390–2,905	28,680	30,114
Totals	25.8	32.0	32.0	$1,470,140	$1,770,131	$1,797,545
Totals, Economic Development	106.5	111.0	111.0	$5,632,951	$6,001,612	$6,105,632
International Trade and Investment						
Commission of the Californias:						
Director	1	1	1	6,778–7,330	85,812	85,812
Staff Asst	0.8	1	1	5,038–5,189	60,456	62,268
Totals	1.8	2.0	2.0	$136,622	$146,268	$148,080
California-Mexico Affairs:						
Director	1	1	1	6,778–7,330	87,960	87,960
Ofc Techn-Typing	1	1	1	2,390–2,905	36,056	36,060
Temporary Help	–	0.8	0.8	–	14,000	14,000
Totals	2.0	2.8	2.8	$123,164	$138,016	$138,020
International Trade and Investment:						
Dep Secty	1	1	1	8,201–8,870	98,412	98,412
Asst Secty	0.2	1	1	7,818–8,456	96,672	96,672
Asst Secty	0.5	1	1	7,448–8,056	89,376	93,840
Special Asst	–	1	1	6,160–6,661	73,920	73,920
Foreign Ops Mgr	0.7	1	1	5,604–6,061	67,248	70,608
Staff Asst	0.7	1	1	5,000	60,000	60,000
Assoc Govtl Prog Analyst	0.4	1	1	3,915–4,759	46,980	49,332
Assoc Develmt Spec	0.1	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	1.5	2	2	2,507–3,957	84,801	89,046
Staff Asst	0.8	1	1	3,271–3,937	43,260	45,420
Exec Asst	0.3	–	–	2,926–3,556	–	–
Ofc Techn-Typing	0.6	1	1	2,390–2,905	28,680	30,120
Temporary Help	3	1.2	1.2	(59,138)	22,000	22,000
Overtime	–	–	–	(137)	–	–
Totals	9.8	12.2	12.2	$414,258	$711,349	$729,370
Washington D.C. Representative:						
Washington D.C. Rep	1.1	1	1	5,318–5,478	63,816	65,736
Totals	1.1	1.0	1.0	$70,015	$63,816	$65,736
Export Finance:						
Director-Export Finance	0.9	1	1	7,105–7,684	85,260	85,260
Sr Loan Ofcr-Trade Finance	1	1	1	4,963–5,987	71,844	71,844
Staff Loan Ofcr-Trade Finance	1.7	3	3	4,517–5,489	174,276	179,700
Loan Ofcr	3.8	1	1	3,915–4,759	50,362	52,884
Staff Svcs Analyst-Gen	1	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.6	–	–	2,390–2,905	–	–
Temporary Help	1	–	–	(19,533)	–	–
Totals	10.0	6.0	6.0	$511,998	$381,742	$389,688
Export Development:						
Director	0.9	1	1	7,448–8,056	89,376	89,376
Dep Director	0.5	1	1	6,462–6,988	80,004	83,856
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	57,108	57,108
Assoc Develmt Spec	4.5	6	6	3,915–4,759	310,268	320,080
Asst Develmt Spec	1	1	1	2,714–3,957	40,690	42,726
Ofc Asst-Typing	0.9	1	1	1,908–2,515	23,466	24,636
Temporary Help	2.5	1.3	1.3	(49,644)	25,000	25,000
Overtime	–	–	–	(2,378)	–	–
Totals	11.1	12.3	12.3	$466,117	$625,912	$642,782
Environmental Technology Export:						
Staff Develmt Spec	1	–	–	4,517–5,489	–	–
Assoc Develmt Spec	2	–	–	3,915–4,759	–	–
Temporary Help	0.4	–	–	(8,740)	–	–
Overtime	–	–	–	(951)	–	–
Totals	3.4	–	–	$164,731	–	–

2920 CALIFORNIA TECHNOLOGY, TRADE AND COMMERCE AGENCY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Foreign Investment:						
Director	1	1	1	6,778–7,330	87,960	87,960
Sr Develmt Supvr	1	1	1	4,963–5,987	71,844	71,844
Assoc Develmt Spec	5	5	5	3,915–4,759	259,570	269,698
Ofc Techn-Typing	0.8	1	1	2,390–2,905	29,736	31,224
Temporary Help	0.7	–	–	(14,112)	–	–
Overtime	–	–	–	(68)	–	–
Totals	8.5	8.0	8.0	$437,298	$449,110	$460,726
International Trade and Investment:						
South Africa:						
Director-Africa	0.4	1	1	6,778–7,330	87,960	87,960
Assoc Develmt Spec	–	1	1	3,915–4,759	46,980	49,332
Asst Develmt Spec	–	1	1	2,714–3,957	32,568	34,200
Exec Asst	1	1	1	2,926–3,556	35,112	36,864
Germany:						
Director	1	1	1	6,778–7,330	87,960	87,960
Assoc Develmt Spec	1	1	1	3,915–4,759	46,980	49,332
Adm Asst I	1	1	1	3,255–4,140	39,060	41,016
Asst Develmt Spec	1.6	2	2	2,714–3,957	64,710	64,710
China-Hong Kong:						
Director	1	1	1	6,778–7,330	87,960	87,960
Staff Develmt Spec	–	1	1	4,517–5,489	54,204	56,916
Asst Develmt Spec	–	2	2	2,714–3,957	65,136	68,400
Exec Asst	–	1	1	2,926–3,556	35,112	36,864
Japan:						
Managing Director	0.2	1	1	8,201–8,870	98,412	98,412
Staff Develmt Spec	1	1	1	4,517–5,489	54,204	56,916
Assoc Develmt Spec	2	3	3	3,915–4,759	140,940	147,996
Adm Asst I	1	1	1	3,255–4,140	39,060	41,016
United Kingdom:						
Managing Director	1	1	1	7,988–8,640	98,352	98,352
Assoc Develmt Spec	1	1	1	3,915–4,759	68,742	68,742
Adm Asst I	1	1	1	3,255–4,140	45,828	45,828
Asst Develmt Spec	1	1	1	2,714–3,957	32,568	34,200
Mexico:						
Director	1	1	1	6,778–7,330	87,960	87,960
Staff Develmt Spec	0.6	1	1	4,517–5,489	54,240	54,240
Assoc Develmt Spec	1	1	1	3,915–4,759	46,980	49,332
Asst Develmt Spec	5	5	5	2,714–3,957	165,912	172,440
Exec Asst	1	1	1	2,926–3,556	35,112	36,864
Ofc Asst-Typing	2	2	2	1,908–2,465	45,792	48,072
Taiwan:						
Director-Taiwan	0.9	1	1	6,778–7,330	87,960	87,960
Staff Develmt Spec	–	1	1	4,517–5,489	54,204	56,916
Asst Develmt Spec	0.6	1	1	2,714–3,957	32,568	34,200
Totals	27.3	38.0	38.0	$2,333,900	$1,872,576	$1,920,960
Totals, International Trade and Investment	75.0	82.3	82.3	$4,658,103	$4,388,789	$4,495,362
Marketing and Communications						
Asst Secty	1	1	1	6,778–7,330	87,960	87,960
Info Ofcr II	1	1	1	4,727–5,703	59,556	62,532
Staff Svcs Mgr I	1.6	2	2	4,520–5,453	119,676	122,388
Audio-Visual Spec-Tech	0.2	–	–	3,915–4,759	–	–
Assoc Govtl Prog Analyst	1	3	3	3,915–4,759	151,068	155,772
Assoc Develmt Spec	0.7	1	1	3,915–4,759	51,524	54,100
Strategic Communications Coord	0.7	1	1	3,937–4,750	57,000	57,000
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.8	1	1	1,908–2,515	23,466	24,636
Overtime	–	–	–	(1,968)	–	–
Totals, Marketing and Communications	7.4	10.0	10.0	$419,713	$550,250	$564,388
Tourism						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	65,322	68,583
Sr Tourism Spec	3	3	3	4,727–5,703	194,364	200,652
Research Analyst II-Econ	1	1	1	4,110–4,997	59,964	59,964
Assoc Tourism Spec	5	5	5	3,915–4,759	277,524	282,828

2920 CALIFORNIA TECHNOLOGY, TRADE AND COMMERCE AGENCY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Govtl Prog Analyst	1.6	2	2	3,915–4,759	114,216	114,216
Asst Tourism Spec	0.9	1	1	2,714–3,957	32,568	34,200
Staff Svcs Analyst-Gen	2	3	3	2,507–3,957	110,448	115,974
Mgt Svcs Techn	0.5	1	1	2,220–3,049	34,698	36,066
Ofc Techn-Typing	1.7	3	3	2,390–2,905	92,220	95,100
Key Data Opr	1	1	1	1,916–2,648	26,923	28,266
Overtime	–	–	–	–	12,000	12,000
Totals, Tourism	17.7	21.0	21.0	$876,719	$1,020,247	$1,047,849
Contract, Grant and Loan Office						
Staff Svcs Mgr II-Mgrl	0.7	1	1	5,493–6,058	72,696	72,696
Staff Svcs Mgr II-Supvry	0.3	–	–	4,963–5,987	–	–
Staff Loan Ofcr-Spec	0.2	1	1	4,517–5,489	59,117	62,069
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,872	130,872
Loan Ofcr	2	2	2	3,915–4,759	114,216	114,216
Assoc Govtl Prog Analyst	4.3	3.6	3.6	3,915–4,759	205,589	205,589
Staff Svcs Analyst-Gen	3	2	2	2,507–3,957	92,225	94,146
Jr Staff Analyst-Gen	–	1	1	2,507–3,957	30,084	31,584
Mgt Svcs Techn	1.7	2	2	2,220–3,049	63,228	64,560
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Overtime	–	–	–	(1,452)	–	–
Totals, Contract, Grant and Loan Office	15.2	15.6	15.6	$800,067	$802,887	$810,592
Economic Research/Strategic Initiatives						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Research Prog Spec II-Econ	0.6	–	–	4,724–5,741	–	–
Staff Develmt Spec	0.8	–	–	4,517–5,489	–	–
Assoc Govtl Prog Analyst	0.5	0.5	0.5	3,915–4,759	28,554	28,554
Exec Secty I	0.5	–	–	2,688–3,268	–	–
Totals	3.4	1.5	1.5	$241,682	$129,738	$129,738
Economic Research:						
Research Prog Spec II-Econ	1.4	2	2	4,724–5,741	137,784	137,784
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	54,240	56,952
Research Prog Spec I-Econ	0.1	–	–	4,301–5,228	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Overtime	–	–	–	(14)	–	–
Totals	3.3	4.0	4.0	$186,309	$226,884	$229,596
Regulation Review Unit:						
Assoc Govtl Prog Analyst	3.3	1	1	3,915–4,759	57,108	57,108
Totals	3.3	1.0	1.0	$187,206	$57,108	$57,108
Totals, Economic Research/Strategic Initiatives	10.0	6.5	6.5	$615,197	$413,730	$416,442
Administration						
Executive Office:						
Secretary	1	1	1	10,124–10,951	131,412	131,412
Undersecretary	1	1	1	6,497–10,272	120,252	120,252
Admin Asst II	1	1	1	3,937–4,750	55,536	56,946
Staff Svcs Analyst-Gen	0.4	–	–	2,507–3,957	–	–
Special Asst to Secty	1	1	1	3,271–3,937	43,200	45,360
Exec Asst	0.3	1	1	2,926–3,556	45,926	45,926
Ofc Asst-Typing	1	1	1	1,908–2,515	27,359	28,722
Temporary Help	0.1	–	–	(1,546)	–	–
Overtime	–	–	–	(521)	–	–
Totals	5.8	6.0	6.0	$399,233	$423,685	$428,618
Office of Legislative Affairs:						
Asst Legislative Secty	1	1	1	7,448–8,056	96,672	96,672
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	56,048	57,056
Legislative Asst	1	1	1	3,937–4,750	47,244	49,608
Ofc Techn-Typing	0.9	1	1	2,390–2,905	28,680	30,120
Temporary Help	0.2	–	–	(3,367)	–	–
Overtime	–	–	–	(4,210)	–	–
Totals	4.1	4.0	4.0	$222,489	$228,644	$233,456
Legal Office:						
Staff Counsel IV	1	1	1	7,262–8,967	107,604	107,604
Counsel to Secty	1	1	1	8,201–8,870	106,440	106,440

2920 CALIFORNIA TECHNOLOGY, TRADE AND COMMERCE AGENCY—*Continued*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2001–02	Authorized 2002–03	Proposed 2003–04	Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Counsel III-Spec	0.8	1	1	6,573–8,111	97,332	97,332
Staff Counsel	0.9	1	1	3,651–7,034	84,408	84,408
Totals	3.7	4.0	4.0	$372,139	$395,784	$395,784
Administrative Services:						
C.E.A. III	0.9	1	1	7,648–8,432	91,776	91,776
C.E.A. I	0.8	1	1	5,493–6,975	75,924	75,924
Staff Svcs Mgr II-Mgrl	2	2	2	5,493–6,058	145,392	145,392
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
DP Mgr II	0.3	–	–	4,958–6,026	–	–
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	59,556	62,532
Staff Info Sys Analyst-Supvr	0.4	–	–	4,507–5,480	–	–
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	62,464	65,294
Staff Svcs Mgr I	3	3	3	4,520–5,453	178,450	184,102
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	63,170	65,436
Assoc Info Sys Analyst-Spec	3.9	5	5	4,110–4,997	267,174	275,304
Assoc Sys Software Spec-Tech	1	1	1	4,103–4,986	59,832	59,832
Sr Acctg Ofcr-Spec	2	1.8	1.8	3,915–4,759	96,730	100,028
Assoc Pers Analyst	2	2	2	3,915–4,759	114,216	114,216
Assoc Govtl Prog Analyst	3	3	3	3,915–4,759	161,196	163,548
Assoc Budget Analyst	0.3	1	1	3,915–4,759	49,950	52,452
Telecomm Sys Analyst II	1	1	1	3,915–4,759	57,108	57,108
Instrument Techn	0.7	1	1	2,903–4,437	53,244	53,244
Bus Svc Ofcr II-Spec	1	1	1	3,568–4,338	52,056	52,056
Acctg Ofcr-Spec	2.9	3	3	3,418–4,155	132,433	139,052
Acctg Analyst	1	1	1	2,764–4,155	46,156	48,462
Asst Info Sys Analyst	1	1	1	2,764–4,155	39,144	39,600
Sr Pers Spec	1.9	2	2	3,255–3,957	94,968	94,968
Staff Svcs Analyst-Gen	1.4	1	1	2,507–3,957	30,084	31,584
Materials & Stores Spec	0.3	–	–	2,560–3,338	–	–
Bus Svc Asst-Spec	1.6	2	2	2,220–3,300	69,809	71,316
Accountant I-Supvr	0.9	1	1	2,685–3,193	38,316	38,316
Accountant I-Spec	4	4	4	2,554–3,104	139,626	142,965
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	1.8	2	2	2,390–2,905	65,328	66,852
Acctg Techn	1.9	2	2	2,348–2,855	66,340	67,942
Acct Clk II	1	1	1	2,104–2,559	25,878	27,168
Ofc Asst-Typing	1.3	1	1	1,908–2,515	30,180	30,180
Ofc Asst-Gen	0.2	1	1	1,846–2,465	22,704	23,838
Temporary Help	0.8	1	1	(16,090)	18,452	18,452
Overtime	–	–	–	(65,885)	6,000	6,000
Totals	49.3	51.8	51.8	$2,391,792	$2,522,556	$2,573,839
Totals, Administration	62.9	65.8	65.8	$3,385,653	$3,570,669	$3,631,697
TOTALS, AUTHORIZED POSITIONS	325.0	346.2	346.2	$18,028,744	$18,665,709	$19,037,489
Regular/Ongoing Positions	*309.5*	*341.4*	*341.4*	*17,510,728*	*18,519,857*	*18,891,637*
Temporary Help	*15.5*	*4.8*	*4.8*	*310,619*	*87,852*	*87,852*
Overtime	–	–	–	*207,397*	*58,000*	*58,000*

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3125 CALIFORNIA TAHOE CONSERVANCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Commissioner (6) per diem	–	–	–	$100/day	$4,000	$4,000
Exec Ofcr	1	1	1	6,778–7,330	87,960	87,960
Staff Counsel	2	2	2	3,651–7,034	168,816	168,816
Tahoe Conservancy Prog Mgr-Mgrl	2	3	3	5,231–5,769	201,228	204,368
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	52,224	54,838
Assoc Govtl Prog Analyst	2	3	3	3,915–4,759	158,040	163,094
Tahoe Conservancy Prog Analyst II	6.9	9	9	3,915–4,759	487,709	496,175
Forestry Asst II	0.9	1	1	3,474–4,633	51,552	51,552
Tahoe Conservancy Prog Analyst I	5	5	5	3,255–3,957	225,033	231,932
Staff Svcs Analyst-Gen	0.5	2	2	2,507–3,957	60,168	63,168
Ofc Techn-Typing	0.8	2	2	2,390–2,905	57,360	60,240
Ofc Asst-Typing	2.9	3	3	1,908–2,515	80,142	82,644
Temporary Help	0.3	6.3	6.3	(7,819)	76,732	76,732
Overtime	–	–	–	(7,911)	8,840	8,840
Totals	27.3	40.3	40.3	$1,472,785	$1,851,000	$1,885,555
TOTALS, AUTHORIZED POSITIONS	27.3	40.3	40.3	$1,472,785	$1,851,000	$1,885,555
Regular/Ongoing Positions	*27.0*	*34.0*	*34.0*	*1,457,055*	*1,765,428*	*1,799,983*
Temporary Help	*0.3*	*6.3*	*6.3*	*7,819*	*76,732*	*76,732*
Overtime	–	–	–	*7,911*	*8,840*	*8,840*

3340 CALIFORNIA CONSERVATION CORPS

Administration						
Executive						
Director	1	1	1	$8,379–9,062	$108,744	$108,744
C.E.A. III	0.4	1	1	7,648–8,432	91,776	91,776
Staff Asst	1	1	1	7,988–8,640	100,644	100,644
C.E.A. II	0.8	1	1	6,954–7,668	97,332	97,332
C.E.A. I	0.1	–	–	–	–	–
Staff Asst	1.8	2	2	6,160–6,661	151,704	158,688
Special Asst to Secty	0.4	1	1	4,804	57,648	57,648
Adm Asst I	1	1	1	3,255–4,140	47,484	47,484
Ofc Techn-Typing	0.8	1	1	2,390–2,905	32,352	33,936
Totals, Executive	7.3	9.0	9.0	$543,072	$687,684	$696,252
Development and Marketing Division						
Dep Director	0.9	–	–	7,818–8,456	–	–
Staff Svcs Mgr II-Supvry	0.8	–	–	4,963–5,987	–	–
Info Ofcr II	1	1	1	4,727–5,703	68,436	68,436
Staff Svcs Mgr I	1	1	1	4,520–5,453	58,137	61,041
Assoc Govtl Prog Analyst	1.8	2	2	3,915–4,759	114,216	114,216
Info Ofcr I-Spec	1	1	1	3,915–4,759	56,038	58,308
Exec Secty I	1	1	1	2,688–3,268	38,376	39,216
Totals, Development and Marketing Division	7.5	6.0	6.0	$462,582	$335,203	$341,217
Governmental Affairs						
C.E.A. I	0.6	1	1	5,493–6,975	65,916	65,916
Assoc Govtl Prog Analyst	0.6	1	1	3,915–4,759	56,881	57,108
Totals, Governmental Affairs	1.2	2.0	2.0	$79,305	$122,797	$123,024
PQA						
Staff Svcs Mgr II-Mgrl	1	–	–	5,493–6,058	–	–
Research Analyst II-Gen	2	–	–	4,110–4,997	–	–
Assoc Govtl Prog Analyst	1	–	–	3,915–4,759	–	–
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Totals, PQA	4.4	–	–	$244,239	–	–
Administrative Services Division						
C.E.A. I	1	1	1	5,493–6,975	76,140	76,140
Adm Ofcr II	0.7	–	–	4,113–4,963	–	–
Staff Svcs Analyst-Gen	0.3	2	2	2,507–3,957	71,145	74,563

3340 CALIFORNIA CONSERVATION CORPS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Typing	0.7	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.1	1	1	1,908–2,515	29,649	30,180
Totals	2.8	4.0	4.0	$150,412	$176,934	$180,883
Human Resources Branch:						
C.E.A. I	0.4	–	–	5,493–6,975	–	–
Staff Svcs Mgr II-Mgrl	–	1	1	5,493–6,058	72,696	72,696
Labor Relations Spec	1	1	1	4,520–5,453	60,045	63,005
Ofc Asst-Typing	0.5	1	1	1,908–2,515	23,466	24,636
Totals	1.9	3.0	3.0	$96,642	$156,207	$160,337
Personnel Analysis:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Pers Analyst	2.7	3	3	3,915–4,759	166,790	169,366
Staff Svcs Analyst-Gen	1.3	1	1	2,507–3,957	30,084	31,584
Ofc Techn-Typing	0.1	0.5	0.5	2,390–2,905	17,430	17,430
Totals	5.1	5.5	5.5	$270,928	$279,740	$283,816
Personnel Transactions:						
Staff Svcs Analyst-Gen	–	2	2	2,507–3,957	92,927	94,968
Pers Supvr I	1	1	1	3,244–3,944	47,328	47,328
Pers Svcs Supvr I	1	1	1	2,980–3,624	43,488	43,488
Pers Spec	8.3	9	9	2,315–3,619	361,216	364,516
Pers Selection Techn	0.4	1	1	2,029–2,855	26,084	28,756
Benefit Prog Spec	0.6	–	–	2,029–2,855	–	–
Ofc Asst-Gen	0.7	–	–	–	–	–
Totals	12.0	14.0	14.0	$482,643	$571,043	$579,056
Health and Safety/Labor Relations:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Industrial Hygienist	1	1	1	4,414–5,321	62,732	63,852
Assoc Govtl Prog Analyst	4.6	5	5	3,915–4,759	271,634	276,650
Ofc Techn-Typing	–	1	1	2,390–2,905	28,884	30,328
Totals	6.6	8.0	8.0	$376,093	$428,686	$436,266
Training Institute:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Trng Ofcr I	1	1	1	3,915–4,759	57,132	57,132
Bus Svc Ofcr I-Spec	1	1	1	3,255–3,957	47,474	47,484
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	47,484	47,484
Conservationist I	1	1	1	2,324–3,584	43,008	43,008
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,175	34,860
Totals	5.8	6.0	6.0	$283,951	$294,709	$295,404
Exams:						
Assoc Pers Analyst	1	1	1	3,915–4,759	53,882	56,218
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	41,358	43,426
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Pers Selection Techn	0.4	1	1	2,029–2,855	24,348	25,560
Totals	2.5	3.0	3.0	$103,934	$119,588	$125,204
Accounting:						
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	65,436	65,436
Assoc Acctg Analyst	1	3	3	4,110–4,997	159,016	163,980
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556
Acctg Analyst	1.1	–	–	–	–	–
Acctg Ofcr-Spec	1	2	2	3,418–4,155	91,047	93,107
Accountant Trainee	2	1	1	2,883–3,338	36,324	38,136
Accountant I-Spec	1.7	2	2	2,554–3,104	64,172	67,386
Acctg Techn	4.2	6	6	2,348–2,855	199,476	200,880
Acct Clk II	–	1	1	2,104–2,559	25,248	26,510
Limited Exam/Appt Prog Candidate	0.2	–	–	4,668	–	–
Totals	13.2	17.0	17.0	$553,043	$700,275	$714,991
Office of Budget Management:						
Staff Svcs Mgr II-Supvry	0.2	–	–	4,963–5,987	–	–
Assoc Constrn Analyst	1.3	2	2	4,204–5,621	122,329	122,592
Staff Svcs Mgr I	0.3	1	1	4,520–5,453	60,214	63,170
Assoc Budget Analyst	3.2	4	4	3,915–4,759	211,810	219,239
Assoc Govtl Prog Analyst	0.6	1	1	3,915–4,759	53,228	55,684
Acctg Ofcr-Spec	0.9	1	1	3,418–4,155	41,016	43,068
Staff Svcs Analyst-Gen	0.3	2	2	2,507–3,957	77,568	79,068
Conservationist I	1	–	–	2,324–3,584	–	–

3340 CALIFORNIA CONSERVATION CORPS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,449	34,860
Totals	8.7	12.0	12.0	$428,524	$600,614	$617,681
Business Services and Contract Management:						
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1.5	2	2	3,915–4,759	114,216	114,216
Bus Svc Ofcr I-Spec	1.4	2	2	3,255–3,957	90,621	92,778
Staff Svcs Analyst-Gen	0.7	1	1	2,507–3,957	44,082	46,284
Conservationist I	0.5	–	–	2,324–3,584	–	–
Ofc Techn-Typing	0.7	1	1	2,390–2,905	34,860	34,860
Stock Clk	1	1	1	2,153–2,618	31,416	31,416
Ofc Asst-Gen	0.9	1	1	1,846–2,465	29,580	29,580
Totals	7.5	9.0	9.0	$332,484	$410,211	$414,570
Information Systems:						
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Sr Programmer Analyst-Spec	0.4	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Spec	2.2	3	3	4,507–5,480	178,140	184,508
Assoc Info Sys Analyst-Spec	1.2	2	2	4,110–4,997	109,696	112,188
Asst Info Sys Analyst	0.8	–	–	–	–	–
Info Sys Techn	1.9	2	2	2,207–3,168	67,116	70,349
Totals	7.5	9.0	9.0	$390,274	$499,576	$511,669
Totals, Administrative Services Division	73.6	90.5	90.5	$3,468,928	$4,237,583	$4,319,877
CMD and Project Support Division						
Dep Director	–	1	1	7,818–8,456	100,548	100,548
C.E.A. I	1.8	1	1	5,493–6,975	65,916	65,916
Staff Svcs Mgr III	–	1	1	6,032–6,651	72,384	76,008
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Cons Administrator II	0.1	1	1	5,106–5,631	67,572	67,572
Research Analyst II-Gen	–	1	1	4,110–4,997	52,008	54,611
Cons Supvr	1	1	1	4,006–4,831	57,393	57,972
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	52,020	54,611
Ofc Techn-Typing	0.8	–	–	–	–	–
Totals	4.7	8.0	8.0	$295,859	$539,685	$549,082
Corpsmember Development (CMD):						
Staff Svcs Mgr II-Supvry	0.4	1	1	4,963–5,987	70,017	71,844
Staff Svcs Mgr I	0.6	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	0.9	2	2	2,507–3,957	71,196	74,748
Conservationist I	0.8	–	–	2,324–3,584	–	–
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,312	34,860
Totals	4.5	5.0	5.0	$220,635	$232,633	$238,560
Project Support:						
Staff Svcs Mgr I	0.3	–	–	–	–	–
Assoc Govtl Prog Analyst [1]	4.9	8	5	3,915–4,759	429,384	285,540
Conservationist II	0.6	–	–	3,662–4,415	–	–
Staff Svcs Analyst-Gen	0.6	–	–	–	–	–
Conservationist I	0.3	1	1	2,324–3,584	43,008	43,008
Jr Staff Analyst-Gen	–	–	–	–	–	–
Ofc Techn-Typing [2]	–	2	1	2,390–2,905	58,536	31,350
Ofc Asst-Typing	0.7	1	1	1,908–2,515	23,466	24,636
Totals	7.4	12.0	8.0	$386,512	$554,394	$384,534
Emergency Management Branch:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	63,900	65,436
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Totals	2.0	2.0	2.0	$118,468	$121,008	$122,544
Totals, CMD and Project Support Division	18.6	27.0	23.0	$1,021,474	$1,447,720	$1,294,720
Totals, Administration	112.6	134.5	130.5	$5,819,600	$6,830,987	$6,775,090
Field Operations						
C.E.A. I	0.9	1	1	5,493–6,975	79,572	79,572
Staff Svcs Mgr II-Supvry	0.3	1	1	4,963–5,987	71,844	71,844
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	55,862	57,108
Heavy Equipt Mechanic	0.8	2	2	3,329–4,011	87,696	87,696
Staff Svcs Analyst-Gen	0.7	2	2	2,507–3,957	70,852	74,392

3340 CALIFORNIA CONSERVATION CORPS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Conservationist I	0.4	–	–	2,324–3,584	–	–
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Temporary Help	33	15.2	15.2	1,472,668	615,729	615,729
Totals	37.9	23.2	23.2	$1,722,165	$1,020,771	$1,025,557
Recruitment:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	62,964	65,436
Assoc Govtl Prog Analyst	3	3	3	3,915–4,759	169,188	171,324
Staff Svcs Analyst	2.4	3	3	2,507–3,957	134,691	139,050
Conservationist I	4.7	4	4	2,324–3,584	159,569	163,672
Totals, Recruitment	11.1	11.0	11.0	$513,196	$526,412	$539,482
Delta Service District:						
C.E.A. I	1	1	1	5,493–6,975	90,456	90,456
Adm Ofcr II	0.8	1	1	4,113–4,963	51,416	53,988
Cons Supvr	2	2	2	4,006–4,831	110,124	112,732
Supvr-Corpsmember Develmt	0.3	1	1	4,006–4,831	48,872	51,312
Corpsmember Develmt Coord	0.4	–	–	3,814–4,635	–	–
Conservationist II	3	4	4	3,662–4,415	200,166	204,552
Bus Svc Ofcr I-Spec	0.6	1	1	3,255–3,957	42,791	44,930
Conservationist I	9.4	12	12	2,324–3,584	445,293	454,653
Bus Svc Asst-Spec	0.4	–	–	2,220–3,300	–	–
Supvng Cook I	1	1	1	2,582–3,138	37,656	37,656
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Cook	1	1	1	2,277–2,766	33,192	33,192
Ofc Asst-Typing	1.8	2.5	2.5	1,908–2,515	65,965	68,786
Totals	22.7	27.5	27.5	$1,011,214	$1,160,791	$1,187,117
Inland Empire Service District:						
Cons Administrator II	1	1	1	5,106–5,631	67,572	67,572
Adm Ofcr II	1.1	1	1	4,113–4,963	59,556	59,556
Cons Supvr	1	1	1	4,006–4,831	57,972	57,972
Supvr-Corpsmember Develmt	0.4	1	1	4,006–4,831	57,917	57,972
Corpsmember Develmt Coord	0.6	–	–	3,814–4,635	–	–
Conservationist II	2	2	2	3,662–4,415	101,778	104,217
Conservationist I	7.5	11	11	2,324–3,584	396,631	405,704
Bldg Maint Worker	1	1	1	2,835–3,407	37,074	37,344
Bus Svc Asst-Spec	0.5	1	1	2,220–3,300	39,600	39,600
Supvng Cook I	1	1	1	2,582–3,138	37,656	37,656
Clk	0.4	1	1	2,348–2,964	28,176	29,580
Cook	0.7	2	2	2,277–2,766	61,200	62,604
Ofc Asst-Typing	0.4	1	1	1,908–2,515	23,466	24,636
Totals	17.6	24.0	24.0	$804,501	$968,598	$984,413
Klamath Service District:						
C.E.A. I	1	–	–	5,493–6,975	–	–
Cons Administrator II	–	1	1	5,106–5,631	67,572	67,572
Adm Ofcr II	1	1	1	4,113–4,963	58,350	59,556
Supvr-Corpsmember Develmt	–	1	1	4,006–4,831	48,072	50,472
Cons Supvr	2	3	3	4,006–4,831	156,516	161,436
Corpsmember Develmt Coord	0.5	–	–	3,814–4,635	–	–
Conservationist II	2	3	3	3,662–4,415	145,722	150,357
Maint Mechanic	0.9	1	1	3,413–4,112	44,928	44,928
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,473	47,484
Fish Habitat Spec	0.3	1	1	3,192–3,879	39,420	41,396
Conservationist I	9.7	13	13	2,324–3,584	492,473	505,951
Fish Habitat Asst	0.7	–	–	2,790–3,389	–	–
Bus Svc Asst-Spec	0.9	1	1	2,220–3,300	32,400	32,400
Supvng Cook I	1	1	1	2,582–3,138	37,656	37,656
Clk	0.6	–	–	–	–	–
Ofc Techn-Typing	0.4	1	1	2,390–2,905	34,860	34,860
Cook	0.9	1	1	2,277–2,766	31,392	32,934
Ofc Asst-Typing	1.9	2	2	1,908–2,515	57,430	58,788
Totals	24.8	31.0	31.0	$1,045,579	$1,294,264	$1,325,790
Backcountry Trails:						
Cons Supvr	1	1	1	4,006–4,831	57,972	57,972
Totals	1.0	1.0	1.0	$57,972	$57,972	$57,972
Los Angeles Service District:						
C.E.A. I	1	1	1	5,493–6,975	90,456	90,456
Adm Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Cons Supvr	0.8	–	–	–	–	–

3340 CALIFORNIA CONSERVATION CORPS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Corpsmember Develmt Coord	1	1	1	3,814–4,635	50,448	52,968
Conservationist II	2.2	3	3	3,662–4,415	144,720	150,636
Electrician II	0.3	1	1	3,570–4,305	47,004	47,004
Conservationist I	6.3	7	7	2,324–3,584	279,552	284,037
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Ofc Techn-Typing	0.3	1	1	2,390–2,905	28,680	30,120
Totals	13.9	16.0	16.0	$667,999	$740,016	$754,377
Southern Cal Energy Center:						
Cons Supvr	1	1	1	4,006–4,831	52,564	55,196
Energy Resources Spec I	0.6	1	1	3,915–4,724	56,688	56,688
Corpsmember Develmt Coord	–	–	–	3,814–4,635	–	–
Electrician II	0.7	1	1	3,570–4,305	42,840	44,988
Bus Svc Ofcr I-Supvr	0.9	1	1	3,422–4,113	49,356	49,356
Conservationist I-Energy	6.3	9	9	2,982–3,584	354,043	364,668
Supvng Cook I	1	1	1	2,582–3,138	37,656	37,656
Clk	0.7	–	–	2,348–2,964	–	–
Ofc Techn-Typing	0.3	1	1	2,390–2,905	34,860	34,860
Cook	1	1	1	2,277–2,766	33,192	33,192
Ofc Asst-Typing	0.9	1	1	1,908–2,515	25,676	26,959
Totals	13.4	17.0	17.0	$541,739	$686,875	$703,563
Los Padres Service District:						
C.E.A. I	1	–	–	5,493–6,975	–	–
Cons Administrator II	–	1	1	5,106–5,631	67,572	67,572
Adm Ofcr II	0.8	1	1	4,113–4,963	59,556	59,556
Cons Supvr	1.8	2	2	4,006–4,831	106,044	108,444
Supvr-Corpsmember Develmt	0.4	1	1	4,006–4,831	57,972	57,972
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Corpsmember Develmt Coord	0.6	–	–	3,814–4,635	–	–
Conservationist II	2	2	2	3,662–4,415	104,200	105,960
Bus Svc Ofcr I-Supvr	0.9	1	1	3,422–4,113	49,356	49,356
Conservationist I	9.5	12	12	2,324–3,584	474,862	487,024
Supvng Cook I	0.9	–	–	–	–	–
Clk	1	1	1	2,348–2,964	28,176	29,580
Ofc Techn-Typing	–	1	1	2,390–2,905	34,860	34,860
Cook	2.1	3	3	2,277–2,766	98,146	99,576
Ofc Asst-Typing	1	3	3	1,908–2,515	75,642	79,339
Totals	22.3	28.0	28.0	$981,389	$1,156,386	$1,179,239
Camarillo:						
Cons Administrator II	0.8	1	1	5,106–5,631	67,372	67,572
Cons Administrator I	0.2	–	–	4,208–5,071	–	–
Cons Supvr	1	1	1	4,006–4,831	57,972	57,972
Corpsmember Develmt Coord	0.9	1	1	3,814–4,635	55,620	55,620
Conservationist II	1	1	1	3,662–4,415	52,980	52,980
Bus Svc Ofcr I-Supvr	0.3	1	1	3,422–4,113	41,064	43,116
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Conservationist I	5.8	7	7	2,324–3,584	282,734	287,268
Bus Svc Asst-Spec	0.2	–	–	2,220–3,300	–	–
Supvng Cook I	1	1	1	2,582–3,138	37,656	37,656
Clk	1	–	–	2,348–2,964	–	–
Ofc Techn-Typing	–	1	1	2,390–2,905	34,860	34,860
Cook	1.1	2	2	2,277–2,766	59,868	62,844
Ofc Asst-Typing	0.3	0.5	0.5	1,908–2,515	11,733	12,318
Totals	14.6	17.5	17.5	$637,413	$746,787	$757,134
Pacific Bays Service District:						
C.E.A. I	0.9	1	1	5,493–6,975	72,031	72,031
Cons Administrator I	0.1	–	–	4,208–5,071	–	–
Cons Supvr	3.7	4	4	4,006–4,831	221,988	224,388
Supvr-Corpsmember Develmt	0.5	1	1	4,006–4,831	57,972	57,972
Assoc Govtl Prog Analyst	0.8	–	–	3,915–4,759	–	–
Energy Resources Spec I	1	1	1	3,915–4,724	56,688	56,688
Corpsmember Develmt Coord	1.5	1	1	3,814–4,635	55,620	55,620
Conservationist II	3.3	4	4	3,662–4,415	211,920	211,920
Bus Svc Ofcr I-Spec	0.7	1	1	3,255–3,957	39,060	41,016
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	43,310	45,476
Conservationist I-Energy	1.9	2	2	2,982–3,584	82,452	84,420
Conservationist I	15.3	15	15	2,324–3,584	574,229	587,552
Bus Svc Asst-Spec	2	2	2	2,220–3,300	78,129	79,200
Supvng Cook I	0.8	1	1	2,582–3,138	33,692	35,379
Clk	0.5	–	–	2,348–2,964	–	–

3340 CALIFORNIA CONSERVATION CORPS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Typing	0.5	1	1	2,390–2,905	34,860	34,860
Cook	1.8	2	2	2,277–2,766	63,044	65,481
Ofc Asst-Typing	3.8	4	4	1,908–2,515	115,893	117,835
Ofc Asst-Gen	–	0.5	0.5	–	11,076	11,630
Totals	40.0	41.5	41.5	$1,738,013	$1,751,964	$1,781,468
Pomona Service District:						
C.E.A. I	1	1	1	5,493–6,975	74,496	74,496
Cons Administrator II	1	1	1	5,106–5,631	67,572	67,572
Cons Supvr	0.9	1	1	4,006–4,831	52,992	55,644
Corpsmember Develmt Coord	1	1	1	3,814–4,635	48,060	50,460
Conservationist II	1.3	2	2	3,662–4,415	98,888	101,184
Conservationist I	6.5	10	10	2,324–3,584	375,368	384,647
Bus Svc Asst-Spec	0.9	1	1	2,220–3,300	32,400	32,400
Supvng Cook I	1	1	1	2,582–3,138	37,656	37,656
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Clk	1	–	–	2,348–2,964	–	–
Ofc Techn-Typing	–	1	1	2,390–2,905	34,860	34,860
Cook	1	2	2	2,277–2,766	61,200	62,604
Ofc Asst-Typing	0.7	1	1	1,908–2,515	25,968	27,237
Totals	17.3	23.0	23.0	$747,913	$946,048	$965,348
San Diego Service District:						
C.E.A. I	1	–	–	5,493–6,975	–	–
Cons Administrator II	–	1	1	5,106–5,631	67,572	67,572
Adm Ofcr II	0.7	1	1	4,113–4,963	49,356	51,828
Supvr-Corpsmember Develmt	0.3	1	1	4,006–4,831	56,412	57,972
Cons Supvr	1	2	2	4,006–4,831	106,044	108,444
Corpsmember Develmt Coord	1	1	1	3,814–4,635	48,260	50,670
Conservationist II	2.7	2	2	3,662–4,415	100,986	103,389
Conservationist I	6.4	10	10	2,324–3,584	352,174	363,342
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Supvng Cook I	1	1	1	2,582–3,138	37,656	37,656
Clk	1.3	2	2	2,348–2,964	60,663	63,692
Ofc Asst-Typing	0.3	1	1	1,908–2,515	23,466	24,636
Totals	16.7	23.0	23.0	$747,679	$942,189	$968,801
Sequoia Service District:						
C.E.A. I	1	–	–	5,493–6,975	–	–
Cons Administrator II	–	1	1	5,106–5,631	67,572	67,572
Adm Ofcr II	0.3	1	1	4,113–4,963	50,386	52,908
Cons Supvr	2	2	2	4,006–4,831	115,944	115,944
Supvr-Corpsmember Develmt	0.6	1	1	4,006–4,831	57,972	57,972
Corpsmember Develmt Coord	0.4	–	–	3,814–4,635	–	–
Conservationist II	1.8	3	3	3,662–4,415	150,802	154,362
Bus Svc Ofcr I-Supvr	0.8	–	–	3,422–4,113	–	–
Conservationist I	10.3	12	12	2,324–3,584	473,037	483,931
Bus Svc Asst-Spec	1	1	1	2,220–3,300	36,900	38,700
Supvng Cook I	0.7	1	1	2,582–3,138	37,656	37,656
Clk	0.9	1	1	2,348–2,964	34,260	34,260
Cook	1	2	2	2,277–2,766	61,200	62,604
Ofc Asst-Gen	1.5	1.5	1.5	1,846–2,465	43,430	44,095
Totals	22.3	26.5	26.5	$975,829	$1,129,159	$1,150,004
Shasta Pacific Service District:						
C.E.A. I	1	1	1	5,493–6,975	74,496	74,496
Adm Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Supvr-Corpsmember Develmt	0.5	1	1	4,006–4,831	57,742	57,972
Cons Supvr	1	1	1	4,006–4,831	57,972	57,972
Corpsmember Develmt Coord	0.2	–	–	3,814–4,635	–	–
Conservationist II	2.1	2	2	3,662–4,415	95,164	99,120
Maint Mechanic	0.3	1	1	3,413–4,112	40,956	43,008
Heavy Equipt Mechanic	0.6	–	–	3,329–4,011	–	–
Bus Svc Ofcr I-Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	0.2	–	–	2,507–3,957	–	–
Conservationist I	9.5	12	12	2,324–3,584	378,617	386,890
Fish Habitat Asst	1	1	1	2,790–3,389	35,160	36,924
Bus Svc Asst-Spec	0.2	–	–	2,220–3,300	–	–
Supvng Cook I	0.8	1	1	2,582–3,138	30,984	32,532
Clk	0.5	–	–	2,348–2,964	–	–
Ofc Techn-Typing	0.5	1	1	2,390–2,905	34,860	34,860

3340 CALIFORNIA CONSERVATION CORPS—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Cook	0.9	2	2	2,277–2,766	56,814	59,664
Ofc Asst-Typing	0.8	1	1	1,908–2,515	29,163	30,180
Totals	22.1	26.0	26.0	$933,051	$998,968	$1,020,658
Salmon Restoration:						
Cons Supvr	–	1	1	4,006–4,831	48,072	50,472
Conservationist II	0.4	–	–	3,662–4,415	–	–
Conservationist I	1.1	3	3	2,324–3,584	100,096	102,946
Supvng Cook I	0.1	1	1	2,582–3,138	30,984	32,532
Cook	1	1	1	2,277–2,766	33,192	33,192
Totals	2.6	6.0	6.0	$94,621	$212,344	$219,142
Shasta Cascade Service District:						
Cons Administrator I	0.9	1	1	4,208–5,071	50,496	53,016
Adm Ofcr II	0.5	1	1	4,113–4,963	50,592	53,124
Cons Supvr	2	2	2	4,006–4,831	104,337	109,439
Supvr-Corpsmember Develmt	0.8	2	2	4,006–4,831	108,576	112,744
Corpsmember Develmt Coord	0.3	–	–	3,814–4,635	–	–
Conservationist II	1.7	2	2	3,662–4,415	96,924	99,120
Bus Svc Ofcr I-Supvr	0.5	–	–	3,422–4,113	–	–
Bus Svc Ofcr I-Spec	0.5	1	1	3,255–3,957	47,484	47,484
Conservationist I	5.7	11	11	2,324–3,584	400,815	414,107
Supvng Cook I	1	1	1	2,582–3,138	37,656	37,656
Ofc Techn-Typing	1	1	1	2,390–2,905	34,586	34,860
Cook	0.6	1	1	2,277–2,766	33,192	33,192
Ofc Asst-Typing	0.7	2	2	1,908–2,515	51,936	54,474
Totals	16.2	25.0	25.0	$701,411	$1,016,594	$1,049,216
Ukiah:						
Cons Administrator I	1	1	1	4,208–5,071	60,852	60,852
Cons Supvr	1	1	1	4,006–4,831	53,434	56,032
Supvr-Corpsmember Develmt	–	1	1	4,006–4,831	48,072	50,472
Conservationist II	0.4	1	1	3,662–4,415	52,980	52,980
Bus Svc Ofcr I-Supvr	0.1	1	1	3,422–4,113	41,064	43,116
Conservationist I	4.9	6	6	2,324–3,584	211,331	213,292
Fish Habitat Asst	0.9	1	1	2,790–3,389	33,480	35,160
Supvng Cook I	0.8	1	1	2,582–3,138	37,656	37,656
Clk	0.5	–	–	2,348–2,964	–	–
Ofc Techn-Typing	0.5	1	1	2,390–2,905	34,860	34,860
Cook	1	2	2	2,277–2,766	59,136	62,084
Ofc Asst-Typing	0.2	–	–	–	–	–
Ofc Asst-Gen	0.3	1	1	1,846–2,465	29,580	29,580
Totals	11.6	17.0	17.0	$468,996	$662,445	$676,084
Sierra Service District:						
C.E.A. I	1.1	1	1	5,493–6,975	74,508	74,508
Adm Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Supvr-Corpsmember Develmt	0.3	1	1	4,006–4,831	57,972	57,972
Cons Supvr	0.6	1	1	4,006–4,831	48,072	50,472
Assoc Govtl Prog Analyst	0.2	–	–	3,915–4,759	–	–
Energy Resources Spec I	1	1	1	3,915–4,724	56,688	56,688
Corpsmember Develmt Coord	0.7	–	–	3,814–4,635	–	–
Conservationist II	2	2	2	3,662–4,415	105,960	105,960
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Heavy Equipt Mechanic	0.7	–	–	3,329–4,011	–	–
Bus Svc Ofcr I-Spec	1	1	1	3,255–3,957	47,484	47,484
Conservationist I-Energy	4	4	4	2,982–3,584	170,702	172,032
Conservationist I	3.6	6	6	2,324–3,584	180,538	185,824
Supvng Cook I	2	2	2	2,582–3,138	75,312	75,312
Warehouse Worker	0.4	1	1	2,560–3,044	–	–
Clk	0.8	–	–	2,348–2,964	–	–
Ofc Techn-Typing	0.3	1	1	2,390–2,905	34,860	34,860
Cook	0.4	1	1	2,277–2,766	28,008	29,412
Ofc Asst-Typing	0.8	1	1	1,908–2,515	29,276	30,180
Totals	21.9	25.0	25.0	$990,701	$1,013,864	$1,025,188
Tahoe-Sierra:						
Cons Administrator II	0.5	1	1	5,106–5,631	62,802	65,940
Cons Administrator I	1	1	1	4,208–5,071	60,852	60,852
Cons Supvr	0.3	–	–	4,006–4,831	–	–
Corpsmember Develmt Coord	1	1	1	3,814–4,635	48,060	50,460
Conservationist II	2.8	3	3	3,662–4,415	147,388	151,748

3340 CALIFORNIA CONSERVATION CORPS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Bus Svc Ofcr I-Supvr	0.8	1	1	3,422–4,113	45,840	48,132
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Conservationist I	5.6	5.5	5.5	2,324–3,584	194,788	201,302
Supvng Cook I	0.9	1	1	2,582–3,138	37,048	37,652
Clk	1	1	1	2,348–2,964	32,487	34,112
Cook	0.8	2	2	2,277–2,766	61,200	62,604
Ofc Asst-Typing	0.3	1	1	1,908–2,515	23,466	24,636
Totals	16.0	18.5	18.5	$684,752	$758,859	$782,366
Facilities Construction:						
Cons Supvr	0.9	1	1	4,006–4,831	57,972	57,972
Conservationist II	1	1	1	3,662–4,415	52,980	52,980
Conservationist I-Energy	1	1	1	2,982–3,584	43,008	43,008
Totals	2.9	3.0	3.0	$149,129	$153,960	$153,960
Totals, Field Operations	368.9	430.7	430.7	$16,215,262	$17,945,266	$18,306,879
Overtime	–	–	–	798,832	600,000	800,000
TOTALS, AUTHORIZED POSITIONS	481.5	565.2	561.2	$22,833,694	$25,376,253	$25,881,969
Regular/Ongoing Positions	*448.5*	*550.0*	*546.0*	*20,562,194*	*24,160,524*	*24,466,240*
Temporary Help	*33.0*	*15.2*	*15.2*	*1,472,668*	*615,729*	*615,729*
Overtime	–	–	–	*798,832*	*600,000*	*800,000*

[1] 3.0 positions in 2002–03 limited-term to 06/30/03.
[2] 1.0 position in 2002–03 limited-term to 06/30/03.

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION

Executive

Commissioner's Office:						
Chairperson	1	1	1	$9,818	$117,818	$117,818
Member	4.6	4	4	9,516	456,764	456,764
C.E.A. I	4.8	5	5	5,493–6,975	400,716	400,716
Exec Asst	4.7	6	6	2,926–3,556	257,100	257,100
Totals	15.1	16.0	16.0	$1,282,725	$1,232,398	$1,232,398
Public Adviser:						
Pub Advr	1	1	1	7,448–8,056	96,672	96,672
Staff Svcs Mgr I [1]	0.9	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1.1	1	1	3,915–4,759	49,744	52,336
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Jr. Staff Analyst-Gen [1]	–	1	1	2,507–3,049	30,084	31,584
Totals	4.0	5.0	5.0	$252,374	$284,608	$288,700
Office of Chief Counsel:						
C.E.A. IV	1	1	1	8,025–8,845	109,032	109,032
Asst Chief Counsel	2	2	2	7,642–8,594	206,256	206,256
Staff Counsel III-Spec [2]	7.7	9	9	6,573–8,111	829,345	844,042
Staff Counsel [2]	8	9	9	3,651–7,034	660,959	675,834
Legal Support Supvr I	1	1	1	3,121–3,795	45,540	45,540
Sr Legal Typist	4	4	4	2,304–3,129	150,192	150,192
Totals	23.7	26.0	26.0	$1,836,884	$2,001,324	$2,030,896
Executive Office:						
Exec Director	1	1	1	9,079–9,818	117,060	117,060
C.E.A. IV	0.9	1	1	8,025–8,845	111,564	111,564
C.E.A. II	2	2	2	6,954–7,668	184,092	184,092
C.E.A. I	0.9	1	1	5,493–6,975	83,700	83,700
Research Spec III	1	1	1	5,699–6,894	82,728	82,728
Energy Prog Spec III-Forecasting	1	1	1	5,747–6,334	76,008	76,008
Energy Commission Spec III-Efficiency	0.8	0.5	0.5	5,189–6,267	37,602	37,602
Energy Commission Spec II-Forecasting	1	1	1	4,724–5,699	68,388	68,388
Exec Asst [1]	1	2	2	2,926–3,556	81,038	82,790
Secty	0.1	–	–	2,390–2,906	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	0.3	1	1	1,908–2,515	25,755	27,045
Temporary Help	2.9	–	–	(176,327)	–	–
Totals	13.9	12.5	12.5	$1,025,012	$902,795	$905,837

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Office of Governmental Affairs:						
C.E.A. I	1	1	1	5,493–6,975	72,672	72,672
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	55,519	57,108
Ofc Asst-Typing	0.7	1	1	1,908–2,515	26,523	27,849
Totals	3.7	4.0	4.0	$209,761	$220,150	$223,065
Hearing Adviser:						
Chief Hearing Advr	1	1	1	7,831–8,633	108,776	108,776
Hearing Advr II [2]	3	5	5	6,566–7,953	458,208	466,080
Hearing Advr I	1	1	1	5,840–7,062	81,131	81,131
Staff Counsel	1	1	1	3,651–7,034	73,524	73,524
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Sr Legal Typist [1]	1.5	3	3	2,304–3,129	102,089	104,124
Jr Staff Analyst-Gen [1]	–	1	1	2,507–3,049	30,084	31,584
Overtime	–	–	–	(80)	–	–
Totals	8.5	13.0	13.0	$675,127	$910,920	$922,327
Media and Public Communications:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec [1]	2.2	4	4	4,110–4,997	211,652	219,250
Assoc Govtl Prog Analyst	2.5	2.5	2.5	3,915–4,759	142,770	142,770
Info Ofcr I-Spec	2	2	2	3,915–4,759	109,560	112,182
Asst Info Sys Analyst	1	–	–	2,764–4,155	–	–
Audio-Visual Asst	0.9	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	1.8	1	1	2,507–3,957	47,484	47,484
Jr Staff Analyst-Gen [1]	–	1	1	2,507–3,049	30,084	31,584
Secty	0.1	–	–	2,390–2,906	–	–
Overtime	–	–	–	(9,493)	–	–
Totals	13.5	14.5	14.5	$754,117	$803,930	$815,650
Totals, Executive	82.4	91.0	91.0	$6,036,000	$6,356,125	$6,418,873
Administrative Services						
Financial Services Branch:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Totals	1.0	1.0	1.0	$78,544	$79,812	$79,812
Budgets, Contracts, Grants and Loans:						
Staff Svcs Mgr I	4	4	4	4,520–5,453	260,714	261,744
Assoc Mgt Auditor	1	1	1	4,110–4,997	59,964	59,964
Assoc Budget Analyst	1	1	1	3,915–4,759	56,427	57,108
Assoc Govtl Prog Analyst	6.8	9	9	3,915–4,759	492,787	502,280
Staff Svcs Analyst-Gen	3.6	1	1	2,507–3,957	47,472	47,484
Jr Staff Analyst-Gen [3]	–	1	–	2,507–3,049	30,084	–
Ofc Techn-Typing	2	2	2	2,390–2,905	68,505	69,720
Temporary Help	1.5	0.9	0.9	(88,139)	15,000	15,000
Overtime	–	–	–	(4,501)	50,000	50,000
Totals	19.9	19.9	18.9	$1,067,552	$1,080,953	$1,063,300
Human Resources and Support Services:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	106,956	109,452
Ofc Techn-Typing	0.6	0.5	0.5	2,390–2,905	17,430	17,430
Overtime	–	–	–	(3,419)	–	–
Totals	4.5	4.5	4.5	$266,869	$269,634	$272,130
Business Management Services:						
Bus Svc Ofcr II-Supvr	1	1	1	3,751–4,520	47,465	49,839
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	49,346	49,356
Bus Svc Ofcr I-Spec	1.1	1	1	3,255–3,957	46,260	47,484
Bus Svc Asst-Spec	2	3	3	2,220–3,300	105,622	108,847
Digital Print Opr II	1	1	1	2,551–3,101	39,012	39,012
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Mailing Mach Opr II	0.8	1	1	2,357–2,862	34,222	34,344
Mailing Mach Opr I	0.2	–	–	2,029–2,668	–	–
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Stock Clk	0.7	1	1	2,153–2,618	29,440	30,916
Ofc Asst-Gen	2	2	2	1,846–2,465	59,160	59,160
Totals	11.8	13.0	13.0	$424,420	$477,163	$485,594
Personnel Office:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	60,464	63,376
Assoc Pers Analyst	1.5	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	31,701	33,284
Pers Spec	2.6	2.8	2.8	2,315–3,619	110,254	114,018
Exec Asst	1.7	2	2	2,926–3,556	91,852	91,852
Jr Staff Analyst-Gen [1]	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Typing	0.9	1	1	2,390–2,905	30,846	32,388
Ofc Asst-Typing	0.2	–	–	1,908–2,515	–	–
Temporary Help	–	–	–	(556)	–	–
Totals	8.9	9.8	9.8	$378,829	$412,309	$423,610
Information Technology Services Branch:						
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Supvr	3	3	3	4,507–5,480	184,895	190,749
Staff Info Sys Analyst-Spec	4.8	5	5	4,507–5,480	318,884	325,579
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Info Sys Analyst-Spec [1]	4.3	5	5	4,110–4,997	276,281	287,111
Bus Svc Ofcr I-Spec	0.9	1	1	3,255–3,957	42,897	45,037
Info Sys Techn	1	1	1	2,207–3,168	33,380	35,052
Temporary Help	0.6	–	–	(37,092)	–	–
Overtime	–	–	–	(15,525)	–	–
Totals	18.6	19.0	19.0	$1,097,180	$1,134,185	$1,161,376
Library:						
Supvng Librarian I	0.9	0.9	0.9	4,102–4,987	52,426	53,860
Librarian	0.5	0.5	0.5	3,733–4,535	26,140	27,210
Library Tech Asst I	0.6	0.6	0.6	2,466–2,998	21,586	21,586
Temporary Help	0.2	–	–	(13,711)	–	–
Totals	2.2	2.0	2.0	$108,187	$100,152	$102,656
Accounting Office:						
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	65,436	65,436
Sr Acctg Ofcr-Supvr	0.4	1	1	4,113–4,963	54,988	57,736
Sr Acctg Ofcr-Spec	2.6	2	2	3,915–4,759	114,216	114,216
Acctg Ofcr-Spec	2	2	2	3,418–4,155	89,734	94,212
Acctg Analyst	1	1	1	2,764–4,155	39,296	39,600
Accountant I-Spec	2	2	2	2,554–3,104	70,754	72,450
Acctg Techn	3	3	3	2,348–2,855	95,511	98,565
Sr Acct Clk	1	1	1	2,348–2,855	34,260	34,260
Temporary Help	0.2	–	–	(11,547)	–	–
Totals	13.2	13.0	13.0	$560,039	$564,195	$576,475
Selection, Training and Equal Employment Opportunity:						
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	62,214	64,818
Assoc Pers Analyst	0.5	1	1	3,915–4,759	48,352	50,774
Assoc Govtl Prog Analyst	0.2	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	1.1	1.5	1.5	2,507–3,957	63,375	65,313
Ofc Techn-Typing [4]	0.4	0.6	0.6	2,390–2,905	17,208	21,960
Ofc Asst-Typing	0.5	1.2	1.2	1,908–2,515	31,236	32,530
Temporary Help	0.1	–	–	(6,774)	–	–
Totals	3.6	5.3	5.3	$156,196	$222,385	$235,395
Totals, Administrative Services	83.7	87.5	86.5	$4,137,816	$4,340,788	$4,400,348
Energy Efficiency and Demand Analysis Division						
Administration:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Energy Commission Spec III-Efficiency	1	1	1	5,189–6,267	75,204	75,204
Energy Commission Spec II-Efficiency	0.6	–	–	4,724–5,699	–	–
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Secty	0.1	1	1	2,390–2,906	–	–

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Typing	0.5	–	–	2,390–2,905	–	–
Temporary Help	2.6	–	–	(158,597)	–	–
Overtime	–	–	–	(22,258)	–	–
Totals	6.8	4.0	4.0	$473,801	$233,496	$233,496
Residential Buildings and Appliances Office:						
Ofc Mgr I	1	1	1	5,747–6,334	76,008	76,008
Energy Commission Supvr II-Efficiency	1.8	2	2	4,727–5,703	136,107	136,872
Energy Commission Spec II-Efficiency	1.4	2	2	4,724–5,699	136,776	136,776
Assoc Mech Engr	3	3	3	4,415–5,363	190,791	193,068
Energy Commission Spec I-Efficiency	3	3	3	4,301–5,189	186,804	186,804
Assoc Energy Spec-Efficiency	8.6	8.9	8.9	3,915–4,724	488,226	496,699
Energy Analyst	1.8	1.5	1.5	2,507–3,915	63,039	65,019
Ofc Techn-Typing	1.4	1	1	2,390–2,905	34,860	34,860
Totals	22.0	22.4	22.4	$1,246,317	$1,312,611	$1,326,106
Nonresidential Buildings Office:						
Ofc Mgr I	1	1	1	5,747–6,334	76,008	76,008
Sr Mech Engr	2	2	2	5,082–6,174	148,176	148,176
Energy Commission Supvr II-Efficiency [3]	1.8	3	2	4,727–5,703	193,596	136,872
Energy Commission Spec II-Efficiency [3]	1.6	3	2	4,724–5,699	193,212	136,776
Mech Engr	5.2	5	5	3,273–5,632	326,990	329,824
Assoc Mech Engr	1	1	1	4,415–5,363	64,356	64,356
Energy Commission Spec I-Efficiency	3.6	4	4	4,301–5,189	233,116	238,546
Assoc Energy Spec-Efficiency	4.3	4	4	3,915–4,724	217,260	222,209
Energy Analyst	0.7	1	1	2,507–3,915	39,060	39,060
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	22.2	25.0	23.0	$1,360,682	$1,526,634	$1,426,687
Program Planning and Processing Energy Office:						
Ofc Mgr I	1	1	1	5,747–6,334	76,008	76,008
Sr Mech Engr	0.7	1	1	5,082–6,174	73,308	74,088
Energy Commission Supvr II-Efficiency	1	1	1	4,727–5,703	68,436	68,436
Energy Commission Spec II-Efficiency	1	1	1	4,724–5,699	68,388	68,388
Assoc Mech Engr [3]	1	2	1	4,415–5,363	117,336	64,356
Energy Commission Spec I-Efficiency	5	5	5	4,301–5,189	311,340	311,340
Assoc Energy Spec-Efficiency	2.4	3	3	3,915–4,724	158,862	163,908
Energy Analyst	0.7	1	1	2,507–3,915	33,792	35,487
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	13.8	16.0	15.0	$817,595	$942,330	$896,871
Demand Analysis Office:						
Ofc Mgr I	1	1	1	5,747–6,334	75,538	76,008
Energy Commission Spec III-Forecasting [1]	1.2	2	2	5,189–6,267	134,359	140,580
Sr Mech Engr	1	1	1	5,082–6,174	74,088	74,088
Energy Commission Supvr II-Forecasting	1.6	2	2	4,727–5,703	136,119	136,872
Energy Commission Spec II-Forecasting	2.1	1.4	1.4	4,724–5,699	90,349	92,047
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Energy Commission Supvr I-Forecasting	0.2	–	–	4,305–5,192	–	–
Energy Commission Spec I-Forecasting	4.3	6	6	4,301–5,189	369,944	373,608
Assoc Energy Spec-Forecasting	7.1	6.7	6.7	3,915–4,724	369,198	374,202
Assoc Energy Spec-Tech	0.1	–	–	3,915–4,724	–	–
Mgt Svcs Techn	0.9	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	1.2	1.3	1.3	2,390–2,905	45,318	45,318
Totals	21.7	23.4	23.4	$1,299,857	$1,397,261	$1,415,071
Totals, Energy Efficiency and Demand Analysis Division	86.5	90.8	87.8	$5,198,252	$5,412,332	$5,298,231
Technology Systems Division						
Administration:						
C.E.A. III	0.5	1	1	7,648–8,432	91,776	91,776
Dep Div Chief	1	1	1	6,327–6,975	83,700	83,700
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	54,318	56,574
Secty	0.3	1	1	2,390–2,906	29,280	30,750
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Temporary Help	1.9	–	–	(110,699)	–	–
Overtime	–	–	–	(17,635)	–	–
Totals	5.1	4.0	4.0	$327,611	$259,074	$262,800

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Research and Development:						
Ofc Mgr I	1	1	1	5,747–6,334	76,008	76,008
Energy Commission Spec III-Tech	7	7	7	5,189–6,267	526,428	526,428
Sr Mech Engr	–	2	2	5,082–6,174	132,472	138,120
Sr Elec Engr	–	1	1	5,082–6,174	60,984	64,032
Energy Commission Supvr II-Tech	3	3	3	4,727–5,703	205,308	205,308
Energy Commission Supvr II-Efficiency	1	1	1	4,727–5,703	68,436	68,436
Energy Commission Spec II-Efficiency	1	1	1	4,724–5,699	68,388	68,388
Energy Commission Spec II-Tech	6.8	7	7	4,724–5,699	478,716	478,716
Water Resources Cntrl Engr	1	1	1	3,273–5,632	57,244	60,105
Mech Engr	8.9	11	11	3,273–5,632	582,949	600,697
Electric Generation Prog Spec I	1	1	1	4,516–5,486	65,832	65,832
Assoc Mech Engr	2.3	2	2	4,415–5,363	128,712	128,712
Assoc Elec Engr	1	1	1	4,415–5,363	64,356	64,356
Assoc Geologist	1	1	1	4,414–5,321	63,852	63,852
Energy Commission Spec I-Tech	2.5	3.5	3.5	4,301–5,189	217,938	217,938
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	57,108	57,108
Assoc Energy Spec-Tech	3	3	3	3,915–4,724	164,356	166,908
Asst Info Sys Analyst	0.1	0.5	0.5	2,764–4,155	23,686	24,710
Staff Svcs Analyst-Gen	0.7	1	1	2,507–3,957	47,484	47,484
Energy Analyst	4.3	4	4	2,507–3,915	141,238	148,314
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Word Proc Techn	0.3	–	–	2,069–2,648	–	–
Ofc Asst-Typing	0.4	1	1	1,908–2,515	23,466	24,636
Totals	46.6	54.0	54.0	$2,868,201	$3,254,961	$3,296,088
Technology Market Development:						
Ofc Mgr I	0.7	1	1	5,747–6,334	71,856	75,444
Energy Commission Spec III-Tech	0.5	2	2	5,189–6,267	147,295	150,408
Energy Commission Supvr II-Tech	2	2	2	4,727–5,703	125,160	127,992
Energy Commission Spec II-Tech	7.7	8	8	4,724–5,699	546,853	547,104
Energy Commission Spec I-Tech	3.6	4	4	4,301–5,189	239,507	244,162
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	52,668	55,300
Assoc Energy Spec-Tech	5.6	7	7	3,915–4,724	362,662	376,960
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	47,484	47,484
Energy Analyst	2.1	2	2	2,507–3,915	74,808	78,555
Ofc Techn-Typing	0.6	1	1	2,390–2,905	29,280	30,750
Ofc Asst-Typing	0.5	–	–	1,908–2,515	–	–
Totals	24.3	29.0	29.0	$1,394,221	$1,697,573	$1,734,159
Totals, Technology Systems Division	76.0	87.0	87.0	$4,590,033	$5,211,608	$5,293,047
Transportation Energy Division						
Administration:						
C.E.A. III	1	1	1	7,648–8,432	106,248	106,248
Ofc Mgr I	0.3	1	1	5,747–6,334	76,008	76,008
Energy Commission Spec III-Forecasting	1	1	1	5,189–6,267	75,204	75,204
Energy Commission Spec III-Tech	1	1	1	5,189–6,267	75,204	75,204
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Secty	0.7	1	1	2,390–2,906	29,004	30,456
Ofc Techn-Typing	0.3	0.5	0.5	2,390–2,905	–	–
Temporary Help	0.1	–	–	(5,600)	–	–
Overtime	–	–	–	(15,810)	–	–
Totals	5.4	6.5	6.5	$394,748	$418,776	$420,228
Transportation Technology Office:						
Ofc Mgr I	1	1	1	5,747–6,334	76,008	76,008
Energy Commission Spec III-Tech	1	1	1	5,189–6,267	75,204	75,204
Energy Commission Supvr II-Tech	2	2	2	4,727–5,703	136,872	136,872
Energy Commission Spec II-Tech [3]	1.7	3	2	4,724–5,699	181,560	127,908
Assoc Auto Equipt Stds Engr [3]	4	5	4	4,415–5,363	310,404	257,424
Assoc Mech Engr	1	1	1	4,415–5,363	64,356	64,356
Energy Commission Supvr I-Tech	0.4	–	–	4,305–5,192	–	–
Energy Commission Spec I-Tech	4.7	6	6	4,301–5,189	343,560	351,400
Assoc Energy Spec-Tech	2.2	3.8	3.8	3,915–4,724	195,998	200,702
Staff Svcs Analyst-Gen	1	2	2	2,507–3,957	75,153	78,600
Energy Analyst	0.3	–	–	2,507–3,915	–	–
Ofc Techn-Typing	0.8	–	–	2,390–2,905	–	–
Ofc Asst-Typing [3]	–	2	1	1,908–2,515	46,932	24,636
Totals	20.1	26.8	23.8	$1,248,331	$1,506,047	$1,393,110

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Fuels Supply and Demand Office:						
Ofc Mgr I	1	1	1	5,747–6,334	75,585	76,008
Energy Commission Supvr II-Forecasting	1	1	1	4,727–5,703	68,436	68,436
Energy Commission Spec II-Tech	1	1	1	4,724–5,699	68,388	68,388
Energy Commission Spec II-Forecasting	2	2	2	4,724–5,699	136,776	136,776
Assoc Elec Engr	0.6	0.6	0.6	4,415–5,363	38,614	38,614
Plnr II-Energy	0.7	–	–	4,301–5,228	–	–
Energy Commission Supvr I-Forecasting	0.9	1	1	4,305–5,192	62,304	62,304
Energy Commission Supvr I-Tech	0.5	1	1	4,305–5,192	62,304	62,304
Energy Commission Spec I-Forecasting	6	6	6	4,301–5,189	355,911	364,367
Assoc Energy Spec-Forecasting	3	3	3	3,915–4,724	168,144	170,064
Ofc Techn-Typing	1.3	2	2	2,390–2,905	66,174	67,740
Totals	18.0	18.6	18.6	$1,069,490	$1,102,636	$1,115,001
Global Climate Change Program:						
Energy Commission Spec III-Tech	1	1	1	5,189–6,267	75,204	75,204
Energy Commission Spec I-Tech	0.8	1	1	4,301–5,189	62,268	62,268
Totals	1.8	2.0	2.0	$121,432	$137,472	$137,472
Export Program:						
Energy Commission Supvr II-Tech	–	1	1	4,727–5,703	65,424	68,436
Energy Commission Supvr I-Tech	1	–	–	4,305–5,192	–	–
Assoc Energy Spec-Tech	3	3	3	3,915–4,724	158,874	163,918
Staff Svcs Analyst-Gen	0.1	–	–	2,507–3,957	–	–
Energy Analyst	1	1	1	2,507–3,915	33,792	35,487
Totals	5.1	5.0	5.0	$254,608	$258,090	$267,841
Totals, Transportation Energy Division	50.4	58.9	55.9	$3,088,609	$3,423,021	$3,333,652
System Assessment and Facility Siting Division						
Administration:						
C.E.A. III	0.8	1	1	7,648–8,432	91,776	91,776
Electric Generation Prog Spec III	0.6	1	1	5,747–6,334	76,008	76,008
Energy Commission Spec III-Forecasting	1	1	1	5,189–6,267	75,204	75,204
Hlth & Safety Prog Spec III	1	1	1	5,189–6,267	75,204	75,204
Plnr III-Energy [1]	–	1	1	4,727–5,703	56,724	59,556
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Research Analyst II-Geographic Info	0.5	–	–	4,110–4,997	–	–
Assoc Pers Analyst	0.4	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	0.5	–	–	3,915–4,759	–	–
Research Analyst I-Geographic Info	0.5	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	1.3	1	1	2,507–3,957	47,484	47,484
Secty	0.6	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Gen	2	2	2	2,348–2,855	68,520	68,520
Temporary Help	0.6	–	–	(37,044)	–	–
Overtime	–	–	–	(161,418)	150,000	150,000
Totals	10.8	11.0	11.0	$789,508	$792,864	$795,696
Siting Office:						
Ofc Mgr I	0.8	1	1	5,747–6,334	75,961	76,008
Sr Mech Engr	0.5	–	–	5,082–6,174	–	–
Plnr III-Energy [1]	2.9	3	3	4,727–5,703	193,596	196,428
Energy Commission Supvr II-Efficiency	0.6	–	–	4,727–5,703	–	–
Plnr II-Energy [5]	13.6	17	17	4,301–5,228	1,016,637	1,032,518
Plnr I-Energy [1]	2.3	2	2	3,915–4,759	97,337	102,207
Energy Analyst	0.9	1	1	2,507–3,915	33,112	34,772
Ofc Svcs Supvr II-Gen	0.9	–	–	2,628–3,195	–	–
Ofc Techn-Typing	3.3	4	4	2,390–2,905	131,160	135,450
Ofc Asst-Typing [1]	–	2	2	1,908–2,515	48,342	50,754
Totals	25.8	30.0	30.0	$1,441,039	$1,596,145	$1,628,137
Electricity Analysis Office:						
Ofc Mgr I	0.6	1	1	5,747–6,334	68,964	72,408
Electric Generation Prog Spec III	0.3	–	–	5,747–6,334	–	–
Sr Elec Engr	–	1	1	5,082–6,174	74,088	74,088
Electric Generation Sys Spec III	1.6	2	2	4,961–6,030	143,668	144,720
Electric Generation Prog Spec II	1	1	1	4,958–6,024	72,288	72,288
Energy Commission Spec II-Forecasting [1]	1.2	2	2	4,724–5,699	125,076	127,908
Electric Generation Sys Spec II	1.3	1	1	4,519–5,492	60,069	63,072

3360 ENERGY RESOURCES CONSERVATION AND DEVELOPMENT COMMISSION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Electric Generation Prog Spec I	0.8	1	1	4,516–5,486	65,832	65,832
Assoc Mech Engr [3]	0.6	2	1	4,415–5,363	117,336	64,356
Energy Commission Spec I-Forecasting [1]	2.2	2	2	4,301–5,189	105,589	110,870
Electric Generation Sys Spec I	5.6	6	6	4,111–4,994	346,038	351,336
Assoc Energy Spec-Forecasting [6]	0.7	4	2	3,915–4,724	198,318	106,744
Energy Analyst	3.1	1	1	2,507–3,915	33,112	34,772
Ofc Techn-Typing	1.4	1.5	1.5	2,390–2,905	47,646	49,158
Totals	20.4	25.5	22.5	$1,147,249	$1,458,024	$1,337,552
Environmental Office:						
Staff Toxicologist-Spec	1	1	1	5,699–6,894	82,728	82,728
Ofc Mgr I	1	1	1	5,747–6,334	76,008	76,008
Sr Mech Engr	2	2	2	5,082–6,174	148,176	148,176
Plnr III-Energy [2]	5	7	7	4,727–5,703	455,628	461,292
Hlth & Safety Prog Spec II	0.4	1	1	4,724–5,699	64,660	67,316
Mech Engr	2	2	2	3,273–5,632	116,368	118,812
Assoc Mech Engr	1.4	1	1	4,415–5,363	64,356	64,356
Plnr II-Energy [5]	13.2	18	18	4,301–5,228	1,061,715	1,082,776
Plnr I-Energy [5]	5.9	9	9	3,915–4,759	449,490	468,664
Energy Analyst	1	–	–	2,507–3,915	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	30,720	32,256
Totals	33.9	43.0	43.0	$2,025,449	$2,549,849	$2,602,384
Engineering Office:						
Ofc Mgr I	1	1	1	5,747–6,334	76,008	76,008
Sr Mech Engr [1]	2.7	4	4	5,082–6,174	283,248	286,296
Sr Elec Engr [1]	2	3	3	5,082–6,174	209,160	212,208
Electric Trans Sys Prog Spec II	1	1	1	4,958–6,024	72,288	72,288
Assoc Civil Engr [1]	–	1	1	4,639–5,637	55,668	58,452
Mech Engr [1]	1.7	4	4	3,273–5,632	191,420	201,000
Assoc Mech Engr	1.6	1	1	4,415–5,363	64,356	64,356
Assoc Elec Engr	4.2	6	6	4,415–5,363	377,876	383,968
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	15.2	22.0	22.0	$980,147	$1,364,884	$1,389,436
Natural Gas-Special Projects Office:						
Ofc Mgr I	–	1	1	5,747–6,334	68,964	72,408
Energy Commission Spec III-Forecasting	0.6	1	1	5,189–6,267	73,789	75,204
Sr Mech Engr [1]	0.5	2	2	5,082–6,174	135,072	138,120
Energy Commission Supvr II-Forecasting	1	1	1	4,727–5,703	68,436	68,436
Plnr III-Energy	0.5	1	1	4,727–5,703	68,436	68,436
Energy Commission Spec II-Forecasting [1]	1	2	2	4,724–5,699	125,076	127,908
Plnr II-Energy	1.2	3	3	4,301–5,228	188,208	188,208
Energy Commission Spec I-Forecasting	1.4	2	2	4,301–5,189	122,933	124,536
Research Analyst II-Geographic Info	0.5	1	1	4,110–4,997	59,964	59,964
Assoc Energy Spec-Forecasting [3]	0.6	1	–	3,915–4,724	46,980	–
Research Analyst I-Geographic Info [1]	0.5	1	1	2,764–4,155	33,168	34,824
Energy Analyst	0.2	1	1	2,507–3,915	34,200	35,916
Totals	8.0	17.0	16.0	$508,435	$1,025,226	$993,960
Totals, System Assessment and Facility Siting Division	114.1	148.5	144.5	$6,891,827	$8,786,992	$8,747,165
TOTALS, AUTHORIZED POSITIONS	493.1	563.7	552.7	$29,942,537	$33,530,866	$33,491,316
Regular/Ongoing Positions	*482.4*	*562.8*	*551.8*	*29,046,312*	*33,315,866*	*33,276,316*
Temporary Help	*10.7*	*0.9*	*0.9*	*646,086*	*15,000*	*15,000*
Overtime	–	–	–	*250,139*	*200,000*	*200,000*

[1] 1.0 position limited to 6/30/04.
[2] 2.0 positions limited to 6/30/04.
[3] 1.0 position limited to 6/30/03.
[4] 0.6 position limited to 6/30/04.
[5] 3.0 positions limited to 6/30/04.
[6] 2.0 positions limited to 6/30/03.

3460 COLORADO RIVER BOARD OF CALIFORNIA

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Board Member (10) per diem	–	–	–	$100/day	$9,600	$9,600
Exec Director	1	1	1	8,201–8,870	106,440	106,440
C.E.A. II	0.4	1	1	6,954–7,668	92,016	92,016
Prin Hyd Engr	1	1	1	6,786–7,484	89,808	89,808
Supvng Hyd Engr	1	1	1	5,583–6,786	81,432	81,432
Envirntl Prog Mgr I-Supvry	1	1	1	5,585–6,741	73,298	76,964
Sr Hyd Engr	1.6	3	3	5,082–6,174	206,820	212,208
Assoc Hyd Engr	0.8	–	–	4,635–5,632	–	–
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Ofc Techn-Typing	1.6	2.5	2.5	2,390–2,905	79,794	82,038
Ofc Techn-Gen	0.3	–	–	2,348–2,855	–	–
Temporary Help	0.4	0.4	0.4	(1,344)	17,050	17,160
Totals	10.1	11.9	11.9	$671,647	$813,366	$824,774
TOTALS, AUTHORIZED POSITIONS	10.1	11.9	11.9	$671,647	$813,366	$824,774
Regular/Ongoing Positions	*9.7*	*11.5*	*11.5*	*670,303*	*796,316*	*807,614*
Temporary Help	*0.4*	*0.4*	*0.4*	*1,344*	*17,050*	*17,160*

3480 DEPARTMENT OF CONSERVATION

Division of Administration

Executive:						
Director	1	1	1	$108,753	$108,753	$108,753
Dep Director	–	1	1	7,818–8,456	93,816	93,816
C.E.A. III	1.1	1	1	7,648–8,432	111,204	111,204
Staff Svcs Mgr I	0.1	1	1	4,520–5,453	57,346	60,214
Special Asst	0.2	1	1	5,038–5,189	60,972	62,268
Adm Asst II	1	1	1	3,915–4,759	46,980	49,332
Assoc Govtl Prog Analyst	0.1	–	–	3,915–4,759	–	–
Exec Secty I	1	1	1	2,688–3,268	34,005	35,704
Ofc Techn-Typing	0.2	1	1	2,390–2,905	28,680	30,120
Temporary Help	2.9	2	2	(129,142)	80,000	80,000
Overtime	–	–	–	(36,447)	56,000	56,000
Totals	7.6	10.0	10.0	$509,968	$677,756	$687,411
Governmental and Environmental Affairs:						
C.E.A. I	1	1	1	5,493–6,975	79,536	79,536
Staff Envirntl Scientist	0.5	–	–	4,846–5,851	–	–
Assoc Govtl Prog Analyst	2	3	3	3,915–4,759	156,662	161,590
Staff Svcs Analyst-Gen	0.6	0.6	0.6	2,507–3,957	23,122	23,760
Ofc Asst-Typing	0.6	1	1	1,908–2,515	26,414	27,734
Totals	4.7	5.6	5.6	$252,714	$285,734	$292,620
Public Affairs Office:						
Director-Pub Affs	1	1	1	6,462–6,988	83,856	83,856
Info Ofcr II	1	1	1	4,727–5,703	64,798	67,466
Recycling Spec III-Tech	2	1	1	4,507–5,478	65,736	65,736
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	51,756	54,342
Info Ofcr I-Spec	1	1	1	3,915–4,759	54,972	57,108
Research Writer	0.9	1	1	3,915–4,759	57,108	57,108
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Totals	7.9	7.0	7.0	$469,301	$417,442	$424,832
Totals, Executive	20.2	22.6	22.6	$1,231,983	$1,380,932	$1,404,863
Management Services:						
Administration:						
C.E.A. I	1	1	1	5,493–6,975	65,916	69,216
Exec Secty I	0.4	1	1	2,688–3,268	32,256	33,864
Totals	1.4	2.0	2.0	$100,723	$98,172	$103,080
Fiscal and System Services:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
DP Mgr III	0.6	1	1	6,032–6,651	77,992	79,712
Sys Software Spec III-Supvry	0.3	–	–	5,437–6,608	–	–
Sys Software Spec III-Tech	1	1	1	5,437–6,608	79,296	79,296
Research Prog Spec III-Geographic	1	1	1	5,189–6,307	75,684	75,684
DP Mgr II	1	1	1	4,958–6,026	69,126	71,562
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Sr Programmer Analyst-Spec	2.7	3	3	4,958–6,026	216,832	216,936

3480 DEPARTMENT OF CONSERVATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sys Software Spec II-Tech	1	1	1	4,949–6,015	72,180	72,180
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	2	3	3	4,507–5,480	180,558	186,207
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	61,214	64,129
Sys Software Spec I-Tech	2	2	2	4,506–5,479	131,496	131,496
Recycling Spec III-Supvry	1	1	1	4,507–5,478	65,736	65,736
Acctg Administrator I-Supvr	0.8	1	1	4,520–5,453	64,818	65,436
Assoc Acctg Analyst	2	2	2	4,110–4,997	119,928	119,928
Assoc Adm Analyst-Acctg	1.1	1	1	4,110–4,997	59,964	59,964
Assoc Info Sys Analyst-Spec	5.3	6	6	4,110–4,997	326,902	340,263
Assoc Programmer Analyst-Spec	2.7	3	3	4,110–4,997	175,132	179,892
Research Analyst II-Geographic Info	–	1	1	4,110–4,997	49,320	51,792
Assoc Budget Analyst	1.9	2	2	3,915–4,759	113,326	114,216
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Acctg Ofcr-Spec	1.2	2	2	3,418–4,155	83,742	87,926
Acctg Ofcr-Supvr	0.4	–	–	3,418–4,155	–	–
Asst Info Sys Analyst	2	2	2	2,764–4,155	87,666	89,451
Research Analyst I-Geographic Info	0.5	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	85,845	90,131
Accountant I-Spec	4.2	5	5	2,554–3,104	178,898	181,176
Budget Techn I	1	1	1	2,143–3,049	36,588	36,588
Ofc Techn-Typing	1.4	2	2	2,390–2,905	63,129	64,980
Acctg Techn	1	1.5	1.5	2,348–2,855	44,478	46,698
Sr Acct Clk	1.1	1	1	2,348–2,855	28,176	29,580
LEAP Candidate	0.2	–	–	2,104–2,559	–	–
Acct Clk II	2.6	4	4	2,104–2,559	109,158	114,620
Ofc Asst-Typing	0.9	1.5	1.5	1,908–2,515	36,673	38,503
Totals	49.9	57.0	57.0	$2,641,478	$2,987,137	$3,047,362
Personnel and Management Services:						
Staff Svcs Mgr II-Supvry	0.8	1	1	4,963–5,987	59,556	62,532
Labor Relations Spec	1	1	1	4,520–5,453	65,436	65,436
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Hlth & Safety Ofcr	–	1	1	4,113–4,963	57,575	59,556
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	114,216	114,216
Assoc Mgt Analyst	1	1	1	3,915–4,759	57,108	57,108
Assoc Pers Analyst	4.8	4	4	3,915–4,759	223,356	227,076
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	49,356	49,356
Bus Svc Ofcr I-Spec	0.8	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	40,527	42,555
Materials & Stores Supvr	1	1	1	2,835–3,739	40,896	40,896
Pers Spec	4	4	4	2,315–3,619	159,531	163,166
Bus Svc Asst-Spec	2	2	2	2,220–3,300	75,759	77,568
Warehouse Worker	1	1	1	2,560–3,044	33,408	33,408
Ofc Techn-Typing	1.8	2	2	2,390–2,905	69,720	69,720
Ofc Techn-Typing	0.7	1	1	2,390–2,905	30,096	31,602
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	0.4	1	1	1,908–2,515	23,466	24,636
Ofc Asst-Typing	1.7	2	2	1,908–2,515	51,822	54,360
Totals	27.0	29.0	29.0	$1,228,314	$1,296,524	$1,317,887
Totals, Management Services	78.3	88.0	88.0	$3,970,515	$4,381,833	$4,468,329
Totals, Division of Administration	98.5	110.6	110.6	$5,202,498	$5,762,765	$5,873,192
Division of Mines and Geology						
Headquarters:						
Geologist	1	1	1	7,114–7,844	94,128	94,128
Prin Geologist	1	1	1	6,786–7,484	89,808	89,808
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,230	65,436
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	1.9	2	2	3,915–4,759	114,216	114,216
Staff Svcs Analyst-Gen	1	2	2	2,507–3,957	68,596	71,054
Ofc Techn-Typing	1.5	2	2	2,390–2,905	63,708	66,876
Ofc Asst-Typing	0.5	–	–	1,908–2,515	–	–
Temporary Help	3.6	3.7	3.7	(155,958)	110,000	110,000
Overtime	–	–	–	(74,209)	35,000	35,000
Totals	12.5	13.7	13.7	$735,267	$700,650	$706,482
Bay Area Regional Office:						
Supvng Geologist	1	1	1	5,637–6,812	81,744	81,744
Sr Engrng Geologist	4.7	5	5	5,087–6,181	352,741	361,708
Assoc Engrng Geologist	8.6	8.8	8.8	4,418–5,370	550,612	558,007
Research Analyst II-Geographic Info	1.8	2	2	4,110–4,997	106,899	112,250

3480 DEPARTMENT OF CONSERVATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Research Analyst I-Geographic Info	0.2	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	1	–	–	2,507–3,957	–	–
Ofc Techn-Typing	1.2	2	2	2,390–2,905	58,536	61,470
Totals	18.5	18.8	18.8	$1,105,914	$1,150,532	$1,175,179
Southern California Regional Office:						
Supvng Geologist	1	1	1	5,637–6,812	81,744	81,744
Sr Engrng Geologist	4	3	3	5,087–6,181	219,916	222,516
Assoc Engrng Geologist	8.6	10	10	4,418–5,370	603,285	620,052
Research Prog Spec I-Geographic	–	1	1	4,301–5,228	54,838	57,584
Research Analyst II-Geographic Info	1.8	1	1	4,110–4,997	55,563	58,338
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	46,980	49,332
Engrng Geologist	0.2	–	–	3,273–4,550	–	–
Research Analyst I-Geographic Info	1.8	2	2	2,764–4,155	68,862	72,300
Ofc Techn-Typing	0.8	1	1	2,390–2,905	33,468	34,576
Totals	19.0	20.0	20.0	$1,095,109	$1,164,656	$1,196,442
Strong Motion Office:						
Supvng Geologist	1	1	1	5,637–6,812	81,744	81,744
Sr Seismologist	2	3	3	5,003–6,037	204,924	207,924
Staff Elec & Instrumentation Engr	1	1	1	4,850–5,896	69,716	70,752
Assoc Civil Engr	1	1	1	4,639–5,637	58,452	61,380
Assoc Engrng Geologist	–	1	1	4,418–5,370	53,016	55,668
Assoc Seismologist [1]	3	4	4	4,414–5,321	231,772	240,168
Sr Precision Electronics Spec	2	2	2	4,208–5,113	117,256	121,924
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Precision Electronics Spec	1	1	1	3,831–4,435	53,220	53,220
Seismological Instrument Techn III	4.9	5	5	3,493–4,247	252,629	254,820
Research Analyst I-Geographic Info	0.3	1	1	2,764–4,155	33,168	34,824
Staff Svcs Analyst-Gen [2]	1	2	2	2,507–3,957	75,528	79,068
Seismological Instrument Techn II	3.3	5	5	3,182–3,867	204,088	214,217
Seismological Instrument Techn I [3]	5.4	8	8	2,903–3,527	299,583	313,416
Ofc Techn-Typing	1	2	2	2,390–2,905	69,720	69,720
Totals	27.9	38.0	38.0	$1,397,646	$1,861,924	$1,915,953
Sacramento:						
Supvng Geologist	0.3	1	1	5,637–6,812	67,644	71,028
Sr Geologist-Supvr	1.6	1	1	5,124–6,184	74,208	74,208
Sr Engrng Geologist	2	2	2	5,087–6,181	148,344	148,344
Sr Seismologist	3	3	3	5,003–6,037	212,847	216,006
Sr Geologist-Spec	1.7	2	2	5,000–6,032	142,308	144,324
Assoc Engrng Geologist	5.3	6	6	4,418–5,370	374,540	380,375
Assoc Govtl Prog Analyst	0.8	–	–	3,915–4,759	–	–
Engrng Geologist [4]	1	1	1	3,273–4,550	49,779	52,268
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	37,776	39,600
Geologic Aid	2	2	2	2,444–2,971	71,304	71,304
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.5	1	1	1,908–2,515	26,196	27,504
Totals	18.3	20.0	20.0	$1,136,962	$1,204,946	$1,224,961
Surface Mining and Reclamation Act:						
Supvng Geologist	0.8	1	1	5,637–6,812	81,744	81,744
Sr Geologist-Supvr	2	2	2	5,124–6,184	145,786	148,416
Sr Geologist-Spec	3.5	4	4	5,000–6,032	284,292	288,870
Assoc Engrng Geologist	4.2	5	5	4,418–5,370	299,352	304,656
Research Analyst I-Geographic Info	1.4	2	2	2,764–4,155	68,862	72,300
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	35,428	37,200
Ofc Techn-Typing	1	1	1	2,390–2,905	31,956	33,540
Totals	13.9	16.0	16.0	$819,904	$947,420	$966,726
Publications:						
Supvng Geologist	0.9	–	–	5,637–6,812	–	–
Sr Geologist-Supvr	1	1	1	5,124–6,184	74,208	74,208
Supvng Librarian II	0.9	1	1	4,512–5,484	64,208	65,620
Assoc Engrng Geologist	0.3	–	–	4,418–5,370	–	–
Sr Librarian	0.6	0.5	0.5	4,059–4,931	29,586	29,586
Assoc Editor-Publications	1	1	1	3,915–4,759	57,108	57,108
Publications Supvr	1	1	1	3,917–4,727	56,724	56,724
Asst Geologist	1	1	1	3,051–4,204	50,448	50,448
Research Analyst I-Geographic Info	2	2	2	2,764–4,155	99,720	99,720
Adm Ofcr I	2	2	2	2,854–4,113	98,712	98,712
Sr Geological Drftg Techn	1	1	1	3,327–4,044	48,528	48,528
Graphic Designer II	1	1	1	3,297–4,008	48,096	48,096
Staff Svcs Analyst-Gen	0.9	1.5	1.5	2,507–3,957	56,605	58,107
Geological Drftg Techn	1	1	1	2,903–3,527	42,324	42,324

3480 DEPARTMENT OF CONSERVATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Graphic Designer I	–	1	1	2,871–3,490	35,887	37,683
Photographer	1	1	1	2,714–3,300	39,600	39,600
Ofc Techn-Typing	6	5	5	2,390–2,905	170,034	171,564
Ofc Asst-Typing	0.8	1	1	1,908–2,515	29,121	30,003
Totals	22.4	22.0	22.0	$1,052,769	$1,000,909	$1,008,031
Office of Mine Reclamation:						
C.E.A. I	1	1	1	5,493–6,975	83,352	83,352
Supvng Geologist	1	1	1	5,637–6,812	81,744	81,744
Envirntl Prog Mgr I-Supvry	1	1	1	5,585–6,741	80,892	80,892
Sr Engrng Geologist	0.6	1	1	5,087–6,181	74,172	74,172
Sr Envirntl Plnr	0.6	1	1	4,963–5,987	71,844	71,844
Staff Envirntl Scientist	1	1	1	4,846–5,851	67,032	70,212
Assoc Engrng Geologist	2.4	3	3	4,418–5,370	173,356	178,804
Research Prog Spec I	1.3	2	2	4,301–5,228	114,348	116,928
Envirntl Spec III	0.5	–	–	4,209–5,082	–	–
Envirntl Scientist	0.8	3	3	2,738–5,082	120,066	126,072
Asst Civil Engr	–	1	1	3,474–4,550	44,964	47,208
Engrng Geologist	2	2	2	3,273–4,550	89,928	94,416
Research Analyst I-Geographic Info	0.3	1	1	2,764–4,155	33,168	34,824
Staff Svcs Analyst-Gen	3	3	3	2,507–3,957	124,977	131,219
Ofc Techn-Typing	0.7	1	1	2,390–2,905	31,824	33,408
Ofc Asst-Typing	0.7	2	2	1,908–2,515	49,880	52,370
Temporary Help	–	1.5	1.5	–	93,000	93,000
Totals	16.9	25.5	25.5	$944,863	$1,334,547	$1,370,465
Legal Office:						
Staff Counsel III-Spec	1	1	1	6,573–8,111	93,772	97,332
Staff Counsel	0.5	1	1	3,651–7,034	43,812	46,008
Totals	1.5	2.0	2.0	$124,515	$137,584	$143,340
Seismic Hazards Mapping:						
Supvng Geologist	1	1	1	5,637–6,812	81,744	81,744
Sr Engrng Geologist	5.2	5	5	5,087–6,181	362,256	368,941
Research Mgr I-Geographic Info	1	1	1	4,520–5,453	64,804	65,436
Assoc Engrng Geologist	13.9	15	10	4,418–5,370	910,880	631,338
Research Analyst II-Geographic Info	2	2	1	4,110–4,997	111,060	59,964
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	52,804	55,338
Assoc Plnr	1	2	1	3,915–4,759	99,216	54,848
Engrng Geologist	1	1	–	3,273–4,550	49,572	–
Asst Info Sys Analyst	1	1	–	2,764–4,155	47,177	–
Research Analyst I-Geographic Info	1.8	2	1	2,764–4,155	96,655	48,852
Ofc Techn-Typing	1	1	–	2,390–2,905	34,175	–
Totals	29.9	32.0	21.0	$1,778,558	$1,910,343	$1,366,461
State Mining and Geology Board:						
Special Rep	1	1	1	6,160–6,661	79,932	79,932
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Honorarium	–	–	–	6,000	29,000	29,000
Temporary Help	–	0.5	0.5	–	11,000	11,000
Totals	2.0	2.5	2.5	$128,604	$162,604	$162,604
Totals, Division of Mines and Geology	182.8	210.5	199.5	$10,320,111	$11,576,115	$11,236,644
Division of Oil, Gas and Geothermal Resources						
Oil and Gas Operations-Headquarters:						
C.E.A. V	1	1	1	8,493–9,362	108,600	108,600
C.E.A. IV	1	1	1	8,025–8,845	103,596	103,596
Supvng Oil & Gas Engr	1	1	1	6,439–7,829	93,948	93,948
Sr Oil & Gas Engr-Spec	1	1	1	5,856–7,118	85,416	85,416
Sr Oil & Gas Engr-Supvr	1	1	1	5,856–7,118	85,416	85,416
Assoc Oil & Gas Engr	2.3	2.8	2.8	5,082–6,174	200,466	201,228
Supvr-Tech Publications	1	1	1	4,509–5,441	65,292	65,292
Research Prog Spec I-Geographic	1	1	1	4,301–5,228	62,736	62,736
Assoc Govtl Prog Analyst	2.9	3	3	3,915–4,759	171,324	171,324
Research Analyst I-Geographic Info	3	3	3	2,764–4,155	140,907	142,967
Adm Asst I	1	1	1	3,255–4,140	47,448	47,484
Graphic Designer II	0.1	1	1	3,297–4,008	41,566	45,764
Geological Drftg Techn	1	1	1	2,903–3,527	42,324	42,324
Graphic Designer I	0.9	–	–	2,871–3,490	–	–
Exec Secty I	0.2	–	–	2,688–3,268	–	–
Supvng Prog Techn II	1	1	1	2,628–3,195	38,340	38,340
Secty	1	1	1	2,390–2,906	34,872	34,872

3480 DEPARTMENT OF CONSERVATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Prog Techn II	2	2	2	2,348–2,855	68,520	68,520
Sr Acct Clk	0.8	1	1	2,348–2,855	32,451	33,963
Ofc Asst-Typing	0.6	1	1	1,908–2,515	27,281	28,643
Temporary Help	2.5	3.1	3.1	(47,804)	81,000	81,000
Overtime	–	–	–	(1,334)	69,000	69,000
Totals	27.1	28.9	28.9	$1,462,456	$1,635,363	$1,645,293
Cypress:						
Supvng Oil & Gas Engr	1	1	1	6,439–7,829	93,948	93,948
Sr Oil & Gas Engr-Supvr	1.5	2	2	5,856–7,118	163,212	167,100
Assoc Oil & Gas Engr	8	8	8	5,082–6,174	592,414	592,704
Energy & Mineral Resources Engr	6.6	7	7	3,358–5,118	391,264	404,104
Oil & Gas Techn III	1.6	1	1	2,903–3,527	42,324	42,324
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	2	3	3	2,390–2,905	98,400	99,840
Ofc Asst-Typing	3.6	5	5	1,908–2,515	134,988	138,692
Oil & Gas Techn I	–	1	1	2,024–2,460	24,288	25,500
Totals	25.3	29.0	29.0	$1,457,594	$1,579,178	$1,602,552
Ventura:						
Sr Oil & Gas Engr-Supvr	1	1	1	5,856–7,118	85,416	85,416
Assoc Oil & Gas Engr	2	1	1	5,082–6,174	74,088	74,088
Energy & Mineral Resources Engr	2	3	3	3,358–5,118	163,128	165,144
Oil & Gas Techn III	1	1	1	2,903–3,527	42,324	42,324
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	0.5	1	1	1,908–2,515	23,466	24,636
Totals	7.3	8.0	8.0	$439,880	$423,282	$426,468
Santa Maria:						
Sr Oil & Gas Engr-Supvr	1	1	1	5,856–7,118	85,416	85,416
Assoc Oil & Gas Engr	1	1	1	5,082–6,174	74,088	74,088
Energy & Mineral Resources Engr	3	3	3	3,358–5,118	184,248	184,248
Oil & Gas Techn III	0.1	–	–	2,903–3,527	–	–
Ofc Techn-Typing	1.1	2	2	2,390–2,905	62,850	64,980
Ofc Asst-Typing	1	1	1	1,908–2,515	27,359	28,722
Totals	7.2	8.0	8.0	$409,820	$433,961	$437,454
Bakersfield:						
Staff Counsel III-Spec	–	1	1	6,573–8,111	78,876	82,824
Supvng Oil & Gas Engr	1	1	1	6,439–7,829	93,948	93,948
Sr Oil & Gas Engr-Supvr	2	2	2	5,856–7,118	170,832	170,832
Assoc Oil & Gas Engr	8	9	9	5,082–6,174	649,066	655,863
Sr Envirntl Plnr	–	1	1	4,963–5,987	59,556	62,532
Energy & Mineral Resources Engr	8.8	9	9	3,358–5,118	522,108	531,480
Assoc Envirntl Plnr	–	2	2	4,110–4,997	98,640	103,584
Geological Drftg Techn	1	1	1	2,903–3,527	42,324	42,324
Oil & Gas Techn III	1.6	1	1	2,903–3,527	36,880	38,720
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Oil & Gas Techn II	0.6	1	1	2,444–2,971	30,182	31,688
Ofc Techn-Typing	2	3.5	3.5	2,390–2,905	113,683	116,034
Prog Techn	1	1	1	2,029–2,648	31,776	31,776
Ofc Asst-Typing	5.7	6	6	1,908–2,515	174,366	175,536
Oil & Gas Techn I	0.6	1	1	2,024–2,460	27,468	28,836
Totals	33.3	40.5	40.5	$1,784,739	$2,168,045	$2,204,317
Coalinga:						
Sr Oil & Gas Engr-Supvr	1	1	1	5,856–7,118	82,306	85,416
Assoc Oil & Gas Engr	1	1	1	5,082–6,174	74,088	74,088
Energy & Mineral Resources Engr	2	2	2	3,358–5,118	122,832	122,832
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	0.5	0.8	0.8	1,908–2,515	17,600	18,477
Totals	5.5	5.8	5.8	$324,789	$331,686	$335,673
Sacramento:						
Sr Oil & Gas Engr-Supvr	1	1	1	5,856–7,118	80,712	84,483
Assoc Oil & Gas Engr	1	1	1	5,082–6,174	74,088	74,088
Energy & Mineral Resources Engr	4	4	4	3,358–5,118	245,664	245,664
Exec Secty I	0.6	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	1.1	1	1	2,390–2,905	28,680	30,120
Totals	7.7	8.0	8.0	$460,914	$468,360	$473,571
Totals, Oil and Gas Operations	113.4	128.2	128.2	$6,340,192	$7,039,875	$7,125,328

3480 DEPARTMENT OF CONSERVATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Geothermal Operations-Headquarters:						
Sr Oil & Gas Engr-Supvr	0.8	1	1	5,856–7,118	85,416	85,416
Assoc Oil & Gas Engr	1	1	1	5,082–6,174	74,088	74,088
Totals	1.8	2.0	2.0	$142,421	$159,504	$159,504
El Centro:						
Assoc Oil & Gas Engr	1	1	1	5,082–6,174	67,572	70,956
Ofc Techn-Typing	1	1	1	2,390–2,905	34,855	34,860
Totals	2.0	2.0	2.0	$98,076	$102,427	$105,816
Santa Rosa:						
Assoc Oil & Gas Engr	1	1	1	5,082–6,174	71,268	73,548
Energy & Mineral Resources Engr	0.8	1	1	3,358–5,118	40,296	42,312
Totals	1.8	2.0	2.0	$103,179	$111,564	$115,860
Totals, Geothermal Operations	5.6	6.0	6.0	$343,676	$373,495	$381,180
Totals, Division of Oil, Gas and Geothermal Resources	119.0	134.2	134.2	$6,683,868	$7,413,370	$7,506,508
Division of Land Resource Protection						
Williamson Act-CFCP:						
Asst Director	1	1	1	6,462–6,988	83,856	83,856
Envirntl Prog Mgr I-Supvry	–	1	1	5,585–6,741	76,374	79,623
Sr Land & Water Use Analyst	1	1	1	5,124–6,184	74,208	74,208
Sr Envirntl Plnr	1	–	–	4,963–5,987	–	–
Staff Envirntl Scientist	0.5	1	1	4,846–5,851	66,168	69,220
Assoc Envirntl Plnr	1	1	1	4,110–4,997	59,964	59,964
Assoc Land Agent	1	1	1	4,110–4,997	59,964	59,964
Research Analyst II-Gen	2	2	2	4,110–4,997	114,132	116,845
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Research Analyst I-Geographic Info	1	1	1	2,764–4,155	45,968	48,264
Land & Water Use Analyst	0.1	1	–	2,842–4,008	34,104	–
Staff Svcs Analyst-Gen	2	3.5	3	2,507–3,957	129,894	120,584
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	–	0.5	0.5	1,908–2,515	11,733	12,318
Temporary Help	0.7	3.5	3.5	(26,790)	87,000	87,000
Overtime	–	–	–	(1,961)	6,000	6,000
Totals	13.3	19.5	18.0	$737,979	$941,333	$909,814
Farmland Mapping and Monitoring:						
Sr Land & Water Use Analyst	1.2	1	1	5,124–6,184	69,156	72,612
Assoc Envirntl Plnr	1	1	1	4,110–4,997	59,964	59,964
Research Analyst II-Geographic Info	1	1	1	4,110–4,997	54,100	56,804
Research Analyst I-Geographic Info	0.7	1	1	2,764–4,155	49,130	49,860
Land & Water Use Analyst	4.7	5	5	2,842–4,008	200,799	210,846
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	42,555	44,679
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	9.6	11.0	11.0	$444,278	$510,564	$529,625
Soil Resource Protection:						
Envirntl Spec III	0.3	–	–	4,209–5,082	–	–
Envirntl Scientist	0.8	1	1	2,738–5,082	60,984	60,984
Staff Svcs Analyst-Gen	3	2	2	2,507–3,957	85,452	89,716
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	5.1	4.0	4.0	$218,051	$181,296	$185,560
Legal Support:						
Staff Counsel III-Supvr	1	1	1	6,577–8,116	97,392	97,392
Staff Counsel	1.5	2	2	3,651–7,034	138,014	144,915
Totals	2.5	3.0	3.0	$189,571	$235,406	$242,307
Totals, Division of Land Resource Protection	30.5	37.5	36.0	$1,589,879	$1,868,599	$1,867,306
Division of Recycling						
Administration:						
Asst Director	1	1	1	7,680–8,305	99,660	99,660
Dep Chief	1	1	1	6,462–6,988	83,856	83,856
C.E.A. I	1	1	1	5,493–6,975	87,888	87,888
Research Prog Spec II-Econ	0.7	1	1	4,724–5,741	68,802	68,892
Recycling Spec III-Tech	1	1	1	4,507–5,478	65,736	65,736
Staff Svcs Mgr I	0.5	–	–	4,520–5,453	–	–
Research Prog Spec I	–	1	1	4,301–5,228	62,736	62,736
Assoc Mgt Auditor	0.8	–	–	4,110–4,997	–	–

3480 DEPARTMENT OF CONSERVATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Adm Asst II	–	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	1.6	1.6	1.6	3,915–4,759	84,009	86,501
Recycling Spec I	0.8	1	1	2,921–4,207	35,052	36,804
Adm Asst I	1	1	1	3,255–4,140	47,448	47,484
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	44,500	46,720
Ofc Techn-Typing	1.5	2	2	2,390–2,905	63,540	64,980
Ofc Asst-Typing	0.7	1	1	1,908–2,515	27,250	28,608
Temporary Help	3.9	6.8	6.8	(211,499)	432,000	432,000
Overtime	–	–	–	(48,391)	146,000	146,000
Totals	16.5	21.4	21.4	$1,003,844	$1,405,585	$1,414,973
Policy and Analysis:						
Recycling Prog Mgr I	1	1	1	5,216–6,300	75,600	75,600
Research Mgr II-Gen	0.3	1	1	4,963–5,987	69,756	71,844
Sr Mgt Auditor	1	1	1	4,963–5,987	71,844	71,844
Recycling Spec III-Supvry	2	2	2	4,507–5,478	131,472	131,472
Research Mgr I-Gen	0.7	–	–	4,520–5,453	–	–
Research Prog Spec I	1.6	2	2	4,301–5,228	114,348	116,928
Assoc Mgt Auditor	3.9	4	4	4,110–4,997	229,560	235,411
Research Analyst II-Gen	1.2	2	2	4,110–4,997	106,124	111,008
Recycling Spec I	1.8	2	2	2,921–4,207	95,196	97,431
Research Analyst I-Gen	0.3	1	1	2,764–4,155	46,791	48,861
Mgt Svcs Techn	0.8	1	1	2,220–3,049	36,384	36,588
Ofc Asst-Typing	0.7	1	1	1,908–2,515	25,780	27,068
Totals	15.3	18.0	18.0	$865,461	$1,002,855	$1,024,055
Industry Services:						
Recycling Prog Mgr I	1	1	1	5,216–6,300	75,600	75,600
Recycling Spec III-Supvry	3	3	3	4,507–5,478	197,208	197,208
Research Prog Spec I-Geographic	1	1	1	4,301–5,228	62,736	62,736
Recycling Spec II	10.4	11	11	4,121–5,009	646,970	653,652
Assoc Mgt Auditor	0.8	1	1	4,110–4,997	59,964	59,964
Recycling Spec I	4.1	5	5	2,921–4,207	197,930	207,831
Research Analyst I-Geographic Info	1	1.5	1.5	2,764–4,155	58,626	61,554
Ofc Techn-Typing	0.9	1	1	2,390–2,905	32,712	34,320
Ofc Asst-Typing	0.6	1	1	1,908–2,515	30,180	30,180
Totals	22.8	25.5	25.5	$1,263,107	$1,361,926	$1,383,045
Industry Services-Los Angeles:						
Recycling Spec I	2.7	3	3	2,921–4,207	134,962	141,709
Totals	2.7	3.0	3.0	$112,725	$134,962	$141,709
Industry Services-San Diego:						
Recycling Spec I	2.1	3	3	2,921–4,207	122,584	126,192
Totals	2.1	3.0	3.0	$89,728	$122,584	$126,192
Certification Services:						
Recycling Prog Mgr I	1	1	1	5,216–6,300	75,600	75,600
Sr Mgt Auditor	1	1	1	4,963–5,987	71,844	71,844
Recycling Spec III-Supvry	2	2	2	4,507–5,478	131,472	131,472
Recycling Spec III-Tech	–	1	1	4,507–5,478	65,736	65,736
Recycling Spec II	6	8	8	4,121–5,009	446,415	459,012
Assoc Mgt Auditor	1.2	1	1	4,110–4,997	59,964	59,964
Recycling Spec I	3.9	2.5	2.5	2,921–4,207	100,307	105,329
Staff Svcs Mgt Auditor	3.3	2	2	2,764–4,155	78,762	82,692
Ofc Techn-Typing	0.4	1	1	2,390–2,905	28,956	30,402
Ofc Techn-Gen	1	1	1	2,348–2,855	35,436	35,460
Ofc Asst-Typing	1.2	1	1	1,908–2,515	23,466	24,636
Totals	21.0	21.5	21.5	$1,058,289	$1,117,958	$1,142,147
Certification Services-Los Angeles:						
Assoc Mgt Auditor	2.8	3	3	4,110–4,997	181,092	181,092
Recycling Spec I	2	2	2	2,921–4,207	86,720	90,992
Staff Svcs Mgt Auditor	0.7	2	2	2,764–4,155	85,554	87,336
Totals	5.5	7.0	7.0	$271,824	$353,366	$359,420
Certification Services-San Diego:						
Recycling Spec II	0.5	2	2	4,121–5,009	104,952	110,140
Assoc Mgt Auditor	1.4	2	2	4,110–4,997	121,128	121,128
Recycling Spec I	1.5	–	–	2,921–4,207	–	–
Staff Svcs Mgt Auditor	0.4	–	–	2,764–4,155	–	–
Totals	3.8	4.0	4.0	$197,613	$226,080	$231,268

3480 DEPARTMENT OF CONSERVATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Audits and Investigations:						
Supvng Mgt Auditor	1	1	1	6,032–6,651	79,812	79,812
Sr Mgt Auditor	3	3	3	4,963–5,987	214,788	215,532
Recycling Spec III-Supvry	1	1	1	4,507–5,478	65,736	65,736
Staff Mgt Auditor	0.8	1	1	4,520–5,453	65,436	65,436
Recycling Spec II	1.5	3	3	4,121–5,009	170,268	172,788
Assoc Mgt Auditor	12.8	14	14	4,110–4,997	792,492	809,469
Recycling Spec I	4.5	4	4	2,921–4,207	169,511	177,560
Staff Svcs Mgt Auditor	4	3	3	2,764–4,155	128,635	135,055
Mgt Svcs Techn	0.1	–	–	2,220–3,049	–	–
Ofc Techn-Typing	0.6	1	1	2,390–2,905	34,860	34,860
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	34,296	34,296
Ofc Asst-Typing	2.3	2.5	2.5	1,908–2,515	73,080	74,442
Totals	32.6	34.5	34.5	$1,672,668	$1,828,914	$1,864,986
Audits-Los Angeles:						
Sr Mgt Auditor	2	2	2	4,963–5,987	143,688	143,688
Assoc Mgt Auditor	8.5	8	8	4,110–4,997	460,014	467,969
Staff Svcs Mgt Auditor	4.7	9	9	2,764–4,155	323,417	339,505
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	1	1	1	1,908–2,515	28,824	30,180
Totals	17.2	21.0	21.0	$862,533	$990,803	$1,016,202
Audits-San Diego:						
Sr Mgt Auditor	1	1	1	4,963–5,987	71,844	71,844
Staff Mgt Auditor	0.2	1	1	4,520–5,453	54,240	56,952
Assoc Mgt Auditor	3.6	4	4	4,110–4,997	228,746	232,884
Staff Svcs Mgt Auditor	3.7	6	6	2,764–4,155	235,446	244,714
Ofc Techn-Typing	2	2	2	2,390–2,905	66,426	68,004
Totals	10.5	14.0	14.0	$513,218	$656,702	$674,398
Legal Office:						
C.E.A. IV	1	1	1	8,025–8,845	104,640	104,640
Staff Counsel III-Supvr	1	1	1	6,577–8,116	83,436	87,612
Staff Counsel	4	4	4	3,651–7,034	269,558	283,028
Exec Asst	1	1	1	2,926–3,556	37,326	39,195
Ofc Techn-Typing	1	1	1	2,390–2,905	34,854	34,860
Totals	8.0	8.0	8.0	$508,615	$529,814	$549,335
Market Research:						
Envirntl Prog Mgr I-Supvry	–	1	1	5,585–6,741	80,892	80,892
Recycling Prog Mgr I	0.8	1	1	5,216–6,300	68,334	71,748
Research Prog Spec II-Econ	0.2	–	–	4,724–5,741	–	–
Recycling Spec III-Supvry	1.3	1	1	4,507–5,478	65,736	65,736
Recycling Spec III-Tech	1	1	1	4,507–5,478	65,736	65,736
Recycling Spec II	12.8	13	13	4,121–5,009	769,428	773,220
Research Analyst II-Gen	1	1	1	4,110–4,997	59,964	59,964
Recycling Spec I	5.4	6	6	2,921–4,207	242,706	254,604
Staff Svcs Mgt Auditor	–	1	1	2,764–4,155	36,024	37,764
Ofc Techn-Typing	0.2	1	1	2,390–2,905	28,680	30,120
Ofc Asst-Typing	0.2	1	1	1,908–2,515	23,466	24,636
Totals	22.9	27.0	27.0	$1,256,795	$1,440,966	$1,464,420
Community Outreach:						
Recycling Prog Mgr I	1	1	1	5,216–6,300	75,600	75,600
Recycling Spec III-Supvry	3	3	3	4,507–5,478	197,208	197,208
Recycling Spec III-Tech	1	1	1	4,507–5,478	65,736	65,736
Recycling Spec II	4.9	7.5	7.5	4,121–5,009	418,117	429,926
Graphic Designer III	1	1	1	3,886–4,724	56,688	56,688
Recycling Spec I	8.1	7	7	2,921–4,207	315,766	326,392
Ofc Techn-Typing	0.3	1	1	2,390–2,905	28,680	30,120
Ofc Techn-Gen	2	2	2	2,348–2,855	64,989	68,176
Ofc Asst-Typing	1	1	1	1,908–2,515	27,582	28,948
Totals	22.3	24.5	24.5	$1,126,192	$1,250,366	$1,278,794
Totals, Division of Recycling	203.2	232.4	232.4	$10,802,612	$12,422,881	$12,670,944
TOTALS, AUTHORIZED POSITIONS	634.0	725.2	712.7	$34,598,968	$39,043,730	$39,154,594

3480 DEPARTMENT OF CONSERVATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Regular/Ongoing Positions	*620.4*	*704.0*	*691.5*	*33,859,433*	*37,808,730*	*37,919,594*
Temporary Help	*13.6*	*21.2*	*21.2*	*571,193*	*894,000*	*894,000*
Overtime	–	–	–	*162,342*	*312,000*	*312,000*
Honorarium	–	–	–	*6,000*	*29,000*	*29,000*

[1] 1.0 limited-term position expires 6/30/06.
[2] 1.0 limited-term position expires 6/30/06.
[3] 1.0 limited-term position expires 6/30/06.
[4] 1.0 limited-term position expires 6/30/04.

3540 DEPARTMENT OF FORESTRY AND FIRE PROTECTION

Administration						
Board of Forestry:						
Board Member per diem	–	–	–	$100/day	$52,069	$52,069
Exec Ofcr	1	1	1	6,778–7,330	87,960	87,960
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Exec Asst	1	1	1	2,926–3,556	45,926	45,926
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Totals	3.4	4.0	4.0	$251,653	$274,857	$276,027
Foresters Licensing:						
Exec Ofcr-Foresters Lic	0.3	1	1	5,604–6,061	67,248	67,248
Ofc Techn-Typing	0.6	1	1	2,390–2,905	33,645	34,860
Temporary Help	0.1	–	–	(2,100)	–	–
Totals	1.0	2.0	2.0	$40,219	$100,893	$102,108
Totals, Administration	4.4	6.0	6.0	$291,872	$375,750	$378,135
Executive						
Office of the Director:						
Director	1	1	1	123,255	123,255	123,255
Fire Marshal	1	1	1	108,753	108,753	108,753
Chief Deputy Director	1.8	1	1	8,681–9,388	104,172	104,172
Dep Director	1	1	1	7,818–8,456	101,472	101,472
C.E.A. III	4.5	3	3	7,648–8,432	324,060	324,060
Asst Secty-Cons	–	1	1	6,462–6,988	77,544	77,544
Special Asst	1	1	1	5,513	66,156	66,156
Adm Asst II	0.7	1	1	3,915–4,759	51,524	54,100
Adm Asst I	0.3	–	–	3,255–4,140	–	–
Exec Asst	1.2	2	2	2,926–3,556	88,571	88,571
Exec Secty I	2.8	1	1	2,688–3,268	38,616	39,216
Temporary Help	1.6	–	–	(118,079)	–	–
Totals	16.9	13.0	13.0	$1,405,401	$1,084,123	$1,087,299
Legal Services:						
C.E.A. IV	1	1	1	8,025–8,845	106,140	106,140
Staff Counsel	2.3	3	3	3,651–7,034	212,628	214,824
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Ofc Techn-Typing	0.4	0.5	0.5	2,390–2,905	17,430	17,430
Totals	4.7	5.5	5.5	$367,171	$393,306	$395,502
EEO and MSO Staff Development:						
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Assoc Govtl Prog Analyst	1.8	2	2	3,915–4,759	112,436	114,216
Ofc Techn-Typing	1	1	1	2,390–2,905	32,844	34,455
Totals	3.8	4.0	4.0	$198,317	$217,976	$221,367
Totals, Executive	25.4	22.5	22.5	$1,970,889	$1,695,405	$1,704,168
Communications and Legislation						
Legislation:						
Staff Svcs Mgr II-Mgrl	0.8	1	1	5,493–6,058	68,666	72,096
Staff Svcs Mgr II-Supvry	0.2	–	–	4,963–5,987	–	–
Assoc Govtl Prog Analyst	1.1	2	2	3,915–4,759	105,570	107,996
Staff Svcs Analyst-Gen	1.6	1	1	2,507–3,957	39,712	41,700
Secty	1	1	1	2,390–2,906	34,050	34,872
Totals	4.7	5.0	5.0	$217,085	$247,998	$256,664

3540 DEPARTMENT OF FORESTRY AND FIRE PROTECTION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Information and Public Affairs:						
Info Ofcr II	1	1	1	4,727–5,703	68,436	68,436
Assoc Govtl Prog Analyst	0.7	–	–	3,915–4,759	–	–
Secty	0.3	1	1	2,390–2,906	31,452	33,024
Ofc Techn-Typing	0.5	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.7	1	1	1,908–2,515	28,702	29,940
Totals	3.2	3.0	3.0	$146,871	$128,590	$131,400
Public Education Office:						
Asst Chief-Supvry	0.8	1	1	5,485–6,666	65,820	69,108
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	58,308	58,308
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Temporary Help	0.3	–	–	(24,422)	–	–
Totals	4.1	4.0	4.0	$263,258	$237,048	$240,336
Totals, Communications and Legislation	12.0	12.0	12.0	$627,214	$613,636	$628,400
Management Services						
Support Services:						
C.E.A. II	1	1	1	6,954–7,668	96,612	96,612
Assoc Govtl Prog Analyst	0.5	1	1	3,915–4,759	48,156	50,568
Staff Svcs Analyst-Gen	0.5	–	–	2,507–3,957	–	–
Mgt Svcs Techn	–	1	1	2,220–3,049	26,640	27,972
Secty	0.9	–	–	2,390–2,906	–	–
Ofc Techn-Typing	0.3	0.5	0.5	2,390–2,905	14,580	15,312
Ofc Asst-Typing	0.6	–	–	1,908–2,515	–	–
Totals	3.8	3.5	3.5	$191,971	$185,988	$190,464
Accounting Office:						
Acctg Administrator III	1	1	1	6,032–6,651	79,812	79,812
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Acctg Administrator I-Supvr	2	2	2	4,520–5,453	130,872	130,872
Assoc Adm Analyst-Acctg	0.8	1	1	4,110–4,997	49,320	51,792
Sr Acctg Ofcr-Supvr	2	2	2	4,113–4,963	114,066	118,194
Sr Acctg Ofcr-Spec	2	2	2	3,915–4,759	114,216	114,216
Acctg Ofcr-Spec	1.9	2	2	3,418–4,155	97,820	99,412
Acctg Ofcr-Supvr	2	2	2	3,418–4,155	94,675	97,926
Accountant Trainee	0.8	1	1	2,883–3,338	35,892	37,683
Accountant I-Spec [1]	7	8	8	2,554–3,104	287,568	290,778
Acctg Techn	15	17	17	2,348–2,855	535,456	551,831
Sr Acct Clk	3.9	4	4	2,348–2,855	130,888	132,360
Acct Clk II	11.3	11.5	11.5	2,104–2,559	333,129	343,132
Temporary Help	0.5	2	2	(24,831)	92,053	92,053
Totals	51.2	56.5	56.5	$1,964,054	$2,167,611	$2,211,905
Budget Office:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr I	2.9	3	3	4,520–5,453	185,899	190,598
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Budget Analyst	1.5	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	3.3	6	6	2,507–3,957	204,080	212,142
Mgt Svcs Techn	0.1	–	–	2,220–3,049	–	–
Ofc Techn-Typing	0.5	0.5	0.5	2,390–2,905	17,430	17,430
Totals	10.3	11.5	11.5	$529,111	$547,185	$559,946
Program Accountability:						
Sr Mgt Auditor	1	1	1	4,963–5,987	71,844	71,844
Auditor Spec I-EDP	1	1	1	4,305–5,232	62,784	62,784
Assoc Mgt Auditor	3	3	3	4,110–4,997	179,892	179,892
Mgt Svcs Techn	0.9	1	1	2,220–3,049	36,588	36,588
Totals	5.9	6.0	6.0	$344,451	$351,108	$351,108
Business Services Office:						
Staff Svcs Mgr II-Supvry	1	0.8	0.8	4,963–5,987	57,475	57,475
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,872	130,872
Bus Svc Ofcr III	1	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	3.6	4.5	4.5	3,915–4,759	242,458	246,018
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	47,960	49,342

3540 DEPARTMENT OF FORESTRY AND FIRE PROTECTION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Bus Svc Ofcr I-Spec	–	2	2	3,255–3,957	83,507	87,682
Staff Svcs Analyst-Gen [2]	6.4	5	5	2,507–3,957	212,443	221,374
Bus Svc Asst-Spec	4	2	2	2,220–3,300	78,506	79,200
Warehouse Worker	1.5	2	2	2,560–3,044	64,896	66,240
Secty	1	0.9	0.9	2,390–2,906	31,385	31,385
Ofc Techn-Typing	0.5	0.5	0.5	2,390–2,905	15,594	16,374
Stock Clk	1	–	–	2,153–2,618	–	–
Ofc Asst-Gen	1	1	1	1,846–2,465	25,236	26,500
Temporary Help	1.6	–	–	(88,327)	–	–
Totals	25.6	22.7	22.7	$1,170,417	$1,049,888	$1,072,018
Program and Systems Analysis Office:						
Sr Adm Analyst-Acctg	1	1	1	4,963–5,987	71,844	71,844
Sys Software Spec I-Tech	0.4	–	–	4,506–5,479	–	–
Assoc Adm Analyst-Acctg	1	1	1	4,110–4,997	53,316	55,985
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	57,584	59,964
Assoc Govtl Prog Analyst	0.4	2	2	3,915–4,759	104,872	107,264
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Info Sys Techn	0.8	1	1	2,207–3,168	35,919	37,393
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Totals	5.9	7.0	7.0	$302,898	$360,123	$369,038
Human Resources:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,302	79,812
Staff Svcs Mgr II-Supvry	0.5	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	4.1	3.5	3.5	4,520–5,453	220,542	223,386
Assoc Pers Analyst	7.9	7	7	3,915–4,759	381,568	389,232
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen [3, 4]	4.1	4	2	2,507–3,957	174,159	87,168
Pers Svcs Spec II	0.1	–	–	2,978–3,619	–	–
Pers Spec	4.4	5	5	2,315–3,619	188,673	192,734
Jr Staff Analyst-Gen [5, 6]	–	4	2	2,507–3,300	113,148	55,625
Secty	0.6	1	1	2,390–2,906	30,396	31,920
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Pers Selection Techn	1.7	2	2	2,029–2,855	58,353	61,272
Ofc Asst-Typing	1.6	2	2	1,908–2,515	48,912	51,354
Temporary Help	0.8	0.5	0.5	(47,605)	11,624	11,624
Totals	27.5	31.0	27.0	$1,302,791	$1,378,521	$1,255,971
Occupational Safety and Health Programs:						
Asst Chief-Supvry	1	1	1	5,485–6,666	90,391	90,391
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	2	2	2	4,520–5,453	121,258	124,047
Battalion Chief-Nonsupvry	0.9	–	–	4,420–5,374	–	–
Assoc Govtl Prog Analyst	5.3	5	5	3,915–4,759	263,242	270,708
Staff Svcs Analyst-Gen	1.5	2	2	2,507–3,957	79,379	81,518
Mgt Svcs Techn	0.8	–	–	2,220–3,049	–	–
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	2	1.8	1.8	2,390–2,905	62,076	62,748
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Temporary Help	0.7	0.5	0.5	(53,562)	24,709	24,709
Totals	16.2	15.3	15.3	$874,951	$771,237	$785,473
Labor Relations Office:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Labor Relations Spec	1	0.8	0.8	4,520–5,453	52,349	52,349
Labor Relations Analyst	1.8	2	2	3,917–4,761	104,136	106,488
Ofc Techn-Typing	0.6	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.4	1	1	1,908–2,515	28,937	30,180
Temporary Help	1.9	1.9	1.9	(166,775)	111,580	111,580
Totals	6.7	6.7	6.7	$446,679	$380,702	$384,297
Information Technology:						
C.E.A. I	1.2	1	1	5,493–6,975	65,916	65,916
DP Mgr III	0.8	1	1	6,032–6,651	78,768	79,788
Sys Software Spec III-Tech	1	1	1	5,437–6,608	78,471	79,296
Sys Software Spec III-Supvry	1	1	1	5,437–6,608	78,041	79,296
DP Mgr II	0.3	–	–	4,958–6,026	–	–
Sr Info Sys Analyst-Supvr	0.8	1	1	4,958–6,026	72,312	72,312
Sr Programmer Analyst-Supvr	2	2	2	4,958–6,026	144,624	144,624

3540 DEPARTMENT OF FORESTRY AND FIRE PROTECTION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sr Programmer Analyst-Spec	3	3	3	4,958–6,026	216,936	216,936
Sys Software Spec II-Tech	3	3	3	4,949–6,015	216,540	216,540
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	20.8	20	20	4,507–5,480	1,278,393	1,293,372
Staff Programmer Analyst-Spec	2.9	4	4	4,507–5,480	239,688	245,088
Sys Software Spec I-Tech	4.1	7	7	4,506–5,479	452,316	455,452
Assoc Programmer Analyst-Spec	8.5	10	10	4,110–4,997	551,857	570,478
Assoc Info Sys Analyst-Supvr	1	1	1	4,110–4,997	54,396	57,120
Assoc Info Sys Analyst-Spec	4.4	6	6	4,110–4,997	334,959	342,726
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Asst Info Sys Analyst	3.4	4	4	2,764–4,155	188,766	193,116
Heavy Equipt Mechanic	1	1	1	3,329–4,011	48,342	48,342
Staff Svcs Analyst-Gen	2.7	2.9	2.9	2,507–3,957	108,432	113,856
Info Sys Techn Spec I	2.5	2	2	3,110–3,780	89,477	90,720
Mgt Svcs Techn	0.2	0.6	0.6	2,220–3,049	21,953	21,953
Ofc Techn-Typing	2	2	2	2,390–2,905	67,352	69,315
Totals	68.6	75.5	75.5	$4,111,021	$4,510,407	$4,579,114
Disability Blanket	–	2.3	2.3	–	64,064	64,064
Totals, Management Services	221.7	238.0	234.0	$11,238,344	$11,766,834	$11,823,398
Fire Protection						
Fire Protection Headquarters:						
C.E.A. II	0.9	1	1	6,954–7,668	101,208	101,208
Battalion Chief-Nonsupvry	0.1	1	1	4,420–5,374	69,902	69,902
Assoc Govtl Prog Analyst	0.7	1	1	3,915–4,759	48,940	51,392
Secty	1	1	1	2,390–2,906	28,680	30,120
Totals	2.7	4.0	4.0	$164,703	$248,730	$252,622
Operations Preparedness:						
Fire Protection Administrator	1	1	1	6,313–6,960	92,707	92,707
Asst Chief-Supvry	6.9	7	7	5,485–6,666	609,007	612,683
Telecomm Sys Mgr II	1	1	1	5,231–5,769	69,228	69,228
Battalion Chief-Nonsupvry	1	1	1	4,420–5,374	69,902	69,902
Telecomm Sys Mgr I-Spec	1	1	1	4,301–5,228	62,736	62,736
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	55,292	58,060
Audio-Visual Spec	1	1	1	3,915–4,759	61,008	61,008
Telecomm Sys Analyst II	2	2	2	3,915–4,759	114,216	114,216
Fire Capt	–	1	1	3,474–4,633	51,552	51,552
Audio-Visual Asst	1	1	1	3,255–3,957	48,937	51,184
Telecomm Sys Analyst I	1.8	2	2	2,507–3,957	84,821	89,057
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Info Sys Techn	0.7	1	1	2,207–3,168	32,844	33,444
Dispatcher-Clk	2.6	2	2	2,466–2,997	69,964	71,646
Acctg Techn	1	1	1	2,348–2,855	31,452	33,024
Temporary Help	0.1	1.9	1.9	(8,840)	53,137	53,137
Totals	23.1	25.9	25.9	$1,441,078	$1,554,287	$1,571,068
Pre-Fire Management:						
Fire Protection Administrator	1	1	1	6,313–6,960	97,718	97,718
Battalion Chief-Nonsupvry	1	1	1	4,420–5,374	58,312	58,312
Assoc Govtl Prog Analyst [7]	0.8	1	–	3,915–4,759	57,108	–
Totals	2.8	3.0	2.0	$194,874	$213,138	$156,030
Cooperative Fire Protection:						
Fire Protection Administrator	1.4	1	1	6,313–6,960	97,718	97,718
Asst Chief-Supvry	2.6	3	3	5,485–6,666	272,011	272,011
Asst Chief-Nonsupvry	1.5	2	2	5,221–6,345	125,304	131,568
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	52,586	55,161
Secty	1	1	1	2,390–2,906	34,872	34,872
Totals	7.3	8.0	8.0	$565,917	$582,491	$591,330
Aviation Management:						
Fire Protection Administrator	0.4	1	1	6,313–6,960	97,718	97,718
Sr Air Ops Ofcr	1	1	1	6,313–6,960	83,525	83,525
Air Ops Ofcr III-Maint	1	1	1	5,344–6,495	84,296	84,296
Air Ops Ofcr III	1	1	1	5,344–6,495	78,719	78,719
Air Ops Ofcr II	3.9	5	5	4,857–5,899	333,048	338,880
Air Ops Ofcr II-Maint	1	1	1	4,857–5,899	70,788	70,788
Staff Svcs Mgr I	0.5	1	1	4,520–5,453	63,984	65,436
Air Ops Ofcr I-Maint	3	3	3	4,420–5,373	196,128	196,128

3540 DEPARTMENT OF FORESTRY AND FIRE PROTECTION—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	52,872	55,519
Adm Ofcr II	0.5	–	–	4,113–4,963	–	–
Bus Svc Ofcr I-Supvr	–	1	1	3,422–4,113	41,580	43,659
Materials & Stores Spec	1	1	1	2,560–3,338	38,354	38,354
Bus Svc Asst-Spec	1.9	1	1	2,220–3,300	36,462	36,588
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Warehouse Worker	0.8	1	1	2,560–3,044	33,408	33,408
Secty	0.8	0.5	0.5	2,390–2,906	17,436	17,436
Acctg Techn	1.9	3	3	2,348–2,855	99,348	100,995
Temporary Help	0.7	–	–	(45,904)	–	–
Totals	21.4	23.5	23.5	$1,249,333	$1,364,254	$1,378,037
Mobile Equipment Management:						
Sr Forestry Equipt Mgr	0.8	1	1	5,726–6,313	73,357	73,357
Forestry Equipt Mgr II	1.7	2	2	4,605–5,598	140,146	140,146
Heavy Equipt Mechanic	3.7	4	4	3,329–4,011	191,265	191,265
Bus Svc Ofcr I-Spec	0.3	1	1	3,255–3,957	42,272	44,384
Bus Svc Asst-Spec	0.7	–	–	2,220–3,300	–	–
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,781	34,860
Temporary Help	0.4	–	–	(18,829)	–	–
Totals	8.5	9.0	9.0	$439,484	$481,821	$484,012
Technical Services:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Sr Land Surveyor	1	1	1	5,087–6,181	74,172	74,172
Sr Civil Engr	1	1	1	5,087–6,181	74,172	74,172
Transp Surveyor Party Chief	1	1	1	4,868–5,913	70,956	70,956
Assoc Civil Engr	0.8	1	1	4,639–5,637	71,026	71,026
Assoc Architect	0.1	–	–	4,635–5,632	–	–
Mech Engr	1	1	1	3,273–5,632	67,584	67,584
Transp Surveyor	1	1	1	3,192–5,632	61,012	61,416
Architectural Assoc	1	1	1	4,414–5,364	64,368	64,368
Assoc Elec Engr	1	1	1	4,415–5,363	64,356	64,356
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	57,108	57,108
Mech Engrng Techn III	0.7	–	–	3,831–4,655	–	–
Asst Civil Engr	1	1	1	3,747–4,550	49,568	49,568
Mech Engrng Techn II	0.3	1	1	3,490–4,241	48,936	48,936
Architectural Asst	1	1	1	3,117–4,241	50,892	50,892
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	87,141	90,731
Ofc Techn-Typing	0.3	1	1	2,390–2,905	28,680	30,120
Ofc Asst-Typing	0.6	–	–	1,908–2,515	–	–
Temporary Help (C904)	3.6	–	–	(146,098)	–	–
Temporary Help	–	1.6	1.6	–	78,716	78,716
Totals	19.2	17.6	17.6	$1,064,374	$1,032,387	$1,037,821
Training Academy:						
Fire Protection Administrator	1	1	1	6,313–6,960	97,718	97,718
Asst Chief-Supvry	3.1	4	4	5,485–6,666	341,730	341,730
Forester II-Nonsupvry	0.8	1	1	5,221–6,345	69,986	69,986
Fire Prev Ofcr II	0.4	–	–	4,857–5,902	–	–
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Battalion Chief-Supvry [8]	3	3	2	4,423–5,376	169,481	111,456
Battalion Chief-Nonsupvry	4.4	5	5	4,420–5,374	301,068	311,501
Stationary Engr [9]	3	3	2	4,819	173,484	115,656
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	57,108	57,108
Fire Capt [10–14]	7.7	8	3	3,474–4,633	414,794	157,034
Heavy Equipt Mechanic [15]	2.7	3	2	3,654–4,011	147,237	96,474
Supvng Cook II	1	1	1	2,934–3,568	42,816	42,816
Forestry Logistics Ofcr I	1	1	1	2,819–3,388	40,656	40,656
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Svcs Supvr I-Typing [16]	1	1	–	2,348–2,856	34,272	–
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Forestry Cook II	2	2	2	2,199–2,671	74,208	74,208
Word Proc Techn	1	1	1	2,069–2,648	29,316	30,776
Ofc Asst-Typing [17]	2	2	1	1,908–2,515	58,422	30,180
Forestry Cook I [18]	1.4	2	1	2,044–2,485	62,567	34,173
Janitor [19]	2.2	3	2	1,867–2,269	81,684	54,456
Food Svc Techn I [20]	4	4	3	1,837–2,231	101,192	78,325
Temporary Help [21]	3.5	1.5	0.9	(155,247)	67,878	47,878
Totals	50.0	51.5	37.9	$2,470,034	$2,536,773	$1,963,287

3540 DEPARTMENT OF FORESTRY AND FIRE PROTECTION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Training:						
Div Chief	1	1	1	5,645–6,224	75,435	75,435
Fire Svc Trng Spec III	1	1	1	4,650–5,617	68,078	68,078
Fire Svc Trng Spec	1	1	1	3,682–4,650	56,358	56,358
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,726	44,858
Mgt Svcs Techn	3.8	4	4	2,220–3,049	144,298	145,832
Ofc Techn-Typing	1	1	1	2,390–2,905	31,824	33,408
Ofc Techn-Gen	1	1	1	2,348–2,855	32,740	34,238
Temporary Help	0.9	0.1	0.1	(30,879)	9,000	9,000
Totals	10.7	10.1	10.1	$468,435	$460,459	$467,207
Arson and Bomb Investigation, Law Enforcement:						
Dep Chief	0.8	–	–	5,589–6,793	–	–
Asst Chief-Supvry	0.1	1	1	5,485–6,666	95,110	95,110
Battalion Chief-Nonsupvry	1	1	1	4,420–5,374	69,902	69,902
Dep Fire Marshal	0.2	–	–	3,682–4,650	–	–
Fire Capt	0.5	1	1	3,474–4,633	55,098	55,098
Secty	1	1	1	2,390–2,906	34,872	34,872
Temporary Help	0.6	0.1	0.1	(85,313)	1,513	1,513
Totals	4.2	4.1	4.1	$313,913	$256,495	$256,495
Totals, Fire Protection	149.9	156.7	142.1	$8,372,145	$8,730,835	$8,157,909
Resources Management						
Fiscal and Administration Coordination:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1	0.5	0.5	3,915–4,759	26,442	27,763
Staff Svcs Analyst-Gen	3	3	3	2,507–3,957	120,268	126,064
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Temporary Help	–	15	15	–	544,695	544,695
Totals	5.8	20.5	20.5	$258,186	$791,701	$798,818
Environmental Protection:						
Fire Protection Administrator	1	1	1	6,313–6,960	89,366	89,366
Forester II-Nonsupvry	1.3	2	2	5,221–6,345	150,383	150,383
Sr State Archeologist	1	1	1	4,627–5,585	67,020	67,020
Assoc State Archeologist	1	1	1	3,924–4,732	54,288	56,594
Totals	4.3	5.0	5.0	$303,562	$361,057	$363,363
Forest Improvement:						
C.E.A. II	1	1	1	6,954–7,668	101,208	101,208
Forester III	2	2	2	5,589–6,793	171,999	171,999
Forester II-Nonsupvry [22]	2	3	3	5,221–6,345	219,639	222,771
Sr Plant Pathologist-Field	0.3	1	1	4,406–5,845	52,872	55,512
Forester I-Nonsupvry [23, 24]	1.9	1.5	0.5	4,420–5,373	87,330	28,186
Ofc Techn-Typing [25]	0.3	0.5	–	2,390–2,905	17,430	–
Temporary Help	–	3.5	1.7	–	123,605	73,605
Totals	7.5	12.5	9.2	$561,242	$774,083	$653,281
Forest Practice Regulation:						
Fire Protection Administrator	1	1	1	6,313–6,960	89,366	89,366
Asst Chief-Supvry	1.9	2	2	5,485–6,666	169,295	169,295
Forester II-Nonsupvry	3	3	3	5,221–6,345	233,031	234,165
Staff Envirntl Scientist	1	1	1	4,846–5,851	70,212	70,212
Forester I-Nonsupvry	2	2	2	4,420–5,373	117,196	123,064
Forestry Asst II	0.5	–	–	3,474–4,633	–	–
Staff Svcs Analyst-Gen	0.4	1	1	2,507–3,957	36,581	36,588
Ofc Techn-Typing	0.3	1	1	2,390–2,905	28,680	30,120
Temporary Help	0.4	1.7	1.7	(24,473)	90,515	90,515
Totals	10.5	12.7	12.7	$733,560	$834,876	$843,325
Forest Management:						
Asst Chief-Supvry	1	1	1	5,485–6,666	81,512	81,512
Forester II-Nonsupvry	2	2	2	5,221–6,345	154,080	154,080
Transp Surveyor	2	2	2	3,192–5,632	129,000	129,000
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	46,980	49,332
Staff Svcs Analyst-Gen	1	–	–	2,507–3,957	–	–
Secty	0.7	1	1	2,390–2,906	31,836	33,420
Temporary Help	0.1	9.1	9.1	(4,290)	293,956	293,956
Totals	6.8	16.1	16.1	$429,044	$737,364	$741,300

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Vegetation Management:						
Forester III	0.9	–	–	5,589–6,793	–	–
Asst Chief-Supvry	0.2	1	1	5,485–6,666	85,511	85,511
Forester II-Nonsupvry	1	1	1	5,221–6,345	77,040	77,040
Ofc Techn-Typing	0.3	1	1	2,390–2,905	28,680	30,120
Totals	2.4	3.0	3.0	$179,735	$191,231	$192,671
Fire and Resource Assessment Program:						
C.E.A. I	1	1	1	5,493–6,975	97,704	97,704
Asst Chief-Supvry	1	1	1	5,485–6,666	79,849	79,849
Special Asst to Director	1	1	1	6,160–6,661	75,924	75,924
Research Mgr III-Gen	1	1	1	6,032–6,651	79,812	79,812
Asst Chief-Nonsupvry	0.9	–	–	5,221–6,345	–	–
Forester II-Nonsupvry	4	4	4	5,221–6,345	290,615	296,827
Research Prog Spec III-Geographic	0.3	1	1	5,189–6,307	75,516	75,684
Research Mgr II-Geographic Info	0.7	1	1	4,963–5,987	59,556	62,532
Sr Biologist Spec-Wildlife	1	1	1	4,624–5,581	66,972	66,972
Forester I-Nonsupvry	1.4	2	2	4,420–5,373	115,215	120,982
Research Prog Spec I	1	1	1	4,301–5,228	62,736	62,736
Research Prog Spec I-Econ	2	2	2	4,301–5,228	125,472	125,472
Research Prog Spec I-Geographic	4	7	7	4,301–5,228	402,067	412,773
Research Prog Spec I-Watershed	0.3	–	–	4,301–5,189	–	–
Envirntl Scientist	0.7	1	1	2,738–5,082	60,876	60,984
Research Analyst II-Geographic Info	0.6	1	1	4,110–4,997	49,320	51,792
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	56,396	57,108
Research Analyst I-Geographic Info	0.8	1	1	2,764–4,155	44,142	46,344
Staff Svcs Analyst-Gen	1	–	–	2,507–3,957	–	–
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	1	2	2	2,390–2,905	60,246	63,264
Temporary Help	1	1.3	1.3	(149,409)	42,267	42,267
Totals	26.5	31.3	31.3	$1,766,818	$1,881,273	$1,915,614
Totals, Resources Management	63.8	101.1	97.8	$4,232,147	$5,571,585	$5,508,372
Northern Region						
Region Headquarters:						
C.E.A. III	1	1	1	7,648–8,432	106,248	106,248
C.E.A. II	2	2	2	6,954–7,668	202,368	202,368
C.E.A. I	1.9	1	1	5,493–6,975	65,916	65,916
Fire Protection Administrator	1.6	2	2	6,313–6,960	192,304	193,140
Asst Chief-Supvry	6.9	8	8	5,485–6,666	709,233	720,464
Forester II-Supvry	3.8	4	4	5,224–6,349	295,333	299,717
Forester II-Nonsupvry	4	4	4	5,221–6,345	300,936	307,658
Asst Chief-Nonsupvry	2.3	2	2	5,221–6,345	148,829	151,962
Nurse Practitioner	0.3	1	1	4,333–5,755	51,996	54,600
Assoc Civil Engr	2	2	2	4,639–5,637	142,052	142,052
Sr Arson & Bomb Investigator	1	1	1	4,653–5,621	68,652	68,652
Forestry Equipt Mgr II	2	2	2	4,605–5,598	144,978	144,978
Battalion Chief-Supvry [26]	0.2	1	–	4,423–5,376	66,286	–
Battalion Chief-Nonsupvry	4	4	4	4,420–5,374	256,606	260,780
Forester I-Nonsupvry [27]	5.9	8	7	4,420–5,373	481,296	425,312
Civil Engrng Assoc	1	1	1	4,414–5,364	67,586	67,586
Research Prog Spec I-Geographic	1	1	1	4,301–5,228	55,322	58,089
Arson & Bomb Investigator	2	2	2	4,238–5,110	125,571	126,184
Adm Ofcr II	3	3	3	4,113–4,963	173,316	176,026
Stationary Engr	1	1	1	4,382–4,819	57,828	57,828
Telecomm Sys Analyst II	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	0.5	–	–	3,915–4,759	–	–
Assoc State Archeologist	1.9	2	2	3,924–4,732	113,568	113,568
Forestry Asst II	0.9	1	1	3,474–4,633	44,676	46,865
Forestry Constrn & Maint Supvr	1.8	2	2	3,833–4,619	101,424	103,728
Electrician II	2	2.5	2.5	3,570–4,305	115,428	118,849
Carpenter Supvr	3	3	3	3,570–4,305	141,012	141,012
Research Analyst I-Geographic Info	0.2	1	1	2,764–4,155	33,168	34,824
Carpenter II	2	2	2	3,407–4,105	89,736	89,736
Civil Engrng Techn II	2	2	2	3,327–4,044	101,908	101,908
Bus Svc Ofcr I-Spec	1	1	1	3,255–3,957	47,484	47,484
Sr Pers Spec	2	2	2	3,255–3,957	94,968	94,968
Staff Svcs Analyst-Gen	2.8	3	3	2,507–3,957	134,041	138,364

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Carpenter I	0.5	0.5	0.5	3,257–3,917	21,420	21,420
Pers Spec	1.4	1	1	2,315–3,619	33,032	34,684
Exec Secty I	2	2	2	2,688–3,268	78,432	78,432
Supvng Prog Techn II	2	2	2	2,628–3,195	76,680	76,680
Accountant I-Spec	–	1	1	2,554–3,104	30,648	32,184
Mgt Svcs Techn	2.7	3	3	2,220–3,049	105,604	109,001
Dispatcher-Clk	3	3	3	2,466–2,997	107,892	107,892
Secty	1.4	2	2	2,390–2,906	63,552	64,992
Ofc Techn-Typing	3.8	5	5	2,390–2,905	162,022	166,646
Acctg Techn	1.7	1	1	2,348–2,855	28,176	29,580
Prog Techn II	5.7	7.5	7.5	2,348–2,855	244,498	247,595
Prog Techn	0.8	–	–	2,029–2,648	–	–
Ofc Asst-Typing	1.8	2	2	1,908–2,515	54,173	56,874
Temporary Help (C904)	13.3	2.3	2.3	(585,042)	88,000	88,000
Temporary Help	3.5	6	6	(131,044)	235,932	235,932
Disability Blanket	–	8	8	–	346,314	346,314
Totals	111.6	119.8	117.8	$6,153,691	$6,463,552	$6,414,200
Moran Reforestation Center:						
Forester II-Supvry	1	1	1	5,224–6,349	62,688	65,822
Forester I-Nonsupvry	1	1	1	4,420–5,373	66,021	66,666
Forestry Asst II	0.5	1	1	3,474–4,633	55,752	55,752
Forestry Asst I	0.9	1	1	3,025–4,024	36,300	38,112
Forestry Techn	1	2	2	2,645–3,511	71,196	72,780
Ofc Techn-Typing	0.7	1	1	2,390–2,905	29,736	31,224
Temporary Help	4.1	0.7	0.7	(124,120)	16,907	16,907
Totals	9.2	7.7	7.7	$391,119	$338,600	$347,263
Magalia Nursery:						
Forester II-Supvry	1	1	1	5,224–6,349	81,521	81,521
Forester I-Supvry	0.6	1	1	4,423–5,375	54,623	57,352
Forestry Asst II	0.9	1	1	3,474–4,633	41,688	43,776
Forestry Techn	1.3	2	2	2,645–3,511	67,305	70,627
Ofc Asst-Gen	1.3	1.5	1.5	1,846–2,465	39,552	41,499
Temporary Help	4.8	–	–	(154,535)	–	–
Totals	9.9	6.5	6.5	$385,139	$284,689	$294,775
Boggs Mountain State Forest:						
Forester II-Nonsupvry	1	1	1	5,221–6,345	82,370	82,370
Temporary Help	0.8	0.7	0.7	(20,192)	19,893	19,893
Totals	1.8	1.7	1.7	$102,245	$102,263	$102,263
Jackson State Forest:						
Asst Chief-Supvry	1	1	1	5,485–6,666	81,512	81,512
Forester II-Supvry	3	3	3	5,224–6,349	222,047	228,524
Forester I-Supvry	1	2	2	4,423–5,375	118,221	120,873
Forester I-Nonsupvry	2.1	5	5	4,420–5,373	283,738	295,135
Research Prog Spec I-Geographic	1	1	1	4,301–5,228	54,418	57,141
Heavy Fire Equipt Opr	2	2	2	3,647–4,633	113,892	113,892
Forestry Asst II	1.8	2	2	3,474–4,633	92,840	97,442
Fire Capt	1.9	2	2	3,474–4,633	91,260	95,328
Forestry Asst I	1	2	2	3,025–4,024	76,320	80,136
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Acct Clk II	1	1	1	2,104–2,559	28,938	29,616
Temporary Help	6.2	3	3	185,859	68,224	68,224
Totals	22.9	25.0	25.0	$1,114,145	$1,266,270	$1,302,683
Soquel State Forest:						
Forester II-Supvry	1	1	1	5,224–6,349	79,236	79,236
Forester I-Supvry	1	1	1	4,423–5,375	57,352	60,220
Forestry Asst II	0.3	1	1	3,474–4,633	41,688	43,776
Ofc Asst-Gen	0.3	0.5	0.5	1,846–2,465	14,790	14,790
Temporary Help	2	1	1	(58,288)	27,152	27,152
Totals	4.6	4.5	4.5	$215,927	$220,218	$225,174
Latour State Forest:						
Forester II-Supvry	1	1	1	5,224–6,349	82,664	83,425
Forester I-Nonsupvry	1	1	1	4,420–5,373	71,824	71,824
Forestry Asst II	1	1	1	3,474–4,633	47,820	50,159
Temporary Help	1.6	1.2	1.2	(55,638)	29,316	29,316
Totals	4.6	4.2	4.2	$247,218	$231,624	$234,724

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Humboldt-Del Norte Unit:						
Unit Chief	1	1	1	6,313–6,960	83,520	83,520
Forester III	1	1	1	5,589–6,793	87,222	87,222
Asst Chief-Supvry	2	2	2	5,485–6,666	181,516	181,516
Forester II-Supvry	3	3	3	5,224–6,349	236,182	236,182
Forester II-Nonsupvry	3	3	3	5,221–6,345	240,383	241,463
Forestry Fire Pilot	2	2	2	4,896–6,054	146,524	147,770
Sr Biologist Spec-Wildlife	0.5	–	–	4,624–5,581	–	–
Battalion Chief-Supvry	6.1	7	7	4,423–5,376	435,665	442,192
Fire Prev Ofcr I	1	1	1	4,420–5,374	68,827	69,902
Battalion Chief-Nonsupvry	2	2	2	4,420–5,374	126,045	126,045
Forester I-Nonsupvry	11.8	13	13	4,420–5,373	807,875	831,865
Forestry Equipt Mgr I	1	1	1	4,337–5,271	66,414	66,414
Assoc State Archeologist	1	1	1	3,924–4,732	56,784	56,784
Heavy Fire Equipt Opr	2.7	3	3	3,647–4,633	161,241	167,174
Fire Capt	30.4	31	31	3,474–4,633	1,629,735	1,652,438
Forestry Asst II	3.8	4	4	3,474–4,633	186,104	195,204
Sr Pers Spec	1	1	1	3,255–3,957	49,884	49,884
Fire Prev Spec II	0.2	0.5	0.5	3,025–3,676	22,398	22,398
Fire Apparatus Engr	5.8	6	6	3,167–3,666	256,997	263,077
Forestry Logistics Ofcr I	1	1	1	2,819–3,388	42,689	42,689
Ofc Techn-Typing	2.5	2.5	2.5	2,390–2,905	82,632	84,150
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Typing	1.5	2	2	1,908–2,515	56,485	57,799
Temporary Help	2.2	–	–	(83,623)	–	–
Totals	87.5	89.0	89.0	$4,949,323	$5,059,382	$5,139,948
Mendocino Unit:						
Unit Chief	1	1	1	6,313–6,960	97,718	97,718
Asst Chief-Supvry	4	4	4	5,485–6,666	347,888	356,451
Forester II-Supvry	4	4	4	5,224–6,349	309,205	310,085
Forester II-Nonsupvry	1	1	1	5,221–6,345	82,370	82,370
Forestry Fire Pilot	1.9	2	2	4,896–6,054	83,991	85,983
Battalion Chief-Supvry	8.3	9	9	4,423–5,376	558,948	581,226
Battalion Chief-Nonsupvry	1	1	1	4,420–5,374	69,902	69,902
Forester I-Nonsupvry	6.8	8	8	4,420–5,373	493,908	508,184
Forestry Equipt Mgr I	1	1	1	4,337–5,271	63,885	64,412
Heavy Fire Equipt Opr	7.9	8	8	3,647–4,633	395,447	407,006
Forestry Asst II	2.8	3	3	3,474–4,633	138,760	145,572
Fire Capt	25.1	28	28	3,474–4,633	1,437,518	1,464,899
Heavy Equipt Mechanic	1	1	1	3,329–4,011	48,342	48,342
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Fire Prev Spec II	1	1	1	3,025–3,676	48,342	48,342
Fire Apparatus Engr	11.8	12	12	3,167–3,666	502,952	517,015
Forestry Logistics Ofcr I	1	1	1	2,819–3,388	42,689	42,689
Dispatcher-Clk	2.5	3	3	2,466–2,997	98,049	102,792
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	2	2	2	2,390–2,905	68,100	69,720
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Prog Techn II	1	1	1	2,348–2,855	34,112	34,259
Ofc Asst-Typing	2	2	2	1,908–2,515	60,360	60,360
Temporary Help	2.1	0.5	0.5	(72,881)	13,083	13,083
Totals	92.2	96.5	96.5	$4,894,164	$5,112,185	$5,227,026
Sonoma-Lake-Napa Unit:						
Unit Chief	1	1	1	6,313–6,960	97,718	97,718
Asst Chief-Supvry	5	5	5	5,485–6,666	456,054	459,604
Forester II-Supvry	1	1	1	5,224–6,349	81,521	81,521
Forestry Fire Pilot	2	2	2	4,896–6,054	147,096	147,096
Battalion Chief-Supvry	15.1	16	16	4,423–5,376	1,021,834	1,044,489
Forester I-Nonsupvry	1	1	1	4,420–5,373	68,224	68,600
Forestry Equipt Mgr I	1.5	2	2	4,337–5,271	124,836	127,693
Heavy Fire Equipt Opr	13.4	13	13	3,647–4,633	673,170	683,239
Fire Capt	54.9	59	59	3,474–4,633	3,093,487	3,165,601
Forestry Asst II	1	1	1	3,474–4,633	50,652	50,652
Heavy Equipt Mechanic	2.9	3	3	3,329–4,011	145,116	145,116
Sr Pers Spec	2	2	2	3,255–3,957	99,768	99,768
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Fire Apparatus Engr-Paramedic	4.1	5	5	3,388–3,924	221,237	229,435
Fire Prev Spec II	3.8	4	4	3,025–3,676	177,348	177,348
Fire Apparatus Engr	33.4	37	37	3,167–3,666	1,518,621	1,574,631

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Forestry Logistics Ofcr I	1	1	1	2,819–3,388	42,486	42,689
Firefighter II	6.7	14	14	2,645–3,213	444,360	466,536
Dispatcher-Clk	3.8	4	4	2,466–2,997	140,150	141,680
Ofc Techn-Typing	2	2	2	2,390–2,905	67,686	69,720
Acctg Techn	1	2	2	2,348–2,855	62,429	63,840
Ofc Asst-Typing	1.9	2	2	1,908–2,515	57,430	58,788
Temporary Help	3.7	1.5	1.5	(85,898)	74,592	74,592
Totals	163.2	179.5	179.5	$8,150,212	$8,913,299	$9,117,840
Santa Clara Unit:						
Unit Chief	1	1	1	6,313–6,960	97,718	97,718
Asst Chief-Supvry	2.6	3	3	5,485–6,666	251,823	251,823
Asst Chief-Nonsupvry	0.4	–	–	5,221–6,345	–	–
Forestry Fire Pilot	2	2	2	4,896–6,054	131,714	137,667
Battalion Chief-Supvry	8.7	9	9	4,423–5,376	563,134	568,660
Battalion Chief-Nonsupvry	1	1	1	4,420–5,374	57,913	60,764
Forestry Equipt Mgr I	0.8	1	1	4,337–5,271	54,646	54,646
Heavy Fire Equipt Opr	6	6	6	3,647–4,633	320,980	321,076
Fire Capt	33.1	37	37	3,474–4,633	1,914,673	1,932,092
Fire Capt-Paramedic	4.3	4	4	3,704–4,498	218,988	219,504
Heavy Equipt Mechanic	1.8	2	2	3,329–4,011	90,812	92,935
Sr Pers Spec	1	1	1	3,255–3,957	49,884	49,884
Fire Apparatus Engr-Paramedic	11.9	13	13	3,388–3,924	563,018	584,758
Fire Prev Spec II	1	1	1	3,025–3,676	45,012	45,012
Fire Apparatus Engr	11.6	13	13	3,167–3,666	546,659	560,895
Forestry Logistics Ofcr I	1	1	1	2,819–3,388	41,556	41,556
Dispatcher-Clk	2.1	3	3	2,466–2,997	103,732	107,073
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Gen	0.6	1	1	1,846–2,465	23,353	24,522
Temporary Help	3.3	–	–	(39,444)	–	–
Totals	96.2	101.0	101.0	$4,835,943	$5,144,735	$5,219,705
San Mateo-Santa Cruz Unit:						
Unit Chief	1	1	1	6,313–6,960	97,718	97,718
Asst Chief-Supvry	2.9	3	3	5,485–6,666	270,604	274,895
Forester II-Supvry	1	1	1	5,224–6,349	79,997	79,997
Battalion Chief-Supvry	9.1	9	9	4,423–5,376	583,786	597,353
Battalion Chief-Nonsupvry	2.1	2	2	4,420–5,374	108,720	111,372
Forester I-Nonsupvry	1.3	3	3	4,420–5,373	166,356	174,588
Forestry Equipt Mgr I	1	1	1	4,337–5,271	63,252	63,252
Heavy Fire Equipt Opr	4	4	4	3,647–4,633	201,695	203,997
Fire Capt	40	44	44	3,474–4,633	2,275,062	2,295,164
Fire Capt-Paramedic	1.6	2	2	3,704–4,498	109,151	111,419
Heavy Equipt Mechanic	1.7	2	2	3,329–4,011	90,282	90,282
Fire Apparatus Engr-Paramedic	11.2	13.5	13.5	3,388–3,924	599,917	616,358
Fire Prev Spec II	1.6	4	4	3,025–3,676	150,438	157,953
Fire Apparatus Engr	20.2	21	21	3,167–3,666	890,683	909,059
Pers Svcs Spec II	–	1	1	2,978–3,619	35,736	37,524
Pers Spec	1	–	–	2,315–3,619	–	–
Firefighter II-Paramedic	1	2	2	2,857–3,470	68,854	72,300
Forestry Logistics Ofcr I	1	1	1	2,819–3,388	40,656	40,656
Firefighter II	5.4	6	6	2,645–3,213	220,190	223,358
Dispatcher-Clk	4.7	5	5	2,466–2,997	171,273	176,135
Ofc Techn-Typing	0.4	1	1	2,390–2,905	28,680	30,120
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Steno	0.3	–	–	1,992–2,602	–	–
Ofc Asst-Typing	4.2	5.5	5.5	1,908–2,515	155,609	159,115
Temporary Help	1.7	–	–	(31,462)	–	–
Totals	119.4	133.0	133.0	$5,917,797	$6,442,919	$6,556,875
Butte Unit:						
Unit Chief	1	1	1	6,313–6,960	97,718	97,718
Asst Chief-Supvry	3	3	3	5,485–6,666	280,164	280,773
Forester II-Nonsupvry	1	1	1	5,221–6,345	84,527	84,654
Battalion Chief-Supvry	12	12	12	4,423–5,376	792,719	802,707
Forester I-Nonsupvry	2	2	2	4,420–5,373	130,632	131,397
Forestry Equipt Mgr I	1	1	1	4,337–5,271	61,206	61,206
Heavy Fire Equipt Opr	4	4	4	3,647–4,633	195,360	202,271
Fire Capt	47.5	48	48	3,474–4,633	2,516,258	2,554,122
Asst Info Sys Analyst	1	1	1	2,764–4,155	41,580	43,656

3540 DEPARTMENT OF FORESTRY AND FIRE PROTECTION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Adm Ofcr I	1	1	1	2,854–4,113	49,356	49,356
Heavy Equipt Mechanic	2.8	3	3	3,329–4,011	145,026	145,026
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Telecomm Sys Analyst I	1	1	1	2,507–3,957	47,484	47,484
Fire Prev Spec II	1	1	1	3,025–3,676	42,590	44,664
Fire Apparatus Engr	37.5	38	38	3,167–3,666	1,588,597	1,637,440
Forestry Logistics Ofcr I	1	1	1	2,819–3,388	41,556	41,556
Fire Prev Spec I	1.4	2	2	2,645–3,213	69,848	73,336
Firefighter II	4.1	10	10	2,645–3,213	340,034	351,122
Dispatcher-Clk	2.1	4	4	2,466–2,997	132,147	137,426
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	1	1	1	2,390–2,905	32,448	34,050
Acctg Techn	2	2	2	2,348–2,855	68,520	68,520
Ofc Asst-Gen	1	1	1	1,846–2,465	24,323	25,542
Temporary Help	2.2	–	–	(80,055)	–	–
Totals	132.6	140.0	140.0	$6,586,797	$6,864,449	$6,996,382
Lassen-Modoc Unit:						
Unit Chief	0.6	1	1	6,313–6,960	97,718	97,718
Asst Chief-Supvry	2	2	2	5,485–6,666	184,822	185,582
Forester II-Supvry	1	1	1	5,224–6,349	85,331	85,331
Forester II-Nonsupvry	1	1	1	5,221–6,345	80,198	80,959
Forestry Fire Pilot	2	2	2	4,896–6,054	144,152	145,296
Battalion Chief-Supvry	7	6	6	4,423–5,376	386,347	388,999
Battalion Chief-Nonsupvry	0.9	1	1	4,420–5,374	53,040	55,692
Forester I-Nonsupvry	1	1	1	4,420–5,373	73,113	73,113
Forestry Equipt Mgr I	0.8	1	1	4,337–5,271	70,842	70,842
Heavy Fire Equipt Opr	3.7	4	4	3,647–4,633	202,710	210,300
Fire Capt	21.7	23	23	3,474–4,633	1,198,448	1,221,404
Sr Pers Spec	1	1	1	3,255–3,957	43,860	45,933
Fire Prev Spec II	0.2	0.5	0.5	3,025–3,676	18,150	19,056
Fire Apparatus Engr	9.6	10	10	3,167–3,666	423,511	437,145
Forestry Logistics Ofcr I	1	1	1	2,819–3,388	38,090	39,826
Ofc Techn-Typing	1	1	1	2,390–2,905	33,375	34,860
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Typing	0.4	0.5	0.5	1,908–2,515	15,344	15,344
Temporary Help	2	–	–	(119,941)	–	–
Totals	57.9	58.0	58.0	$3,230,996	$3,183,311	$3,241,660
Shasta-Trinity Unit:						
Unit Chief	1	1	1	6,313–6,960	97,718	97,718
Forester III	0.5	–	–	5,589–6,793	–	–
Asst Chief-Supvry	4.4	5	5	5,485–6,666	452,129	452,928
Forester II-Supvry	1.8	2	2	5,224–6,349	150,159	156,072
Battalion Chief-Supvry	10	10	10	4,423–5,376	666,853	667,068
Forester I-Nonsupvry	5	4	4	4,420–5,373	252,936	261,915
Forestry Equipt Mgr I	1	1	1	4,337–5,271	57,858	60,752
Heavy Fire Equipt Opr	6.4	7	7	3,647–4,633	350,334	354,729
Fire Capt	34.4	35	35	3,474–4,633	1,856,688	1,896,216
Heavy Equipt Mechanic	2.4	3	3	3,329–4,011	152,026	154,228
Staff Svcs Analyst-Gen	1	2	2	2,507–3,957	71,784	75,368
Fire Prev Spec II	1	1	1	3,025–3,676	44,112	44,112
Fire Apparatus Engr	14.1	14	14	3,167–3,666	603,376	618,849
Pers Spec	0.7	1	1	2,315–3,619	39,725	41,591
Forestry Logistics Ofcr I	1	1	1	2,819–3,388	40,656	40,656
Dispatcher-Clk	3.8	4	4	2,466–2,997	137,931	143,648
Ofc Techn-Typing	1.9	2	2	2,390–2,905	69,720	69,720
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Typing	2.2	3.5	3.5	1,908–2,515	93,745	97,312
Ofc Asst-Gen	1	–	–	1,846–2,465	–	–
Temporary Help	3.2	–	–	(136,182)	–	–
Totals	97.8	97.5	97.5	$5,171,661	$5,172,010	$5,267,142
Siskiyou Unit:						
Unit Chief	1	1	1	6,313–6,960	97,718	97,718
Asst Chief-Supvry	1.9	2	2	5,485–6,666	176,798	180,337
Forester II-Supvry	1	1	1	5,224–6,349	81,521	81,521
Battalion Chief-Supvry	5.6	6	6	4,423–5,376	388,409	395,982
Battalion Chief-Nonsupvry	0.8	1	1	4,420–5,374	58,913	61,813
Forester I-Nonsupvry	3	3	3	4,420–5,373	184,855	190,707
Forestry Equipt Mgr I	1	1	1	4,337–5,271	63,249	63,252
Heavy Fire Equipt Opr	3	3	3	3,647–4,633	141,153	148,063

3540 DEPARTMENT OF FORESTRY AND FIRE PROTECTION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Fire Capt	19	19	19	3,474–4,633	998,022	1,012,135
Forestry Asst II	1	1	1	3,474–4,633	44,504	46,728
Sr Pers Spec	1	1	1	3,255–3,957	49,884	49,884
Fire Apparatus Engr	11.9	12	12	3,167–3,666	507,254	523,546
Forestry Logistics Ofcr I	0.8	1	1	2,819–3,388	40,488	40,656
Fire Prev Spec I	0.3	0.5	0.5	2,645–3,213	15,870	16,664
Sr Acct Clk	1	1	1	2,348–2,855	34,260	34,260
Steno	1	1	1	1,992–2,602	31,224	31,224
Ofc Asst-Typing	0.4	0.5	0.5	1,908–2,515	15,090	15,090
Temporary Help	1.8	–	–	(78,105)	–	–
Totals	55.5	55.0	55.0	$2,932,847	$2,929,212	$2,989,580
Tehama-Glenn Unit:						
Unit Chief	1	1	1	6,313–6,960	75,756	79,548
Asst Chief-Supvry	2	2	2	5,485–6,666	173,737	178,500
Forester II-Nonsupvry	1	1	1	5,221–6,345	82,052	82,433
Forestry Fire Pilot	1.9	2	2	4,896–6,054	143,831	146,196
Battalion Chief-Supvry	7.1	7	7	4,423–5,376	429,989	435,950
Battalion Chief-Nonsupvry	0.7	1	1	4,420–5,374	56,743	56,743
Forester I-Nonsupvry	1	1	1	4,420–5,373	60,108	63,072
Forestry Equipt Mgr I	1	1	1	4,337–5,271	70,843	70,843
Heavy Fire Equipt Opr	4.5	5	5	3,647–4,633	277,839	278,395
Fire Capt	23.1	23	23	3,474–4,633	1,216,006	1,229,540
Heavy Equipt Mechanic	0.8	1	1	3,329–4,011	52,731	52,731
Fire Prev Spec II	1	1	1	3,025–3,676	44,553	44,553
Fire Apparatus Engr	15.3	16	16	3,167–3,666	676,515	692,657
Pers Spec	1	1	1	2,315–3,619	45,828	45,828
Forestry Logistics Ofcr I	1	1	1	2,819–3,388	43,502	43,502
Dispatcher-Clk	0.6	1	1	2,466–2,997	31,862	33,398
Ofc Techn-Typing	0.8	0.8	0.8	2,390–2,905	26,145	26,145
Acctg Techn	0.8	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Typing	1.5	1.5	1.5	1,908–2,515	45,270	45,270
Temporary Help	0.8	–	–	(37,577)	–	–
Totals	66.9	68.3	68.3	$3,577,843	$3,587,570	$3,639,564
Nevada-Yuba-Placer Unit:						
Unit Chief	1	1	1	6,313–6,960	97,718	97,718
Asst Chief-Supvry	2	2	2	5,485–6,666	184,982	185,582
Forester II-Supvry	3.5	3	3	5,224–6,349	221,159	224,291
Forester II-Nonsupvry	1	1	1	5,221–6,345	80,403	80,847
Battalion Chief-Supvry	13.7	14	14	4,423–5,376	894,753	905,077
Forester I-Nonsupvry	3	3	3	4,420–5,373	200,320	201,985
Forestry Equipt Mgr I	1	1	1	4,337–5,271	55,332	58,101
Heavy Fire Equipt Opr	4.7	5	5	3,647–4,633	259,526	265,007
Fire Capt	36.4	39	39	3,474–4,633	2,048,416	2,086,294
Sr Pers Spec	1	1	1	3,255–3,957	49,884	49,884
Fire Prev Spec II	1	1	1	3,025–3,676	44,112	44,112
Fire Apparatus Engr	26.2	27	27	3,167–3,666	1,139,488	1,168,731
Forestry Logistics Ofcr I	1	1	1	2,819–3,388	39,665	39,665
Firefighter II	0.8	3	3	2,645–3,213	95,220	99,972
Dispatcher-Clk	5.2	8	8	2,466–2,997	260,382	269,166
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	2	2	2	2,390–2,905	68,235	69,720
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Typing	0.8	2	2	1,908–2,515	46,932	49,272
Temporary Help	1.3	–	–	(36,190)	–	–
Totals	107.6	116.0	116.0	$5,549,564	$5,855,659	$5,964,556
Chamberlain Creek Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	91,991	91,991
Water & Sewage Plant Opr-Safety	1	1	1	4,819	57,828	57,828
Heavy Fire Equipt Opr	1	1	1	3,647–4,633	61,288	61,288
Fire Capt	8	10	10	3,474–4,633	513,117	528,450
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Temporary Help	0.2	–	–	(8,968)	–	–
Totals	12.2	14.0	14.0	$708,587	$761,364	$776,697
Eel River Conservation Camp:						
Asst Chief-Supvry	1.5	1	1	5,485–6,666	93,591	93,591
Water & Sewage Plant Opr-Safety	1	1	1	4,819	57,828	57,828
Heavy Fire Equipt Opr	1	1	1	3,647–4,633	56,496	56,496
Fire Capt	8	10	10	3,474–4,633	543,128	550,491

3540 DEPARTMENT OF FORESTRY AND FIRE PROTECTION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Heavy Equipt Mechanic	1	1	1	3,329–4,011	48,342	48,342
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Temporary Help	1.4	–	–	(6,099)	–	–
Totals	14.9	15.0	15.0	$803,321	$836,525	$843,888
Alder Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	85,742	85,742
Water & Sewage Plant Opr-Safety	1	1	1	4,819	57,828	57,828
Heavy Fire Equipt Opr	1	1	1	3,647–4,633	56,496	56,496
Fire Capt	8.5	10	10	3,474–4,633	553,100	557,847
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Totals	12.5	14.0	14.0	$724,719	$790,306	$795,053
Konocti Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	93,591	93,591
Water & Sewage Plant Opr-Safety	1	1	1	4,819	57,828	57,828
Fire Capt	9.3	10	10	3,474–4,633	579,072	579,674
Heavy Equipt Mechanic	1	1	1	3,654–4,011	43,848	46,044
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.1	–	–	(4,154)	–	–
Totals	13.4	14.0	14.0	$778,099	$809,199	$811,997
Parlin Fork Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	93,591	93,591
Water & Sewage Plant Opr-Safety	1	1	1	4,819	57,828	57,828
Fire Capt	7.7	10	10	3,474–4,633	525,781	537,973
Heavy Equipt Mechanic	1	1	1	3,654–4,011	55,352	55,352
Temporary Help	0.1	–	–	(6,014)	–	–
Totals	10.8	13.0	13.0	$629,525	$732,552	$744,744
Delta Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	93,591	93,591
Battalion Chief-Supvry	0.9	1	1	4,423–5,376	69,028	69,028
Water & Sewage Plant Opr-Safety	0.8	1	1	4,819	57,828	57,828
Fire Capt	11.9	12	12	3,474–4,633	680,805	693,033
Heavy Equipt Mechanic	1	1	1	3,654–4,011	53,064	53,064
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Temporary Help	0.1	–	–	(4,475)	–	–
Totals	16.7	17.0	17.0	$973,527	$991,456	$1,003,684
Ben Lomond Youth Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	89,591	89,591
Water & Sewage Plant Opr-Safety	1	1	1	4,819	57,828	57,828
Fire Capt	8.1	10	10	3,474–4,633	574,630	577,157
Heavy Equipt Mechanic	0.8	1	1	3,654–4,011	53,066	53,066
Ofc Techn-Typing	0.7	1	1	2,390–2,905	28,680	30,114
Temporary Help	0.6	–	–	(22,451)	–	–
Totals	12.2	14.0	14.0	$697,030	$803,795	$807,756
High Rock Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	93,591	93,591
Water & Sewage Plant Opr-Safety	1	1	1	4,819	57,828	57,828
Heavy Fire Equipt Opr	1	1	1	3,647–4,633	60,388	60,388
Fire Capt	6.7	10	10	3,474–4,633	501,690	516,130
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Temporary Help	0.9	–	–	(28,844)	–	–
Totals	11.6	14.0	14.0	$658,606	$750,637	$765,077
Antelope Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	87,991	87,991
Fire Capt	8.9	10	10	3,474–4,633	544,042	555,195
Heavy Equipt Mechanic	0.8	1	1	3,654–4,011	53,167	53,167
Ofc Techn-Typing	0.7	1	1	2,390–2,905	37,140	37,140
Totals	11.4	13.0	13.0	$647,750	$722,340	$733,493
Deadwood Conservation Camp:						
Asst Chief-Supvry	1.8	1	1	5,485–6,666	87,991	87,991
Stationary Engr	1	1	1	4,819	57,828	57,828
Heavy Fire Equipt Opr	1	1	1	3,647–4,633	61,288	61,288
Fire Capt	8	8	8	3,474–4,633	471,937	472,725
Temporary Help	0.5	–	–	(31,153)	–	–
Totals	12.3	11.0	11.0	$782,378	$679,044	$679,832

3540 DEPARTMENT OF FORESTRY AND FIRE PROTECTION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Intermountain Conservation Camp:						
Asst Chief-Supvry	0.9	1	1	5,485–6,666	95,111	95,111
Water & Sewage Plant Opr-Safety	0.8	1	1	4,819	57,828	57,828
Heavy Fire Equipt Opr	1	1	1	3,647–4,633	54,546	57,176
Fire Capt	7.1	8	8	3,474–4,633	419,228	425,892
Temporary Help	0.1	–	–	(2,940)	–	–
Totals	9.9	11.0	11.0	$579,749	$626,713	$636,007
Ishi Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	93,591	93,591
Water & Sewage Plant Opr-Safety	1	1	1	4,819	57,828	57,828
Heavy Fire Equipt Opr	1	1	1	3,647–4,633	59,276	59,276
Fire Capt	10	10	10	3,474–4,633	586,366	586,922
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Totals	14.0	14.0	14.0	$832,894	$834,201	$834,757
Susanville Training Center:						
Battalion Chief-Supvry	1	1	1	4,423–5,376	62,522	62,522
Fire Capt	7.5	10	10	3,474–4,633	589,504	592,204
Ofc Techn-Typing	1	1	1	2,390–2,905	37,137	37,140
Temporary Help	0.4	–	–	(20,207)	–	–
Totals	9.9	12.0	12.0	$561,204	$689,163	$691,866
Salt Creek Conservation Camp:						
Asst Chief-Supvry	0.8	1	1	5,485–6,666	86,009	86,009
Water & Sewage Plant Opr-Safety	1	1	1	4,819	57,828	57,828
Heavy Fire Equipt Opr	1	1	1	3,647–4,633	61,288	61,288
Fire Capt	10	10	10	3,474–4,633	585,161	585,717
Ofc Techn-Typing	1	1	1	2,390–2,905	32,580	34,185
Temporary Help	0.1	–	–	(14,448)	–	–
Totals	13.9	14.0	14.0	$807,978	$822,866	$825,027
Sugar Pine Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	93,591	93,591
Battalion Chief-Supvry	0.8	1	1	4,423–5,376	60,810	63,846
Water & Sewage Plant Opr-Safety	1	1	1	4,819	57,828	57,828
Fire Capt	11.9	12	12	3,474–4,633	705,408	709,127
Heavy Equipt Mechanic	1	1	1	3,654–4,011	55,352	55,352
Ofc Techn-Typing	0.9	1	1	2,390–2,905	31,692	33,277
Temporary Help	0.4	–	–	(22,239)	–	–
Totals	17.0	17.0	17.0	$997,487	$1,004,681	$1,013,021
Trinity River Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	93,591	93,591
Water & Sewage Plant Opr-Safety	1	1	1	4,819	57,828	57,828
Heavy Fire Equipt Opr	0.7	–	–	3,647–4,633	–	–
Fire Capt	9.1	10	10	3,474–4,633	557,204	564,426
Heavy Equipt Mechanic	1	1	1	3,654–4,011	55,352	55,352
Ofc Techn-Typing	0.8	1	1	2,390–2,905	33,972	35,671
Temporary Help	0.2	–	–	(63,565)	–	–
Totals	13.8	14.0	14.0	$843,228	$797,947	$806,868
Valley View Conservation Camp:						
Asst Chief-Supvry	0.8	1	1	5,485–6,666	86,290	86,290
Fire Capt	10	10	10	3,474–4,633	567,322	572,898
Heavy Equipt Mechanic	1	1	1	3,654–4,011	53,066	53,066
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.2	–	–	(35,224)	–	–
Totals	13.0	13.0	13.0	$762,625	$741,538	$747,114
Butte Fire Center:						
Asst Chief-Supvry	1	1	1	5,485–6,666	93,591	93,591
Fire Capt	7.9	8	8	3,474–4,633	463,088	463,134
Heavy Equipt Mechanic	1	1	1	3,329–4,011	48,342	48,342
Ofc Techn-Typing	0.5	1	1	2,390–2,905	31,692	33,277
Ofc Asst-Typing	0.7	1	1	1,908–2,515	22,896	24,040
Totals	11.1	12.0	12.0	$639,264	$659,609	$662,384
Devil's Garden Conservation Camp:						
Asst Chief-Supvry	0.9	1	1	5,485–6,666	79,256	79,256
Water & Sewage Plant Opr-Safety	1	1	1	4,819	57,828	57,828
Heavy Fire Equipt Opr	1.3	2	2	3,647–4,633	111,252	113,892

3540 DEPARTMENT OF FORESTRY AND FIRE PROTECTION—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Fire Capt	8.7	9	9	3,474–4,633	492,600	500,020
Ofc Techn-Typing	0.8	1	1	2,390–2,905	28,680	30,120
Temporary Help	0.3	–	–	(19,380)	–	–
Totals	13.0	14.0	14.0	$757,981	$769,616	$781,116
Washington Ridge Youth Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	91,991	91,991
Water & Sewage Plant Opr-Safety	1	1	1	4,819	57,828	57,828
Fire Capt	9.8	10	10	3,474–4,633	556,984	563,870
Heavy Equipt Mechanic	1	1	1	3,654–4,011	53,066	53,066
Ofc Techn-Typing	1	1	1	2,390–2,905	32,496	34,008
Temporary Help	1.5	–	–	(92,352)	–	–
Totals	15.3	14.0	14.0	$874,062	$792,365	$800,763
Totals, Northern Region	1,500.3	1,577.2	1,575.2	$79,466,645	$82,787,864	$84,042,504
Southern Region						
Southern Region Headquarters:						
C.E.A. III	1.2	1	1	7,648–8,432	106,248	106,248
C.E.A. II	3	2	2	6,954–7,668	202,368	202,368
Fire Protection Administrator	1.5	2	2	6,313–6,960	190,425	190,982
Asst Chief-Supvry	7.7	8	8	5,485–6,666	697,623	701,445
Forester II-Nonsupvry	2.3	3	3	5,221–6,345	227,967	232,225
Asst Chief-Nonsupvry	2	2	2	5,221–6,345	162,646	163,217
Staff Svcs Mgr II-Supvry	1	–	–	4,963–5,987	–	–
Nurse Practitioner	0.7	1	1	4,333–5,755	62,652	62,652
Assoc Civil Engr	3	3	3	4,639–5,637	213,078	213,078
Sr Arson & Bomb Investigator	1	1	1	4,653–5,621	69,327	69,327
Forestry Equipt Mgr II	1.8	2	2	4,605–5,598	137,619	137,619
Battalion Chief-Nonsupvry	4.9	7	7	4,420–5,374	421,049	433,902
Forester I-Nonsupvry	2.3	4	4	4,420–5,373	175,969	181,273
Arson & Bomb Investigator	2.6	3	3	4,238–5,110	163,632	168,719
Adm Ofcr II	2.7	3	3	4,113–4,963	178,260	179,868
Stationary Engr	1	1	1	4,382–4,819	52,584	52,584
Assoc Govtl Prog Analyst [28]	0.4	1	–	3,915–4,759	46,980	–
Telecomm Sys Analyst II	1	1	1	3,915–4,759	57,108	57,108
Assoc State Archeologist	1	1	1	3,924–4,732	56,784	56,784
Fire Capt	0.6	1	1	3,474–4,633	57,052	57,469
Forestry Asst II [29]	2.1	4	3	3,474–4,633	180,597	145,083
Forestry Constrn & Maint Supvr	1.5	2	2	3,833–4,619	106,540	109,092
Asst Civil Engr	1	1	1	3,747–4,550	57,330	57,330
Electrician Supvr	2	2	2	3,739–4,509	98,520	98,520
Electrician II	1	1	1	3,570–4,305	47,004	47,004
Research Analyst I-Geographic Info	1	1	1	2,764–4,155	48,264	49,852
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	50,556	50,556
Adm Ofcr I	0.9	1	1	2,854–4,113	49,356	49,356
Carpenter II	2	2	2	3,407–4,105	89,736	89,736
Heavy Equipt Mechanic	0.9	1	1	3,329–4,011	48,342	48,342
Sr Pers Spec	1	1	1	3,255–3,957	49,884	49,884
Staff Svcs Analyst-Gen	3	3	3	2,507–3,957	132,834	137,099
Pers Spec	3.7	4	4	2,315–3,619	176,405	182,421
Forestry Logistics Ofcr I	1	1	1	2,819–3,388	41,063	41,198
Exec Secty I	2.9	3	3	2,688–3,268	118,848	118,848
Accountant I-Spec	0.8	1	1	2,554–3,104	37,248	37,248
Mgt Svcs Techn	1	1	1	2,220–3,049	36,384	36,588
Dispatcher-Clk	2	2	2	2,466–2,997	71,093	71,928
Groundskeeper	0.5	0.5	0.5	2,391–2,970	16,290	16,290
Secty	0.7	–	–	2,390–2,906	–	–
Ofc Techn-Typing	3.2	4	4	2,390–2,905	132,892	139,440
Sr Acct Clk	1	1	1	2,348–2,855	34,260	34,260
Acctg Techn	3.9	4	4	2,348–2,855	132,180	135,360
Acct Clk II	1.9	2	2	2,104–2,559	56,814	59,116
Ofc Asst-Typing [30]	2.4	3.5	2.5	1,908–2,515	106,518	76,338
Janitor	0.5	0.5	0.5	1,867–2,269	13,614	13,614
Temporary Help (C904)	8.2	–	–	(368,796)	–	–
Temporary Help	20.1	4.6	4.6	(868,590)	227,712	227,712
Disability Blanket	0.6	12.3	12.3	(25,432)	492,202	492,202
Totals	113.5	111.4	108.4	$6,059,092	$5,931,857	$5,881,285
Mountain Home State Forest:						
Forester II-Supvry	1	1	1	5,224–6,349	73,176	76,227
Forester I-Nonsupvry	0.6	2	2	4,420–5,373	118,416	121,068

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Forestry Asst I	0.8	1	1	3,025–4,024	41,021	43,072
Temporary Help	2.3	2.3	2.3	(74,167)	64,072	64,072
Totals	4.7	6.3	6.3	$214,245	$296,685	$304,439
Riverside Unit:						
Unit Chief	1	1	1	6,313–6,960	96,048	96,048
Asst Chief-Supvry	9.7	9	9	5,485–6,666	805,692	805,692
Forester II-Supvry	0.4	1	1	5,224–6,349	62,688	65,820
Forestry Fire Pilot	2	2	2	4,896–6,054	145,848	147,096
Battalion Chief-Supvry	29.6	31	31	4,423–5,376	1,912,957	1,941,095
Forester I-Nonsupvry	0.2	–	–	4,420–5,373	–	–
Forestry Equipt Mgr I	2	2	2	4,337–5,271	127,137	127,137
Fire Capt	123.7	138	138	3,474–4,633	7,113,420	7,168,410
Heavy Fire Equipt Opr	5.1	5	5	3,647–4,633	259,673	259,673
Forestry Asst II	1	1	1	3,474–4,633	53,072	53,072
Forestry Constrn & Maint Supvr	0.3	1	1	3,833–4,619	45,996	48,300
Fire Capt-Paramedic	3	4	4	3,704–4,498	226,040	232,896
Adm Ofcr I	0.7	1	1	2,854–4,113	34,248	35,964
Heavy Equipt Mechanic	0.9	1	1	3,329–4,011	39,948	41,940
Asst Info Ofcr	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	89,198	91,868
Fire Apparatus Engr-Paramedic	14	15	15	3,388–3,924	768,554	787,317
Forestry Logistics Ofcr II	1	1	1	3,097–3,721	44,652	44,652
Fire Apparatus Engr	142.8	164	164	3,167–3,666	7,040,161	7,175,023
Pers Spec	2	2	2	2,315–3,619	86,856	86,856
Firefighter II-Paramedic	34.3	46	46	2,857–3,470	1,832,826	1,939,608
Firefighter II	175.3	230	230	2,645–3,213	7,938,020	8,247,947
Fire Prev Spec I	2	2	2	2,645–3,213	79,298	79,298
Accountant I-Spec	0.3	1	1	2,554–3,104	30,648	32,184
Dispatcher-Clk	1.1	1	1	2,466–2,997	30,330	31,842
Ofc Techn-Typing	7.7	9	9	2,390–2,905	301,398	305,988
Sr Acct Clk	1.4	2	2	2,348–2,855	62,436	63,840
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Acct Clk II	1.9	2	2	2,104–2,559	61,416	61,416
Ofc Asst-Typing	2	2	2	1,908–2,515	59,569	60,360
Ofc Asst-Gen	–	1	1	1,846–2,465	22,704	23,838
Temporary Help	0.3	–	–	(80,184)	–	–
Totals	569.7	679.0	679.0	$25,307,104	$29,452,577	$30,136,924
San Bernardino Unit:						
Unit Chief	1	1	1	6,313–6,960	97,718	97,718
Asst Chief-Supvry	2	2	2	5,485–6,666	181,352	181,908
Forester II-Supvry	0.4	1	1	5,224–6,349	62,688	65,820
Battalion Chief-Supvry	6.9	7	7	4,423–5,376	478,680	480,615
Forestry Equipt Mgr I	1	1	1	4,337–5,271	66,402	66,402
Heavy Fire Equipt Opr	3.1	3	3	3,647–4,633	142,546	147,042
Fire Capt	30.8	33	33	3,474–4,633	1,733,912	1,742,767
Fire Capt-Paramedic	1	1	1	3,704–4,498	54,876	54,876
Sr Pers Spec	–	1	1	3,255–3,957	48,000	51,957
Fire Apparatus Engr-Paramedic	7.1	7	7	3,388–3,924	316,772	323,963
Fire Prev Spec II	0.8	1	1	3,025–3,676	44,112	44,112
Fire Apparatus Engr	11	11	11	3,167–3,666	480,830	488,855
Pers Spec	1	–	–	2,315–3,619	–	–
Firefighter II-Paramedic	3.5	5	5	2,857–3,470	183,865	190,986
Forestry Logistics Ofcr I	1	1	1	2,819–3,388	40,236	40,656
Firefighter II	6.9	7	7	2,645–3,213	248,856	257,604
Dispatcher-Clk	3.9	4	4	2,466–2,997	135,554	138,733
Ofc Techn-Typing	1.8	2	2	2,390–2,905	65,454	66,984
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Temporary Help	–	–	–	(140)	–	–
Totals	84.5	89.0	89.0	$4,216,739	$4,416,113	$4,475,258
San Diego Unit:						
Unit Chief	1	1	1	6,313–6,960	97,718	97,718
Asst Chief-Supvry	1.9	2	2	5,485–6,666	187,102	188,302
Battalion Chief-Supvry	11	11	11	4,423–5,376	727,153	737,452
Battalion Chief-Nonsupvry	1	1	1	4,420–5,374	60,285	63,645
Forester I-Nonsupvry	0.8	1	1	4,420–5,373	63,591	65,376
Forestry Equipt Mgr I	1	1	1	4,337–5,271	64,464	65,097
Heavy Fire Equipt Opr	4	5	5	3,647–4,633	255,418	263,294
Fire Capt	57.8	61	61	3,474–4,633	3,254,090	3,378,480

3540 DEPARTMENT OF FORESTRY AND FIRE PROTECTION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Fire Capt-Paramedic	0.5	1	1	3,704–4,498	57,807	57,807
Heavy Equipt Mechanic	0.9	1	1	3,329–4,011	46,040	46,040
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Fire Apparatus Engr-Paramedic	8.8	10	10	3,388–3,924	449,533	461,796
Fire Prev Spec II	2	2	2	3,025–3,676	91,036	91,330
Fire Apparatus Engr	28.1	31	31	3,167–3,666	1,284,809	1,328,272
Pers Spec	1	1	1	2,315–3,619	39,491	40,165
Firefighter II-Paramedic	5.1	6	6	2,857–3,470	209,879	220,380
Forestry Logistics Ofcr I	1	1	1	2,819–3,388	40,656	40,656
Firefighter II	2.5	4	4	2,645–3,213	128,018	134,417
Accountant I-Spec	1	1	1	2,554–3,104	38,448	38,448
Dispatcher-Clk	4	5	5	2,466–2,997	173,058	175,698
Ofc Techn-Typing	1	1	1	2,390–2,905	36,054	36,060
Acct Clk II	0.8	0.8	0.8	2,104–2,559	23,031	23,031
Temporary Help	1.8	–	–	(51,141)	–	–
Totals	138.0	148.8	148.8	$6,848,106	$7,375,165	$7,600,948
San Luis Obispo Unit:						
Unit Chief	1	1	1	6,313–6,960	97,718	97,718
Asst Chief-Supvry	2.4	2	2	5,485–6,666	179,649	179,649
Forester II-Supvry	1	1	1	5,224–6,349	91,803	91,803
Battalion Chief-Supvry	11.6	11	11	4,423–5,376	701,118	703,914
Forestry Equipt Mgr I	0.9	1	1	4,337–5,271	57,033	59,760
Heavy Fire Equipt Opr	5	5	5	3,647–4,633	257,577	259,979
Fire Capt	47.1	50	50	3,474–4,633	2,653,547	2,665,223
Fire Capt-Paramedic	–	3	3	3,704–4,498	160,980	160,980
Heavy Equipt Mechanic	0.5	1	1	3,654–4,011	55,472	55,472
Heavy Equipt Mechanic	1.3	1	1	3,329–4,011	50,534	50,534
Sr Pers Spec	1.8	1	1	3,255–3,957	47,484	47,484
Fire Apparatus Engr-Paramedic	–	5	5	3,388–3,924	203,280	203,280
Fire Prev Spec II	2.5	3	3	3,025–3,676	130,887	133,742
Fire Apparatus Engr	31.9	31	31	3,167–3,666	1,311,238	1,348,073
Forestry Logistics Ofcr I	1	1	1	2,819–3,388	40,656	40,656
Fire Prev Spec I	0.5	1	1	2,645–3,213	31,740	33,327
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Warehouse Worker	1	1	1	2,560–3,044	33,408	33,408
Dispatcher-Clk	4.1	5	5	2,466–2,997	168,351	172,994
Secty	0.8	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	2.3	3	3	2,390–2,905	99,216	100,818
Sr Acct Clk	0.8	1	1	2,348–2,855	34,112	34,259
Ofc Asst-Typing	0.4	1	1	1,908–2,515	23,466	24,636
Temporary Help	2.3	0.3	0.3	(81,298)	5,526	5,526
Totals	121.2	131.3	131.3	$6,099,326	$6,506,915	$6,575,355
Fresno-Kings Unit:						
Unit Chief	0.8	1	1	6,313–6,960	97,718	97,718
Asst Chief-Supvry	4	3	3	5,485–6,666	271,312	271,312
Battalion Chief-Supvry	11.9	12	12	4,423–5,376	763,914	772,124
Forester I-Nonsupvry	0.8	1	1	4,420–5,373	61,084	64,096
Forestry Equipt Mgr I	1	1	1	4,337–5,271	69,577	69,577
Heavy Fire Equipt Opr	4	4	4	3,647–4,633	213,798	218,608
Fire Capt	49.4	53	53	3,474–4,633	2,800,144	2,839,274
Heavy Equipt Mechanic	1.7	2	2	3,329–4,011	96,773	96,773
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,478	47,484
Fire Prev Spec II	0.8	1	1	3,025–3,676	43,416	45,012
Fire Apparatus Engr	37.6	42	42	3,167–3,666	1,775,123	1,822,961
Pers Spec	1	1	1	2,315–3,619	44,928	45,828
Forestry Logistics Ofcr I	1	1	1	2,819–3,388	40,532	40,656
Firefighter II	2.4	4	4	2,645–3,213	155,506	157,090
Dispatcher-Clk	6.6	8	8	2,466–2,997	271,532	279,369
Secty	0.8	1	1	2,390–2,906	28,680	30,120
Ofc Techn-Typing	1	1	1	2,390–2,905	36,060	36,060
Ofc Asst-Typing	2	2	2	1,908–2,515	56,256	57,556
Temporary Help	1.4	0.3	0.3	(30,777)	17,992	17,992
Totals	129.2	139.3	139.3	$6,428,454	$6,891,823	$7,009,610
Madera-Mariposa-Merced Units:						
Unit Chief	1	1	1	6,313–6,960	97,718	97,718
Asst Chief-Supvry	4.8	5	5	5,485–6,666	447,697	447,697
Dep Fire Marshal III-Spec	0.8	2	2	4,650–5,617	116,348	122,168
Battalion Chief-Supvry	13.6	14	14	4,423–5,376	876,145	884,533
Battalion Chief-Nonsupvry	1	1	1	4,420–5,374	59,540	59,540

3540 DEPARTMENT OF FORESTRY AND FIRE PROTECTION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Forester I-Nonsupvry	0.3	–	–	4,420–5,373	–	–
Forestry Equipt Mgr I	0.8	1	1	4,337–5,271	55,687	55,687
Heavy Fire Equipt Opr	6.3	6	6	3,647–4,633	296,484	302,799
Fire Capt	44.4	49	49	3,474–4,633	2,562,834	2,582,394
Sr Pers Spec	2	2	2	3,255–3,957	94,968	94,968
Fire Prev Spec II	1	1	1	3,025–3,676	44,112	44,112
Fire Apparatus Engr	68.1	78	78	3,167–3,666	3,367,878	3,453,838
Forestry Logistics Ofcr I	1	1	1	2,819–3,388	42,369	42,369
Dispatcher-Clk	7.7	11	11	2,466–2,997	358,545	369,250
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Ofc Asst-Typing	1.5	1.5	1.5	1,908–2,515	43,805	44,484
Temporary Help	0.6	0.4	0.4	(125,220)	18,105	18,105
Totals	156.9	175.9	175.9	$7,857,000	$8,551,955	$8,689,382
Tulare Unit:						
Unit Chief	1	1	1	6,313–6,960	97,718	97,718
Asst Chief-Supvry	3	3	3	5,485–6,666	249,216	253,575
Battalion Chief-Supvry	12	12	12	4,423–5,376	769,924	788,871
Forester I-Nonsupvry	0.4	1	1	4,420–5,373	53,040	55,692
Forestry Equipt Mgr I	1	1	1	4,337–5,271	67,680	67,680
Heavy Fire Equipt Opr	3	3	3	3,647–4,633	146,981	149,165
Fire Capt	46.6	49	49	3,474–4,633	2,532,940	2,568,272
Heavy Equipt Mechanic	1.3	2	2	3,329–4,011	88,290	90,282
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Fire Prev Spec II	0.9	1	1	3,025–3,676	44,112	44,112
Fire Apparatus Engr	44.3	48	48	3,167–3,666	2,055,793	2,098,851
Forestry Logistics Ofcr I	1	1	1	2,819–3,388	38,850	40,656
Caltrans Equipt Opr II	0.5	1	1	3,043–3,330	39,960	39,960
Dispatcher-Clk	1	1	1	2,466–2,997	35,964	35,964
Sr Steno	1	1	1	2,390–2,907	34,884	34,884
Temporary Help	0.3	0.4	0.4	(8,388)	18,103	18,103
Totals	118.3	126.4	126.4	$5,964,215	$6,320,939	$6,431,269
Amador-El Dorado Unit:						
Unit Chief	1	1	1	6,313–6,960	97,718	97,718
Asst Chief-Supvry	1.3	2	2	5,485–6,666	179,600	179,600
Forester II-Supvry	1.5	2	2	5,224–6,349	156,771	157,709
Forester II-Nonsupvry	0.2	–	–	5,221–6,345	–	–
Battalion Chief-Supvry	6.5	7	7	4,423–5,376	454,537	455,263
Forester I-Supvry	1	1	1	4,423–5,375	58,512	61,440
Battalion Chief-Nonsupvry	0.7	1	1	4,420–5,374	53,040	55,692
Forester I-Nonsupvry	3.5	4	4	4,420–5,373	245,044	253,948
Forestry Equipt Mgr I	0.8	1	1	4,337–5,271	52,261	54,876
Heavy Fire Equipt Opr	3	3	3	3,647–4,633	159,102	165,102
Fire Capt	23.5	25	25	3,474–4,633	1,290,369	1,322,317
Forestry Asst II	1.8	2	2	3,474–4,633	102,204	102,204
Fire Capt-Paramedic	3	3	3	3,704–4,498	163,728	175,728
Heavy Equipt Mechanic	1.7	2	2	3,329–4,011	88,290	90,282
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Fire Apparatus Engr-Paramedic	10.4	11	11	3,388–3,924	477,274	525,481
Fire Prev Spec II	0.8	1	1	3,025–3,676	43,815	45,012
Fire Apparatus Engr	13.1	14	14	3,167–3,666	545,084	557,888
Forestry Logistics Ofcr I	1	1	1	2,819–3,388	41,556	41,556
Dispatcher-Clk	7.6	8	8	2,466–2,997	285,884	287,571
Secty	0.6	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	1.1	1	1	2,390–2,905	34,860	34,860
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Temporary Help	6.4	2	2	(292,151)	64,899	64,899
Totals	92.5	95.0	95.0	$4,662,334	$4,711,164	$4,845,762
Tuolumne-Calaveras Unit:						
Unit Chief	0.8	1	1	6,313–6,960	97,718	97,718
Asst Chief-Supvry	3	3	3	5,485–6,666	270,996	275,958
Forester II-Supvry	0.8	1	1	5,224–6,349	68,381	68,381
Forestry Fire Pilot	2	2	2	4,896–6,054	148,852	149,578
Battalion Chief-Supvry	9.5	9	9	4,423–5,376	602,696	603,341
Battalion Chief-Nonsupvry	1	1	1	4,420–5,374	53,040	55,692
Forester I-Nonsupvry	2.4	2	2	4,420–5,373	118,416	121,068
Forestry Equipt Mgr I	1	1	1	4,337–5,271	52,044	54,648
Heavy Fire Equipt Opr	3.3	4	4	3,647–4,633	230,139	230,695
Fire Capt	41.9	46	46	3,474–4,633	2,377,808	2,425,046
Heavy Equipt Mechanic	1	1	1	3,329–4,011	48,598	50,918

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sr Pers Spec	2	2	2	3,255–3,957	99,768	99,768
Fire Prev Spec II	1.1	1	1	3,025–3,676	46,776	46,776
Fire Apparatus Engr	15.1	16	16	3,167–3,666	687,442	701,581
Forestry Logistics Ofcr I	1	1	1	2,819–3,388	40,044	40,044
Firefighter II	1	1	1	2,645–3,213	41,384	41,384
Dispatcher-Clk	3	3	3	2,466–2,997	110,166	111,012
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Typing	0.3	1	1	1,908–2,515	30,180	30,180
Temporary Help	1	0.3	0.3	(113,651)	18,061	18,061
Totals	93.2	98.3	98.3	$5,060,943	$5,211,629	$5,290,969
San Benito-Monterey Unit:						
Unit Chief	2.1	1	1	6,313–6,960	75,756	79,548
Asst Chief-Supvry	2.8	3	3	5,485–6,666	273,473	273,473
Forestry Fire Pilot	2	2	2	4,896–6,054	144,948	146,196
Battalion Chief-Supvry	11.2	12	12	4,423–5,376	785,475	793,872
Battalion Chief-Nonsupvry	1	1	1	4,420–5,374	56,304	59,078
Forester I-Nonsupvry	1	1	1	4,420–5,373	59,620	62,560
Forestry Equipt Mgr I	1	1	1	4,337–5,271	57,380	57,380
Heavy Fire Equipt Opr	6	6	6	3,647–4,633	317,357	326,577
Fire Capt	43.2	51	51	3,474–4,633	2,615,999	2,673,758
Heavy Equipt Mechanic	1	1	1	3,329–4,011	50,038	50,038
Sr Pers Spec	1	2	2	3,255–3,957	99,769	99,769
Fire Prev Spec II	1.2	2	2	3,025–3,676	80,450	83,942
Fire Apparatus Engr	32.7	34	34	3,167–3,666	1,408,050	1,449,943
Pers Spec	1	–	–	2,315–3,619	–	–
Forestry Logistics Ofcr I	1	1	1	2,819–3,388	40,656	40,656
Firefighter II	11.1	12	12	2,645–3,213	404,177	418,475
Fire Prev Spec I	1	1	1	2,645–3,213	33,036	34,641
Dispatcher-Clk	0.6	–	–	2,466–2,997	–	–
Secty	0.9	1	1	2,390–2,906	28,680	30,120
Acctg Techn	2	2	2	2,348–2,855	68,520	68,520
Ofc Asst-Typing	0.7	1	1	1,908–2,515	23,466	24,636
Temporary Help	1	0.3	0.3	(39,396)	10,473	10,473
Totals	125.5	135.3	135.3	$6,244,885	$6,633,627	$6,783,655
Bautista Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	87,991	87,991
Heavy Fire Equipt Opr	1	1	1	3,647–4,633	56,496	56,496
Fire Capt	11.3	14	14	3,474–4,633	794,809	804,187
Maint Mechanic	1	1	1	3,413–4,112	49,344	49,344
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Temporary Help	0.7	–	–	(9,255)	–	–
Totals	16.0	18.0	18.0	$885,572	$1,025,780	$1,035,158
Owens Valley Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	90,053	90,053
Water & Sewage Plant Opr-Safety	1	1	1	4,819	57,828	57,828
Heavy Fire Equipt Opr	0.6	1	1	3,647–4,633	59,276	59,276
Fire Capt	7.1	10	10	3,474–4,633	543,731	553,879
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	10.7	14.0	14.0	$613,174	$785,748	$795,896
La Cima Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	93,591	93,591
Water & Sewage Plant Opr-Safety	1	1	1	4,819	57,828	57,828
Heavy Fire Equipt Opr	1	1	1	3,647–4,633	54,000	56,744
Fire Capt	8.1	8	8	3,474–4,633	463,897	467,285
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Forestry Cook I	1	1	1	2,044–2,485	29,811	29,811
Temporary Help	0.1	–	–	(19,409)	–	–
Totals	14.2	14.0	14.0	$784,494	$764,167	$770,299
Pilot Rock Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	93,591	93,591
Battalion Chief-Supvry	1	1	1	4,423–5,376	103,538	103,538
Water & Sewage Plant Opr-Safety	1.2	1	1	4,819	57,828	57,828
Heavy Fire Equipt Opr	0.8	1	1	3,647–4,633	51,949	51,949
Fire Capt	9	10	10	3,474–4,633	559,527	568,666
Totals	13.0	14.0	14.0	$782,480	$866,433	$875,572

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Prado Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	93,591	93,591
Fire Capt	8	8	8	3,474–4,633	452,348	457,415
Heavy Equipt Mechanic	1	1	1	3,654–4,011	55,473	55,473
Totals	10.0	10.0	10.0	$612,072	$601,412	$606,479
Puerta La Cruz Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	93,591	93,591
Water & Sewage Plant Opr-Safety	1	1	1	4,819	57,828	57,828
Heavy Fire Equipt Opr	0.9	1	1	3,647–4,633	60,388	60,388
Fire Capt	10.2	10	10	3,474–4,633	553,218	561,472
Ofc Techn-Typing	0.5	1	1	2,390–2,905	37,140	37,140
Ofc Techn-Gen	0.5	–	–	2,348–2,855	–	–
Totals	14.1	14.0	14.0	$818,927	$802,165	$810,419
Rainbow Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	93,591	93,591
Water & Sewage Plant Opr-Safety	1	1	1	4,819	57,828	57,828
Heavy Fire Equipt Opr	2	2	2	3,647–4,633	120,564	120,564
Fire Capt	9.6	10	10	3,474–4,633	577,677	581,296
Ofc Techn-Typing	0.8	1	1	2,390–2,905	37,140	37,140
Totals	14.4	15.0	15.0	$852,436	$886,800	$890,419
Oak Glen Youth Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	89,591	89,591
Battalion Chief-Supvry	1	1	1	4,423–5,376	65,802	65,802
Heavy Fire Equipt Opr	1	1	1	3,647–4,633	56,496	56,496
Fire Capt	13.1	14	14	3,474–4,633	760,040	768,440
Maint Mechanic	1	1	1	3,413–4,112	49,344	49,344
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Totals	18.1	19.0	19.0	$1,031,657	$1,058,413	$1,066,813
Norco Conservation Camp:						
Asst Chief-Supvry	0.9	1	1	5,485–6,666	87,991	87,991
Fire Capt	7.2	9	9	3,474–4,633	505,532	507,976
Totals	8.1	10.0	10.0	$488,733	$593,523	$595,967
Cuesta Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	93,591	93,591
Heavy Fire Equipt Opr	1	1	1	3,647–4,633	57,052	57,052
Fire Capt	7.5	8	8	3,474–4,633	462,900	467,546
Totals	9.5	10.0	10.0	$591,216	$613,543	$618,189
Los Robles Youth Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	93,591	93,591
Heavy Fire Equipt Opr	1	1	1	3,647–4,633	51,552	51,552
Fire Capt	10.3	10	10	3,474–4,633	563,600	569,196
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	13.3	13.0	13.0	$770,173	$743,603	$749,199
Fenner Canyon Youth Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	90,391	90,458
Fire Capt	9.2	10	10	3,474–4,633	558,212	566,000
Maint Mechanic	1	1	1	3,413–4,112	51,590	51,590
Heavy Equipt Mechanic	0.7	1	1	3,654–4,011	43,848	46,044
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Totals	12.9	14.0	14.0	$738,392	$781,181	$791,232
California Institute for Women Training:						
Battalion Chief-Supvry	1	1	1	4,423–5,376	68,861	68,861
Fire Capt	4	4	4	3,474–4,633	237,664	238,220
Totals	5.0	5.0	5.0	$300,938	$306,525	$307,081
McCain Valley Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	82,674	87,576
Fire Capt	9.7	10	10	3,474–4,633	554,772	565,241
Heavy Equipt Mechanic	1	1	1	3,654–4,011	53,066	53,066
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Totals	12.7	13.0	13.0	$705,301	$727,652	$743,023

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ventura Youth Conservation Camp:						
Asst Chief-Supvry	0.9	1	1	5,485–6,666	86,248	86,248
Fire Capt	9.5	10	10	3,474–4,633	552,215	557,491
Heavy Equipt Mechanic	1	1	1	3,654–4,011	55,473	55,473
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Temporary Help	1	–	–	(56,496)	–	–
Totals	13.4	13.0	13.0	$753,253	$731,076	$736,352
Sierra Conservation Camp:						
Battalion Chief-Supvry	0.9	1	1	4,423–5,376	53,076	55,728
Fire Capt	9.8	10	10	3,474–4,633	602,768	602,768
Totals	10.7	11.0	11.0	$644,503	$655,844	$658,496
Vallecito Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	91,991	91,991
Water & Sewage Plant Opr-Safety	1	1	1	4,819	57,828	57,828
Fire Capt	9.9	10	10	3,474–4,633	597,208	597,208
Heavy Equipt Mechanic	1	1	1	3,654–4,011	53,417	53,417
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Totals	13.9	14.0	14.0	$826,465	$837,584	$837,584
Miramonte Conservation Camp:						
Asst Chief-Supvry	0.7	1	1	5,485–6,666	90,432	90,432
Water & Sewage Plant Opr-Safety	1	1	1	4,819	57,828	57,828
Fire Capt	7.1	8	8	3,474–4,633	463,339	468,092
Heavy Equipt Mechanic	1	1	1	3,654–4,011	55,719	55,719
Totals	9.8	11.0	11.0	$566,289	$667,318	$672,071
Mountain Home Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	83,792	83,992
Water & Sewage Plant Opr-Safety	1	1	1	4,819	57,828	57,828
Fire Capt	10	10	10	3,474–4,633	568,876	571,163
Heavy Equipt Mechanic	1	1	1	3,654–4,011	48,132	48,132
Ofc Techn-Gen	0.9	1	1	2,348–2,855	32,479	34,103
Totals	13.9	14.0	14.0	$791,209	$791,107	$795,218
Baseline Conservation Camp:						
Asst Chief-Supvry	0.7	1	1	5,485–6,666	80,525	85,301
Water & Sewage Plant Opr-Safety	0.7	1	1	4,819	57,828	57,828
Fire Capt	10	10	10	3,474–4,633	565,808	570,032
Heavy Equipt Mechanic	1	1	1	3,654–4,011	53,417	53,417
Ofc Techn-Gen	0.9	1	1	2,348–2,855	36,540	36,540
Temporary Help	0.7	–	–	(63,937)	–	–
Totals	14.0	14.0	14.0	$845,722	$794,118	$803,118
Growlersburg Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	93,591	93,591
Water & Sewage Plant Opr-Safety	1	1	1	4,819	57,828	57,828
Fire Capt	9.4	10	10	3,474–4,633	571,926	574,970
Heavy Equipt Mechanic	1	1	1	3,654–4,011	53,066	53,066
Ofc Techn-Gen	1	1	1	2,348–2,855	36,540	36,540
Temporary Help	1.1	–	–	(58,428)	–	–
Totals	14.5	14.0	14.0	$848,636	$812,951	$815,995
Gabilan Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	87,991	87,991
Fire Capt	9	10	10	3,474–4,633	568,527	573,183
Heavy Equipt Mechanic	0.8	1	1	3,654–4,011	48,342	48,342
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Temporary Help	0.6	–	–	(50,911)	–	–
Totals	12.4	13.0	13.0	$735,125	$742,000	$746,656
Mt Bullion Youth Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	90,586	90,586
Water & Sewage Plant Opr-Safety	1	1	1	4,819	57,828	57,828
Fire Capt	9.9	10	10	3,474–4,633	570,590	575,018
Heavy Equipt Mechanic	0.6	1	1	3,329–4,011	48,342	48,342
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	13.5	14.0	14.0	$795,315	$802,206	$806,634

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Pine Grove Youth Conservation Camp:						
Asst Chief-Supvry	1	1	1	5,485–6,666	93,591	93,591
Water & Sewage Plant Opr-Safety	1	1	1	4,819	57,828	57,828
Fire Capt	10.6	11	11	3,474–4,633	616,591	626,904
Heavy Equipt Mechanic	0.5	1	1	3,654–4,011	48,132	48,132
Ofc Techn-Typing	0.6	1	1	2,390–2,905	29,976	31,476
Temporary Help	0.1	–	–	(4,708)	–	–
Totals	13.8	15.0	15.0	$801,507	$846,118	$857,931
Totals, Southern Region	2,049.1	2,252.0	2,249.0	$102,546,032	$110,537,716	$112,410,657
Office of the State Fire Marshal						
Headquarters:						
Asst Fire Marshal	1	1	1	7,818–8,456	93,816	93,816
C.E.A. II	1	1	1	6,954–7,668	87,624	87,624
C.E.A. I	–	1	1	5,493–6,975	65,916	65,916
Special Rep	–	1	1	6,160–6,661	73,920	73,920
Div Chief	0.9	–	–	5,645–6,224	–	–
Staff Svcs Mgr II-Supvry	0.4	1	1	4,963–5,987	71,844	71,844
Dep Fire Marshal III-Supvr	0.3	1	1	4,653–5,621	70,825	70,825
Dep Fire Marshal III-Spec	1	1	1	4,650–5,617	68,078	68,078
Adm Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	0.3	1	1	3,915–4,759	48,936	51,388
Staff Svcs Analyst-Gen	3	3	3	2,507–3,957	122,428	125,314
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Mgt Svcs Techn	3.3	2	2	2,220–3,049	73,176	73,176
Ofc Techn-Typing	1	1	1	2,390–2,905	31,692	33,276
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Temporary Help	0.5	0.8	0.8	(35,182)	29,924	29,924
Totals	15.7	17.8	17.8	$815,764	$967,131	$974,053
Pipeline Safety:						
Div Chief	1	1	1	5,645–6,224	75,435	75,435
Supvng Pipeline Safety Engr	1	2	2	4,858–5,859	129,804	132,720
Dep Fire Marshal III-Spec	1	1	1	4,650–5,617	68,604	68,604
Pipeline Safety Engr	7.7	9	9	3,332–5,081	524,937	532,347
Assoc Govtl Prog Analyst	0.4	1	1	3,915–4,759	51,598	54,180
Dep Fire Marshal	0.2	–	–	3,682–4,650	–	–
Research Analyst I-Geographic Info	1	2	2	2,764–4,155	75,381	79,145
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	44,748	46,662
Ofc Techn-Typing	0.9	2	2	2,390–2,905	69,720	69,720
Ofc Asst-Typing	0.5	0.5	0.5	1,908–2,515	15,090	15,090
Temporary Help	–	0.1	0.1	–	7,200	7,200
Totals	14.7	19.6	19.6	$836,134	$1,062,517	$1,081,103
Fire Engineering:						
Div Chief	0.8	1	1	5,645–6,224	74,607	74,688
Dep Fire Marshal III-Supvr	1.4	2	2	4,653–5,621	111,672	117,260
Dep Fire Marshal III-Spec	5.5	6	6	4,650–5,617	391,115	396,718
Hazardous Substance Scientist	1	1	1	2,738–5,082	59,934	60,984
Assoc Govtl Prog Analyst	0.4	–	–	3,915–4,759	–	–
Dep Fire Marshal	0.6	–	–	3,682–4,650	–	–
Staff Svcs Analyst-Gen	1.6	1	1	2,507–3,957	39,600	39,600
Mgt Svcs Techn	4	3	3	2,220–3,049	109,764	109,764
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Temporary Help	0.2	–	–	(10,180)	–	–
Totals	16.5	14.0	14.0	$888,008	$786,692	$799,014
Code Enforcement-North:						
Div Chief	2.3	2	2	5,645–6,224	145,416	148,800
Dep Fire Marshal III-Supvr	5.6	4	4	4,653–5,621	268,602	268,602
Dep Fire Marshal III-Spec	10.1	10	10	4,650–5,617	668,915	668,915
Dep Fire Marshal	14.5	8	8	3,682–4,650	390,650	401,630
Mgt Svcs Techn	2.7	1	1	2,220–3,049	36,384	36,588
Ofc Techn-Typing	3	1	1	2,390–2,905	34,860	34,860
Temporary Help	2.4	–	–	(122,235)	23,370	23,370
Totals	40.6	26.0	26.0	$2,256,934	$1,568,197	$1,582,765

3540 DEPARTMENT OF FORESTRY AND FIRE PROTECTION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Code Enforcement-South:						
Div Chief	–	1	1	5,645–6,224	79,916	79,916
Dep Fire Marshal III-Supvr	–	1	1	4,653–5,621	62,064	65,136
Dep Fire Marshal III-Spec	–	3	3	4,650–5,617	190,950	198,600
Dep Fire Marshal	–	7	7	3,682–4,650	312,808	327,480
Mgt Svcs Techn	–	2	2	2,220–3,049	72,552	73,176
Totals	–	14.0	14.0	–	$718,290	$744,308
Code Development and Analysis:						
Div Chief	–	1	1	5,645–6,224	71,484	71,484
Dep Fire Marshal III-Spec	–	1	1	4,650–5,617	60,528	63,492
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	47,960	50,362
Mgt Svcs Techn	–	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	–	2	2	2,390–2,905	65,342	66,876
Temporary Help	–	–	–	–	–	–
Totals	–	6.0	6.0	–	$281,902	$288,802
Totals, Office of the State Fire Marshal	87.5	97.4	97.4	$4,796,840	$5,384,729	$5,470,045
Local Government:						
Unallocated Authorized Positions	–	45.2	45.2	–	1,788,819	1,788,819
Temporary Help (904-Sch. A)	229.4	137.1	137.1	7,168,568	5,148,994	5,148,994
Fire Suppression Blanket (901)	898.4	762	762	26,233,589	24,146,175	24,146,175
Dept Overtime	–	–	–	78,500,758	31,914,317	31,869,317
Emergency Fire Employees	–	–	–	2,105,011	–	–
TOTALS, AUTHORIZED POSITIONS [1]	5,241.9	5,407.2	5,380.3	$327,550,054	$290,462,659	$293,076,893
Regular/Ongoing Positions	*3,973.9*	*4,416.1*	*4,391.6*	*207,219,524*	*225,674,740*	*228,403,974*
Temporary Help [31]	*1,268.0*	*991.1*	*988.7*	*41,829,772*	*32,873,602*	*32,803,602*
Overtime	–	–	–	*78,500,758*	*31,914,317*	*31,869,317*
Continuously Vacant Positions Abolished by the SCO per Government Code Section 12439						
Assoc Programmer Analyst-Spec	–	–2	–2	$4,110–4,997	–	–
Fire Capt (Paramedic)	–	–1	–1	3,704–4,498	–	–
Ofc Techn-Typing	–	–1	–1	2,390–2,905	–	–
Totals	–	–4.0	–4.0	–	–	–

[1] 1.0 position limited-term through 6/30/07.
[2] 0.5 position limited-term through 6/30/07.
[3, 4] 2.0 positions limited-term through 6/30/03.
[5, 6] 2.0 positions limited-term through 6/30/03.
[7] 2.0 positions limited-term through 6/30/03.
[8] 1.0 position limited-term through 6/30/03.
[9] 1.0 position limited-term through 6/30/03.
[10 to 14] 5.0 positions limited-term through 6/30/03.
[15] 1.0 position limited-term through 6/30/03.
[16] 1.0 position limited-term through 6/30/03.
[17] 1.0 position limited-term through 6/30/03.
[18] 1.0 position limited-term through 6/30/03.
[19] 1.0 position limited-term through 6/30/03.
[20] 1.0 position limited-term through 6/30/03.
[21] 0.6 position limited-term through 6/30/03.
[22] 1.0 position limited-term through 1/1/07.
[23] 0.5 position limited-term through 6/30/07.
[24] 1.0 position limited-term through 6/30/03.
[25] 0.5 position limited-term through 6/30/03.
[26] 1.0 position limited-term through 6/30/03.
[27] 1.0 position limited-term through 6/30/03.
[28] 1.0 position limited-term through 6/30/03.
[29] 1.0 position limited-term through 6/30/03.
[30] 1.0 position limited-term through 6/30/03.
[31] 1.8 positions limited-term through 6/30/03.

3560 STATE LANDS COMMISSION

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Executive						
Executive:						
Executive Officer	1	1	1	$8,681–9,388	$112,656	$112,656
C.E.A. IV	0.3	1	1	8,025–8,845	96,300	96,300
C.E.A. I	1	1	1	5,493–5,493	87,900	87,900
Adm Asst II	1	1	1	3,915–4,759	57,108	57,108
Exec Asst	1	1	1	2,926–3,556	45,926	45,926
Environmental Planning Management:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Envirntl Prog Mgr I-Supvry	1	1	1	5,585–6,741	80,892	80,892
Staff Envirntl Scientist	3.1	5	5	4,846–5,851	327,802	337,163
Envirntl Scientist	3.7	6	6	2,738–5,082	272,934	280,485
Exec Secty I	1	1	1	2,688–3,268	32,658	34,287
Legal:						
C.E.A. V	1	1	1	8,493–9,362	108,684	108,684
Asst Chief Counsel	1	2	2	7,642–8,594	194,832	199,416
Staff Counsel III-Spec	5.4	6	6	6,573–8,111	565,536	569,480
Staff Counsel	1	1	1	3,651–7,034	43,812	46,008
Graduate Legal Asst	1.1	3	3	3,327–3,651	133,116	125,748
Ofc Techn-Typing	1	1	1	2,390–2,905	32,037	33,639
Temporary Help	3.3	0.2	0.2	(86,011)	5,000	5,000
Overtime	–	–	–	(36,243)	5,000	5,000
Totals, Executive	27.9	33.2	33.2	$1,853,845	$2,294,209	$2,317,708
Human Resources and Records Management						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Recds Mgr I	1	1	1	4,305–5,192	61,918	62,304
Assoc Pers Analyst	0.8	1	1	3,915–4,759	57,108	57,108
Recds Mgt Analyst II-Spec	1	1	1	3,915–4,759	57,108	57,108
Assoc Mgt Analyst	1	1	1	3,915–4,759	57,108	57,108
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	0.8	2	2	2,507–3,957	63,196	66,356
Pers Spec	1	1	1	2,315–3,619	42,052	43,428
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Prog Techn III	1.7	2	2	2,626–3,193	71,192	72,838
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	3	4	4	2,390–2,905	132,044	135,137
Ofc Asst-Typing	2.3	2.4	2.4	1,908–2,515	62,804	63,974
Temporary Help	0.1	0.2	0.2	(2,985)	5,000	5,000
Overtime	–	–	–	(13,339)	–	–
Totals, Human Resources and Records Management	16.7	19.6	19.6	$703,970	$803,786	$814,617
Fiscal and Information Services						
C.E.A. I	1	1	1	5,493–6,975	87,900	87,900
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Spec	3	3	3	4,507–5,480	197,280	197,280
Staff Programmer Analyst-Spec	2	2	2	4,507–5,480	127,344	130,428
Mineral & Land Auditor Spec IV-Supvr	1	1	1	4,506–5,479	65,748	65,748
Mineral & Land Auditor Spec IV-Spec	3	3	3	4,506–5,479	197,244	197,244
Staff Svcs Mgr I	1	1	1	4,520–5,453	61,964	64,612
Research Prog Spec I-Geographic	1	1	1	4,301–5,228	62,736	62,736
Assoc Programmer Analyst-Spec	1	2	2	4,110–4,997	109,284	111,756
Assoc Info Sys Analyst-Spec	1.6	3	3	4,110–4,997	167,532	171,720
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556
Sr Acctg Ofcr-Spec	1	1	1	3,915–4,759	57,108	57,108
Bus Svc Ofcr II-Spec	1	1	1	3,568–4,338	51,513	52,056
Acctg Ofcr-Spec	1	1	1	3,418–4,155	48,462	49,853
Bus Svc Ofcr I-Spec	1.8	2	2	3,255–3,957	90,042	93,735
Accountant I-Spec	2	2	2	2,554–3,104	74,496	74,496
Acctg Techn	1.4	2	2	2,348–2,855	62,436	63,845
Temporary Help	0.8	0.2	0.2	(21,948)	5,000	5,000
Overtime	–	–	–	(12,592)	10,000	10,000
Totals, Fiscal and Information Services	25.6	28.2	28.2	$1,425,423	$1,607,957	$1,627,385

3560 STATE LANDS COMMISSION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Land Management						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Asst Mgr-Land Ops	1	1	1	6,327–6,975	83,700	83,700
Supvng Boundary Determ Ofcr	1	1	1	6,174–6,810	81,720	81,720
Pub Land Mgr II	2	2	2	6,034–6,651	159,624	159,624
Sr Boundary Determ Ofcr-Supvry	0.3	1	1	5,087–6,181	71,769	74,172
Sr Boundary Determ Ofcr-Spec	2	2	2	5,087–6,181	135,216	138,268
Pub Land Mgr I	2	3	3	4,963–5,988	215,568	215,568
Pub Land Mgt Spec IV	4.1	3	3	4,842–5,884	200,719	207,224
Assoc Boundary Determ Ofcr [1]	3.4	6	6	4,635–5,632	380,891	389,930
Pub Land Mgt Spec III [2]	13	15	15	4,110–4,997	843,425	865,488
Graphic Designer III	1.5	2	2	3,886–4,724	113,376	113,376
Asst Boundary Determ Ofcr	0.1	1	1	3,747–4,550	45,151	47,405
Pub Land Mgt Spec II	6.7	9	9	3,418–4,155	397,321	414,668
Boundry Determ Techn	2.8	2	2	2,024–3,527	72,018	73,500
Pub Land Mgt Spec I	3.5	3	3	2,903–3,465	111,262	116,821
Exec Secty I	0.7	1	1	2,688–3,268	32,256	33,864
Prog Techn III	1	1	1	2,626–3,193	38,316	38,316
Ofc Techn-Typing	4.1	5	5	2,390–2,905	158,598	164,316
Temporary Help	3	0.2	0.2	(78,232)	5,000	5,000
Overtime	–	–	–	(2,278)	5,000	5,000
Totals, Land Management	53.2	59.2	59.2	$2,732,776	$3,252,114	$3,329,144
Mineral Resources Management						
C.E.A. V	1	1	1	8,493–9,362	119,532	119,532
Asst Chief-Mineral Resources	1	1	1	7,817–8,618	103,416	103,416
Chief-Research & Develmt	1	1	1	7,114–7,844	94,128	94,128
Supvng Mineral Resources Engr	3	3	3	7,114–7,844	275,404	279,766
Sr Engr-Petroleum Structures-Spec	1	1	1	6,198–7,532	90,384	90,384
Petroleum Reservoir Engr	2	2	2	6,194–7,525	180,247	180,600
Sr Mineral Resources Engr	3	3	3	5,856–7,118	256,248	256,248
Petroleum Prod Engr	1	1	1	5,851–7,112	85,344	85,344
Petroleum Drilling Engr	1	1	1	5,851–7,112	85,344	85,344
Petroleum Geologist	2	2	2	5,840–7,062	169,488	169,488
Assoc Process Safety Engr	2	2	2	5,380–6,533	146,466	149,865
Assoc Engr	1	1	1	5,380–6,533	78,396	78,396
Energy Commission Spec III-Tech	1	1	1	5,189–6,267	75,204	75,204
Assoc Mineral Resources Engr	8.9	9	9	5,082–6,174	654,762	661,840
Mineral & Land Auditor Spec IV-Spec	0.9	1	1	4,506–5,479	65,748	65,748
Mineral Resources Insp III	1.8	2	2	4,041–4,873	116,568	116,952
Mineral Resources Insp II	10.8	11	11	3,670–4,458	558,008	569,838
Graphic Designer II	0.8	1	1	3,297–4,008	48,096	48,096
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Secty	1	1	1	2,390–2,906	34,872	34,872
Temporary Help	1.9	0.6	0.6	(49,716)	10,000	10,000
Overtime	–	–	–	(82,825)	20,000	20,000
Totals, Mineral Resources Management	47.1	46.6	46.6	$3,200,711	$3,310,327	$3,337,733
Marine Facilities Management						
C.E.A. III	1	1	1	7,648–8,432	106,248	106,248
Sr Engr-Petroleum Structures-Supvr	1	1	1	6,198–7,532	90,384	90,384
Sr Engr-Petroleum Structures-Spec	1	1	1	6,198–7,532	90,384	90,384
Asst Chief	1	1	1	6,032–6,651	82,206	82,206
Assoc Engr	1	1	1	5,380–6,533	73,251	76,871
Assoc Mineral Resources Engr	1	1	1	5,082–6,174	74,088	74,088
Marine Safety Ops Supvr	1	1	1	5,112–6,162	70,868	73,300
Staff Envirntl Scientist	1	2	2	4,846–5,851	124,938	130,786
Mech Engr	1	1	1	3,273–5,632	67,584	67,584
Marine Safety Supvr	2.9	3	3	4,647–5,602	201,672	201,672
Marine Safety Spec II	6	6	6	4,426–5,335	362,844	371,332
Research Prog Spec I-Soc/Behavioral	1	1	1	4,301–5,228	62,736	62,736
Envirntl Scientist [3]	1.1	1	0.5	2,738–5,082	54,354	28,536
Marine Safety Spec I	10.9	12	12	4,215–5,081	698,724	714,392
Marine Safety Insp [4]	14.9	18	16.5	3,662–4,415	882,749	826,138
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588

3560 STATE LANDS COMMISSION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Typing	5	5	5	2,390–2,905	164,133	170,076
Ofc Asst-Typing	0.7	1	1	1,908–2,515	26,523	27,849
Temporary Help	1.2	0.6	0.6	(30,449)	10,982	10,982
Overtime	–	–	–	(52,290)	25,000	25,000
Totals, Marine Facilities Management	54.7	59.6	57.6	$2,986,458	$3,348,928	$3,309,824
TOTALS, AUTHORIZED POSITIONS	225.2	246.4	244.4	$12,903,183	$14,617,321	$14,736,411
Regular/Ongoing Positions	*214.9*	*244.4*	*242.4*	*12,444,275*	*14,511,339*	*14,630,429*
Temporary Help	*10.3*	*2.0*	*2.0*	*269,341*	*40,982*	*40,982*
Overtime	–	–	–	*189,567*	*65,000*	*65,000*

[1] 2.0 positions limited-term to 6/30/05.
[2] 1.0 position limited-term to 6/30/05.
[3] 1.0 position limited-term to 1/1/03.
[4] 3.0 positions limited-term to 1/1/03.

3600 DEPARTMENT OF FISH AND GAME

Fish and Game Commission						
Executive Director	1	1	1	$7,105–7,684	$92,208	$92,208
Asst Exec Director	1	1	1	5,071–6,131	73,572	73,572
Assoc Govtl Prog Analyst	2.9	2	2	3,915–4,759	113,535	114,216
Staff Svcs Analyst-Gen	0.1	1	1	2,507–3,957	36,588	36,588
Exec Asst	1	1	1	2,926–3,556	45,926	45,926
Ofc Techn-Typing	1	1	1	2,390–2,905	30,528	32,052
Word Proc Techn	0.9	1	1	2,069–2,648	24,828	26,064
Commissioner	0.2	–	–	7,500	–	–
Totals, Fish and Game Commission	8.1	8.0	8.0	$441,875	$417,185	$420,626
Executive						
Director's Office:						
Director	1	1	1	123,255	123,255	123,255
Chief Deputy Director	0.8	1	1	8,681–9,388	104,172	104,172
Gen Counsel	1	1	1	8,681–9,388	107,328	107,328
Dep Director	1	1	1	7,988–8,640	103,680	103,680
Dep Director-Legislation	1	1	1	7,988–8,640	103,680	103,680
Special Advisor	1	1	1	7,105–7,684	92,208	92,208
Staff Envirntl Scientist	2	2	2	4,846–5,851	138,972	140,424
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Asst Counsel	1	1	1	5,038–5,189	60,804	62,268
Special Asst to Director	–	1	1	3,937–4,750	47,244	49,608
Exec Asst	2	3	3	2,926–3,556	117,024	118,380
Exec Secty I	1	–	–	2,688–3,268	–	–
Totals	12.8	14.0	14.0	$990,518	$1,063,803	$1,070,439
Equal Employment Opportunity:						
Staff Svcs Mgr II-Supvry	0.8	1	1	4,963–5,987	71,844	71,844
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Totals	1.8	2.0	2.0	$114,583	$128,952	$128,952
Legislative:						
C.E.A. I	1	1	1	5,493–6,975	83,064	83,064
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	43,656	45,840
Secty	0.6	1	1	2,390–2,906	29,520	31,002
Ofc Asst-Typing	0.4	–	–	1,908–2,515	–	–
Totals	4.0	4.0	4.0	$209,243	$213,348	$217,014
Office of Chief Counsel:						
Asst Chief Counsel	1	1	1	7,642–8,594	103,128	103,128
Staff Counsel III-Supvr	0.9	1	1	6,577–8,116	97,392	97,392
Staff Counsel III-Spec	1.9	2	2	6,573–8,111	176,208	180,156
Staff Counsel	11.7	14	14	3,651–7,034	982,753	1,008,727
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Legal Asst	1.3	1	1	3,013–3,663	38,916	40,860
Graduate Legal Asst	1.1	–	–	3,327–3,651	–	–

3600 DEPARTMENT OF FISH AND GAME—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sr Legal Typist	0.5	1	1	2,304–3,129	31,830	33,420
Ofc Techn-Typing	1.5	2	2	2,390–2,905	58,920	61,872
Ofc Asst-Gen	–	1	1	1,846–2,465	22,152	23,256
Totals	20.9	24.0	24.0	$1,439,033	$1,568,407	$1,605,919
Intergovernmental Affairs:						
C.E.A. I	1	1	1	5,493–6,975	91,308	91,308
Aquaculture Coord	1	1	1	5,580–5,748	68,976	68,976
Exec Secty II	0.9	1	1	2,926–3,556	42,672	42,672
Totals	2.9	3.0	3.0	$198,037	$202,956	$202,956
Temporary Help	4.7	–	–	135,139	–	–
Overtime	–	–	–	43,677	–	–
Totals, Executive	47.1	47.0	47.0	$3,130,230	$3,177,466	$3,225,280
Biodiversity Conservation						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Envirntl Prog Mgr I-Supvry	1	1	1	5,585–6,741	77,448	80,892
Staff Envirntl Scientist	3.7	6	6	4,846–5,851	420,024	421,272
Sr Biologist Spec-Wildlife	0.4	1	1	4,624–5,581	55,488	58,260
Sr Biologist Spec-Marine Fisheries	0.3	1	1	4,624–5,581	57,336	60,204
Envirntl Scientist	0.1	1	1	2,738–5,082	52,398	55,017
Assoc Biologist-Marine Fisheries	0.1	1	1	4,123–4,969	49,476	51,948
Adm Ofcr II	0.2	–	–	4,113–4,963	–	–
Staff Svcs Analyst-Gen	3.2	5	5	2,507–3,957	186,487	195,414
Exec Secty I	1	1	1	2,688–3,268	38,960	39,216
Mgt Svcs Techn	0.3	1	1	2,220–3,049	26,640	27,972
Totals	11.3	19.0	19.0	$659,790	$1,065,441	$1,091,379
Habitat Conservation Planning:						
C.E.A. I	1	1	1	5,493–6,975	76,020	76,020
Supvng Biologist	1	1	1	5,086–6,137	73,644	73,644
Sr Envirntl Scientist	2	2	2	4,850–5,854	140,496	140,496
Staff Envirntl Scientist	4.9	10	10	4,846–5,851	650,040	665,001
Sr Biologist Spec-Wildlife	1.7	2	2	4,624–5,581	121,739	125,232
Sr Biologist Spec-Marine Fisheries	0.7	–	–	4,624–5,581	–	–
Sr Biologist Spec-Botany	0.3	–	–	4,624–5,581	–	–
Envirntl Spec III	0.3	–	–	4,209–5,082	–	–
Envirntl Scientist	2.4	3	3	2,738–5,082	98,568	103,500
Assoc Wildlife Biologist	4	6	6	4,123–4,969	337,464	342,408
Assoc Biologist-Marine Fisheries	1.1	2	2	4,123–4,969	109,516	112,008
Envirntl Spec II	0.2	–	–	3,327–4,008	–	–
Staff Svcs Analyst-Gen	1.2	1	1	2,507–3,957	33,520	35,201
Biologist-Botany	0.8	2	2	2,507–3,722	64,060	65,688
Ofc Techn-Typing	0.9	1	1	2,390–2,905	32,295	33,909
Ofc Asst-Gen	0.9	1	1	1,846–2,465	22,704	23,838
Totals	23.4	32.0	32.0	$1,360,113	$1,760,066	$1,796,945
Central Valley Bay-Delta:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
C.E.A. I	0.4	1	1	5,493–6,975	76,020	76,020
Envirntl Prog Mgr I-Supvry	1	1	1	5,585–6,741	79,744	80,892
Supvng Biologist	2	1	1	5,086–6,137	73,644	73,644
Sr Envirntl Scientist	1.7	3	3	4,850–5,854	191,656	197,735
Staff Envirntl Scientist	0.2	–	–	4,846–5,851	–	–
Sr Biologist Supvr-Marine Fisheries	5.3	6	6	4,627–5,585	387,427	393,182
Sr Biologist Supvr-Wildlife	1	1	1	4,627–5,585	66,271	67,020
Sr Biologist Spec-Marine Fisheries	0.1	1	1	4,624–5,581	66,972	66,972
Staff Info Sys Analyst-Spec	0.4	1	1	4,507–5,480	54,084	56,784
Research Prog Spec I-Geographic	0.2	–	–	4,301–5,228	–	–
Envirntl Scientist	5.9	12	12	2,738–5,082	579,425	599,028
Envirntl Spec III	1.6	–	–	90,103	–	–
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	53,088	55,746
Assoc Programmer Analyst-Spec	0.1	–	–	4,110–4,997	–	–
Assoc Biologist-Marine Fisheries	10	18	18	4,123–4,969	950,660	989,391
Assoc Biologist-Botany	1	1	1	4,123–4,969	53,028	55,675
Assoc Wildlife Biologist	1.4	3	3	4,123–4,969	153,196	160,845
Adm Ofcr II	0.2	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	1.8	1	1	3,915–4,759	57,108	57,108
Envirntl Spec II	0.5	–	–	19,962	–	–
Staff Svcs Analyst-Gen	0.2	1	1	2,507–3,957	30,084	31,584
Biologist-Marine Fisheries	13.6	20	20	2,507–3,722	679,843	711,552

3600 DEPARTMENT OF FISH AND GAME—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Biologist-Botany	0.1	–	–	2,507–3,722	–	–
Wildlife Biologist	2.7	5	5	2,507–3,722	169,176	177,618
Mate Fish & Game Vessel	5.5	6	6	3,186–3,492	251,130	251,424
Wildlife Habitat Asst	0.8	1	1	2,790–3,389	40,668	40,668
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Fish & Wildlife Techn	3.1	5	5	2,473–3,120	179,436	180,924
Mgt Svcs Techn	0.9	1	1	2,220–3,049	36,588	36,588
Secty	1	2	2	2,390–2,906	63,552	64,992
Ofc Techn-Typing	2.2	4	4	2,390–2,905	121,461	127,539
Supvng Lab Asst I	2	2	2	2,389–2,903	69,672	69,672
Deckhand-Fish & Game Boat	0.1	1	1	2,557–2,776	30,684	32,220
Sr Lab Asst	3.9	6	6	2,220–2,697	171,288	176,616
Prog Techn	0.1	1	1	2,029–2,648	24,348	25,560
Key Data Opr	1	1	1	1,916–2,648	31,776	31,776
Totals	75.0	110.0	110.0	$3,553,855	$4,933,201	$5,079,947
Native Anadromous Fish and Watershed Branch:						
C.E.A. I	1	1	1	5,493–6,975	83,064	83,064
Envirntl Prog Mgr I-Supvry	1.9	2	2	5,585–6,741	147,912	151,260
Sr Hyd Engr	1	1	1	5,082–6,174	74,088	74,088
Sr Envirntl Scientist	2	2	2	4,850–5,854	140,496	140,496
Staff Envirntl Scientist [1]	5.2	11	10	4,846–5,851	700,304	663,160
Assoc Hyd Engr	1.5	3	3	4,635–5,632	199,448	202,498
Sr Biologist Spec-Marine Fisheries	2.5	4	4	4,624–5,581	245,181	252,555
Assoc Engrng Geologist	1	1	1	4,418–5,370	64,440	64,440
Sr Fish Habitat Supvr	1	–	–	4,221–5,129	–	–
Envirntl Spec III	1	–	–	4,209–5,082	–	–
Envirntl Scientist	2.7	4	4	2,738–5,082	243,936	243,936
Assoc Biologist-Marine Fisheries	5.9	7	7	4,123–4,969	402,890	410,685
Assoc Govtl Prog Analyst	0.2	1	1	3,915–4,759	50,205	52,719
Biologist-Marine Fisheries	2.2	4	4	2,507–3,722	145,800	153,084
Fish & Wildlife Techn	–	1	1	2,473–3,120	29,676	31,164
Ofc Techn-Typing	2.6	3	3	2,390–2,905	97,485	100,656
Word Proc Techn	0.5	1	1	2,069–2,648	30,810	31,656
Totals	32.2	46.0	45.0	$1,916,962	$2,655,735	$2,655,461
Wildlife and Habitat Data Analysis:						
Research Mgr III-Geographic Info	0.7	1	1	6,032–6,651	77,944	79,608
Research Mgr II-Geographic Info	1.9	2	2	4,963–5,987	143,455	143,688
Staff Envirntl Scientist	0.9	1	1	4,846–5,851	70,212	70,212
Sr Biologist Spec-Marine Fisheries	0.9	1	1	4,624–5,581	66,148	66,972
Sr Biologist Spec-Botany	1.9	2	2	4,624–5,581	133,944	133,944
Staff Info Sys Analyst-Spec	–	1	1	4,507–5,480	59,250	62,214
Research Prog Spec I-Geographic	1.2	4	4	4,301–5,228	223,077	231,093
Envirntl Spec III	0.3	–	–	4,209–5,082	–	–
Envirntl Scientist	0.8	1	1	2,738–5,082	53,912	56,608
Research Analyst II-Geographic Info	1.3	2	2	4,110–4,997	107,147	112,510
Assoc Biologist-Botany	1	1	1	4,123–4,969	59,628	59,628
Assoc Wildlife Biologist	1	1	1	4,123–4,969	56,356	58,840
Programmer II	0.2	–	–	3,589–4,363	–	–
Research Analyst I-Geographic Info	1.7	2	2	2,764–4,155	81,089	85,138
Biologist-Botany	2	3	3	2,507–3,722	112,434	118,023
Wildlife Biologist	2	2	2	2,507–3,722	81,935	83,802
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Fish & Wildlife Techn	0.1	1	1	2,473–3,120	29,676	31,164
Ofc Techn-Typing	0.9	–	–	2,390–2,905	–	–
Ofc Asst-Gen	0.1	1	1	1,846–2,465	26,523	27,852
Totals	19.9	27.0	27.0	$1,036,186	$1,420,746	$1,459,312
Temporary Help	53.3	90.2	90.2	1,521,741	2,224,104	2,224,104
Overtime	–	–	–	185,459	179,415	179,415
Totals, Biodiversity Conservation	215.1	324.2	323.2	$10,234,106	$14,238,708	$14,486,563
Hunting, Fishing and Wildlife Protection						
C.E.A. III	1	1	1	7,648–8,432	94,524	94,524
Adm Ofcr II	0.9	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	0.2	1	1	2,507–3,957	32,748	34,380
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Prog Techn	0.4	–	–	2,029–2,648	–	–
Totals	4.5	5.0	5.0	$262,847	$286,608	$288,240

3600 DEPARTMENT OF FISH AND GAME—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Fisheries Programs:						
C.E.A. I	1	1	1	5,493–6,975	73,632	73,632
Sr Biologist Supvr-Marine Fisheries	1	2	2	4,627–5,585	122,544	125,316
Sr Biologist Spec-Marine Fisheries	2.5	3	3	4,624–5,581	177,948	183,492
Sr Fish Pathologist	3	3	3	4,406–5,319	189,304	191,484
Assoc Programmer Analyst-Spec	0.4	0.5	0.5	4,110–4,997	29,982	29,982
Assoc Biologist-Marine Fisheries	4	4	4	4,123–4,969	234,105	236,739
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Assoc Fish Pathologist	1	1	1	3,926–4,732	52,768	55,254
Lab Techn II-Animal Pathology	0.1	–	–	3,255–3,955	–	–
Ofc Techn-Typing	0.7	1	1	2,390–2,905	34,860	34,860
Word Proc Techn	0.2	0.5	0.5	2,069–2,648	12,414	13,032
Ofc Asst-Typing	1	1	1	1,908–2,515	29,948	30,180
Totals	15.9	18.0	18.0	$921,031	$1,014,613	$1,031,079
Lands and Facilities:						
C.E.A. I	0.4	1	1	5,493–6,975	77,328	77,328
Sr Civil Engr	1	1	1	5,087–6,181	74,172	74,172
Supvng Biologist	1	1	1	5,086–6,137	61,032	64,080
Staff Envirntl Scientist	1	1	1	4,846–5,851	70,212	70,212
Assoc Civil Engr	1	1	1	4,639–5,637	67,644	67,644
Sr Biologist Supvr-Wildlife	0.8	1	1	4,627–5,585	55,524	58,296
Sr Biologist Supvr-Gen	0.8	1	1	4,627–5,585	55,524	58,296
Sr Biologist Spec-Wildlife	2.9	3	3	4,624–5,581	197,607	200,412
Sr Biologist Spec-Marine Fisheries	1	1	1	4,624–5,581	66,972	66,972
Civil Engrng Assoc [2]	2	2	1	4,414–5,364	116,910	63,783
Assoc Wildlife Biologist [3]	2.8	4	3	4,123–4,969	213,030	168,741
Fish Hatchery Mgr II	1	1	1	3,837–4,663	51,788	54,266
Asst Civil Engr	0.6	1	1	3,747–4,550	44,964	47,208
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	46,936	47,484
Wildlife Biologist	0.3	–	–	2,507–3,722	–	–
Ofc Techn-Typing	1.5	2	2	2,390–2,905	65,034	66,546
Word Proc Techn	0.5	–	–	2,069–2,648	–	–
Totals	19.6	22.0	20.0	$1,142,567	$1,264,677	$1,185,440
Wildlife Programs:						
C.E.A. I	0.2	1	1	5,493–6,975	72,000	72,000
Sr Biologist Supvr-Wildlife	2.2	3	3	4,627–5,585	187,323	192,336
Sr Biologist Spec-Wildlife	3.2	4	4	4,624–5,581	256,404	259,176
Assoc Wildlife Veterinarian	2	2	2	4,616–5,572	133,316	133,728
Envirntl Spec III	0.3	–	–	4,209–5,082	–	–
Envirntl Scientist	0.8	1	1	2,738–5,082	56,376	59,094
Assoc Wildlife Biologist	3.7	5	5	4,123–4,969	285,528	290,068
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	40,038	42,042
Lab Techn II-Animal Pathology	1.9	2	2	3,255–3,955	94,920	94,920
Wildlife Habitat Supvr I	0.3	1	1	3,192–3,879	43,408	45,404
Wildlife Biologist	3.9	4	4	2,507–3,722	156,525	161,691
Wildlife Habitat Asst	0.7	–	–	2,790–3,389	–	–
Ofc Techn-Typing	2	2	2	2,390–2,905	68,112	69,720
Word Proc Techn	0.1	1	1	2,069–2,648	24,828	26,064
Totals	22.3	27.0	27.0	$1,185,255	$1,418,778	$1,446,243
Conservation Education and Enforcement:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
C.E.A. I	1	1	1	5,493–6,975	80,412	80,412
Sr Warden-Pilot	1	1	1	5,075–6,114	80,336	80,336
Regional Patrol Chief	3	3	3	4,941–5,940	232,258	232,258
Info Ofcr II	1	1	1	4,727–5,703	67,272	68,436
Sr Wildlife Forensic Spec	2	2	2	4,624–5,581	133,944	133,944
Warden-Pilot	7	7	7	4,627–5,563	486,260	490,688
Patrol Capt	4.4	5	5	4,500–5,414	342,710	345,413
Telecomm Sys Mgr I-Spec	1	1	1	4,301–5,228	62,736	62,736
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Audio-Visual Spec-Tech	1	1	1	3,915–4,759	52,792	55,328
Info Ofcr I-Spec	1	1	1	3,915–4,759	57,108	57,108
Research Writer	1	1	1	3,915–4,759	57,108	57,108
Assoc Editor-Publications	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	5.3	6	6	3,915–4,759	322,078	329,624
Fish & Wildlife Interpreter II	0.2	1	1	3,926–4,732	49,464	51,936
Fish & Game Patrol Lieut-Supvr	3.8	4	4	3,926–4,713	240,654	243,211
Fish & Game Patrol Lieut-Spec	1	1	1	3,923–4,709	59,808	59,808
Fish & Game Warden	16.2	16	16	2,947–4,221	835,071	845,067

3600 DEPARTMENT OF FISH AND GAME—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Analyst-Gen	1.7	1	1	2,507–3,957	43,656	45,840
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Mgt Svcs Techn	1	1	1	2,220–3,049	32,244	33,858
Warehouse Worker	1	1	1	2,560–3,044	33,408	33,408
Secty	0.9	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	4	4.5	4.5	2,390–2,905	152,359	155,368
Prog Techn II	0.2	–	–	2,348–2,855	–	–
Word Proc Techn	1.2	2	2	2,069–2,648	60,030	61,440
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Totals	64.0	66.5	66.5	$3,615,908	$3,763,684	$3,805,303
Temporary Help	51.3	60.1	60.1	1,464,557	1,333,051	1,333,051
Overtime	–	–	–	870,318	655,882	655,882
Totals, Hunting, Fishing and Wildlife Protection	177.6	198.6	196.6	$9,462,483	$9,737,293	$9,745,238
Spill Prevention and Response						
Chief Dep Director	1	1	1	8,379–9,062	108,744	108,744
Staff Counsel III-Supvr	1	1	1	6,577–8,116	97,392	97,392
Staff Counsel III-Spec	3.6	4	4	6,573–8,111	378,303	382,620
Dep Administrator	1	1	1	7,105–7,684	91,404	91,404
C.E.A. II	1	1	1	6,954–7,668	89,196	89,196
Sr Toxicologist	0.9	1	1	5,985–7,235	83,060	86,304
Staff Counsel	3.9	4	4	3,651–7,034	280,015	288,592
C.E.A. I	1	1	1	5,493–6,975	73,800	73,800
Staff Toxicologist-Spec	2	3	3	5,699–6,894	222,354	229,334
Envirntl Prog Mgr I-Supvry	2	2	2	5,585–6,741	161,784	161,784
Sr Wildlife Veterinarian-Spec	1	1	1	5,314–6,415	76,980	76,980
Oil Spill Prev Supvr II	1	1	1	4,956–6,040	66,430	69,730
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Regional Patrol Chief	1	1	1	4,941–5,940	76,815	77,580
Sr Envirntl Scientist	6.7	6	6	4,850–5,854	421,488	421,488
Staff Envirntl Scientist [11]	11.1	14	14	4,846–5,851	949,791	970,092
Research Prog Spec II-Econ	2	2	2	4,724–5,741	129,124	132,150
Assoc Toxicologist	0.2	1	1	4,301–5,699	51,612	54,192
Oil Spill Prev Supvr I	3.7	4	4	4,505–5,490	259,264	262,521
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	1.2	2	2	4,520–5,453	126,150	129,018
Patrol Capt	2.4	3	3	4,500–5,414	198,582	201,348
Assoc Industrial Hygienist	0.7	1	1	4,414–5,321	52,968	55,620
Agric Chemist III-Spec	4	5	5	4,301–5,189	310,284	312,864
Envirntl Spec III	3.8	–	–	4,209–5,082	–	–
Envirntl Scientist [12]	10	17	17	2,738–5,082	903,618	921,691
Oil Spill Prev Spec	14.6	17	17	4,215–5,081	992,839	1,008,028
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	59,726	59,964
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	113,484	116,164
Research Analyst II-Gen	–	1	1	4,110–4,997	49,320	51,792
Info Ofcr I-Spec	2	2	2	3,915–4,759	114,216	114,216
Assoc Govtl Prog Analyst	8.1	8	8	3,915–4,759	447,698	453,326
Telecomm Sys Analyst II	1	1	1	3,915–4,759	57,108	57,108
Agric Chemist II	3	3	3	3,915–4,724	177,264	177,264
Fish & Game Patrol Lieut-Supvr	3	4	4	3,926–4,713	226,723	231,427
Fish & Game Patrol Lieut-Spec	0.4	1	1	3,923–4,709	60,207	60,207
Asst Industrial Hygienist	–	1	1	3,651–4,403	43,812	46,008
Fish & Game Warden	12.4	13	13	2,947–4,221	665,562	682,099
Asst Info Sys Analyst	–	1	1	2,764–4,155	33,168	34,824
Agric Chemist	0.4	1	1	2,788–4,103	44,110	46,195
Envirntl Spec II	0.5	–	–	3,327–4,008	–	–
Staff Svcs Analyst-Gen [13]	8.3	11.5	11.5	2,507–3,957	445,364	464,768
Lab Techn II-Animal Pathology	0.7	1	1	3,255–3,955	40,364	42,384
Biologist-Marine Fisheries	1.5	1	1	2,507–3,722	38,201	40,110
Biologist-Gen	3.3	3	3	2,507–3,722	119,379	125,352
Wildlife Biologist	2	2	2	2,507–3,722	74,043	76,248
Legal Asst	1	1	1	3,013–3,663	41,548	43,483
Lab Techn-Chemical Analysis	2.6	2	2	2,714–3,605	79,152	79,152
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Bus Svc Asst-Spec	0.9	1	1	2,220–3,300	30,696	31,936
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Communications Opr	9.3	10	10	2,369–3,257	354,295	361,143
Fish & Wildlife Techn	3	3	3	2,473–3,120	112,672	114,900
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing [14]	12.1	15.5	15.5	2,390–2,905	500,914	515,489

3600 DEPARTMENT OF FISH AND GAME—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Prog Techn II	0.1	–	–	2,348–2,855	–	–
Sr Lab Asst	1	1	1	2,220–2,697	32,364	32,364
Word Proc Techn	0.3	–	–	2,069–2,648	–	–
Prog Techn	0.2	1	1	2,029–2,648	25,156	26,416
Member	–	–	–	200	–	–
Totals	165.9	191.0	191.0	$9,126,638	$10,444,623	$10,642,891
Temporary Help	28.3	21.5	21.5	807,917	550,257	550,257
Overtime	–	–	–	652,471	422,645	422,645
Totals, Spill Prevention and Response	194.2	212.5	212.5	$10,587,026	$11,417,525	$11,615,793
Region 1-Northern California-North Coast						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Envirntl Prog Mgr I-Supvry	1	1	1	5,585–6,741	80,892	80,892
Supvng Biologist	2	2	2	5,086–6,137	147,288	147,288
Regional Patrol Chief	1	1	1	4,941–5,940	78,370	78,370
Sr Envirntl Scientist	5	5	5	4,850–5,854	349,985	351,240
Staff Envirntl Scientist	8.3	10	10	4,846–5,851	665,167	681,154
Sr Hatchery Supvr	1	1	1	4,627–5,626	67,512	67,512
Sr Biologist Supvr-Wildlife	2	2	2	4,627–5,585	132,970	134,040
Sr Biologist Supvr-Marine Fisheries	5	5	5	4,627–5,585	335,100	335,100
Sr Biologist Spec-Wildlife	–	1	1	4,624–5,581	62,865	65,839
Sr Biologist Spec-Marine Fisheries	2.6	3	3	4,624–5,581	187,538	192,204
Adm Ofcr III	1	1	1	4,520–5,453	63,406	65,436
Research Mgr I-Geographic Info	1	1	1	4,520–5,453	60,452	63,366
Patrol Capt	3	3	3	4,500–5,414	210,300	210,300
Sr Fish Pathologist	1	1	1	4,406–5,319	63,828	63,828
Sr Fish Habitat Supvr	2	2	2	4,221–5,129	123,096	123,096
Envirntl Spec III	4.6	–	–	4,209–5,082	–	–
Envirntl Scientist [4]	16.4	22	20	2,738–5,082	1,248,656	1,164,716
Research Analyst II-Geographic Info	1	1	1	4,110–4,997	54,838	57,584
Assoc Biologist-Marine Fisheries [5]	20.5	26	25	4,123–4,969	1,460,727	1,442,457
Assoc Wildlife Biologist	8	7	7	4,123–4,969	409,065	414,319
Research Writer	0.8	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	2.8	2	2	3,915–4,759	107,676	110,208
Fish & Game Patrol Lieut-Supvr	7.5	8	8	3,926–4,713	498,053	498,643
Fish & Game Patrol Lieut-Spec	0.6	1	1	3,923–4,709	47,076	49,428
Wildlife Habitat Supvr II	4	4	4	3,837–4,663	223,824	223,824
Fish Habitat Supvr	2	2	2	3,837–4,663	111,912	111,912
Fish Hatchery Mgr II	6	6	6	3,837–4,663	335,736	335,736
Programmer II	1	1	1	3,589–4,363	47,096	49,452
Fish & Game Warden	28.6	31	31	2,947–4,221	1,660,364	1,667,867
Research Analyst I-Geographic Info	2	2	2	2,764–4,155	89,121	93,575
Adm Ofcr I	1	1	1	2,854–4,113	49,356	49,356
Envirntl Spec II	0.3	–	–	3,327–4,008	–	–
Staff Svcs Analyst-Gen [6]	4	5	4	2,507–3,957	206,891	168,976
Fish Hatchery Mgr I	5	5	5	3,195–3,882	232,188	232,920
Fish Habitat Spec	7	7	7	3,192–3,879	324,228	328,516
Wildlife Habitat Supvr I	2	2	2	3,192–3,879	94,432	96,632
Wildlife Biologist	2.5	4	4	2,507–3,722	163,167	166,482
Fish & Wildlife Interpreter I	1	1	1	2,507–3,722	38,201	40,110
Biologist-Marine Fisheries	12.4	15	15	2,507–3,722	586,919	610,617
Pers Spec	2	2	2	2,315–3,619	86,256	86,856
Tractor Opr-Laborer	2.9	3	3	2,981–3,584	117,756	117,756
Wildlife Habitat Asst	4	5	5	2,790–3,389	201,732	203,412
Fish Habitat Asst	2	2	2	2,790–3,389	85,056	85,056
Fish & Wildlife Techn	37.2	39	39	2,473–3,120	1,418,313	1,440,446
Supvng Prog Techn I	1	1	1	2,443–2,967	35,604	35,604
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	9.8	10.5	10.5	2,390–2,905	352,794	357,366
Prog Techn II	1	1	1	2,348–2,855	30,072	31,572
Word Proc Techn	1.9	2	2	2,069–2,648	59,814	61,212
Prog Techn	3.7	5	5	2,029–2,648	135,309	141,239
Ofc Asst-Typing	1.4	1	1	1,908–2,515	30,180	30,180
Janitor	0.3	1	1	1,867–2,269	28,268	28,268
Totals	246.1	267.5	263.5	$12,239,758	$13,383,445	$13,375,958
Temporary Help	61.1	60	56.3	1,744,504	1,384,949	1,333,949
Overtime	–	–	–	152,314	106,828	101,828
Totals, Region 1-Northern California-North Coast	307.2	327.5	319.8	$14,136,576	$14,875,222	$14,811,735

3600 DEPARTMENT OF FISH AND GAME—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Region 2-Sacramento Valley-Central Sierra						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Envirntl Prog Mgr I-Mgrl	0.2	1	1	6,175–6,808	81,696	81,696
Envirntl Prog Mgr I-Supvry	0.8	–	–	5,585–6,741	–	–
Supvng Biologist	–	1	1	5,086–6,137	73,620	73,644
Regional Patrol Chief	1	1	1	4,941–5,940	76,944	76,944
Sr Envirntl Scientist	2.6	4	4	4,850–5,854	268,944	271,860
Staff Envirntl Scientist	7.6	8	8	4,846–5,851	544,152	552,342
Sr Hatchery Supvr	1	1	1	4,627–5,626	59,997	62,997
Sr Biologist Supvr-Wildlife	2.2	2	2	4,627–5,585	122,544	125,316
Sr Biologist Supvr-Marine Fisheries	1.1	1	1	4,627–5,585	55,524	58,296
Sr Biologist Spec-Wildlife	1	1	1	4,624–5,581	66,766	66,972
Sr Biologist Spec-Marine Fisheries	3	3	3	4,624–5,581	199,371	200,916
Adm Ofcr III	1	1	1	4,520–5,453	65,436	65,436
Patrol Capt	3	3	3	4,500–5,414	208,308	208,308
Fish & Wildlife Interpreter III	1	1	1	4,406–5,319	63,828	63,828
Envirntl Spec III	2.1	–	–	4,209–5,082	–	–
Envirntl Scientist	8.8	14	14	2,738–5,082	695,335	717,331
Assoc Wildlife Biologist	6	7	7	4,123–4,969	396,870	404,777
Assoc Biologist-Marine Fisheries	6.7	9	9	4,123–4,969	486,369	501,527
Assoc Biologist-Botany	1	1	1	4,123–4,969	58,158	59,628
Adm Ofcr II	0.9	1	1	4,113–4,963	58,752	59,556
Info Ofcr I-Spec	1	1	1	3,915–4,759	52,368	54,984
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	111,862	114,038
Fish & Wildlife Interpreter II	1	1	1	3,926–4,732	54,540	56,784
Fish & Game Patrol Lieut-Supvr	8.8	9	9	3,926–4,713	551,583	553,935
Fish & Game Patrol Lieut-Spec	1.3	2	2	3,923–4,709	110,589	113,436
Fish Hatchery Mgr II	4	4	4	3,837–4,663	219,133	221,696
Fish Habitat Supvr	1	1	1	3,837–4,663	55,956	55,956
Wildlife Habitat Supvr II	4	4	4	3,837–4,663	219,366	223,530
Fish & Game Warden	35.5	39	39	2,947–4,221	2,121,770	2,132,374
Adm Ofcr I	1	1	1	2,854–4,113	45,276	47,544
Envirntl Spec II	0.3	–	–	3,327–4,008	–	–
Fish Hatchery Mgr I	3.4	4	4	3,195–3,882	174,228	178,284
Fish Habitat Spec	1.3	2	2	3,192–3,879	89,778	91,809
Wildlife Habitat Supvr I	6	6	6	3,192–3,879	259,008	264,896
Wildlife Biologist	3	3	3	2,507–3,722	111,864	115,224
Biologist-Marine Fisheries	7.7	8	8	2,507–3,722	303,482	317,239
Pers Spec	2	2	2	2,315–3,619	86,856	86,856
Tractor Opr-Laborer	6	6	6	2,981–3,584	233,961	235,512
Wildlife Habitat Asst	0.2	–	–	2,790–3,389	–	–
Fish Habitat Asst	0.8	–	–	2,790–3,389	–	–
Bus Svc Asst-Spec	2	2	2	2,220–3,300	79,200	79,200
Fish & Wildlife Techn	37.6	40	40	2,473–3,120	1,438,952	1,463,661
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	3.2	3.5	3.5	2,390–2,905	115,830	117,270
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Word Proc Techn	2.5	3	3	2,069–2,648	84,972	87,876
Prog Techn	1	1	1	2,029–2,648	31,776	31,776
Ofc Asst-Typing	1	1	1	1,908–2,515	27,971	28,613
Totals	191.6	208.5	208.5	$9,461,029	$10,324,083	$10,485,015
Temporary Help	56.3	27.1	27.1	1,607,462	874,062	874,062
Overtime	–	–	–	165,693	177,911	177,911
Totals, Region 2-Sacramento Valley-Central Sierra	247.9	235.6	235.6	$11,234,184	$11,376,056	$11,536,988
Region 3-Central Coast						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Envirntl Prog Mgr I-Supvry	1	1	1	5,585–6,741	80,892	80,892
Supvng Biologist	0.6	1	1	5,086–6,137	72,279	73,644
Regional Patrol Chief	1.1	1	1	4,941–5,940	82,570	82,570
Sr Envirntl Scientist	2.2	3	3	4,850–5,854	193,924	199,860
Staff Envirntl Scientist	4.8	5	5	4,846–5,851	333,226	341,013
Sr Hatchery Supvr	1	1	1	4,627–5,626	67,512	67,512
Sr Biologist Supvr-Wildlife	2.2	3	3	4,627–5,585	189,564	192,336
Sr Biologist Supvr-Marine Fisheries	3	3	3	4,627–5,585	200,097	201,060
Adm Ofcr III	1	1	1	4,520–5,453	65,436	65,436
Patrol Capt	4	4	4	4,500–5,414	301,315	301,315
Fish & Wildlife Interpreter III	1	1	1	4,406–5,319	63,828	63,828
Envirntl Spec III	3.6	–	–	4,209–5,082	–	–

3600 DEPARTMENT OF FISH AND GAME—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Envirntl Scientist [7]	14.2	20	19	2,738–5,082	1,049,372	1,050,087
Research Analyst II-Geographic Info	0.8	1	1	4,110–4,997	51,380	53,952
Assoc Biologist-Marine Fisheries [8]	9.8	12	11	4,123–4,969	679,591	640,465
Assoc Biologist-Botany	1	2	2	4,123–4,969	109,104	111,576
Assoc Wildlife Biologist	8.6	10	10	4,123–4,969	572,091	582,458
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	111,946	114,216
Fish & Wildlife Interpreter II	3.5	4	4	3,926–4,732	210,350	215,184
Fish & Game Patrol Lieut-Supvr	7.8	8	8	3,926–4,713	518,388	519,422
Fish & Game Patrol Lieut-Spec	1	2	2	3,923–4,709	111,084	113,436
Fish Habitat Supvr	1	1	1	3,837–4,663	55,956	55,956
Fish Hatchery Mgr II	1	1	1	3,837–4,663	55,956	55,956
Wildlife Habitat Supvr II	1	1	1	3,837–4,663	55,956	55,956
Fish & Game Warden	38.9	44	44	2,947–4,221	2,302,049	2,340,529
Adm Ofcr I	1	1	1	2,854–4,113	49,356	49,356
Fish Hatchery Mgr I	1	1	1	3,195–3,882	41,624	43,706
Fish Habitat Spec	2	2	2	3,192–3,879	93,096	93,096
Wildlife Habitat Supvr I	2.1	3	3	3,192–3,879	130,520	133,320
Wildlife Biologist	2	2	2	2,507–3,722	82,188	85,098
Fish & Wildlife Interpreter I	0.7	1	1	2,507–3,722	44,664	44,664
Biologist-Marine Fisheries [9]	4.9	6	5	2,507–3,722	216,903	196,146
Pers Spec	1	1	1	2,315–3,619	43,428	43,428
Tractor Opr-Laborer	1.7	2	2	2,981–3,584	75,024	76,812
Wildlife Habitat Asst	2	2	2	2,790–3,389	84,756	85,056
Bus Svc Asst-Spec	1	1	1	2,220–3,300	35,724	36,588
Exec Secty I	0.6	1	1	2,688–3,268	37,683	38,896
Ofc Svcs Supvr II-Gen	0.7	1	1	2,628–3,195	38,152	38,340
Fish & Wildlife Techn	8.9	9	9	2,473–3,120	341,160	343,404
Dispatcher-Clk	0.8	1	1	2,466–2,997	35,964	35,964
Secty	0.4	–	–	2,390–2,906	–	–
Ofc Techn-Typing	8.8	9	9	2,390–2,905	305,926	310,691
Ofc Asst-Typing	3.1	4	4	1,908–2,515	107,688	111,538
Svc Asst-Maint	0.5	–	–	2,208–2,391	–	–
Totals	160.3	180.0	177.0	$8,338,026	$9,389,738	$9,436,778
Temporary Help	23.6	14.2	14.2	674,872	366,193	366,193
Overtime	–	–	–	101,584	103,318	103,318
Totals, Region 3-Central Coast	183.9	194.2	191.2	$9,114,482	$9,859,249	$9,906,289
Region 4-San Joaquin Valley-Southern Sierra						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Envirntl Prog Mgr I-Supvry	2	2	2	5,585–6,741	158,709	161,159
Regional Patrol Chief	0.9	1	1	4,941–5,940	76,944	76,944
Sr Envirntl Scientist	3	3	3	4,850–5,854	207,230	210,744
Staff Envirntl Scientist	3	4	4	4,846–5,851	264,324	271,692
Sr Hatchery Supvr	0.7	1	1	4,627–5,626	58,752	61,692
Sr Biologist Supvr-Marine Fisheries	3	3	3	4,627–5,585	200,097	201,060
Sr Biologist Supvr-Wildlife	2	2	2	4,627–5,585	134,040	134,040
Adm Ofcr III	1	1	1	4,520–5,453	65,436	65,436
Patrol Capt	3	3	3	4,500–5,414	213,548	213,548
Envirntl Spec III	1.1	–	–	4,209–5,082	–	–
Envirntl Scientist	4	5	5	2,738–5,082	279,615	290,278
Assoc Wildlife Biologist	8.6	9	9	4,123–4,969	523,254	528,542
Assoc Biologist-Marine Fisheries	4.8	4	4	4,123–4,969	234,786	237,330
Assoc Biologist-Botany	1	1	1	4,123–4,969	57,025	59,430
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Fish & Wildlife Interpreter II	0.6	2	2	3,926–4,732	96,988	101,832
Fish & Game Patrol Lieut-Supvr	6	6	6	3,926–4,713	367,054	367,054
Fish & Game Patrol Lieut-Spec	1	2	2	3,923–4,709	108,579	110,931
Fish Hatchery Mgr II	2	2	2	3,837–4,663	102,000	104,304
Wildlife Habitat Supvr II	3	3	3	3,837–4,663	165,388	167,526
Fish Habitat Supvr	1	1	1	3,837–4,663	49,554	52,032
Fish & Game Warden	30.5	32	32	2,947–4,221	1,638,542	1,666,807
Research Analyst I-Geographic Info	0.2	1	1	2,764–4,155	43,068	45,216
Adm Ofcr I	1	1	1	2,854–4,113	49,356	49,356
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	37,476	39,296
Fish Hatchery Mgr I	4	4	4	3,195–3,882	184,882	186,154
Wildlife Habitat Supvr I	4	4	4	3,192–3,879	186,192	186,192
Wildlife Biologist	5	5	5	2,507–3,722	203,621	209,334
Fish & Wildlife Interpreter I	0.9	–	–	2,507–3,722	–	–
Biologist-Marine Fisheries	6.3	9	9	2,507–3,722	359,059	370,653
Pers Spec	2	2	2	2,315–3,619	85,250	86,856
Tractor Opr-Laborer	6	6	6	2,981–3,584	235,512	235,512

3600 DEPARTMENT OF FISH AND GAME—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Wildlife Habitat Asst	1	1	1	2,790–3,389	37,540	39,404
Fish Habitat Asst	1.4	2	2	2,790–3,389	82,740	83,196
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,456	39,600
Fish & Wildlife Techn	18.3	19	19	2,473–3,120	724,683	728,934
Dispatcher-Clk	0.5	1	1	2,466–2,997	35,964	35,964
Secty	1	1	1	2,390–2,906	28,680	30,120
Ofc Techn-Typing	3.6	5	5	2,390–2,905	156,759	162,858
Word Proc Techn	2.7	3	3	2,069–2,648	90,513	92,046
Prog Techn	2	2	2	2,029–2,648	57,952	59,516
Ofc Asst-Typing	0.8	0.5	0.5	1,908–2,515	15,090	15,090
Totals	146.7	157.5	157.5	$7,194,529	$7,804,782	$7,926,802
Temporary Help	28.3	29.1	29.1	809,736	852,947	852,947
Overtime	–	–	–	98,391	78,366	78,366
Totals, Region 4-San Joaquin Valley-Southern Sierra	175.0	186.6	186.6	$8,102,656	$8,736,095	$8,858,115
Region 5-South Coast						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Envirntl Prog Mgr I-Supvry	1	1	1	5,585–6,741	79,457	80,892
Regional Patrol Chief	1	1	1	4,941–5,940	82,570	82,570
Sr Envirntl Scientist	2.5	2	2	4,850–5,854	138,794	140,366
Staff Envirntl Scientist	1	1	1	4,846–5,851	68,712	70,212
Sr Biologist Supvr-Wildlife	1.2	1	1	4,627–5,585	67,020	67,020
Sr Biologist Supvr-Marine Fisheries	1	1	1	4,627–5,585	67,020	67,020
Sr Biologist Supvr-Gen	1	1	1	4,627–5,585	67,020	67,020
Sr Biologist Spec-Wildlife	0.1	1	1	4,624–5,581	55,488	58,260
Sr Biologist Spec-Marine Fisheries	0.7	1	1	4,624–5,581	64,692	66,560
Adm Ofcr III	1	1	1	4,520–5,453	65,436	65,436
Patrol Capt	3	3	3	4,500–5,414	226,148	226,148
Fish & Wildlife Interpreter III	1	1	1	4,406–5,319	63,828	63,828
Envirntl Spec III	2.1	–	–	4,209–5,082	–	–
Envirntl Scientist	10.2	15	15	2,738–5,082	771,579	796,236
Plant Ecologist	1	1	1	4,204–5,067	60,804	60,804
Assoc Wildlife Biologist	4.7	6	6	4,123–4,969	351,224	356,192
Assoc Biologist-Marine Fisheries	3.4	7	7	4,123–4,969	373,066	387,756
Assoc Biologist-Botany [10]	1.9	2	1	4,123–4,969	104,122	54,994
Assoc Govtl Prog Analyst	0.2	1	1	3,915–4,759	50,276	52,792
Fish & Wildlife Interpreter II	0.4	1	1	3,926–4,732	47,112	49,464
Fish & Game Patrol Lieut-Supvr	8.5	8	8	3,926–4,713	498,657	501,009
Fish & Game Patrol Lieut-Spec	1	1	1	3,923–4,709	63,788	64,008
Fish & Game Warden	30.3	36	36	2,947–4,221	1,742,731	1,797,496
Adm Ofcr I	1	1	1	2,854–4,113	49,356	49,356
Envirntl Spec II	0.2	–	–	3,327–4,008	–	–
Staff Svcs Analyst-Gen	1.8	1	1	2,507–3,957	33,384	35,058
Fish & Wildlife Interpreter I	0.9	1	1	2,507–3,722	37,891	39,786
Wildlife Biologist	2.8	3	3	2,507–3,722	102,758	107,478
Biologist-Marine Fisheries	3.3	3	3	2,507–3,722	111,864	115,224
Biologist-Gen	1	1	1	2,507–3,722	38,666	40,596
Pers Spec	1	1	1	2,315–3,619	43,428	43,428
Bus Svc Asst-Spec	–	2	2	2,200–3,300	75,000	78,012
Mgt Svcs Techn	1	–	–	2,220–3,049	–	–
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	5.3	5	5	2,390–2,905	172,410	174,030
Word Proc Techn	0.1	–	–	2,069–2,648	–	–
Prog Techn	1.1	1	1	2,029–2,648	31,776	31,776
Ofc Asst-Typing	0.6	1.5	1.5	1,908–2,515	37,266	39,126
Totals	100.3	115.5	114.5	$5,239,234	$5,970,231	$6,056,841
Temporary Help	14	8.1	8.1	399,653	200,299	200,299
Overtime	–	–	–	64,704	2,251	2,251
Totals, Region 5-South Coast	114.3	123.6	122.6	$5,703,591	$6,172,781	$6,259,391
Region 6-East Sierra-Inland Deserts						
C.E.A. II	1	1	1	6,954–7,668	88,332	88,332
Envirntl Prog Mgr I-Supvry	1	1	1	5,585–6,741	67,020	70,368
Supvng Biologist	1	1	1	5,086–6,137	73,644	73,644
Regional Patrol Chief	1	1	1	4,941–5,940	76,944	76,944
Sr Envirntl Scientist	6	6	6	4,850–5,854	413,904	418,620
Staff Envirntl Scientist	1.3	3	3	4,846–5,851	198,353	206,853
Sr Biologist Supvr-Gen	2	2	2	4,627–5,585	134,040	134,040
Sr Biologist Supvr-Wildlife	0.2	1	1	4,627–5,585	55,524	58,296

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				SALARY RANGE		
Adm Ofcr III	1	1	1	4,520–5,453	65,436	65,436
Patrol Capt	3	3	3	4,500–5,414	209,449	209,449
Envirntl Spec III	1.5	–	–	4,209–5,082	–	–
Envirntl Scientist	5.9	7	7	2,738–5,082	371,220	380,300
Assoc Wildlife Biologist	10.6	12	12	4,123–4,969	687,626	701,256
Assoc Biologist-Marine Fisheries	7	8	8	4,123–4,969	459,692	466,592
Assoc Biologist-Botany	1	1	1	4,123–4,969	56,356	58,840
Research Writer	0.2	1	1	3,915–4,759	46,980	49,332
Fish & Game Patrol Lieut-Supvr	3.9	4	4	3,926–4,713	244,837	246,034
Fish & Game Patrol Lieut-Spec	1	1	1	3,923–4,709	60,823	60,823
Fish Hatchery Mgr II	4.8	5	5	3,837–4,663	273,370	277,921
Wildlife Habitat Supvr II	2	2	2	3,837–4,663	105,430	110,020
Fish & Game Warden	22.6	26	26	2,947–4,221	1,249,462	1,279,948
Adm Ofcr I	1	1	1	2,854–4,113	46,599	48,601
Envirntl Spec II	0.3	–	–	3,327–4,008	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,445	44,566
Fish Hatchery Mgr I	3	4	4	3,195–3,882	177,091	180,587
Wildlife Habitat Supvr I	2	3	3	3,192–3,879	129,540	133,605
Wildlife Biologist	1.8	2	2	2,507–3,722	89,328	89,328
Biologist-Marine Fisheries	3.8	4	4	2,507–3,722	158,874	162,345
Biologist-Botany	1	1	1	2,507–3,722	39,138	41,091
Pers Spec	1	1	1	2,315–3,619	43,428	43,428
Tractor Opr-Laborer	3.2	4	4	2,981–3,584	157,008	157,008
Wildlife Habitat Asst	1.2	3	3	2,790–3,389	106,242	110,760
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Exec Secty I	0.6	1	1	2,688–3,268	39,216	39,216
Ofc Svcs Supvr II-Gen	0.4	1	1	2,628–3,195	31,536	33,108
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Fish & Wildlife Techn	30.1	32	32	2,473–3,120	1,152,583	1,169,750
Dispatcher-Clk	1	1	1	2,466–2,997	35,964	35,964
Ofc Techn-Typing	4.6	5	5	2,390–2,905	170,874	172,452
Ofc Techn-Gen	1	1	1	2,348–2,855	34,252	34,260
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Word Proc Techn	1.2	3	3	2,069–2,648	81,432	83,904
Prog Techn	1	1	1	2,029–2,648	31,776	31,776
Ofc Asst-Typing	3.5	4.5	4.5	1,908–2,515	126,363	128,867
Totals	143.7	163.5	163.5	$6,891,769	$7,744,007	$7,885,540
Temporary Help	21.3	11.4	11.4	608,994	299,664	299,664
Overtime	–	–	–	211,730	72,407	72,407
Totals, Region 6-East Sierra-Inland Deserts	165.0	174.9	174.9	$7,712,493	$8,116,078	$8,257,611
Marine Region						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
C.E.A. I	2.3	3	3	5,493–6,975	225,000	225,000
Supvng Biologist	1	1	1	5,086–6,137	73,644	73,644
Research Mgr II-Gen	1	1	1	4,963–5,987	71,844	71,844
Regional Patrol Chief	1	1	1	4,941–5,940	82,570	82,570
Sr Envirntl Scientist	1	1	1	4,850–5,854	70,248	70,248
Staff Envirntl Scientist	1.8	3	3	4,846–5,851	199,973	207,412
Sr Biologist Supvr-Marine Fisheries	6.6	7	7	4,627–5,585	446,391	453,801
Sr Biologist Spec-Marine Fisheries	9	9	9	4,624–5,581	591,162	594,036
Adm Ofcr III	1	1	1	4,520–5,453	65,436	65,436
Research Mgr I-Gen	3	3	3	4,520–5,453	196,308	196,308
Patrol Capt	3.8	4	4	4,500–5,414	284,656	285,325
Sr Fish Pathologist	0.6	1	1	4,406–5,319	52,872	55,512
Envirntl Spec III	1.4	–	–	4,209–5,082	–	–
Envirntl Scientist	4.5	5	5	2,738–5,082	282,853	290,897
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Research Analyst II-Gen	2	2	2	4,110–4,997	114,404	117,130
Assoc Programmer Analyst-Spec	0.7	1	1	4,110–4,997	49,320	51,792
Statistical Methods Analyst III	3	3	3	4,103–4,986	179,496	179,496
Assoc Biologist-Marine Fisheries	26.2	32	32	4,123–4,969	1,788,407	1,834,263
Adm Ofcr II	1.9	2	2	4,113–4,963	119,112	119,112
Assoc Govtl Prog Analyst	2.5	3	3	3,915–4,759	160,556	167,764
Assoc Fish Pathologist	1	1	1	3,926–4,732	49,670	52,152
Master Fish & Game Vessel	1	1	1	4,305–4,727	56,724	56,724
Fish & Game Patrol Lieut-Supvr	14	14	14	3,926–4,713	896,905	897,436
Fish & Game Warden	31.7	38	38	2,947–4,221	1,902,665	1,947,685
Research Analyst I-Gen	1	1	1	2,764–4,155	43,247	45,404
Adm Ofcr I	1	1	1	2,854–4,113	47,816	49,356

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				SALARY RANGE		
Envirntl Spec II	0.3	–	–	3,327–4,008	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	43,296	45,456
Lab Techn II-Animal Pathology	1	1	1	3,255–3,955	41,016	43,068
Biologist-Marine Fisheries	21.2	21	21	2,507–3,722	839,552	870,705
Supvng Prog Techn III	1	1	1	2,989–3,635	43,460	43,620
Pers Spec	1	1	1	2,315–3,619	39,654	41,634
Mate Fish & Game Vessel	1	1	1	3,186–3,492	41,904	41,904
Exec Secty I	0.6	1	1	2,688–3,268	37,683	38,896
Motor Vessel Engr	3.4	4	4	2,776–3,186	149,301	151,428
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Supvng Prog Techn I	4	4	4	2,443–2,967	142,416	142,416
Secty	0.4	–	–	2,390–2,906	–	–
Ofc Techn-Typing	9.8	11.5	11.5	2,390–2,905	388,442	391,410
Sr Acct Clk	2	2	2	2,348–2,855	68,520	68,520
Deckhand-Fish & Game Boat	2.8	3	3	2,557–2,776	93,204	97,479
Sr Lab Asst	0.2	1	1	2,220–2,697	26,640	27,972
Prog Techn	9.2	11.5	11.5	2,029–2,648	339,800	344,862
Ofc Asst-Typing	2.9	3.5	3.5	1,908–2,515	97,374	100,643
Lab Asst	1.4	4	4	1,916–2,498	96,480	101,312
Member	–	–	–	400	–	–
Totals	190.2	213.5	213.5	$9,683,826	$10,728,589	$10,930,240
Temporary Help	45.9	59.4	59.4	1,309,959	1,562,186	1,562,186
Overtime	–	–	–	222,098	402,654	402,654
Totals, Marine Region	236.1	272.9	272.9	$11,215,883	$12,693,429	$12,895,080
Administration						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Exec Asst	0.8	1	1	2,926–3,556	36,426	38,250
Totals	1.8	2.0	2.0	$128,911	$137,610	$139,434
Program Management:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	0.1	2	2	3,915–4,759	94,888	99,638
Staff Svcs Analyst-Gen	2.9	1	1	2,507–3,957	39,105	39,600
Ofc Techn-Typing	0.1	1	1	2,390–2,905	28,800	30,246
Ofc Asst-Typing	0.9	–	–	1,908–2,515	–	–
Totals	5.0	5.0	5.0	$212,189	$228,229	$234,920
Human Resources:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,557	79,812
Trng Ofcr III	0.8	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr II-Supvry	2	2	2	4,963–5,987	143,688	143,688
Sr Biologist Spec-Marine Fisheries	0.5	1	1	4,624–5,581	55,488	58,260
Labor Relations Spec	1	1	1	4,520–5,453	62,988	65,436
Staff Svcs Mgr I	2	2	2	4,520–5,453	128,606	130,872
Assoc Industrial Hygienist	0.8	1	1	4,414–5,321	63,852	63,852
Assoc Govtl Prog Analyst	0.4	1	1	3,915–4,759	46,980	49,332
Trng Ofcr I	2	2	2	3,915–4,759	114,240	114,240
Assoc Pers Analyst	7.5	8.5	8.5	3,915–4,759	449,589	463,881
Fish & Game Patrol Lieut-Spec	1	1	1	3,923–4,709	65,633	65,633
Asst Industrial Hygienist	0.7	1	1	3,651–4,403	45,459	47,736
Pers Supvr II	1	1	1	3,558–4,325	51,900	51,900
Sr Pers Spec	1.3	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	7	8	8	2,507–3,957	313,748	323,106
Pers Supvr I	0.1	1	1	3,244–3,944	45,938	47,328
Wildlife Biologist	1	1	1	2,507–3,722	39,948	41,946
Pers Svcs Supvr I	1.2	–	–	2,980–3,624	–	–
Pers Spec	7.5	8	8	2,315–3,619	287,835	298,435
Jr Staff Analyst-Gen	–	0.5	0.5	2,507–3,300	15,042	15,792
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	3.1	3	3	2,390–2,905	89,316	93,780
Ofc Asst-Typing	2.7	5.5	5.5	1,908–2,515	141,155	148,104
Totals	45.6	52.5	52.5	$2,120,316	$2,395,162	$2,457,333
Audits:						
Sr Mgt Auditor	1	1	1	4,963–5,987	71,844	71,844
Staff Mgt Auditor-Spec	0.9	1	1	4,301–5,228	62,736	62,736
Assoc Mgt Auditor	4.5	6	6	4,110–4,997	359,784	359,784
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Totals	7.4	9.0	9.0	$435,781	$530,952	$530,952

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				SALARY RANGE		
Fiscal and Administrative Services:						
Staff Svcs Mgr II-Supvry	0.6	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,872	130,872
Staff Adm Analyst-Acctg	1	1	1	4,520–5,453	65,436	65,436
Acctg Administrator I-Supvr	0.8	1	1	4,520–5,453	54,240	56,952
Assoc Acctg Analyst	1	1	1	4,110–4,997	53,088	55,746
Sr Acctg Ofcr-Supvr	1.4	2	2	4,113–4,963	108,912	111,384
Sr Acctg Ofcr-Spec	0.2	2	2	3,915–4,759	93,960	98,664
Assoc Govtl Prog Analyst	4	6	6	3,915–4,759	317,078	324,374
Bus Svc Ofcr II-Supvr	1	1	1	3,751–4,520	48,844	51,288
Acctg Ofcr-Supvr	2.9	3	3	3,418–4,155	141,843	146,297
Acctg Ofcr-Spec	4.6	5	5	3,418–4,155	228,772	235,849
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	43,838	46,031
Bus Svc Ofcr I-Spec	1.5	2	2	3,255–3,957	85,480	89,320
Staff Svcs Analyst-Gen	5.7	4	4	2,507–3,957	158,876	164,406
Accountant Trainee	1.5	2	2	2,883–3,338	71,784	75,366
Bus Svc Asst-Spec	3.5	3	3	2,220–3,300	109,800	111,303
Accountant I-Spec	4.2	5	5	2,554–3,104	176,096	179,320
Ofc Techn-Typing	1.9	2	2	2,390–2,905	63,540	64,980
Acctg Techn	15.6	19	19	2,348–2,855	603,061	619,615
Digital Print Opr I	1	1	1	2,320–2,820	35,547	35,640
Mailing Mach Opr I	1.3	2	2	2,029–2,668	64,032	64,032
Key Data Opr	1	1	1	1,916–2,648	31,776	31,776
Acct Clk II	1.7	2	2	2,104–2,559	54,236	56,948
Ofc Asst-Typing	1.2	2	2	1,908–2,515	55,512	58,226
Ofc Asst-Gen	0.7	1	1	1,846–2,465	29,580	29,580
Totals	61.3	72.0	72.0	$2,465,217	$2,898,047	$2,975,249
Budgets:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	2.9	3	3	4,520–5,453	189,494	194,734
Assoc Budget Analyst	5.5	6	6	3,915–4,759	326,656	333,924
Staff Svcs Analyst-Gen	1.6	2	2	2,507–3,957	80,709	83,802
Budget Techn I	0.3	–	–	2,143–3,049	–	–
Ofc Techn-Typing	0.9	1	1	2,390–2,905	28,680	30,120
Totals	12.2	13.0	13.0	$653,395	$697,383	$714,424
Fiscal Operations:						
C.E.A. II	1	1	1	6,954–7,668	94,044	94,044
C.E.A. I	1	1	1	5,493–6,975	90,420	90,420
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Secty	0.2	–	–	2,390–2,906	–	–
Ofc Techn-Typing	0.3	1	1	2,390–2,905	34,860	34,860
Totals	3.5	4.0	4.0	$271,363	$291,636	$291,636
License and Revenue:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	0.6	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,460	130,872
Assoc Govtl Prog Analyst	1.9	5	5	3,915–4,759	238,860	250,820
Sr Acctg Ofcr-Spec	0.8	1	1	3,915–4,759	57,108	57,108
Digital Composition Spec II	0.8	–	–	3,297–4,008	–	–
Staff Svcs Analyst-Gen	4.7	2	2	2,507–3,957	84,544	88,768
Materials & Stores Supvr	0.2	1	1	2,835–3,739	34,020	35,724
Supvng Acct Clk II	0.9	1	1	2,989–3,635	37,476	39,346
Materials & Stores Spec	2	2	2	2,560–3,338	73,056	73,056
Supvng Prog Techn II	1.9	2	2	2,628–3,195	72,204	73,896
Warehouse Worker	2	–	–	2,560–3,044	–	–
Supvng Prog Techn I	1	1	1	2,443–2,967	35,604	35,604
Ofc Techn-Typing	2	2	2	2,390–2,905	68,370	69,720
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Sr Acct Clk	3.2	3.5	3.5	2,348–2,855	109,182	112,062
Prog Techn II	4.9	5	5	2,348–2,855	171,300	171,300
Prog Techn	5.1	5.5	5.5	2,029–2,648	153,576	160,683
Key Data Opr	0.6	1	1	1,916–2,648	26,923	28,266
Stock Clk	1	1	1	2,153–2,618	28,845	30,291
Acct Clk II	3.7	3	3	2,104–2,559	92,124	92,124
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Totals	42.3	42.0	42.0	$1,590,851	$1,615,696	$1,651,684

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				SALARY RANGE		
Information Technology:						
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
Sr Info Sys Analyst-Supvr	1.7	2	2	4,958–6,026	138,970	142,204
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Sr Programmer Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Sr Programmer Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Research Mgr II-Geographic Info	1	1	1	4,963–5,987	62,973	66,118
Staff Programmer Analyst-Spec	2.8	3	3	4,507–5,480	190,532	193,484
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	10.5	12	12	4,507–5,480	762,714	775,399
Research Mgr I-Geographic Info	1	1	1	4,520–5,453	65,436	65,436
Research Prog Spec I-Geographic	1.7	2	2	4,301–5,228	124,950	125,468
Research Analyst II-Geographic Info	6.8	7	7	4,110–4,997	378,428	397,155
Assoc Programmer Analyst-Spec	3	4	4	4,110–4,997	224,086	229,304
Assoc Info Sys Analyst-Spec	7.4	9	9	4,110–4,997	500,428	513,475
Programmer II	0.8	1	1	3,589–4,363	52,356	52,356
Asst Info Sys Analyst	5.9	6	6	2,764–4,155	261,872	271,475
Info Sys Techn Spec I	0.2	–	–	3,110–3,780	–	–
Info Sys Techn	0.1	–	–	2,207–3,168	–	–
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Secty	1	1	1	2,390–2,906	34,872	34,872
Totals	49.9	55.0	55.0	$2,852,235	$3,196,713	$3,265,842
Temporary Help	26.8	15.2	15.2	764,998	438,054	438,054
Overtime	–	–	–	370,990	303,202	303,202
Totals, Administration	255.8	269.7	269.7	$11,866,246	$12,732,684	$13,002,730
TOTALS, AUTHORIZED POSITIONS	2,327.3	2,575.3	2,560.6	$112,941,831	$123,549,771	$125,021,439
Regular/Ongoing Positions	*1,912.4*	*2,179.0*	*2,168.0*	*97,952,870*	*110,959,126*	*112,486,794*
Temporary Help	*414.9*	*396.3*	*392.6*	*11,849,532*	*10,085,766*	*10,034,766*
Overtime	–	–	–	*3,139,429*	*2,504,879*	*2,499,879*

[1] 1.0 position expires 6/30/03.
[2] 1.0 position expires 6/30/03.
[3] 1.0 position expires 6/30/03.
[4] 2.0 positions expire 6/30/03.
[5] 1.0 position expires 6/30/03.
[6] 1.0 position expires 6/30/03.
[7] 1.0 position expires 6/30/03.
[8] 1.0 position expires 6/30/03.
[9] 1.0 position expires 6/30/03.
[10] 1.0 position expires 6/30/03.
[11] 1.0 position expires 6/30/04.
[12] 1.0 position expires 6/30/04.
[13] 0.5 position expires 6/30/04.
[14] 0.5 position expires 6/30/04.

3640 WILDLIFE CONSERVATION BOARD

Executive Director	1	1	1	$7,448–8,056	$96,672	$96,672
C.E.A. II	1	1	1	6,954–7,448	87,624	87,624
Pub Land Mgr II	1	1	1	6,034–6,651	79,812	79,812
Supvng Land Agent-Supvry	1.1	1	1	5,322–6,428	74,408	77,136
Sr Land Agent-Spec [1, 5]	6.8	10	7	4,842–5,886	641,475	482,413
Pub Land Mgt Spec IV	3.2	4	4	4,842–5,884	282,232	282,432
Staff Svcs Mgr I	1	1	1	4,520–5,453	64,612	65,436
Pub Land Mgt Spec III [2]	1.2	2	1	4,110–4,997	108,808	59,964
Assoc Land Agent	–	1	1	4,110–4,997	52,574	55,201
Research Analyst II-GIS	–	1	1	4,110–4,997	49,320	51,792
Asst Land Agent	1	–	–	3,418–4,155	–	–
Research Analyst I-Geographic Info	0.5	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen [3]	1.5	2	1	2,507–3,957	71,664	43,656
Exec Asst	1	1	1	2,926–3,556	45,926	45,926
Ofc Techn-Typing [4, 6]	2	4	3	2,390–2,905	127,080	99,840
Temporary Help	0.2	0.4	0.4	(8,609)	14,000	14,000
Totals	22.5	30.4	24.4	$1,405,236	$1,796,207	$1,541,904
TOTALS, AUTHORIZED POSITIONS	22.5	30.4	24.4	$1,405,236	$1,796,207	$1,541,904

3640 WILDLIFE CONSERVATION BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Regular/Ongoing Positions	*22.3*	*30.0*	*24.0*	*1,396,627*	*1,782,207*	*1,527,904*
Temporary Help	*0.2*	*0.4*	*0.4*	*8,609*	*14,000*	*14,000*

[1] 3.0 positions limited-term to 6/30/03.
[2] 1.0 position limted-term to 6/30/03.
[3] 1.0 position limted-term to 6/30/03.
[4] 1.0 position limted-term to 6/30/03.
[5] 3.0 positions converted from limited-term to permanent.
[6] 1.0 position converted from limited-term to permanent.

3680 DEPARTMENT OF BOATING AND WATERWAYS

Commission Member (7) per diem	–	–	–	$100/day	$10,000	$10,000
Director	1	1	1	8,308	99,693	99,693
Staff Asst	1.1	1	1	7,105–7,684	87,996	87,996
Staff Counsel	0.4	1	1	3,651–7,034	53,229	55,903
C.E.A. I	1	1	1	5,493–6,975	87,888	87,888
Supvng Civil Engr	1	1	1	6,174–6,810	78,520	81,720
Sr Engrng Geologist	1	1	1	5,087–6,181	74,172	74,172
Sr Civil Engr	1.5	2	2	5,087–6,181	143,104	148,344
Oceanographer	1	1	1	5,082–6,132	73,584	73,584
Staff Svcs Mgr II-Supvry	2.2	3	3	4,963–5,987	213,444	215,532
Sr Boating Administrator	1	1	1	4,727–5,703	68,436	68,436
Assoc Civil Engr	5.9	5	5	4,639–5,637	310,068	318,816
Assoc Landscape Architect Spec	1.4	1	1	4,635–5,632	67,584	67,584
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	63,406	65,436
Staff Svcs Mgr I	1.5	3	3	4,520–5,453	180,890	186,382
Civil Engrng Assoc	2	2	2	4,414–5,364	128,736	128,736
Aquatic Pest Cntrl Prog Mgr	0.9	–	–	4,406–5,319	–	–
Envirntl Scientist	0.9	3	3	2,738–5,082	138,602	145,532
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	115,623	118,245
Assoc Pers Analyst	0.8	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	12	15	15	3,915–4,759	797,266	817,164
Adm Asst II	–	–	–	3,915–4,759	–	–
Assoc Budget Analyst	1	1	1	3,915–4,759	57,108	57,108
Boating Facilities Mgr II	1	1	1	3,915–4,759	57,108	57,108
Aquatic Pest Cntrl Asst Prog Mgr	0.2	1	1	3,819–4,642	46,210	48,522
Asst Civil Engr	0.1	–	–	3,747–4,550	–	–
Adm Asst I	0.6	1	1	3,255–4,140	42,964	45,112
Maint Mechanic	–	1	1	3,413–4,112	–	–
Sr Delineator	1	1	1	3,327–4,044	48,528	48,528
Graphic Designer II	0.5	1	1	3,297–4,008	40,554	44,712
Bus Svc Ofcr I-Spec	1	1	1	3,255–3,957	43,247	45,404
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	5	5	5	2,507–3,957	197,154	206,998
Aquatic Pest Cntrl Spec	6.3	9	9	2,554–3,868	321,073	336,496
Jr Civil Engr	0.1	1	1	3,273–3,788	39,276	41,244
Delineator	1	1	1	2,775–3,371	40,452	40,452
Materials & Stores Spec	1	1	1	2,560–3,338	35,640	36,458
Bus Svc Asst-Spec	1	1	1	2,220–3,300	36,049	36,588
Accountant I-Spec	2	2	2	2,554–3,104	74,496	74,496
Secty	0.5	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	6.3	6.8	6.8	2,390–2,905	220,387	226,112
Sr Acct Clk	1	1	1	2,348–2,855	34,056	34,260
Aquatic Pest Cntrl Techn	5.6	7	7	1,818–2,747	178,260	187,142
Acct Clk II	0.9	1	1	2,104–2,559	30,708	30,708
Ofc Asst-Typing	1.1	3	3	1,908–2,515	73,176	77,824
Ofc Asst-Gen	0.6	–	–	1,846–2,465	–	–
Envirntl Spec II	0.3	–	–	9,981	–	–
Temporary Help	1.8	1.8	1.8	(55,683)	53,000	53,000
Overtime	–	–	–	(70,804)	60,000	60,000
Totals	81.5	97.6	97.6	$4,179,330	$4,726,911	$4,844,659
TOTALS, AUTHORIZED POSITIONS	81.5	97.6	97.6	$4,179,330	$4,726,911	$4,844,659
Regular/Ongoing Positions	*79.7*	*95.8*	*95.8*	*4,052,843*	*4,613,911*	*4,731,659*
Temporary Help	*1.8*	*1.8*	*1.8*	*55,683*	*53,000*	*53,000*
Overtime	–	–	–	*70,804*	*60,000*	*60,000*

3720 CALIFORNIA COASTAL COMMISSION

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Member (12) State Commission per diem	–	–	–	$100/day	$100,800	$100,800
Member (12) State Commission Preparation	–	–	–	12.50/hr	100,800	100,800
Exec Director	1	1	1	8,379–9,062	108,744	108,744
C.E.A. IV	1	1	1	8,025–8,845	107,448	107,448
C.E.A. III	1	1	1	7,648–8,432	102,492	102,492
Staff Counsel III-Supvr	1.5	2	2	6,577–8,116	167,622	167,622
C.E.A. II	1	1	1	6,954–7,668	93,324	93,324
Staff Counsel	6	6	6	3,651–7,034	495,564	495,564
C.E.A. I	4	4	4	5,493–6,975	340,032	340,032
Envirntl Prog Mgr I-Supvry	1	1	1	5,585–6,741	80,892	80,892
Sr Engrng Geologist	0.5	1	1	5,087–6,181	70,368	73,128
Sr Engr	1	1	1	5,087–6,181	74,172	74,172
Sr Geologist-Spec	0.5	–	–	5,000–6,032	–	–
Sr Info Sys Analyst-Supvr	0.8	1	1	4,958–6,026	59,496	62,472
Coastal Prog Mgr	7.8	8	8	4,963–5,987	574,230	574,752
Staff Svcs Mgr II-Supvry	1.4	2	2	4,963–5,987	141,861	143,688
Sr Envirntl Scientist	1	1	1	4,850–5,854	70,248	70,248
Staff Envirntl Scientist	1.8	2	2	4,846–5,851	140,424	140,424
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	69,048	69,048
Coastal Prog Analyst III	15.2	16	16	4,520–5,453	1,025,773	1,036,851
Staff Svcs Mgr I	0.6	–	–	4,520–5,453	–	–
Envirntl Scientist	6.6	9	9	2,738–5,082	528,084	540,334
Coastal Prog Analyst II [1]	37.1	48.8	48.8	4,110–4,997	2,702,262	2,764,729
Assoc Info Sys Analyst-Spec	3.9	4	4	4,110–4,997	235,372	243,903
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	58,485	59,556
Sr Librarian	0.1	–	–	4,059–4,931	–	–
Assoc Pers Analyst	0.1	1	1	3,915–4,759	47,764	50,156
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	114,216	114,216
Adm Asst II	1	1	1	3,915–4,759	51,392	53,964
Assoc Budget Analyst	0.4	–	–	3,915–4,759	–	–
Legal Analyst	0.7	–	–	3,418–4,155	–	–
Acctg Ofcr-Spec	1	1	1	3,418–4,155	47,152	49,084
Coastal Prog Analyst I	10.7	10	10	2,764–4,155	422,059	440,573
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	45,654	47,846
Graphic Designer II	0.7	1	1	3,297–4,008	48,096	48,096
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen [2]	2.2	2	1	2,507–3,957	85,328	47,124
Legal Asst	2	2	2	3,013–3,663	87,912	87,912
Legal Secty	2	2	2	2,704–3,450	86,948	86,948
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Svcs Supvr II-Gen	2	2	2	2,628–3,195	76,163	76,680
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Secty	3	3	3	2,390–2,906	102,900	104,351
Ofc Techn-Typing	7.5	7.9	7.9	2,390–2,905	263,064	269,043
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Acctg Techn	2	2	2	2,348–2,855	68,520	68,520
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Stock Clk	1	1	1	2,153–2,618	31,416	31,416
Ofc Asst-Typing	3	5.5	5.5	1,908–2,515	147,279	151,565
Ofc Asst-Gen	2	2	2	1,846–2,465	56,064	58,815
Envirntl Spec III	2	–	–	115,375	–	–
Temporary Help [3]	18.5	13.5	13	(793,987)	500,000	483,000
Totals	167.6	179.7	178.2	$9,301,396	$9,989,136	$10,081,500
TOTALS, AUTHORIZED POSITIONS	167.6	179.7	178.2	$9,301,396	$9,989,136	$10,081,500
Regular/Ongoing Positions	*149.1*	*166.2*	*165.2*	*8,507,409*	*9,489,136*	*9,598,500*
Temporary Help	*18.5*	*13.5*	*13.0*	*793,987*	*500,000*	*483,000*

[1] 3.0 positions limited-term to 6/30/04.
[2] 1.0 position limited-term to 6/30/02.
[3] 0.5 position limited-term to 6/30/02.

3760 STATE COASTAL CONSERVANCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Board Member (5) per diem	–	–	–	$100/day	$6,000	$6,000
Staff Counsel III-Supvr	1	1	1	6,577–8,116	97,392	97,392
Staff Counsel III-Spec	1	1	1	6,573–8,111	97,332	97,332
Exec Ofcr	1	1	1	7,448–8,056	96,672	96,672
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Staff Counsel	0.8	2	2	3,651–7,034	151,524	154,880
C.E.A. I	1	1	1	5,493–6,975	79,968	79,968
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	75,928	75,928
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Conservancy Proj Analyst III	6.8	7	7	4,963–5,987	498,099	501,690
Conservancy Proj Analyst II	19.8	26	25	4,110–4,997	1,476,194	1,456,615
Assoc Govtl Prog Analyst	3	3	3	3,915–4,759	157,008	162,012
Assoc Pers Analyst	1	1	1	3,915–4,759	57,108	57,108
Sr Acctg Ofcr-Spec	1	1	1	3,915–4,759	56,040	57,108
Acctg Ofcr-Supvr	1	1	1	3,418–4,155	47,096	49,452
Conservancy Proj Analyst I	4	7	5	3,418–4,155	336,600	244,534
Pers Spec	0.5	1	1	2,315–3,619	43,428	43,428
Accountant I-Spec	2	2	2	2,554–3,104	69,108	71,745
Mgt Svcs Techn	–	1	1	2,220–3,049	29,376	30,845
Ofc Techn-Typing	1.4	3	3	2,390–2,905	60,480	63,510
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	34,296	34,296
Acctg Techn	0.6	1	1	2,348–2,855	28,995	30,441
Word Proc Techn	2.2	2	2	2,069–2,648	52,320	54,936
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Totals	52.4	66.0	63.0	$3,018,338	$3,714,824	$3,629,752
Temporary Help	10.8	4.7	4.7	422,407	183,383	183,383
Overtime	–	–	–	64,231	5,488	5,488
TOTALS, AUTHORIZED POSITIONS	63.2	70.7	67.7	$3,504,976	$3,903,695	$3,818,623
Regular/Ongoing Positions	*52.4*	*66.0*	*63.0*	*3,018,338*	*3,714,824*	*3,629,752*
Temporary Help	*10.8*	*4.7*	*4.7*	*422,407*	*183,383*	*183,383*
Overtime	–	–	–	*64,231*	*5,488*	*5,488*

3780 NATIVE AMERICAN HERITAGE COMMISSION

Executive Secretary	1	1	1	$6,160–6,661	$79,932	$79,932
Envirntl Scientist	2	2	2	2,738–5,082	121,798	121,968
Secty	0.3	1	1	2,390–2,906	28,680	28,680
Totals	3.3	4.0	4.0	$211,877	$230,410	$230,580
TOTALS, AUTHORIZED POSITIONS	3.3	4.0	4.0	$211,877	$230,410	$230,580
Regular/Ongoing Positions	*3.3*	*4.0*	*4.0*	*211,877*	*230,410*	*230,580*

3790 DEPARTMENT OF PARKS AND RECREATION

Executive Office

Director's Office:						
Director	0.5	1	1	$123,255	$123,255	$123,255
Chief Deputy Director	1	1	1	8,680–9,387	112,644	112,644
Special Asst to Director	0.4	1	1	6,462–6,988	83,856	83,856
Asst Director	0.4	1	1	6,462–6,988	83,856	83,856
Staff Svcs Mgr II-Supvry	0.6	–	–	4,963–5,987	–	–
Assoc Park & Recr Spec	1	1	1	4,301–5,228	57,228	60,084
Adm Asst II	0.8	1	1	3,915–4,759	46,980	49,332
Adm Asst I	1.8	2	2	3,255–4,140	88,174	90,210
Staff Svcs Analyst-Gen	0.1	–	–	2,507–3,957	–	–
Exec Secty I	0.2	–	–	2,688–3,268	–	–
Secty	1.6	1	1	2,390–2,906	34,842	34,872
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Totals	9.4	10.0	10.0	$557,751	$661,015	$668,289
Legal Office:						
Staff Counsel III-Spec	1.1	3.3	3.3	6,573–8,111	277,323	287,827
C.E.A. II	1	1	1	6,954–7,668	103,644	103,644
Staff Counsel	1.6	3	3	3,651–7,034	192,509	197,901

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Exec Asst	0.6	–	–	2,926–3,556	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	30,936	32,484
Totals	5.3	8.3	8.3	$362,122	$604,412	$621,856
Audits Office:						
Sr Mgt Auditor	1	1	1	4,963–5,987	71,844	71,844
Staff Mgt Auditor	1	1	1	4,520–5,453	65,436	65,436
Staff Mgt Auditor-Spec	0.6	1	1	4,301–5,228	62,736	62,736
Assoc Mgt Auditor	1	3.6	5	4,110–4,997	188,196	267,132
Staff Svcs Mgt Auditor	3.6	4	4	2,764–4,155	178,143	182,502
Ofc Techn-Typing	0.8	1	1	2,390–2,905	32,338	33,912
Totals	8.0	11.6	13.0	$418,137	$598,693	$683,562
Legislative Office:						
Chief Deputy Director	0.8	1	1	7,105–7,684	86,088	86,088
Assoc Govtl Prog Analyst	1.8	2	2	3,915–4,759	98,306	103,230
Adm Asst I	1	1	1	3,255–4,140	43,426	45,592
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	40,201	42,213
Totals	4.6	5.0	5.0	$239,411	$268,021	$277,123
Communications Office:						
Deputy Director-Communications	1	1	1	7,105–7,684	92,208	92,208
Asst Dep Director	1	1	1	6,462–6,988	83,856	83,856
Research Writer	0.6	–	–	3,915–4,759	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	0.6	–	–	1,908–2,515	–	–
Totals	4.2	3.0	3.0	$259,692	$210,924	$210,924
Office of Information Technology:						
C.E.A. I	1	1	1	5,493–6,975	83,712	83,712
Sr Info Sys Analyst-Supvr	2	2	2	4,958–6,026	144,624	144,624
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
DP Mgr II	1.1	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Supvr	0.3	1	1	4,507–5,480	61,214	64,129
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	63,060	65,394
Staff Info Sys Analyst-Spec	4.9	7	7	4,507–5,480	431,750	444,646
Assoc Info Sys Analyst-Spec	1.8	4.5	4.5	4,110–4,997	242,564	251,452
Assoc Govtl Prog Analyst	1.3	1	1	3,915–4,759	57,108	57,108
Info Sys Techn Spec II	4.2	3	2	3,737–4,543	155,074	108,627
Programmer II	0.6	–	–	3,589–4,363	–	–
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,860	49,860
Staff Svcs Analyst-Gen	0.7	1	1	2,507–3,957	44,384	46,388
Info Sys Techn Spec I	2	2	2	3,110–3,780	85,436	88,740
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	0.5	–	–	1,908–2,515	–	–
Totals	24.3	27.5	26.5	$1,361,318	$1,598,270	$1,584,164
Temporary Help	0.6	0.6	0.6	19,377	17,277	17,277
Overtime	–	–	–	24,729	2,000	2,000
Totals, Executive Office	56.4	66.0	66.4	$3,242,537	$3,960,612	$4,065,195
External Affairs						
Deputy Director's Office-Safety:						
Park Supt II	0.8	–	–	4,547–5,484	–	–
Park Supt I	0.3	–	–	4,140–4,993	–	–
Supvng Park Ranger	1	–	–	3,776–4,547	–	–
Non-Safety:						
Asst Dep Director-Communications	1	1	1	7,680–8,305	99,660	99,660
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	44,748	46,812
Totals	4.0	2.0	2.0	$253,995	$144,408	$146,472
Human Rights Office:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	114,216	114,216
Staff Svcs Analyst-Gen	0.6	–	–	2,507–3,957	–	–
Mgt Svcs Techn	0.6	–	–	2,220–3,049	–	–
Totals	4.2	3.0	3.0	$227,044	$186,060	$186,060
Office of Recruitment and Community Involvement Outreach-Safety:						
Park Supt III	1	1	1	5,233–6,312	87,346	87,346
Supvng Park Ranger	1	1	1	3,776–4,547	61,654	62,064

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Non-Safety:						
Park & Recr Spec	1	1	1	2,507–4,543	37,632	39,518
Totals	3.0	3.0	3.0	$171,662	$186,632	$188,928
Office of Grants and Local Services:						
C.E.A. I	1	1	1	5,493–6,975	84,120	84,120
Sr Park & Recr Spec	2	3	3	5,747–6,334	220,080	224,424
Staff Park & Recr Spec	3.7	6	6	4,727–5,703	387,192	392,856
Staff Svcs Mgr I	0.3	–	–	4,520–5,453	–	–
Assoc Park & Recr Spec	8.8	27	27	4,301–5,228	1,464,118	1,519,646
Park & Recr Spec	9.7	9	9	2,507–4,543	383,131	399,561
Railroad Restoration Spec	0.4	–	–	3,492–3,832	–	–
Exec Secty I	0.6	1	1	2,688–3,268	37,683	38,896
Secty	0.3	–	–	2,390–2,906	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Typing	1	1	1	1,908–2,515	25,236	26,496
Totals	29.8	50.0	50.0	$1,553,572	$2,670,680	$2,755,119
Temporary Help	2.8	0.6	0.6	97,549	17,312	17,312
Overtime	–	–	–	10,255	–	–
Totals, External Affairs	43.8	58.6	58.6	$2,314,077	$3,205,092	$3,293,891
Safety	4.1	2	2	258,034	149,000	149,410
Non-Safety	36.9	56	56	1,948,239	3,038,780	3,127,169
Office of Historic Preservation						
Historic Preservation Ofcr	1	1	1	7,448–8,056	96,672	96,672
Dep State Historic Preservation Ofcr	1	1	1	6,462–6,988	83,856	83,856
C.E.A. I	0.7	–	–	5,493–6,975	–	–
Sr Architect	–	–	–	5,087–6,181	–	–
Sr Restoration Architect	1	1	1	5,087–6,181	74,172	74,172
Supvr	0.2	1	1	5,086–6,137	70,914	73,644
Restoration Architect	–	–	1	4,635–5,632	–	58,404
Historian III	2.8	2	2	4,627–5,585	134,040	134,040
Assoc Park & Recr Spec	2	2	2	4,301–5,228	125,472	125,472
Historian II	7.8	9	9	3,924–4,769	474,226	489,338
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Assoc State Archeologist	2.1	2	2	3,924–4,732	106,636	109,128
Bus Svc Ofcr I-Spec	0.6	1	1	3,255–3,957	47,484	47,484
Exec Secty I	0.9	1	1	2,688–3,268	35,273	37,038
Ofc Techn-Typing	4.3	5	5	2,390–2,905	163,008	165,936
Totals	25.4	27.0	28.0	$1,420,502	$1,468,861	$1,552,292
Temporary Help	2.9	1	1	101,815	30,189	30,189
Overtime	–	–	–	26,822	1,000	1,000
Totals, Office of Historic Preservation	28.3	28.0	29.0	$1,549,139	$1,500,050	$1,583,481
Administrative Services Division						
Deputy Director's Office:						
C.E.A. III	1	1	1	7,648–8,432	118,272	118,272
C.E.A. I	1	1	1	5,493–6,975	92,292	92,292
Staff Park & Recr Spec	0.6	–	–	4,727–5,703	–	–
Adm Ofcr II	1	1	1	4,113–4,963	57,546	59,556
Assoc Govtl Prog Analyst	0.7	1	1	3,915–4,759	48,548	50,980
Research Analyst I-Econ	0.3	–	–	2,764–4,155	–	–
Adm Asst I	1	1	1	3,255–4,140	46,962	47,484
Staff Svcs Analyst-Gen	0.2	–	–	2,507–3,957	–	–
Totals	5.8	5.0	5.0	$401,023	$363,620	$368,584
Research Services:						
Sr Park & Recr Spec	0.2	1	1	5,747–6,334	72,454	75,538
Staff Park & Recr Spec	0.3	–	–	4,727–5,703	–	–
Staff Svcs Mgr I	0.5	–	–	4,520–5,453	–	–
Research Analyst I-Econ	0.4	1	1	2,764–4,155	35,356	37,128
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Totals	1.7	2.0	2.0	$81,048	$107,810	$112,666
Accounting Services:						
Acctg Administrator III	1	1	1	6,032–6,651	79,812	79,812
Sr Adm Analyst-Acctg	1	1	1	4,963–5,987	71,844	71,844
Acctg Administrator I-Supvr	3.7	4	4	4,520–5,453	255,356	258,308

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Acctg Administrator I-Spec	1	1.4	1.4	4,301–5,228	87,825	87,830
Assoc Acctg Analyst	–	3	3	4,110–4,997	147,960	155,376
Assoc Adm Analyst-Acctg	1.8	2	2	4,110–4,997	110,314	112,836
Sr Acctg Ofcr-Supvr	1.7	3	3	4,113–4,963	158,268	163,212
Sr Acctg Ofcr-Spec	2	2	2	3,915–4,759	107,170	110,424
Assoc Govtl Prog Analyst	0.7	1	1	3,915–4,759	48,744	51,186
Asst Adm Analyst-Acctg	0.6	–	–	3,418–4,155	–	–
Acctg Ofcr-Spec	5.5	8	8	3,418–4,155	349,924	364,913
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Accountant Trainee	2.1	4	4	2,883–3,338	145,788	151,317
Accountant I-Spec	1.8	2	2	2,554–3,104	69,617	71,348
Mgt Svcs Techn	0.1	–	–	2,220–3,049	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,308	34,860
Ofc Techn-Gen	0.8	1	1	2,348–2,855	34,260	34,260
Acctg Techn	13.3	17.6	17.6	2,348–2,855	547,375	565,661
Acct Clk II	7.8	8	8	2,104–2,559	223,216	232,834
Ofc Asst-Gen	0.2	–	–	1,846–2,465	–	–
Totals	46.4	60.0	60.0	$1,898,205	$2,471,781	$2,546,021
Labor Relations:						
Labor Relations Mgr I	1	1	1	5,493–6,058	72,696	72,696
Labor Relations Spec	0.8	1	1	4,520–5,453	62,488	65,028
Labor Relations Analyst	0.4	–	–	3,917–4,761	–	–
Staff Svcs Analyst-Gen	0.6	1	1	2,507–3,957	35,640	36,464
Ofc Techn-Typing	0.7	1	1	2,390–2,905	28,680	30,120
Totals	3.5	4.0	4.0	$184,525	$199,504	$204,308
Personnel Services:						
Staff Svcs Mgr III	0.1	1	1	6,032–6,651	76,388	79,592
Staff Svcs Mgr II-Mgrl	0.9	–	–	5,493–6,058	–	–
Staff Svcs Mgr I	3.3	3	3	4,520–5,453	185,126	190,431
Adm Ofcr II	1	1	1	4,113–4,963	58,149	59,556
Assoc Pers Analyst	2.1	1.5	1.5	3,915–4,759	85,662	85,662
Assoc Govtl Prog Analyst	2.2	2	2	3,915–4,759	114,216	114,216
Sr Pers Spec	1.4	2	2	3,255–3,957	93,869	94,968
Staff Svcs Analyst-Gen	8.5	9	9	2,507–3,957	390,657	400,686
Pers Svcs Supvr I	3	4	4	2,980–3,624	166,224	168,012
Pers Spec	18.5	16.7	16.7	2,315–3,619	668,209	679,086
Guide II-Historical Monument-Supvr	0.4	–	–	2,834–3,444	–	–
Mgt Svcs Techn	0.1	–	–	2,220–3,049	–	–
Pers Techn I	0.5	1	1	2,143–3,049	31,830	33,420
Secty	0.5	–	–	2,390–2,906	–	–
Ofc Techn-Typing	2.7	3	3	2,390–2,905	96,552	99,636
Ofc Asst-Gen	0.2	0.5	0.5	1,846–2,465	11,352	11,919
Totals	45.4	44.7	44.7	$2,064,647	$1,978,234	$2,017,184
Training-Safety:						
Park Supt II	1	1	1	4,547–5,484	76,715	76,715
Park Supt I	1	1	1	4,140–4,993	67,414	67,414
Supvng Park Ranger	2	–	–	3,776–4,547	–	–
Non-Safety:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,608	79,812
Staff Svcs Mgr I	0.1	–	–	4,520–5,453	–	–
Park Maint Chief III	1	1	1	4,413–5,328	60,228	63,024
Adm Ofcr II	1	1	1	4,113–4,963	57,345	59,556
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Park Maint Worker I	1	1	1	2,607–3,112	33,940	35,640
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Training Headquarters:						
Non-Safety:						
Staff Svcs Mgr I	0.4	1	1	4,520–5,453	59,488	62,464
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	57,108	57,108
Ofc Asst-Gen	0.1	–	–	1,846–2,465	–	–
Totals	11.7	10.0	10.0	$624,196	$561,566	$571,453
Park Cadet Training-Safety:						
Park Ranger Cadet	9	29	29	2,642–3,132	929,269	975,482
Park Cadet-Lifeguard	0.1	5	5	2,642–3,132	159,180	167,135

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Park Cadet Training-Ben Clark Academy:						
Safety:						
Park Ranger Cadet	8.1	11	11	2,642–3,132	353,100	370,755
Totals	17.2	45.0	45.0	$555,014	$1,441,549	$1,513,372
Safety	21.2	47	47	799,782	1,585,678	1,657,501
Non-Safety	7.7	8	8	379,428	417,437	427,324
Business and Procurement Services:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	65,436	65,436
Sr Acctg Ofcr-Supvr	0.8	–	–	4,113–4,963	–	–
Assoc Mgt Analyst	0.8	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	4.2	5	5	3,915–4,759	259,736	269,672
Bus Svc Ofcr II-Supvr	1	1	1	3,751–4,520	54,240	54,240
Bus Svc Ofcr II-Spec	0.3	–	–	3,568–4,338	–	–
Bus Svc Ofcr I-Supvr	0.9	–	–	3,422–4,113	–	–
Graphic Designer II	0.6	1	1	3,297–4,008	47,624	48,096
Bus Svc Ofcr I-Spec	1.9	3	3	3,255–3,957	146,100	148,056
Staff Svcs Analyst-Gen	0.7	1	1	2,507–3,957	32,484	34,110
Prop Insp-Spec	0.2	–	–	3,073–3,734	–	–
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Mgt Svcs Techn	0.8	1	1	2,220–3,049	36,588	36,588
Warehouse Worker	1.2	2	2	2,560–3,044	65,952	66,816
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Digital Print Opr I	1	1	1	2,320–2,820	33,840	33,840
Prog Techn	0.7	1	1	2,029–2,648	26,956	28,305
Ofc Asst-Typing	1.1	1	1	1,908–2,515	30,180	30,180
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Totals	22.0	24.0	24.0	$968,130	$1,066,988	$1,083,191
Contracts and Facilities Services:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	0.8	1	1	4,507–5,480	63,276	65,760
Staff Svcs Mgr I	0.2	–	–	4,520–5,453	–	–
Bus Svc Ofcr III	0.4	–	–	4,113–4,963	–	–
Assoc Mgt Analyst	0.3	–	–	3,915–4,759	–	–
Assoc Govtl Prog Analyst	2.7	3	3	3,915–4,759	170,078	171,324
Bus Svc Ofcr I-Spec	0.4	1	1	3,255–3,957	46,004	47,484
Staff Svcs Analyst-Gen	1.2	1	1	2,507–3,957	32,220	33,832
Prop Insp-Spec	0.8	1	1	3,073–3,734	44,808	44,808
Mgt Svcs Techn	0.5	0.6	0.6	2,220–3,049	20,720	21,641
Ofc Techn-Typing	1.1	–	–	2,390–2,905	–	–
Totals	9.4	8.6	8.6	$470,604	$448,950	$456,693
Administrative/Ancillary-Budgets:						
Staff Asst	1	1	1	4,833	57,996	57,996
Totals	1.0	1.0	1.0	$51,301	$57,996	$57,996
Budget Section:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,353	79,812
Staff Svcs Mgr I	3.3	5	5	4,520–5,453	310,540	318,284
Assoc Budget Analyst	1.2	2	2	3,915–4,759	104,088	106,440
Assoc Govtl Prog Analyst	0.3	1	1	3,915–4,759	46,980	49,332
Bus Taxes Rep	1	1	1	2,764–4,155	49,860	49,860
Adm Asst I	0.3	1	1	3,255–4,140	45,918	47,484
Staff Svcs Analyst-Gen	1.7	2	2	2,507–3,957	76,122	78,240
Mgt Svcs Techn	0.3	–	–	2,220–3,049	–	–
Totals	9.1	13.0	13.0	$503,835	$712,861	$729,452
Temporary Help	18.8	10.5	10.5	658,704	313,201	313,201
Non-Distributed Temporary Help	–	–	–	–	4,643,250	4,643,250
Overtime	–	–	–	218,368	94,000	94,000
Totals, Administrative Services Division	192.0	227.8	227.8	$8,679,600	$14,461,310	$14,711,371
Safety	21.2	47	47	799,782	1,585,678	1,657,501
Non-Safety	152	170.3	170.3	7,002,746	7,825,181	8,003,419
Marketing Division						
Dep Director	1	1	1	7,105–7,684	92,208	92,208
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Research Writer	0.8	–	–	3,915–4,759	–	–
Assoc Govtl Prog Analyst	1.1	2	2	3,915–4,759	105,644	110,412

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Park & Recr Spec	0.9	1	1	2,507–4,543	54,306	54,516
Ofc Asst-Gen	0.1	–	–	1,846–2,465	–	–
Totals	4.9	5.0	5.0	$303,000	$317,594	$322,572
Temporary Help	2.1	1.2	1.2	72,358	35,811	35,811
Overtime	–	–	–	2,955	–	–
Totals, Marketing Division	7.0	6.2	6.2	$378,313	$353,405	$358,383
Acquisition and Development Division-Headquarters						
C.E.A. III	1	1	1	7,648–8,432	110,484	110,484
Sr Park & Recr Spec	1	1	1	5,747–6,334	76,008	76,008
Deptl Constrn & Maint Supvr	1	1	1	5,087–6,181	74,172	74,172
Sr Info Sys Analyst-Spec	–	1	1	5,754–6,026	69,048	72,312
Research Prog Spec II-Geographic	0.3	1	1	4,724–5,741	66,624	68,892
Assoc Geologist	–	0.5	0.5	4,414–5,321	26,484	27,810
Assoc Park & Recr Spec	2.4	3	3	4,301–5,228	174,498	179,199
Adm Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Adm Asst I	1	1	1	3,255–4,140	43,156	45,313
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Ofc Asst-Gen	0.1	–	–	1,846–2,465	–	–
Totals	9.8	12.5	12.5	$622,950	$804,622	$818,338
Northern Service Center:						
C.E.A. II	1	1	1	6,954–7,668	91,788	91,788
Supvng Civil Engr	0.3	1	1	6,174–6,810	75,324	79,092
Supvng Landscape Architect	1	1	1	6,174–6,810	81,720	81,720
Supvng Architect	1	1	1	5,583–6,786	81,432	81,432
Constrn Supvr III	0.2	1	1	5,583–6,786	74,862	78,532
Sr Park & Recr Spec	0.2	1	1	5,747–6,334	69,825	73,308
Sr Landscape Architect	4	4	4	5,087–6,181	296,688	296,688
Sr Architect	3	3	3	5,087–6,181	222,516	222,516
Constrn Supvr II	3.1	5	5	4,847–5,892	327,795	336,030
Assoc Civil Engr	4	4	4	4,639–5,637	246,753	256,988
Assoc Landscape Architect-Spec	7.2	9.5	9.5	4,635–5,632	624,102	631,062
Assoc Architect	6.7	8	8	4,635–5,632	509,366	520,450
Historian III	1	1	1	4,627–5,585	64,146	66,366
Assoc Engrng Geologist	1	1	1	4,418–5,370	64,440	64,440
Assoc Estimator-Bldg Constrn	1	1	1	4,414–5,364	57,244	60,105
Civil Engrng Assoc	6.5	4	4	4,414–5,364	240,385	249,177
Sr Park Resource Ecologist	0.8	1	1	4,406–5,319	54,852	57,591
Assoc Park & Recr Spec	3.9	6	6	4,301–5,228	339,059	349,624
State Park Land Ofcr-Spec	1	–	–	4,301–5,228	–	–
Museum Curator III	1	1	1	4,305–5,192	59,559	62,095
Research Analyst II-Geographic Info	1	1	1	4,110–4,997	56,266	58,746
Exhibit Designer/Coord	1.9	2	2	4,120–4,968	111,764	114,370
Adm Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Historian II	2.9	3	3	3,924–4,769	151,626	159,202
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	46,980	49,332
Assoc Park Resource Ecologist	2.9	6	6	3,926–4,732	305,301	314,976
Assoc State Archeologist	2.6	2	2	3,924–4,732	113,568	113,568
Architectural Designer	2	2	2	3,273–4,550	97,371	102,249
Landscape Architect	1.1	1.5	1.5	3,273–4,550	74,321	76,675
Park Interpreter II	0.1	1	1	3,568–4,338	43,200	45,360
Sr Delineator	2.3	2	2	3,327–4,044	97,056	97,056
Staff Svcs Analyst-Gen	1.1	1	1	2,507–3,957	42,042	44,142
Park Interpreter I	1	–	–	3,110–3,780	–	–
Museum Curator I	0.5	1	1	3,112–3,739	37,344	39,216
Asst Park Resource Ecologist	3	2	2	2,507–3,722	79,572	83,550
Delineator	1	1	1	2,775–3,371	35,114	36,873
Mgt Svcs Techn	1.9	2	2	2,220–3,049	66,086	67,557
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	1	1	1	2,390–2,905	30,342	31,860
Acctg Techn	1	1	1	2,348–2,855	34,022	34,260
Ofc Asst-Typing	1.1	1	1	1,908–2,515	29,720	30,180
Totals	78.3	88.0	88.0	$4,538,705	$5,127,979	$5,252,604
Southern Service Center:						
C.E.A. I	0.9	1	1	5,493–6,975	83,700	83,700
Supvng Civil Engr	0.2	1	1	6,174–6,810	78,520	81,720
Supvng Landscape Architect	0.1	–	–	6,174–6,810	–	–

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sr Park & Recr Spec	–	1	1	5,747–6,334	68,964	72,408
Sr Landscape Architect	2	2	2	5,087–6,181	143,754	147,019
Sr Civil Engr	0.8	–	–	5,087–6,181	–	–
Assoc Civil Engr	4	4	4	4,639–5,637	270,576	270,576
Assoc Landscape Architect-Spec	3	3	3	4,635–5,632	201,688	202,752
Assoc Architect	1.6	4	4	4,635–5,632	237,200	248,523
Historian III	1	2	2	4,627–5,585	118,608	124,536
Staff Svcs Mgr I	0.6	–	–	4,520–5,453	–	–
Civil Engrng Assoc	2.6	2	2	4,414–5,364	123,284	126,448
Sr Park Resource Ecologist	0.8	1	1	4,406–5,319	62,108	63,624
State Park Land Ofcr-Spec	1	–	–	4,301–5,228	–	–
Assoc Park & Recr Spec	1.3	2	2	4,301–5,228	114,348	116,928
Research Analyst II-Geographic Info	1	1	1	4,110–4,997	52,440	55,065
Adm Ofcr II	0.8	–	–	4,113–4,963	–	–
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Assoc Park Resource Ecologist	2.9	3	3	3,926–4,732	161,964	167,448
Assoc State Archeologist	3	3	3	3,924–4,732	166,344	168,832
Landscape Architect	3	3	3	3,273–4,550	154,536	158,772
Park Interpreter II	0.2	1	1	3,568–4,338	42,816	44,952
Research Analyst I-Geographic Info	1	1	1	2,764–4,155	42,726	44,858
Adm Ofcr I	0.2	1	1	2,854–4,113	34,248	35,964
Asst Park Resource Ecologist	1.6	2	2	2,507–3,722	86,097	88,059
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	35.9	40.0	40.0	$2,078,641	$2,315,369	$2,373,632
Central Service Center:						
Sr Park & Recr Spec	0.2	1	1	5,747–6,334	69,825	73,308
Sr Architect	0.3	–	–	5,087–6,181	–	–
Sr Civil Engr	–	1	1	5,087–6,181	61,044	64,092
Assoc Civil Engr	–	1	1	4,639–5,637	55,668	58,452
Assoc Architect	–	1	1	4,635–5,632	63,368	66,520
Assoc Landscape Architect-Spec	–	1	1	4,635–5,632	55,620	58,404
Sr Park Resource Ecologist	0.5	1	1	4,406–5,319	52,872	55,512
Assoc Park & Recr Spec	1.1	2	2	4,301–5,228	119,256	121,836
State Park Land Ofcr-Spec	1	–	–	4,301–5,228	–	–
Research Analyst II-Geographic Info	0.1	1	1	4,110–4,997	59,964	59,964
Historian II	1	1	1	3,924–4,769	49,852	52,344
Assoc Park Resource Ecologist	1	1	1	3,926–4,732	49,464	51,936
Assoc State Archeologist	0.8	1	1	3,924–4,732	47,088	49,440
Park Interpreter I	0.9	1	1	3,110–3,780	39,518	41,490
Asst Park Resource Ecologist	0.6	1	1	2,507–3,722	41,091	43,113
Ofc Techn-Typing	0.6	1	1	2,390–2,905	30,846	32,388
Totals	8.1	15.0	15.0	$416,790	$795,476	$828,799
Accessibility Section-Safety:						
Supvng Park Ranger	0.4	–	–	3,776–4,547	–	–
Non-Safety:						
Sr Architect	–	1	1	5,087–6,181	61,044	64,092
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Assoc Landscape Architect Spec	0.6	–	–	4,635–5,632	–	–
Assoc Architect	1	1	1	4,635–5,632	67,584	67,584
Park Maint Chief III	–	1	1	4,413–5,328	55,908	58,704
Assoc Park & Recr Spec	0.1	–	–	4,301–5,228	–	–
Park Maint Chief II	1	2	2	4,010–4,843	96,240	101,064
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	101,876	106,977
Carpenter Supvr	–	2	2	3,570–3,917	85,680	89,976
Park Maint Supvr	0.3	–	–	3,186–3,833	–	–
Carpenter I	–	2	2	3,257–3,570	78,168	82,080
Mgt Svcs Techn	0.7	1	1	2,220–3,049	35,714	36,490
Acctg Techn	–	1	1	2,348–2,855	28,176	29,580
Totals	7.1	14.0	14.0	$392,842	$682,234	$708,391
Office of Acquisition and Real Property:						
C.E.A. I	1	1	1	5,493–6,975	80,112	80,112
Supvng Land Agent-Supvry	0.2	1	1	5,322–6,428	73,125	76,782
Sr Land Surveyor	0.2	–	–	5,087–6,181	–	–
Transp Surveyor Party Chief	1	1	1	4,868–5,913	70,956	70,956
Sr Land Agent-Spec	1.8	4	4	4,842–5,886	251,809	261,506
Assoc Landscape Architect Spec	1	1	1	4,635–5,632	67,584	67,584
Civil Engrng Assoc	1	1	1	4,414–5,364	63,216	64,368
State Park Land Ofcr-Spec	2	6	6	4,301–5,228	376,416	376,416

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Park & Recr Spec	1.6	2	2	4,301–5,228	125,472	125,472
Assoc Land Agent	–	1	1	4,110–4,997	49,320	51,792
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	53,228	55,684
Landscape Architect	0.2	–	–	3,273–4,550	–	–
Sr Delineator	1	1	1	3,327–4,044	48,528	48,528
Exec Asst	0.4	1	1	2,926–3,556	42,672	42,672
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	13.4	22.0	22.0	$811,124	$1,337,298	$1,356,732
Temporary Help	33.8	2.8	2.8	1,184,287	82,582	82,582
Overtime	–	–	–	357,493	2,000	2,000
Totals, Acquisition and Development Division-Headquarters	186.4	194.3	194.3	$10,402,832	$11,147,560	$11,423,078
Safety	0.4	–	–	20,738	–	–
Non-Safety	152.2	191.5	191.5	8,840,314	11,062,978	11,338,496
Off-Highway Motor Vehicle Division						
Off-Highway Vehicle Deputy Director:						
Dep Director	1	1	1	7,448–8,056	96,672	96,672
Adm Asst I	0.8	1	1	3,255–4,140	47,484	47,484
Totals	1.8	2.0	2.0	$132,529	$144,156	$144,156
OHV/Sacramento Headquarters-Safety:						
C.E.A. II	0.5	–	–	6,954–7,668	–	–
Park Supt V	0.5	1	1	6,640–7,321	96,102	96,102
Park Supt III	0.3	1	1	5,233–6,312	62,796	65,940
Park Supt II	1.3	1	1	4,547–5,484	63,009	65,928
Supvng Park Ranger	0.3	2	2	3,776–4,547	114,417	116,897
Non-Safety:						
Sr Park & Recr Spec	1	1	1	5,747–6,334	75,726	76,008
Staff Park & Recr Spec	2	2	2	4,727–5,703	136,872	136,872
Assoc Landscape Architect Spec	2.3	4	4	4,635–5,632	246,408	251,976
Park Maint Chief III	1	1	1	4,413–5,328	63,936	63,936
Assoc Park & Recr Spec	3.6	4	4	4,301–5,228	250,944	250,944
Adm Ofcr II	–	1	1	4,113–4,963	49,356	51,828
Assoc Editor-Publications	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	1.5	2	2	3,915–4,759	108,730	111,309
Assoc State Archeologist	1	1	1	3,924–4,732	56,784	56,784
Wildlife Biologist	1	1	1	2,507–3,722	39,786	41,775
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Totals	19.7	25.0	25.0	$1,193,704	$1,488,742	$1,510,175
Hollister Hills District-Safety:						
Park Supt II	1	1	1	4,547–5,484	72,515	72,515
Park Supt I	0.9	1	1	4,140–4,993	65,976	66,210
Park Ranger	3.8	3	3	2,752–3,938	147,651	149,651
Non-Safety:						
Assoc Park Resource Ecologist	1	1	1	3,926–4,732	51,936	54,528
Park Maint Chief I	1	1	1	3,654–4,406	52,872	52,872
Adm Ofcr I	1	1	1	2,854–4,113	41,064	41,064
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Heavy Equipt Mechanic	1	1	1	3,329–4,011	43,848	43,848
Park Equipt Opr	1	2	2	3,476–3,811	87,444	89,532
Park Maint Worker I	1.8	2	2	2,607–3,112	70,058	71,695
Park Maint Asst	0.3	–	–	2,391–2,607	–	–
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Totals	14.8	15.0	15.0	$678,474	$708,472	$717,023
Hungry Valley District-Safety:						
Park Supt II	0.3	–	–	4,547–5,484	–	–
Park Supt I	0.2	1	1	4,140–4,993	65,526	67,935
Supvng Park Ranger	0.4	1	1	3,776–4,547	45,312	47,580
Park Ranger	3	3	3	2,752–3,938	125,200	130,856
Non-Safety:						
Assoc Park Resource Ecologist	1	1	1	3,926–4,732	51,936	54,528
Park Maint Chief I	1	1	1	3,654–4,406	52,872	52,872
Adm Ofcr I	0.7	–	–	2,854–4,113	–	–
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Heavy Equipt Mechanic	1	1	1	3,329–4,011	43,848	43,848
Park Equipt Opr	1	1	1	3,476–3,811	45,732	45,732

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Park Maint Worker I	0.9	1	1	2,607–3,112	32,714	34,351
Regional Adm Techn	–	1	1	2,559–3,112	37,236	37,344
Park Maint Asst	1	1	1	2,391–2,607	31,284	31,284
Ofc Asst-Typing	0.2	–	–	1,908–2,515	–	–
Totals	11.7	13.0	13.0	$510,147	$576,588	$591,258
Oceano Dunes District-Safety:						
Park Supt III	1.3	1	1	5,233–6,312	82,698	86,208
Park Supt II	1	1	1	4,547–5,484	70,667	70,667
Park Supt I	1	1	1	4,140–4,993	69,212	69,212
Supvng Park Ranger	2	2	2	3,776–4,547	124,128	124,128
Park Ranger	7.9	9	9	2,752–3,938	462,678	468,758
Non-Safety:						
Assoc Park Resource Ecologist	1	1	1	3,926–4,732	51,112	53,664
Park Maint Chief I	1	2	2	3,654–4,406	96,720	98,916
Adm Ofcr I	1	1	1	2,854–4,113	37,776	39,660
Heavy Equipt Mechanic	1	1	1	3,329–4,011	43,848	43,848
Park Equipt Opr	0.2	1	1	3,476–3,811	41,712	43,800
Park Maint Worker II	1	1	1	2,835–3,407	40,884	40,884
Communications Opr	2.6	3	3	2,369–3,257	102,624	106,482
Park Maint Worker I	1	1	1	2,607–3,112	37,344	37,344
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Park Maint Asst	2	2	2	2,391–2,607	62,568	62,568
Acct Clk II	1	1	1	2,104–2,559	30,708	30,708
Totals	26.0	29.0	29.0	$1,233,799	$1,391,267	$1,413,435
Ocotillo Wells District-Safety:						
Park Supt II	1	1	1	4,547–5,484	75,398	75,398
Supvng Park Ranger	0.7	1	1	3,776–4,547	45,312	47,580
Park Ranger	3.5	4	4	2,752–3,938	189,804	193,162
Non-Safety:						
Assoc Park Resource Ecologist	–	1	1	3,926–4,732	47,112	49,464
Park Maint Chief I	1	1	1	3,654–4,406	52,872	52,872
Adm Ofcr I	1	1	1	2,854–4,113	49,356	49,356
Asst Park Resource Ecologist	1	–	–	2,507–3,722	–	–
Park Maint Worker I	0.9	1	1	2,607–3,112	37,344	37,344
Park Maint Asst	2	2	2	2,391–2,607	62,568	62,568
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Totals	11.2	12.0	12.0	$515,491	$559,766	$567,744
Twin Cities District-Safety:						
Park Supt II	0.9	1	1	4,547–5,484	68,566	68,566
Park Supt I	0.5	1	1	4,140–4,993	62,016	62,016
Supvng Park Ranger	1.8	2	2	3,776–4,547	104,704	106,972
Park Ranger	3	3	3	2,752–3,938	143,939	147,729
Non-Safety:						
Assoc Park Resource Ecologist	1	1	1	3,926–4,732	47,112	49,464
Park Maint Chief I	1	1	1	3,654–4,406	51,072	52,872
Adm Ofcr I	1	1	1	2,854–4,113	41,919	44,016
Heavy Equipt Mechanic	0.8	–	–	3,329–4,011	–	–
Park Maint Supvr	0.9	1	1	3,186–3,833	45,996	45,996
Park Equipt Opr	1.9	2	2	3,476–3,811	87,444	89,532
Park Maint Worker II	0.1	–	–	2,835–3,407	–	–
Park Maint Worker I	2	2	2	2,607–3,112	74,688	74,688
Park Maint Asst	0.7	–	–	2,391–2,607	–	–
Ofc Asst-Typing	0.8	1	1	1,908–2,515	27,250	28,608
Totals	16.4	16.0	16.0	$750,693	$754,706	$770,459
Temporary Help	36.5	29.4	29.4	1,281,328	869,685	869,685
Overtime	–	–	–	283,672	200,000	200,000
Totals, Off-Highway Motor Vehicle Division	138.1	141.4	141.4	$6,579,837	$6,693,382	$6,783,935
Safety	37.1	42	42	2,032,325	2,357,626	2,400,010
Non-Safety	64.5	70	70	2,982,512	3,266,071	3,314,240
Natural Resource Division						
Natural Resource Chief's Office:						
C.E.A. II	1	1	1	6,954–7,668	96,624	96,624
Staff Svcs Mgr I	0.3	–	–	4,520–5,453	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,618	44,748
Secty	0.6	–	–	2,390–2,906	–	–
Totals	2.9	2.0	2.0	$173,321	$139,242	$141,372

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Environmental Review Section-Safety:						
Park Supt I	0.3	1	–	4,140–4,993	64,413	–
Non-Safety:						
Sr Park & Recr Spec	1	1	1	5,747–6,334	76,008	76,008
Sr Geologist-Spec	0.8	0.8	0.8	5,000–6,032	57,907	57,907
Assoc Biologist-Marine Fisheries	0.4	–	–	4,123–4,969	–	–
Totals	2.5	2.8	1.8	$176,063	$198,328	$133,915
Natural Heritage Section:						
Sr Envirntl Scientist	0.8	1	1	4,850–5,854	70,248	70,248
Supvng Park Resource Ecologist	1	1	1	4,843–5,845	70,140	70,140
Sr Park Resource Ecologist	3	3.1	3.1	4,406–5,319	196,261	197,035
Research Prog Spec I-Geographic	0.4	1	1	4,301–5,228	51,612	54,192
Assoc Park & Recr Spec	–	1	1	4,301–5,228	51,612	54,192
Assoc Biologist-Marine Fisheries	0.6	1	1	4,123–4,969	59,628	59,628
Assoc Park Resource Ecologist	1.4	2	3	3,926–4,732	103,896	155,712
Research Analyst I-Geographic Info	0.1	–	–	2,764–4,155	–	–
Ofc Asst-Typing	0.8	1	1	1,908–2,515	30,180	30,180
Totals	8.1	11.1	12.1	$473,777	$633,577	$691,327
Temporary Help	4.4	1.5	1.5	154,842	44,138	44,138
Overtime	–	–	–	10,229	–	–
Totals, Natural Resource Division	17.9	17.4	17.4	$988,232	$1,015,285	$1,010,752
Safety	0.3	1	–	16,103	64,413	–
Non-Safety	13.2	14.9	14.9	807,058	906,734	917,150
Cultural Resources Division						
Cultural Resources Chief's Office:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Staff Svcs Mgr I	0.3	1	1	4,520–5,453	54,240	56,952
Secty	–	1	1	2,390–2,906	34,872	34,872
Totals	1.3	3.0	3.0	$102,136	$172,812	$175,524
Cultural Heritage Section:						
Sr State Archeologist	3	3	3	4,627–5,585	199,776	201,060
Historian III	0.1	1	1	4,627–5,585	60,584	63,610
Assoc State Archeologist	2.7	2.5	2.5	3,924–4,732	131,828	135,576
Ofc Techn-Gen	0.6	–	–	2,348–2,855	–	–
Totals	6.4	6.5	6.5	$363,567	$392,188	$400,246
Museum Collections Section:						
Assoc State Archeologist	1	–	–	3,924–4,732	–	–
Museum Curator II	1	1	1	3,571–4,305	51,660	51,660
Museum Curator I	1.6	2	2	3,112–3,739	89,736	89,736
Exec Asst	1	1	1	2,926–3,556	39,839	41,827
Museum Techn	1.6	1	1	2,207–3,032	36,384	36,384
Totals	6.2	5.0	5.0	$257,803	$217,619	$219,607
Museum Services Section:						
Museum Curator III	1.8	2	1	4,305–5,192	118,804	62,304
Archivist II	0.6	–	–	3,947–4,794	–	–
Park Interpreter II	0.8	1	1	3,568–4,338	52,020	52,056
Museum Curator II	1.2	1	2	3,571–4,305	51,660	96,660
Museum Curator I	1.6	1	1	3,112–3,739	42,548	44,324
Secty	0.4	–	–	2,390–2,906	–	–
Totals	6.4	5.0	5.0	$320,459	$265,032	$255,344
Temporary Help	11.1	4.2	4.2	390,074	124,130	124,130
Overtime	–	–	–	4,684	–	–
Totals, Cultural Resources Division	31.4	23.7	23.7	$1,438,723	$1,171,781	$1,174,851
Planning Division						
Planning Division-Safety:						
Supvng Park Ranger	1	–	–	3,776–4,547	–	–
Non-Safety:						
C.E.A. I	1	1	1	5,493–6,975	80,112	80,112
Sr Park & Recr Spec	1	1	1	5,747–6,334	76,008	76,008
Staff Park & Recr Spec	0.9	2	2	4,727–5,703	125,160	127,992
Assoc Park & Recr Spec	2.2	5	5	4,301–5,228	283,308	293,964

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Research Writer	0.1	–	–	3,915–4,759	–	–
Park & Recr Spec	1	–	–	2,507–4,543	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	31,956	33,540
Totals	8.2	10.0	10.0	$499,016	$596,544	$611,616
Temporary Help	1.1	1.7	1.7	37,342	50,987	50,987
Overtime	–	–	–	7,482	–	–
Totals, Planning Division	9.3	11.7	11.7	$543,840	$647,531	$662,603
Safety	1	–	–	58,087	–	–
Non-Safety	7.2	10	10	440,929	596,544	611,616
Recreation Division						
Staff Park & Recr Spec	1	1	1	4,727–5,703	68,436	68,436
Assoc Park & Recr Spec	2	2	2	4,301–5,228	122,700	125,472
Totals	3.0	3.0	3.0	$186,354	$191,136	$193,908
Totals, Recreation Division	3.0	3.0	3.0	$186,354	$191,136	$193,908
Park Operations						
Park Operations Office-Safety:						
C.E.A. IV	0.9	1	1	8,025–8,845	106,140	106,140
C.E.A. II	0.1	–	–	6,954–7,668	–	–
Non-Safety:						
Adm Asst I	1	1	1	3,255–4,140	41,688	43,776
Totals	2.0	2.0	2.0	$151,029	$147,828	$149,916
Temporary Help	1.3	–	–	45,435	–	–
Totals, Park Operations	3.3	2.0	2.0	$196,464	$147,828	$149,916
Safety	1	1	1	109,853	106,140	106,140
Non-Safety	1	1	1	41,176	41,688	43,776
Interpretation and Education Division						
Interpretive Program and Planning-Safety:						
Park Supt III	0.7	1	1	5,233–6,312	79,540	80,116
Park Supt II	0.3	–	–	4,547–5,484	–	–
Non-Safety:						
C.E.A. I	1	1	1	5,493–6,975	87,900	87,900
Assoc Park & Recr Spec	1.8	2.5	2.5	4,301–5,228	154,761	156,840
Assoc Govtl Prog Analyst	0.8	–	–	3,915–4,759	–	–
Regional Interpretative Spec	0.3	1	1	3,737–4,543	54,516	54,516
Park & Recr Spec	1	1	1	2,507–4,543	40,333	42,345
Park Interpreter II	2.4	2	2	3,568–4,338	102,708	104,112
Sr Photographer	0.3	–	–	3,110–3,780	–	–
Park Interpreter I	0.2	–	–	3,110–3,780	–	–
Museum Curator I	0.8	1	1	3,112–3,739	38,904	40,846
Photographer	0.1	1	1	2,714–3,300	39,280	39,600
Museum Techn	0.1	–	–	2,207–3,032	–	–
Secty	0.8	1	1	2,390–2,906	34,842	34,872
Ofc Asst-Typing	0.6	–	–	1,908–2,515	–	–
Totals	11.2	11.5	11.5	$587,992	$632,784	$641,147
Interpretive Publications:						
Park Interpreter III	0.9	1	1	4,305–5,192	59,869	62,121
Assoc Govtl Prog Analyst	0.2	1	1	3,915–4,759	50,484	53,010
Assoc Editor-Publications	1	1	1	3,915–4,759	57,108	57,108
Graphic Designer III	1	2	2	3,886–4,724	108,875	113,036
Graphic Designer II	1	–	–	3,297–4,008	–	–
Staff Svcs Analyst-Gen	0.8	–	–	2,507–3,957	–	–
Totals	4.9	5.0	5.0	$263,893	$276,336	$285,275
Temporary Help	2.8	0.8	0.8	98,315	22,291	22,291
Overtime	–	–	–	3,010	–	–
Totals, Interpretation and Education Division	18.9	17.3	17.3	$953,210	$931,411	$948,713
Safety	1	1	1	74,323	79,540	80,116
Non-Safety	15.1	15.5	15.5	777,562	829,580	846,306

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Concessions, Reservations and Fees						
C.E.A. I	1	1	1	5,493–6,975	87,852	87,852
Staff Svcs Mgr II-Supvry	0.6	1	1	4,963–5,987	71,844	71,844
Assoc Park & Recr Spec	2.1	2	2	4,301–5,228	125,472	125,472
Assoc Govtl Prog Analyst	0.8	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	30,084	31,584
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Totals	4.6	5.0	5.0	$298,266	$315,252	$316,752
Temporary Help	0.9	0.9	0.9	32,945	26,244	26,244
Overtime	–	–	–	1,086	–	–
Totals, Concessions, Reservations and Fees	5.5	5.9	5.9	$332,297	$341,496	$342,996
Field Services						
Field Services Chief's Office-Safety:						
C.E.A. II	0.3	1	1	6,954–7,668	92,016	92,016
Park Supt V	0.6	–	–	6,640–7,321	–	–
C.E.A. I	0.7	–	–	5,493–6,975	–	–
Park Supt III	1.3	2	2	5,233–6,312	164,869	166,292
Park Supt II	0.7	–	–	4,547–5,484	–	–
Supvng Park Ranger	0.2	–	–	3,776–4,547	–	–
Non-Safety:						
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	2.1	1.5	1.5	2,507–3,957	71,226	71,226
Secty	0.3	1	1	2,390–2,906	28,680	30,120
Ofc Techn-Typing	1.2	1	1	2,390–2,905	34,860	34,860
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Typing	0.4	–	–	1,908–2,515	–	–
Totals	9.8	8.5	8.5	$556,737	$483,019	$485,882
Technical Services Section-Safety:						
Forester II-Supvry	1	1	1	5,224–6,349	76,188	76,188
Non-Safety:						
Sr Industrial Hygienist	1	1	1	5,013–6,050	72,600	72,600
Equipt Mgt Supvr	1	1	1	4,418–5,370	64,440	64,440
Park Maint Chief III	2	2	2	4,413–5,328	134,266	134,266
Park Maint Chief II	1	1	1	4,010–4,843	56,842	58,116
Graphic Designer II	1	1	1	3,297–4,008	48,096	48,096
Prop Controller II	1	1	1	2,934–3,564	42,768	42,768
Totals	8.0	8.0	8.0	$492,093	$495,200	$496,474
Public Safety Section-Safety:						
Park Supt IV	1	1	1	5,747–6,942	89,569	89,569
Park Supt II	3.2	3	3	4,547–5,484	208,997	210,963
Park Supt I	0.3	1	1	4,140–4,993	49,680	52,164
Non-Safety:						
Telecomm Sys Mgr I-Spec	1	1	1	4,301–5,228	62,736	62,736
Telecomm Sys Analyst II	1	1	1	3,915–4,759	52,356	54,972
Mgt Svcs Techn	0.8	1	1	2,220–3,049	36,486	36,588
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Totals	7.6	8.0	8.0	$471,854	$499,824	$506,992
Northern Communications Center-Safety:						
Park Supt I	1	1	1	4,140–4,993	65,012	65,012
Non-Safety:						
Communications Supvr	1.8	2	2	3,041–3,695	85,722	87,640
Communications Opr	6.5	10	10	2,369–3,257	334,281	347,313
Totals	9.3	13.0	13.0	$360,189	$485,015	$499,965
Central Communications Center-Safety:						
Park Supt I	1	1	1	4,140–4,993	70,410	70,410
Non-Safety:						
Communications Supvr	1.1	2	2	3,041–3,695	85,722	87,640
Communications Opr	8.9	9	9	2,369–3,257	330,915	335,736
Totals	11.0	12.0	12.0	$449,314	$487,047	$493,786

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Southern Communications Center-Safety:						
Park Supt I	1	1	1	4,140–4,993	65,012	65,012
Non-Safety:						
Communications Supvr	1	1	1	3,041–3,695	44,340	44,340
Communications Opr	10.6	12	12	2,369–3,257	443,137	452,715
Totals	12.6	14.0	14.0	$495,149	$552,489	$562,067
Temporary Help	13.0	41.7	41.7	456,878	1,233,925	1,233,925
Temporary Help Cadet	8.2	8.3	8.3	286,309	246,395	246,395
Overtime	–	–	–	304,766	151,000	151,000
Totals, Field Services	79.5	113.5	113.5	$3,873,289	$4,633,914	$4,676,486
Safety	12.3	12	12	900,843	881,753	887,626
Non-Safety	46	51.5	51.5	1,924,493	2,120,841	2,157,540
Northern Division						
Deputy Chief's Office-Safety:						
C.E.A. II	1	1	1	6,954–7,668	101,760	101,760
Non-Safety:						
Exec Secty I	0.9	1	1	2,688–3,268	36,918	38,576
Totals	1.9	2.0	2.0	$133,806	$138,678	$140,336
Safety	1	1	1	99,401	101,760	101,760
Non-Safety	0.9	1	1	34,405	36,918	38,576
North Coast Redwoods District-Safety:						
Park Supt V	0.7	1	1	6,640–7,321	98,202	98,202
C.E.A. I	0.3	–	–	5,493–6,975	–	–
Park Supt III	1.8	2	2	5,233–6,312	150,103	156,630
Park Supt II	0.3	–	–	4,547–5,484	–	–
Supvng Park Ranger	3.8	4	4	3,776–4,547	230,361	232,629
Park Ranger	17.8	21	21	2,752–3,938	956,691	972,155
Non-Safety:						
Assoc Civil Engr	1	1	1	4,639–5,637	58,696	61,636
Assoc Landscape Architect-Spec	1	1	1	4,635–5,632	67,584	67,584
Adm Ofcr III	1	1	1	4,520–5,453	65,436	65,436
Assoc Engrng Geologist	1.1	1	1	4,418–5,370	64,440	64,440
Park Maint Chief III	1	1	1	4,413–5,328	63,936	63,936
Sr Park Resource Ecologist	0.7	1	1	4,406–5,319	63,828	63,828
Park Maint Chief II	1	1	1	4,010–4,843	58,116	58,116
Water & Sewage Plant Supvr	1	1	1	4,382–4,819	52,584	52,584
Assoc Park Resource Ecologist	0.1	–	–	3,926–4,732	–	–
Assoc State Archeologist	0.3	–	–	3,924–4,732	–	–
Engrng Geologist	0.1	–	–	3,273–4,550	–	–
Regional Interpretative Spec	0.4	1	1	3,737–4,543	44,844	47,088
Park Maint Chief I	1	1	1	3,654–4,406	52,872	52,872
Adm Ofcr I	0.9	1	1	2,854–4,113	48,270	49,356
Maint Mechanic	2	2	2	3,413–4,112	89,856	89,856
Heavy Equipt Mechanic	2	2	2	3,329–4,011	87,696	87,696
Park Maint Supvr	4.6	5	5	3,186–3,833	222,012	224,124
Park Equipt Opr	2	2	2	3,476–3,811	91,464	91,464
Park Interpreter I	1	1	1	3,110–3,780	41,661	43,740
Park Maint Worker II	2	3	3	2,835–3,407	115,788	117,492
Park Maint Worker I	14	14	14	2,607–3,112	513,272	519,160
Mgt Svcs Techn	0.9	2	2	2,220–3,049	60,903	63,768
Ofc Techn-Typing	1.7	2	2	2,390–2,905	66,219	69,315
Acctg Techn	0.8	–	–	2,348–2,855	–	–
Park Maint Asst	3	3	3	2,391–2,607	93,852	93,852
Ofc Asst-Typing	0.5	–	–	1,908–2,515	–	–
Totals	69.8	75.0	75.0	$3,235,210	$3,458,686	$3,506,959
Temporary Help	54.7	24.9	24.9	1,920,228	736,261	736,261
Overtime	–	–	–	129,406	21,325	21,325
Totals, North Coast Redwoods District	124.5	99.9	99.9	$5,284,844	$4,216,272	$4,264,545
Safety	24.7	28	28	1,289,985	1,435,357	1,459,616
Non-Safety	45.1	47	47	1,945,225	2,023,329	2,047,343
Russian River District-Safety:						
Park Supt V	0.7	1	1	6,640–7,321	100,302	100,302
C.E.A. I	0.3	–	–	5,493–6,975	–	–
Park Supt II	1	1	1	4,547–5,484	69,480	72,108
Supvng Park Ranger	3	3	3	3,776–4,547	191,807	192,627

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Park Ranger	11.9	12	12	2,752–3,938	628,080	633,934
Lifeguard	2	2	2	2,752–3,938	108,057	108,057
Park Maint Asst	–	–	–	2,391–2,607	–	–
Non-Safety:						
Assoc Civil Engr	1	1	1	4,639–5,637	67,644	67,644
Assoc Landscape Architect-Spec	1	1	1	4,635–5,632	67,584	67,584
Adm Ofcr III	1	1	1	4,520–5,453	65,436	65,436
Park Maint Chief III	1	1	1	4,413–5,328	63,936	63,936
Water & Sewage Plant Supvr	1	1	1	4,382–4,819	52,584	52,584
Regional Interpretative Spec	1	1	1	3,737–4,543	54,516	54,516
Park Maint Chief I	1	1	1	3,654–4,406	51,612	52,872
Heavy Equipt Mechanic	1	1	1	3,329–4,011	42,735	43,848
Park Maint Supvr	3	3	3	3,186–3,833	135,808	137,588
Park Equipt Opr	1	1	1	3,476–3,811	45,732	45,732
Park Maint Worker I	5.5	6	6	2,607–3,112	224,064	224,064
Regional Adm Techn	1	1	1	2,559–3,112	37,344	37,344
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Dispatcher-Clk	1	1	1	2,466–2,997	35,964	35,964
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Park Maint Asst	1.2	1	1	2,391–2,607	31,284	31,284
Totals	41.6	42.0	42.0	$2,077,862	$2,145,417	$2,158,872
Temporary Help	27	18.4	18.4	948,295	543,738	543,738
Overtime	–	–	–	64,184	12,834	12,834
Totals, Russian River District	68.6	60.4	60.4	$3,090,341	$2,701,989	$2,715,444
Safety	18.9	19	19	1,043,985	1,097,726	1,107,028
Non-Safety	22.7	23	23	1,033,877	1,047,691	1,051,844
Mendocino District-Safety:						
Park Supt IV	1	1	1	5,747–6,942	91,235	91,235
Park Supt II	1	1	1	4,547–5,484	66,228	69,168
Supvng Park Ranger	3	3	3	3,776–4,547	176,058	177,903
Park Ranger	10.5	11	11	2,752–3,938	523,729	533,491
Non-Safety:						
Assoc Civil Engr	0.6	1	1	4,639–5,637	55,668	58,452
Sr Park Resource Ecologist	1	1	1	4,406–5,319	63,828	63,828
Park Maint Chief II	1	1	1	4,010–4,843	58,116	58,116
Water & Sewage Plant Supvr	1	1	1	4,382–4,819	52,584	52,584
Regional Interpretative Spec	0.8	1	1	3,737–4,543	49,596	52,072
Adm Ofcr I	1	1	1	2,854–4,113	41,064	41,064
Maint Mechanic	2	2	2	3,413–4,112	88,896	89,856
Heavy Equipt Mechanic	1	1	1	3,329–4,011	43,848	43,848
Park Maint Supvr	2	2	2	3,186–3,833	85,644	89,372
Restoration Work Spec	1	1	1	3,492–3,832	45,984	45,984
Park Maint Worker I	5.8	6	6	2,607–3,112	222,536	224,064
Mgt Svcs Techn	0.1	2	2	2,220–3,049	61,007	63,966
Ofc Techn-Typing	1.7	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.2	–	–	1,908–2,515	–	–
Totals	34.7	36.0	36.0	$1,633,282	$1,726,021	$1,755,003
Temporary Help	21.9	12.7	12.7	768,024	376,675	376,675
Overtime	–	–	–	53,549	10,500	10,500
Totals, Mendocino District	56.6	48.7	48.7	$2,454,855	$2,113,196	$2,142,178
Safety	15.5	16	16	787,053	857,250	871,797
Non-Safety	19.2	20	20	846,229	868,771	883,206
Northern Buttes District-Safety:						
Park Supt V	0.7	1	1	6,640–7,321	96,102	96,102
C.E.A. I	0.3	–	–	5,493–6,975	–	–
Park Supt III	0.3	1	1	5,233–6,312	77,265	80,869
Park Supt II	0.7	–	–	4,547–5,484	–	–
Supvng Park Ranger	3	3	3	3,776–4,547	173,139	177,239
Park Ranger	11.8	14	14	2,752–3,938	690,181	695,667
Non-Safety:						
Assoc Civil Engr	1	1	1	4,639–5,637	62,869	65,908
Assoc Landscape Architect-Spec	1	1	1	4,635–5,632	67,584	67,584
Adm Ofcr III	1	1	1	4,520–5,453	65,436	65,436
Park Maint Chief III	1	1	1	4,413–5,328	63,936	63,936
Sr Park Resource Ecologist	0.7	–	–	4,406–5,319	–	–
Water & Sewage Plant Supvr	1	1	1	4,382–4,819	52,584	52,584
Assoc Park Resource Ecologist	0.3	1	1	3,926–4,732	56,784	56,784
Assoc State Archeologist	1	–	–	3,924–4,732	–	–
Regional Interpretative Spec	1	1	1	3,737–4,543	52,344	54,506

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Park Maint Chief I	1	1	1	3,654–4,406	52,872	52,872
Heavy Equipt Mechanic	1	1	1	3,329–4,011	43,848	43,848
Park Maint Supvr	2	3	3	3,186–3,833	130,224	132,132
Park Equipt Opr	1	1	1	3,476–3,811	45,732	45,732
Park Interpreter I	1	1	1	3,110–3,780	45,360	45,360
Park Maint Worker II	1	1	1	2,835–3,407	40,884	40,884
Park Landscape Maint Techn	1	1	1	2,658–3,186	38,232	38,232
Guide I-Historical Monument	1	1	1	2,606–3,168	32,832	34,476
Park Maint Worker I	7.8	9	9	2,607–3,112	326,276	331,596
Regional Adm Techn	1	1	1	2,559–3,112	37,344	37,344
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Museum Techn	1	1	1	2,207–3,032	36,384	36,384
Acctg Techn	0.7	1	1	2,348–2,855	28,176	29,580
Mechanics Helper	1	1	1	2,496–2,715	32,580	32,580
Park Maint Asst	0.4	–	–	2,391–2,607	–	–
Ofc Asst-Typing	1.4	2	2	1,908–2,515	53,646	54,816
Ofc Asst-Gen	0.1	–	–	1,846–2,465	–	–
Cascade Sector-Safety:						
Park Supt II	1	1	1	4,547–5,484	63,511	66,368
Supvng Park Ranger	1	1	1	3,776–4,547	57,864	57,864
Park Ranger	4.2	4	4	2,752–3,938	200,642	200,642
Non-Safety:						
Park Maint Chief I	1	1	1	3,654–4,406	52,872	52,872
Museum Curator II	0.7	1	1	3,571–4,305	48,680	50,928
Park Interpreter I	0.8	1	1	3,110–3,780	37,320	39,192
Museum Curator I	0.3	–	–	3,112–3,739	–	–
Guide I-Historical Monument	1	1	1	2,606–3,168	35,052	36,808
Park Maint Worker I	3	3	3	2,607–3,112	112,032	112,032
Park Maint Asst	1	1	1	2,391–2,607	31,284	31,284
Ofc Asst-Gen	1	1	1	1,846–2,465	24,624	25,854
Totals	63.2	67.0	67.0	$2,944,975	$3,103,083	$3,142,883
Temporary Help	33	28.7	28.7	1,158,037	851,178	851,178
Overtime	–	–	–	77,109	20,698	20,698
Totals, Northern Buttes District	96.2	95.7	95.7	$4,180,121	$3,974,959	$4,014,759
Safety	23	25	25	1,226,517	1,358,704	1,374,751
Non-Safety	40.2	42	42	1,718,458	1,744,379	1,768,132
Marin District-Safety:						
C.E.A. I	0.3	–	–	5,493–6,975	–	–
Park Supt IV	0.7	1	1	5,747–6,942	95,435	95,435
Park Supt II	1.6	1	1	4,547–5,484	54,564	57,288
Supvng Park Ranger	2.2	2	2	3,776–4,547	125,547	125,547
Park Ranger	9.5	10	10	2,752–3,938	529,865	533,599
Non-Safety:						
Sr Park Resource Ecologist	0.7	–	–	4,406–5,319	–	–
Adm Ofcr II	1	2	2	4,113–4,963	108,912	111,384
Park Maint Chief II	1	1	1	4,010–4,843	58,116	58,116
Water & Sewage Plant Supvr	1	1	1	4,382–4,819	52,584	52,584
Historian II	0.7	1	1	3,924–4,769	57,148	57,228
Assoc Park Resource Ecologist	0.3	1	1	3,926–4,732	56,784	56,784
Regional Interpretative Spec	0.1	1	1	3,737–4,543	44,844	47,088
Water & Sewage Plant Supvr-Angel	0.1	1	1	4,382	52,584	52,584
Park Maint Supvr	2	2	2	3,186–3,833	86,470	88,492
Asst Park Resource Ecologist	0.1	–	–	2,507–3,722	–	–
Park Maint Worker I	6	7	7	2,607–3,112	244,752	252,084
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Park Maint Asst	3.1	4	4	2,391–2,607	122,304	124,560
Acct Clk II	1	1	1	2,104–2,559	30,708	30,708
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Angel Island Sector-Safety:						
Park Supt II	1	1	1	4,547–5,484	72,108	72,108
Park Ranger	3.5	3	3	2,752–3,938	165,739	165,739
Non-Safety:						
Water & Sewage Plant Supvr-Angel	1	1	1	4,382	52,584	52,584
Park Interpreter II	1	1	1	3,568–4,338	46,074	48,378
Park Maint Supvr-Angel	1	1	1	3,186–3,833	45,706	45,996
Boat Opr	2	2	2	2,776–3,330	79,920	79,920
Park Maint Worker I-Angel	2	2	2	2,607–3,112	71,976	73,654
Park Maint Asst-Angel	0.8	1	1	2,391–2,607	30,420	31,284
Totals	45.7	50.0	50.0	$2,173,087	$2,351,912	$2,379,912

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	11.1	16.2	16.2	389,048	480,294	480,294
Overtime	–	–	–	118,726	15,019	15,019
Totals, Marin District	56.8	66.2	66.2	$2,680,861	$2,847,225	$2,875,225
Safety	18.8	18	18	1,089,958	1,043,258	1,049,716
Non-Safety	26.9	32	32	1,083,129	1,308,654	1,330,196
Silverado District-Safety:						
C.E.A. I	0.3	–	–	5,493–6,975	–	–
Park Supt IV	0.7	1	1	5,747–6,942	94,250	95,435
Park Supt II	0.8	1	1	4,547–5,484	72,756	76,079
Supvng Park Ranger	3.3	3	3	3,776–4,547	186,364	188,856
Park Ranger	10.2	11	11	2,752–3,938	578,854	580,510
Non-Safety:						
Sr State Archeologist	1	1	1	4,627–5,585	65,843	67,020
Sr Park Resource Ecologist	1	1	1	4,406–5,319	63,828	63,828
Adm Ofcr II	1	1	1	4,113–4,963	58,149	59,556
Park Maint Chief II	1	1	1	4,010–4,843	53,466	56,092
Historian II	0.6	1	1	3,924–4,769	47,088	49,440
Assoc Park Resource Ecologist	1	1	1	3,926–4,732	49,464	51,936
Park Maint Chief I	1	1	1	3,654–4,406	52,872	52,872
Water & Sewage Plant Supvr	1	1	1	4,382	52,584	52,584
Civil Engrng Techn II	0.3	–	–	3,327–4,044	–	–
Park Maint Supvr	1.8	2	2	3,186–3,833	90,312	91,692
Museum Curator I	1	1	1	3,112–3,739	43,064	44,732
Park Landscape Maint Techn	–	1	1	2,658–3,186	31,896	33,492
Guide I-Historical Monument	3.9	4	4	2,606–3,168	146,136	149,648
Park Maint Worker I	5	5	5	2,607–3,112	186,720	186,720
Regional Adm Techn	0.9	1	1	2,559–3,112	34,284	34,284
Mgt Svcs Techn	1.5	1.5	1.5	2,220–3,049	54,882	54,882
Museum Techn	1	1	1	2,207–3,032	26,484	27,804
Park Maint Asst	3.3	5	5	2,391–2,607	152,676	155,268
Acct Clk II	1	1	1	2,104–2,559	30,708	30,708
Ofc Asst-Typing	0.5	0.5	0.5	1,908–2,515	15,090	15,090
Clear Lake Sector-Safety:						
Park Supt I	0.5	–	–	4,140–4,993	–	–
Park Ranger	3.6	4.5	4.5	2,752–3,938	209,681	212,235
Non-Safety:						
Park Maint Chief I	1	1	1	3,654–4,406	52,872	52,872
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Park Maint Worker I	1	1	1	2,607–3,112	37,344	37,344
Park Maint Asst	2	2	2	2,391–2,607	62,568	62,568
Ofc Asst-Gen	0.1	–	–	1,846–2,465	–	–
Totals	52.3	56.5	56.5	$2,438,244	$2,595,163	$2,628,475
Temporary Help	17.4	16.8	16.8	608,990	496,892	496,892
Overtime	–	–	–	34,770	15,939	15,939
Totals, Silverado District	69.7	73.3	73.3	$3,082,004	$3,107,994	$3,141,306
Safety	19.4	20.5	20.5	1,077,588	1,141,905	1,153,115
Non-Safety	32.9	36	36	1,360,656	1,453,258	1,475,360
Capital District-Safety:						
Park Supt V	0.7	1	1	6,640–7,321	93,114	96,102
C.E.A. I	0.1	–	–	5,493–6,975	–	–
Park Supt III	0.3	–	–	5,233–6,312	–	–
Park Supt II	–	1	–	4,547–5,484	78,280	–
Non-Safety:						
C.E.A. I	0.3	–	–	5,493–6,975	–	–
Assoc Landscape Architect Spec	1	1	1	4,635–5,632	67,584	67,584
Adm Ofcr III	0.3	–	1	4,520–5,453	–	56,952
Park Maint Chief III	0.9	1	1	4,413–5,328	63,936	63,936
Exhibit Designer/Coord	1	1	1	4,120–4,968	59,616	59,616
Historian II	–	1	1	3,924–4,769	47,088	49,440
Regional Interpretative Spec	1	1	1	3,737–4,543	54,516	54,516
Regional Adm Techn	1	1	1	2,559–3,112	37,344	37,344
Mgt Svcs Techn	1	1	1	2,220–3,049	34,533	35,965
Ofc Techn-Typing	0.3	2	2	2,390–2,905	57,360	60,240
Ofc Asst-Typing	1	1	1	1,908–2,515	27,132	28,488
State Capitol Museum Sector-Safety:						
Park Supt III	0.7	1	1	5,233–6,312	80,874	80,874
Park Supt II	0.3	–	–	4,547–5,484	–	–

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Non-Safety:						
Exhibit Designer/Coord	1	1	1	4,120–4,968	53,208	55,866
Museum Curator II	1	1	1	3,571–4,305	51,660	51,660
Park Interpreter I	1	2	2	3,110–3,780	82,680	84,552
Guide II-Historical Monument-Supvr	3	3	3	2,834–3,444	123,984	123,984
Exhibit Techn	0.1	–	–	2,871–3,429	–	–
Guide I-Historical Monument	12.4	12.7	12.7	2,606–3,168	455,925	462,093
Ofc Techn-Typing	0.8	1	1	2,390–2,905	29,976	31,476
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
History Sites Sector-Safety:						
Park Supt II	1	1	1	4,547–5,484	71,198	71,198
Supvng Park Ranger	1	1	1	3,776–4,547	61,683	61,683
Park Ranger	3	3	3	2,752–3,938	151,541	151,541
Non-Safety:						
Park Maint Chief I	1	1	1	3,654–4,406	52,872	52,872
Museum Curator II	1	1	1	3,571–4,305	51,660	51,660
Restoration Work Spec	1	1	1	3,492–3,832	45,984	45,984
Park Interpreter I	0.1	–	–	3,110–3,780	–	–
Museum Curator I	0.2	–	–	3,112–3,739	–	–
Park Landscape Maint Techn	1	1	1	2,658–3,186	38,232	38,232
Guide I-Historical Monument	1.1	1	1	2,606–3,168	36,204	38,016
Museum Techn	1.1	1	1	2,207–3,032	31,440	33,012
Groundskeeper	1.9	2	2	2,391–2,970	64,380	65,160
Park Maint Asst	2	2	2	2,391–2,607	62,088	62,568
Ofc Asst-Typing	0.4	1	1	1,908–2,515	23,466	24,636
Railroad Sector-Safety:						
Park Supt I	1	1	1	4,140–4,993	64,413	64,413
Supvng Park Ranger	1	1	1	3,776–4,547	60,047	60,047
Park Ranger	2	2	2	2,752–3,938	89,260	91,028
Non-Safety:						
Museum Director	0.2	–	–	6,310–6,956	–	–
Museum Curator III	1	2	2	4,305–5,192	111,219	116,335
Exhibit Designer/Coord	0.1	–	–	4,120–4,968	–	–
Sr Librarian	1	1	1	4,059–4,931	59,172	59,172
Stationary Engr	1	1	1	4,382–4,819	52,584	52,584
Audio-Visual Spec-Tech	1	1	1	3,915–4,759	57,108	57,108
Park Maint Chief I	0.8	1	1	3,654–4,406	50,109	52,332
Park Interpreter II	1	1	1	3,568–4,338	52,056	52,056
Museum Curator II	1	1	1	3,571–4,305	49,960	51,660
Archivist I	1	2	2	3,439–4,179	90,220	94,706
Maint Mechanic	1	2	2	3,413–4,112	81,912	86,016
Restoration & Maint-Lead Worker	2	2	2	3,407–4,105	98,520	98,520
Audio-Visual Asst	1	1	1	3,255–3,957	47,484	47,484
Exhibit Spec	0.1	–	–	3,273–3,933	–	–
Park Maint Supvr	0.3	–	–	3,186–3,833	–	–
Railroad Restoration Spec	4	4	4	3,492–3,832	178,041	181,956
Museum Curator I	0.4	1	1	3,112–3,739	44,796	44,868
Guide II-Historical Monument-Supvr	1	1	1	2,834–3,444	41,328	41,328
Exhibit Techn	1	1	1	2,871–3,429	41,148	41,148
Park Maint Worker II	1.3	1	1	2,835–3,407	34,020	35,724
Guide I-Historical Monument	2.7	2.9	2.9	2,606–3,168	105,071	106,764
Park Maint Worker I	1	3	3	2,607–3,112	99,912	103,032
Park Maint Asst	2.1	2	2	2,391–2,607	62,568	62,568
Ofc Asst-Typing	1.1	1	1	1,908–2,515	30,180	30,180
Totals	76.1	86.6	86.6	$3,377,369	$3,814,152	$3,852,915
Temporary Help	30.8	30.2	30.2	1,079,475	894,706	894,706
Overtime	–	–	–	41,455	29,406	29,406
Totals, Capital District	106.9	116.8	116.8	$4,498,299	$4,738,264	$4,777,027
Safety	11.1	12	11	650,219	750,410	676,886
Non-Safety	65	74.6	75.6	2,727,150	3,063,742	3,176,029
Gold Fields District-Safety:						
Park Supt V	0.7	1	1	6,640–7,321	90,200	94,608
C.E.A. I	0.3	–	–	5,493–6,975	–	–
Park Supt III	0.7	1	1	5,233–6,312	74,918	77,844
Park Supt II	0.3	–	–	4,547–5,484	–	–
Supvng Park Ranger	3	4	4	3,776–4,547	206,898	211,434
Lifeguard Supvr I	1	1	1	3,776–4,547	61,683	61,683
Park Ranger	15.8	18	18	2,752–3,938	850,064	860,611
Lifeguard	2	2	2	2,752–3,938	97,016	99,080

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Non-Safety:						
Constrn Supvr II	0.6	–	–	4,847–5,892	–	–
Assoc Landscape Architect Spec	0.6	1	1	4,635–5,632	67,584	67,584
Adm Ofcr III	1	1	1	4,520–5,453	65,436	65,436
Park Maint Chief III	1.8	1	1	4,413–5,328	63,936	63,936
Assoc Park & Recr Spec	1	1	1	4,301–5,228	58,800	61,740
Assoc Park Resource Ecologist	1	1	1	3,926–4,732	56,784	56,784
Assoc State Archeologist	0.1	–	–	3,924–4,732	–	–
Regional Interpretative Spec	1	1	1	3,737–4,543	54,516	54,516
Park Maint Chief I	0.8	1	1	3,654–4,406	50,511	52,692
Adm Ofcr I	1	1	1	2,854–4,113	43,296	45,465
Maint Mechanic	0.3	1	1	3,413–4,112	44,928	44,928
Heavy Equipt Mechanic	1	1	1	3,329–4,011	43,848	43,848
Park Maint Supvr	1.5	1	1	3,186–3,833	39,504	41,476
Park Equipt Opr	1.1	1	1	3,476–3,811	45,732	45,732
Park Interpreter I	0.1	–	–	3,110–3,780	–	–
Automobile Mechanic	1	1	1	2,970–3,570	38,970	39,084
Park Landscape Maint Techn	1	1	1	2,658–3,186	38,232	38,232
Park Maint Worker I	5.3	5	5	2,607–3,112	186,720	186,720
Mgt Svcs Techn	1.9	2	2	2,220–3,049	70,851	72,384
Warehouse Worker	0.2	–	–	2,560–3,044	–	–
Dispatcher-Clk	1	1	1	2,466–2,997	35,964	35,964
Acctg Techn	0.2	1	1	2,348–2,855	34,260	34,260
Park Maint Asst	2.2	2	2	2,391–2,607	60,696	61,992
Acct Clk II	0.4	–	–	2,104–2,559	–	–
Auburn Sector-Safety:						
Park Supt I	1	1	1	4,140–4,993	64,413	64,413
Supvng Park Ranger	1	–	–	3,776–4,547	–	–
Park Ranger	3	4	4	2,752–3,938	190,363	192,019
Non-Safety:						
Park Maint Worker I	1	1	1	2,607–3,112	37,344	37,344
Gold Mines Sector-Safety:						
Park Supt III	1	1	1	5,233–6,312	83,146	83,146
Supvng Park Ranger	2.3	2	2	3,776–4,547	122,275	122,275
Park Ranger	6.8	8	8	2,752–3,938	374,953	380,293
Non-Safety:						
Park Maint Chief II	1	1	1	4,010–4,843	58,116	58,116
Assoc Park Resource Ecologist	0.3	1	1	3,926–4,732	47,112	49,464
Painter I	1	1	1	3,257–3,917	42,840	42,840
Park Maint Supvr	1.9	2	2	3,186–3,833	84,228	86,136
Asst Park Resource Ecologist	0.1	–	–	2,507–3,722	–	–
Park Landscape Maint Techn	1	1	1	2,658–3,186	38,232	38,232
Park Maint Worker I	3	3	3	2,607–3,112	112,032	112,032
Groundskeeper	1	1	1	2,391–2,970	32,580	32,580
Park Maint Asst	1	1	1	2,391–2,607	31,284	31,284
Laborer	0.1	–	–	2,391–2,607	–	–
Marshall Gold Sector-Safety:						
Park Supt I	1	1	1	4,140–4,993	66,210	66,210
Park Ranger	2.9	3	3	2,752–3,938	137,917	139,573
Non-Safety:						
Park Maint Chief I	1	1	1	3,654–4,406	51,072	52,872
Park Maint Worker I	1.9	2	2	2,607–3,112	74,688	74,688
Park Maint Asst	1	1	1	2,391–2,607	31,284	31,284
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Delta Sector-Safety:						
Park Supt I	0.8	1	1	4,140–4,993	49,680	52,164
Park Ranger	3	3	3	2,752–3,938	116,112	121,416
Non-Safety:						
Park Maint Chief I	1	1	1	3,654–4,406	52,872	52,872
Park Maint Worker I	0.4	1	1	2,607–3,112	31,284	32,844
Groundskeeper	1	1	1	2,391–2,970	34,968	35,640
Park Maint Asst	1	1	1	2,391–2,607	31,284	31,284
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Totals	93.4	98.0	98.0	$4,440,665	$4,537,996	$4,599,414
Temporary Help	54.7	32	32	1,917,869	946,887	946,887
Overtime	–	–	–	249,414	25,476	25,476
Totals, Gold Fields District	148.1	130.0	130.0	$6,607,948	$5,510,359	$5,571,777
Safety	46.6	51	51	2,442,647	2,585,848	2,626,769
Non-Safety	46.8	47	47	1,998,018	1,952,148	1,972,645

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sierra District-Safety:						
C.E.A. II	0.3	–	–	6,954–7,668	–	–
Park Supt V	0.7	1	1	6,640–7,321	96,102	96,102
Park Supt III	0.3	1	1	5,233–6,312	62,796	65,940
Park Supt II	0.3	–	–	4,547–5,484	–	–
Park Supt I	0.3	1	1	4,140–4,993	60,248	62,016
Supvng Park Ranger	2	2	2	3,776–4,547	117,459	119,927
Park Ranger	5.9	6	6	2,752–3,938	318,023	318,023
Non-Safety:						
Assoc Landscape Architect-Spec	1	1	1	4,635–5,632	67,584	67,584
Adm Ofcr III	1	1	1	4,520–5,453	65,436	65,436
Assoc Engrng Geologist	0.9	1	1	4,418–5,370	58,452	61,380
Park Maint Chief III	1	1	1	4,413–5,328	63,936	63,936
Sr Park Resource Ecologist	1	1	1	4,406–5,319	63,828	63,828
Water & Sewage Plant Supvr	1	1	1	4,382–4,819	52,584	52,584
Assoc Park Resource Ecologist	0.5	1	1	3,926–4,732	56,784	56,784
Assoc State Archeologist	0.3	1	1	3,924–4,732	47,088	49,440
Regional Interpretative Spec	1	1	1	3,737–4,543	54,516	54,516
Park Maint Chief I	1	1	1	3,654–4,406	52,152	52,872
Museum Curator II	1	1	1	3,571–4,305	51,660	51,660
Maint Mechanic	2	2	2	3,413–4,112	89,056	89,856
Heavy Equipt Mechanic	1	1	1	3,329–4,011	43,848	43,848
Tahoe Conservancy Prog Analyst I	0.8	1	1	3,255–3,957	43,247	45,404
Park Maint Supvr	2	2	2	3,186–3,833	91,992	91,992
Park Equipt Opr	1	1	1	3,476–3,811	44,283	45,732
Museum Curator I	1	1	1	3,112–3,739	41,688	43,644
Asst Park Resource Ecologist	0.3	–	–	2,507–3,722	–	–
Automobile Mechanic	0.1	–	–	2,970–3,570	–	–
Park Maint Worker II	2	2	2	2,835–3,407	81,768	81,768
Park Maint Worker I	3.2	3	3	2,607–3,112	112,032	112,032
Regional Adm Techn	1	1	1	2,559–3,112	37,344	37,344
Mgt Svcs Techn	1.6	2	2	2,220–3,049	72,911	73,176
Ofc Techn-Typing	–	1	1	2,390–2,905	28,680	30,120
Ofc Techn-Gen	0.1	–	–	2,348–2,855	–	–
Park Maint Asst	0.3	1	1	2,391–2,607	53,864	53,864
Bodie Sector-Safety:						
Supvng Park Ranger	1	1	1	3,776–4,547	61,683	61,683
Park Ranger	2	2	2	2,752–3,938	103,475	103,475
Non-Safety:						
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Park Maint Worker I	0.1	–	–	2,607–3,112	–	–
Museum Techn	0.1	–	–	2,207–3,032	–	–
Mono Lake Sector-Safety:						
Park Ranger	1	1	1	2,752–3,938	50,556	50,556
Grover Sector-Safety:						
Supvng Park Ranger	1	1	1	3,776–4,547	61,683	61,683
Park Ranger	2	2	2	2,752–3,938	106,183	106,183
Non-Safety:						
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Park Maint Worker I	1	1	1	2,607–3,112	36,686	37,344
Pool Lifeguard	1.4	2	2	2,213–2,614	57,924	59,256
Plumas Sector-Safety:						
Park Ranger	1	1	1	2,752–3,938	53,864	53,864
Non-Safety:						
Park Maint Asst	0.1	–	–	2,391–2,607	–	–
Totals	48.6	53.0	53.0	$2,415,541	$2,651,271	$2,674,708
Temporary Help	57.6	23.7	23.7	2,021,264	700,597	700,597
Overtime	–	–	–	119,804	15,489	15,489
Totals, Sierra District	106.2	76.7	76.7	$4,556,609	$3,367,357	$3,390,794
Safety	17.8	19	19	1,008,048	1,092,072	1,099,452
Non-Safety	30.8	34	34	1,407,493	1,559,199	1,575,256
Totals, Northern Division	527.3	566.1	566.1	$24,870,041	$26,522,379	$26,839,477
Safety	196.8	209.5	208.5	10,715,401	11,464,290	11,520,890
Non-Safety	330.5	356.6	357.6	14,154,640	15,058,089	15,318,587

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Central Division						
Deputy Chief's Office-Safety:						
C.E.A. II	0.7	–	–	6,954–7,668	–	–
Park Supt V	0.3	1	1	6,640–7,321	96,102	96,102
Totals	1.0	1.0	1.0	$92,527	$96,102	$96,102
Temporary Help	0.2	–	–	6,277	–	–
Overtime	–	–	–	36,860	–	–
Totals, Deputy Chief's Office	1.2	1.0	1.0	$135,664	$96,102	$96,102
Bay Area District-Safety:						
C.E.A. I	0.3	–	–	5,493–6,975	–	–
Park Supt IV	0.7	1	1	5,747–6,942	91,270	91,270
Park Supt II	1	1	1	4,547–5,484	66,562	69,574
Supvng Park Ranger	2	2	2	3,776–4,547	120,703	121,728
Lifeguard	1.3	2	2	2,752–3,938	78,744	82,168
Park Ranger	11	12	12	2,752–3,938	589,282	596,102
Non-Safety:						
Sr Park Resource Ecologist	1	1	1	4,406–5,319	63,828	63,828
Adm Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Park Maint Chief II	0.7	1	1	4,010–4,843	48,120	50,532
Assoc Park Resource Ecologist	1	1	1	3,926–4,732	51,318	53,880
Assoc State Archeologist	1	1	1	3,924–4,732	56,784	56,784
Regional Interpretative Spec	1	1	1	3,737–4,543	53,424	54,511
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Park Maint Supvr	2	2	2	3,186–3,833	86,136	88,140
Park Equipt Opr	0.6	1	1	3,476–3,811	42,930	44,927
Park Interpreter I	1	1	1	3,110–3,780	39,192	41,148
Park Maint Worker II	1	1	1	2,835–3,407	40,884	40,884
Park Landscape Maint Techn	1	1	1	2,658–3,186	38,232	38,232
Park Maint Worker I	4.1	5	5	2,607–3,112	177,544	182,179
Regional Adm Techn	0.9	1	1	2,559–3,112	30,708	32,244
Mgt Svcs Techn	1	1	1	2,220–3,049	35,535	36,432
Groundskeeper	1	1	1	2,391–2,970	31,392	32,424
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Park Maint Asst	3.6	4	4	2,391–2,607	123,408	125,136
Ofc Asst-Typing	1	1	1	1,908–2,515	27,810	29,172
Diablo Sector-Safety:						
Park Supt III	0.6	1	1	5,233–6,312	87,346	87,346
Park Supt II	0.3	–	–	4,547–5,484	–	–
Supvng Park Ranger	0.8	1	1	3,776–4,547	45,312	47,580
Park Ranger	4.6	5	5	2,752–3,938	217,952	225,010
Non-Safety:						
Water & Sewage Plant Supvr	1	1	1	4,382–4,819	52,584	52,584
Park Maint Chief I	1	1	1	3,654–4,406	52,872	52,872
Maint Mechanic	0.9	1	1	3,413–4,112	44,928	44,928
Park Equipt Opr	1	1	1	3,476–3,811	45,249	45,732
Park Interpreter I	1	–	–	3,110–3,780	–	–
Park Maint Worker I	2	2	2	2,607–3,112	74,688	74,688
Park Maint Asst	1	1	1	2,391–2,607	31,284	31,284
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Totals	57.4	61.0	61.0	$2,583,897	$2,749,805	$2,797,103
Temporary Help	17.4	20.1	20.1	609,339	594,523	594,523
Overtime	–	–	–	56,701	18,004	18,004
Totals, Bay Area District	74.8	81.1	81.1	$3,249,937	$3,362,332	$3,409,630
Safety	22.6	25	25	1,174,870	1,297,171	1,320,778
Non-Safety	34.8	36	36	1,409,027	1,452,634	1,476,325
Calaveras District-Safety:						
C.E.A. I	0.3	–	–	5,493–6,975	–	–
Park Supt IV	0.7	1	1	5,747–6,942	86,611	89,569
Park Supt II	1	1	1	4,547–5,484	71,198	71,198
Supvng Park Ranger	0.8	1	1	3,776–4,547	57,864	57,864
Park Ranger	4.9	5	5	2,752–3,938	266,012	266,012
Non-Safety:						
Sr Park Resource Ecologist	1	1	1	4,406–5,319	63,828	63,828
Park Maint Chief II	1	1	1	4,010–4,843	58,116	58,116
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Assoc State Archeologist	1	1	1	3,924–4,732	51,706	54,288
Regional Interpretative Spec	1	1	1	3,737–4,543	54,516	54,516

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Adm Ofcr I	1	1	1	2,854–4,113	49,356	49,356
Park Maint Supvr	2	2	2	3,186–3,833	91,992	91,992
Restoration Work Spec	2	2	2	3,492–3,832	91,968	91,968
Park Interpreter I	2	2	2	3,110–3,780	79,199	83,151
Park Maint Worker II	–	1	1	2,835–3,407	34,020	35,724
Skilled Laborer	2.3	1	1	2,715–3,257	35,640	35,640
Park Maint Worker I	2.4	2	2	2,607–3,112	74,688	74,688
Mgt Svcs Techn	0.1	1	1	2,220–3,049	26,640	27,972
Museum Techn	1	1	1	2,207–3,032	36,384	36,384
Acctg Techn	0.6	2	2	2,348–2,855	61,358	63,670
Laborer	0.1	–	–	2,391–2,607	–	–
Park Maint Asst	1	1	1	2,391–2,607	28,380	28,380
Totals	27.2	29.0	29.0	$1,297,947	$1,376,584	$1,391,424
Temporary Help	13.2	3.4	3.4	462,803	101,722	101,722
Overtime	–	–	–	38,614	7,691	7,691
Totals, Calaveras District	40.4	32.4	32.4	$1,799,364	$1,485,997	$1,500,837
Safety	7.7	8	8	444,352	481,685	484,643
Non-Safety	19.5	21	21	853,595	894,899	906,781
Four Rivers District-Safety:						
C.E.A. I	0.3	–	–	5,493–6,975	–	–
Park Supt IV	0.7	1	1	5,747–6,942	91,235	91,235
Park Supt II	1.7	2	2	4,547–5,484	135,709	138,834
Supvng Park Ranger	1	1	1	3,776–4,547	57,864	57,864
Lifeguard Supvr I	0.9	1	1	3,776–4,547	55,197	57,659
Park Ranger	4	4	4	2,752–3,938	191,465	195,473
Lifeguard	0.1	–	–	2,752–3,938	–	–
Non-Safety:						
Adm Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Park Maint Chief II	1	1	1	4,010–4,843	56,842	58,116
Water & Sewage Plant Supvr	1	1	1	4,382–4,819	52,584	52,584
Assoc Park Resource Ecologist	1	1	1	3,926–4,732	56,784	56,784
Assoc State Archeologist	1	1	1	3,924–4,732	51,500	54,072
Regional Interpretative Spec	1	1	1	3,737–4,543	54,516	54,516
Heavy Equipt Mechanic	1	1	1	3,329–4,011	43,848	43,848
Park Maint Supvr	2	2	2	3,186–3,833	88,028	90,132
Park Equipt Opr	1	1	1	3,476–3,811	45,732	45,732
Park Interpreter I	0.1	–	–	3,110–3,780	–	–
Automobile Mechanic	1	1	1	2,970–3,570	38,532	39,084
Park Landscape Maint Techn	1	1	1	2,658–3,186	38,232	38,232
Park Maint Worker I	2.8	3	3	2,607–3,112	105,870	108,671
Regional Adm Techn	1	1	1	2,559–3,112	37,344	37,344
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Park Maint Asst	2.1	1	1	2,391–2,607	30,804	31,284
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Coe Sector-Safety:						
Park Supt I	1	1	1	4,140–4,993	70,410	70,410
Park Ranger	3	3	3	2,752–3,938	160,721	160,721
Non-Safety:						
Park Maint Supvr	0.6	1	1	3,186–3,833	38,232	40,140
Park Equipt Opr	1	1	1	3,476–3,811	45,732	45,732
Park Maint Worker I	2	2	2	2,607–3,112	71,284	72,984
Ofc Asst-Typing	0.7	0.7	0.7	1,908–2,515	17,959	18,855
North Sector-Safety:						
Park Supt II	1	1	1	4,547–5,484	72,515	72,515
Supvng Park Ranger	1	1	1	3,776–4,547	61,683	61,683
Park Ranger	3.1	4	4	2,752–3,938	176,332	181,820
Non-Safety:						
Park Maint Supvr	1	1	1	3,186–3,833	45,996	45,996
Park Maint Worker I	2.6	3	3	2,607–3,112	108,902	110,616
Park Maint Asst	0.9	1	1	2,391–2,607	31,284	31,284
Totals	45.6	47.7	47.7	$2,128,621	$2,252,746	$2,285,000
Temporary Help	13.8	15.2	15.2	484,475	451,546	451,546
Overtime	–	–	–	63,246	13,487	13,487
Totals, Four Rivers District	59.4	62.9	62.9	$2,676,342	$2,717,779	$2,750,033
Safety	17.8	19	19	974,218	1,073,131	1,088,214
Non-Safety	27.8	28.7	28.7	1,154,403	1,179,615	1,196,786

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Santa Cruz District-Safety:						
Park Supt V	0.7	1	1	6,640–7,321	100,302	100,302
C.E.A. I	0.3	–	–	5,493–6,975	–	–
Park Supt III	0.7	1	1	5,233–6,312	85,354	87,346
Park Supt II	0.3	–	–	4,547–5,484	–	–
Supvng Park Ranger	4.7	5	5	3,776–4,547	305,638	310,073
Lifeguard Supvr I	1.6	1.3	1	3,776–4,547	82,067	61,955
Park Ranger	16	18.5	18	2,752–3,938	869,185	866,732
Lifeguard	1.4	2.7	3	2,752–3,938	119,028	140,890
Non-Safety:						
Assoc Civil Engr	1	1	1	4,639–5,637	67,644	67,644
Adm Ofcr III	1	1	1	4,520–5,453	65,436	65,436
Park Maint Chief III	1	1	1	4,413–5,328	63,936	63,936
Sr Park Resource Ecologist	1	1	1	4,406–5,319	63,318	63,828
State Park Land Ofcr-Spec	1	1	1	4,301–5,228	62,736	62,736
Regional Interpretative Spec	0.5	0.5	1	3,737–4,543	25,029	52,560
Park & Recr Spec	0.2	–	–	2,507–4,543	–	–
Park Maint Chief I	1	1	1	3,654–4,406	50,892	52,872
Museum Curator II	1	1	1	3,571–4,305	51,660	51,660
Adm Ofcr I	0.8	1	1	2,854–4,113	49,356	49,356
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Heavy Equipt Mechanic	1	1	1	3,329–4,011	43,848	43,848
Carpenter I	0.6	1	1	3,257–3,917	42,840	42,840
Park Maint Supvr	3.8	4	4	3,186–3,833	175,117	178,051
Park Equipt Opr	2	2	2	3,476–3,811	91,464	91,464
Park Interpreter I	0.4	–	–	3,110–3,780	–	–
Automobile Mechanic	0.1	–	–	2,970–3,570	–	–
Park Maint Worker II	1.2	3	3	2,835–3,407	108,924	112,332
Park Maint Worker I	8	9	9	2,607–3,112	319,311	325,886
Mgt Svcs Techn	2	2	2	2,220–3,049	73,176	73,176
Warehouse Worker	1	1	1	2,560–3,044	33,408	33,408
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Laborer	0.1	–	–	2,391–2,607	–	–
Park Maint Asst	5.8	6	6	2,391–2,607	186,984	187,704
Acct Clk II	1	1	1	2,104–2,559	30,708	30,708
Ofc Asst-Typing	3.1	3	3	1,908–2,515	88,619	90,540
Mountains Sector-Safety:						
Park Supt III	1	1	1	5,233–6,312	87,346	87,346
Supvng Park Ranger	2	2	2	3,776–4,547	126,747	126,747
Park Ranger	7.2	8	8	2,752–3,938	405,567	411,301
Non-Safety:						
Water & Sewage Plant Supvr	3.9	4	4	4,382–4,819	210,336	210,336
Park Maint Chief I	1	1	1	3,654–4,406	51,792	52,872
Maint Mechanic	1	2	2	3,413–4,112	83,964	87,936
Carpenter I	0.4	–	–	3,257–3,917	–	–
Park Maint Supvr	1	1	1	3,186–3,833	45,996	45,996
Park Interpreter I	0.1	–	–	3,110–3,780	–	–
Lab Techn-Chemical Analysis	1	1	1	2,714–3,605	39,576	39,576
Park Maint Worker II	0.9	1	1	2,835–3,407	40,884	40,884
Park Maint Worker I	5	5	5	2,607–3,112	181,777	184,584
Park Maint Asst	1.8	2	2	2,391–2,607	61,608	62,568
Totals	93.6	102.0	102.0	$4,302,757	$4,705,621	$4,771,477
Temporary Help	49.2	44.8	44.8	1,726,948	1,326,429	1,326,429
Overtime	–	–	–	111,070	31,960	31,960
Totals, Santa Cruz District	142.8	146.8	146.8	$6,140,775	$6,064,010	$6,129,866
Safety	35.9	40.5	40	1,921,980	2,181,234	2,192,692
Non-Safety	57.7	61.5	62	2,380,777	2,524,387	2,578,785
Monterey District-Safety:						
Park Supt V	0.7	1	1	6,640–7,321	98,545	98,545
C.E.A. I	0.3	–	–	5,493–6,975	–	–
Park Supt III	1.7	1	1	5,233–6,312	87,346	87,346
Park Supt II	1.7	1	1	4,547–5,484	76,715	76,715
Park Supt I	0.3	–	–	4,140–4,993	–	–
Supvng Park Ranger	2.7	–	–	3,776–4,547	–	–
Lifeguard Supvr I	0.3	–	–	3,776–4,547	–	–
Lifeguard	1.8	–	–	2,752–3,938	–	–
Park Ranger	11	1	1	2,752–3,938	54,156	54,156

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Non-Safety:						
Staff Park & Recr Spec	1	1	1	4,727–5,703	68,436	68,436
Assoc Civil Engr	0.9	–	–	4,639–5,637	–	–
Assoc Architect	0.9	–	–	4,635–5,632	–	–
Adm Ofcr III	1	1	1	4,520–5,453	65,436	65,436
Park Maint Chief III	1.1	1	1	4,413–5,328	52,956	55,608
Sr Park Resource Ecologist	1	1	1	4,406–5,319	63,216	63,828
Assoc Park & Recr Spec	1	1	1	4,301–5,228	62,736	62,736
Water & Sewage Plant Supvr	1.3	–	–	4,382–4,819	–	–
Assoc State Archeologist	1	1	1	3,924–4,732	56,784	56,784
Regional Interpretative Spec	0.8	1	1	3,737–4,543	54,516	54,516
Park Interpreter II	0.3	–	–	3,568–4,338	–	–
Museum Curator II	1	1	1	3,571–4,305	51,660	51,660
Adm Ofcr I	1	1	1	2,854–4,113	41,064	41,064
Maint Mechanic	0.5	–	–	3,413–4,112	–	–
Audio-Visual Asst	1	1	1	3,255–3,957	47,484	47,484
Painter I	0.7	–	–	3,257–3,917	–	–
Park Maint Supvr	2.7	–	–	3,186–3,833	–	–
Park Interpreter I	1	–	–	3,110–3,780	–	–
Asst Park Resource Ecologist	0.1	–	–	2,507–3,722	–	–
Guide II-Historical Monument-Supvr	0.7	1	1	2,834–3,444	34,008	35,712
Park Maint Worker II	–	1	1	2,835–3,407	34,020	35,724
Park Landscape Maint Techn	0.7	–	–	2,658–3,186	–	–
Guide I-Historical Monument	0.7	–	–	2,606–3,168	–	–
Park Maint Worker I	4	–	–	2,607–3,112	–	–
Regional Adm Techn	0.8	1	1	2,559–3,112	37,191	37,344
Mgt Svcs Techn	2	2	2	2,220–3,049	71,396	72,752
Museum Techn	1	1	1	2,207–3,032	36,384	36,384
Groundskeeper	1.8	–	–	2,391–2,970	–	–
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Ofc Svcs Supvr I-Gen	0.2	1	1	2,348–2,856	28,176	29,580
Sr Acct Clk	0.6	1	1	2,348–2,855	34,260	34,260
Acctg Techn	1	–	–	2,348–2,855	–	–
Park Maint Asst	1.3	–	–	2,391–2,607	–	–
Acct Clk II	–	1	1	2,104–2,559	30,708	30,708
Museum Custodian	2.6	3	3	1,934–2,523	84,827	86,046
Ofc Asst-Typing	0.4	1	1	1,908–2,515	30,180	30,180
Multi-Agency Facility-Big Sur:						
Non-Safety:						
Regional Adm Techn	–	1	1	2,559–3,112	30,708	32,244
Ofc Svcs Supvr I-Gen	0.8	1	1	2,348–2,856	34,272	34,272
Monterey Sector-Safety:						
Park Supt III	0.3	1	1	5,233–6,312	73,500	76,780
Supvng Park Ranger	0.7	2	2	3,776–4,547	129,366	129,366
Lifeguard Supvr I	0.3	0.3	–	3,776–4,547	15,216	–
Park Ranger	2.1	7	7	2,752–3,938	339,240	344,432
Lifeguard	0.7	2.7	3	2,752–3,938	140,933	155,636
Non-Safety:						
Park Interpreter II	0.3	1	1	3,568–4,338	49,212	51,372
Park Maint Supvr	0.3	1	1	3,186–3,833	43,416	45,446
Restoration Work Spec	0.1	–	–	3,492–3,832	–	–
Park Interpreter I	0.3	1	1	3,110–3,780	45,360	45,360
Painter I	0.3	1	1	3,257–3,570	42,840	42,840
Park Landscape Maint Techn	0.3	1	1	2,658–3,186	38,232	38,232
Guide I-Historical Monument	0.3	1	1	2,606–3,168	35,916	37,714
Park Maint Worker I	1.3	4	4	2,607–3,112	141,238	144,830
Groundskeeper	0.6	3	3	2,391–2,970	94,998	96,960
Big Sur-Safety:						
Park Supt III	0.3	1	1	5,233–6,312	85,831	85,831
Supvng Park Ranger	0.7	2	2	3,776–4,547	125,547	125,547
Park Ranger	2.5	8	8	2,752–3,938	401,134	404,530
Non-Safety:						
Water & Sewage Plant Supvr	0.3	1	1	4,382–4,819	52,584	52,584
Maint Mechanic	0.3	1	1	3,413–4,112	44,608	44,928
Park Maint Supvr	0.7	2	2	3,186–3,833	91,992	91,992
Park Maint Worker I	0.6	2	2	2,607–3,112	68,628	70,188
Park Maint Asst	0.3	1	1	2,391–2,607	30,996	31,284

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Gavilan Sector-Safety:						
Park Supt I	0.3	1	1	4,140–4,993	67,111	68,013
Park Ranger	0.8	3	3	2,752–3,938	116,742	121,934
Non-Safety:						
Park Maint Supvr	0.3	1	1	3,186–3,833	45,996	45,996
Park Maint Worker I	0.3	1	1	2,607–3,112	32,714	34,351
Groundskeeper	0.3	1	1	2,391–2,970	32,580	32,580
Park Maint Asst	0.3	1	1	2,391–2,607	31,284	31,284
Totals	73.7	81.0	81.0	$3,543,348	$3,784,394	$3,829,530
Temporary Help	46.3	22.7	22.7	1,626,357	671,747	671,747
Overtime	–	–	–	97,949	25,111	25,111
Totals, Monterey District	120.0	103.7	103.7	$5,267,654	$4,481,252	$4,526,388
Safety	29.2	32	32	1,619,367	1,811,382	1,828,831
Non-Safety	44.5	49	49	1,923,981	1,973,012	2,000,699
San Joaquin District-Safety:						
C.E.A. I	1	1	1	5,493–6,975	76,032	76,032
Park Supt II	0.8	1	1	4,547–5,484	65,393	68,122
Supvng Park Ranger	2	2	2	3,776–4,547	106,852	109,263
Park Ranger	6	7	7	2,752–3,938	319,685	325,173
Lifeguard	1	1	1	2,752–3,938	38,104	39,872
Non-Safety:						
Adm Ofcr II	1	1	1	4,113–4,963	52,908	55,555
Park Maint Chief II	1	1	1	4,010–4,843	58,116	58,116
Water & Sewage Plant Supvr	1	1	1	4,382–4,819	52,584	52,584
Assoc Park Resource Ecologist	1	1	1	3,926–4,732	56,784	56,784
Park Maint Supvr	0.8	1	1	3,186–3,833	45,996	45,996
Park Equipt Opr	1	1	1	3,476–3,811	45,732	45,732
Park Maint Worker II	1.9	2	2	2,835–3,407	74,904	76,608
Park Maint Worker I	1.8	2	2	2,607–3,112	74,688	74,688
Mgt Svcs Techn	1	1	1	2,220–3,049	35,404	36,384
Ofc Techn-Typing	1	1	1	2,390–2,905	31,440	33,012
Park Maint Asst	2.8	3	3	2,391–2,607	93,084	93,852
Ofc Asst-Typing	1	1	1	1,908–2,515	25,136	26,391
South Sector-Safety:						
Park Supt I	1	1	1	4,140–4,993	66,210	66,210
Supvng Park Ranger	1	1	1	3,776–4,547	58,554	60,047
Park Ranger	1.8	2	2	2,752–3,938	90,767	92,493
Non-Safety:						
Park Maint Supvr	1	1	1	3,186–3,833	42,032	44,136
Park Interpreter I	1	1	1	3,110–3,780	45,360	45,360
Park Maint Worker I	2.3	3	3	2,607–3,112	101,342	104,539
Groundskeeper	0.7	1	1	2,391–2,970	32,580	32,580
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
California Mining Mineral Museum-Safety:						
Park Supt I	0.9	1	1	4,140–4,993	49,680	52,164
Non-Safety:						
Park Interpreter I	0.4	0.5	0.5	3,110–3,780	21,652	22,454
Museum Curator I	1	1	1	3,112–3,739	40,520	42,548
Ofc Asst-Typing	0.4	0.5	0.5	1,908–2,515	13,571	14,247
Totals	37.7	41.0	41.0	$1,558,439	$1,815,110	$1,850,942
Temporary Help	12.5	6.5	6.5	440,295	193,282	193,282
Overtime	–	–	–	41,534	9,257	9,257
Totals, San Joaquin District	50.2	47.5	47.5	$2,161,640	$2,017,649	$2,053,481
Safety	15.5	17	17	796,614	871,277	889,376
Non-Safety	22.2	24	24	883,197	943,833	961,566
San Simeon District-Safety:						
Park Supt V	0.7	1	1	6,640–7,321	98,536	98,536
C.E.A. I	0.3	–	–	5,493–6,975	–	–
Park Supt II	1	2	3	4,547–5,484	142,500	199,811
Supvng Park Ranger	1.8	2	2	3,776–4,547	104,675	109,596
Capt Firefighter/Security Ofcr	2.9	3	3	3,283–3,956	149,478	149,662
Park Ranger	9	9	9	2,752–3,938	479,555	483,683
Firefighter/Security Ofcr	2.7	5	5	3,000–3,604	197,820	203,393
Non-Safety:						
Sr Park & Recr Spec	0.5	–	–	5,747–6,334	–	–
Assoc Landscape Architect Spec	1	1	1	4,635–5,632	61,832	64,924
Adm Ofcr III	1	1	1	4,520–5,453	65,436	65,436
Park Maint Chief III	1	–	–	4,413–5,328	–	–

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sr Park Resource Ecologist	1	2	1	4,406–5,319	116,700	55,512
Park Interpreter III	1	1	1	4,305–5,192	60,291	62,304
Museum Curator III	1	1	1	4,305–5,192	62,304	62,304
Restoration Supvr II	1	1	1	4,208–5,071	60,852	60,852
Adm Ofcr II	1	1	1	4,113–4,963	53,340	56,009
Park Maint Chief II	1	1	1	4,010–4,843	58,116	58,116
Water & Sewage Plant Supvr	1	1	1	4,382–4,819	52,584	52,584
Stationary Engr	1	1	1	4,382–4,819	52,584	52,584
Historian II	1	1	1	3,924–4,769	57,228	57,228
Assoc Park Resource Ecologist	0.6	1	1	3,926–4,732	48,484	50,906
Restoration Supvr I	1	1	1	3,833–4,619	53,232	55,428
Regional Interpretative Spec	1	1	1	3,737–4,543	49,646	52,128
Park & Recr Spec	2	2	2	2,507–4,543	100,295	102,584
Museum Curator II	1	1	1	3,571–4,305	51,660	51,660
Maint Mechanic	3	3	3	3,413–4,112	134,784	134,784
Electrician I	1	1	1	3,407–4,105	43,086	44,868
Heavy Equipt Mechanic	0.4	1	1	3,329–4,011	39,948	41,940
Park Maint Supvr	1	1	1	3,186–3,833	45,996	45,996
Restoration Work Spec	1.5	–	–	3,492–3,832	–	–
Park Interpreter I	1	1	1	3,110–3,780	45,360	45,360
Info Sys Techn Spec I	2	2	2	3,110–3,780	83,854	87,600
Museum Curator I	0.7	–	–	3,112–3,739	–	–
Asst Park Resource Ecologist	0.4	1	1	2,507–3,722	30,084	31,584
Guide II-Historical Monument-Supvr	5	5	5	2,834–3,444	206,640	206,640
Guide II-Historical Monument-Spec	0.3	1	1	2,834–3,444	41,328	41,328
Park Maint Worker II	0.2	1	1	2,835–3,407	40,884	40,884
Photographer	1	1	1	2,714–3,300	39,600	39,600
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Park Landscape Maint Techn	2.9	3	3	2,658–3,186	114,696	114,696
Guide I-Historical Monument	8.5	9	9	2,606–3,168	335,400	336,960
Park Maint Worker I	5	5	5	2,607–3,112	185,780	186,720
Mgt Svcs Techn	3.1	3	3	2,220–3,049	108,413	109,499
Museum Techn	4	4	4	2,207–3,032	143,931	145,161
Dispatcher-Clk	2.8	3	3	2,466–2,997	102,258	103,770
Groundskeeper	6	6	6	2,391–2,970	195,480	195,480
Ofc Techn-Typing	10.8	10	10	2,390–2,905	329,373	342,546
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,856	34,179	34,296
Restoration Worker	1.2	–	–	2,607–2,835	–	–
Park Maint Asst	2.4	1	1	2,391–2,607	31,284	31,284
Museum Custodian	3.4	4	4	1,934–2,523	103,248	106,910
Ofc Asst-Typing	0.3	1	1	1,908–2,515	23,466	24,636
Ofc Asst-Gen	–	1	1	1,846–2,465	22,704	23,838
Totals	106.4	110.0	110.0	$4,544,497	$4,697,264	$4,759,960
Temporary Help	110	97.4	97.4	3,859,309	2,885,936	2,885,936
Overtime	–	–	–	121,865	63,356	63,356
Totals, San Simeon District	216.4	207.4	207.4	$8,525,671	$7,646,556	$7,709,252
Safety	18.4	22	23	983,095	1,172,564	1,244,681
Non-Safety	88	88	87	3,561,402	3,524,700	3,515,279
San Luis Obispo Coast District-Safety:						
C.E.A. I	0.3	–	–	5,493–6,975	–	–
Park Supt IV	0.7	1	1	5,747–6,942	95,435	95,435
Park Supt II	1	1	1	4,547–5,484	76,715	76,715
Supvng Park Ranger	1.8	2	2	3,776–4,547	126,093	126,093
Park Ranger	10	11	11	2,752–3,938	596,042	596,042
Non-Safety:						
Sr Park Resource Ecologist	1	1	1	4,406–5,319	62,808	63,828
Adm Ofcr II	1	1	1	4,113–4,963	56,009	58,551
Park Maint Chief II	1	1	1	4,010–4,843	58,116	58,116
Assoc State Archeologist	0.1	–	–	3,924–4,732	–	–
Museum Curator II	–	1	1	3,571–4,305	51,660	51,660
Adm Ofcr I	1	–	–	2,854–4,113	–	–
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Heavy Equipt Mechanic	0.9	1	1	3,329–4,011	43,848	43,848
Park Maint Supvr	2	2	2	3,186–3,833	91,992	91,992
Park Maint Worker II	1	1	1	2,835–3,407	40,884	40,884
Park Maint Worker I	5.4	6	6	2,607–3,112	214,308	218,624
Mgt Svcs Techn	0.9	1	1	2,220–3,049	31,959	33,556
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Park Maint Asst	1.6	2	2	2,391–2,607	61,608	62,568
Museum Custodian	0.7	1	1	1,934–2,523	30,276	30,276
Totals	32.4	35.0	35.0	$1,579,954	$1,716,941	$1,727,376
Temporary Help	18.5	11.6	11.6	649,967	343,492	343,492
Overtime	–	–	–	30,050	10,110	10,110
Totals, San Luis Obispo Coast District	50.9	46.6	46.6	$2,259,971	$2,070,543	$2,080,978
Safety	13.8	15	15	798,325	894,285	894,285
Non-Safety	18.6	20	20	781,629	822,656	833,091
Totals, Central Division	475.0	507.7	507.7	$21,753,359	$23,194,567	$23,508,914
Safety	161.9	179.5	180	8,805,348	9,878,831	10,039,602
Non-Safety	313.1	328.2	327.7	12,948,011	13,315,736	13,469,312
Southern Division						
Deputy Chief's Office-Safety:						
C.E.A. II	1	1	1	6,954–7,668	105,960	105,960
Non-Safety:						
Assoc Park & Recr Spec	0.8	1	1	4,301–5,228	59,904	62,344
Park & Recr Spec	0.6	1	1	2,507–4,543	39,036	40,985
Exec Secty I	1	1	1	2,688–3,268	35,758	37,545
Totals	3.4	4.0	4.0	$205,552	$240,658	$246,834
Temporary Help	0.3	–	–	9,034	–	–
Overtime	–	–	–	4,758	–	–
Totals, Deputy Chief's Office	3.7	4.0	4.0	$219,344	$240,658	$246,834
Safety	1	1	1	102,263	105,960	105,960
Non-Safety	2.4	3	3	103,289	134,698	140,874
Channel Coast District-Safety:						
Park Supt V	0.7	1	1	6,640–7,321	99,561	100,302
C.E.A. I	0.3	–	–	5,493–6,975	–	–
Park Supt III	0.7	1	1	5,233–6,312	85,421	87,346
Park Supt II	0.3	–	–	4,547–5,484	–	–
Supvng Park Ranger	4	4	4	3,776–4,547	251,918	257,470
Lifeguard Supvr I	1.9	2.9	2	3,776–4,547	164,249	112,263
Park Ranger	12.2	13	13	2,752–3,938	618,558	633,702
Lifeguard	3.2	3.1	4	2,752–3,938	161,094	213,392
Non-Safety:						
Staff Park & Recr Spec	1	1	1	4,727–5,703	63,054	66,126
Assoc Civil Engr	1	1	1	4,639–5,637	67,644	67,644
Adm Ofcr III	1	1	1	4,520–5,453	65,436	65,436
Park Maint Chief III	1	1	1	4,413–5,328	63,936	63,936
Water & Sewage Plant Supvr	1	1	1	4,382–4,819	52,584	52,584
Assoc Park Resource Ecologist	1.5	1	1	3,926–4,732	56,784	56,784
Regional Interpretative Spec	1	1	1	3,737–4,543	54,516	54,516
Park & Recr Spec	0.1	–	–	2,507–4,543	–	–
Adm Ofcr I	1	1	1	2,854–4,113	49,356	49,356
Maint Mechanic	1	1	1	3,413–4,112	44,608	44,928
Park Maint Supvr	3	3	3	3,186–3,833	131,842	134,136
Park Equipt Opr	1	1	1	3,476–3,811	45,732	45,732
Park Interpreter I	0.1	–	–	3,110–3,780	–	–
Communications Supvr	1	–	–	3,041–3,695	–	–
Automobile Mechanic	1	3	3	2,970–3,570	110,364	113,940
Park Maint Worker II	0.8	1	1	2,835–3,407	40,884	40,884
Communications Opr	1.1	2	2	2,369–3,257	78,168	78,168
Park Maint Worker I	6.8	9	9	2,607–3,112	315,176	323,124
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Groundskeeper	3	3	3	2,391–2,970	96,210	97,662
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Park Maint Asst	5	6	6	2,391–2,607	185,448	187,128
Ofc Asst-Typing	1.1	1	1	1,908–2,515	28,038	29,396
La Purisima Sector-Safety:						
Park Supt I	1	1	1	4,140–4,993	70,410	70,410
Park Ranger	2	2	2	2,752–3,938	110,638	110,638
Non-Safety:						
Park Interpreter I	1	1	1	3,110–3,780	40,170	42,174
Park Maint Worker II	1	1	1	2,835–3,407	40,884	40,884
Park Maint Worker I	2	2	2	2,607–3,112	74,688	74,688
Museum Custodian	1	1	1	1,934–2,523	30,276	30,276
Totals	66.8	73.0	73.0	$3,086,562	$3,369,095	$3,416,473

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	40.4	42.8	42.8	1,417,451	1,266,852	1,266,852
Overtime	–	–	–	182,954	38,307	38,307
Totals, Channel Coast District	107.2	115.8	115.8	$4,686,967	$4,674,254	$4,721,632
Safety	26.3	28	28	1,416,066	1,561,849	1,585,523
Non-Safety	40.5	45	45	1,670,496	1,807,246	1,830,950
Angeles District-Safety:						
Park Supt V	0.7	1	1	6,640–7,321	100,302	100,302
C.E.A. I	0.3	–	–	5,493–6,975	–	–
Park Supt I	1	2	2	4,140–4,993	120,090	122,574
Non-Safety:						
Adm Ofcr III	1	1	1	4,520–5,453	65,436	65,436
Park Maint Chief III	0.8	1	1	4,413–5,328	63,207	63,936
Sr Park Resource Ecologist	1	1	1	4,406–5,319	63,522	63,828
Assoc Land Agent	–	1	1	4,110–4,997	49,320	51,792
Adm Ofcr II	1	–	–	4,113–4,963	–	–
Assoc Govtl Prog Analyst	0.6	1	1	3,915–4,759	57,108	57,108
Assoc Park Resource Ecologist	–	1	1	3,926–4,732	47,112	49,464
Park & Recr Spec	1	1	1	2,507–4,543	46,714	49,048
Park Maint Chief I	0.8	1	1	3,654–4,406	43,848	46,044
Adm Ofcr I	–	1	1	2,854–4,113	49,356	49,356
Park Maint Supvr	–	1	1	3,186–3,833	38,232	40,140
Park Maint Worker I	–	2	2	2,607–3,112	62,568	65,688
Mgt Svcs Techn	2	2	2	2,220–3,049	66,797	68,304
Ofc Techn-Typing	1	2	2	2,390–2,905	59,616	62,598
Ofc Asst-Typing	1.7	2	2	1,908–2,515	52,260	54,835
Angeles Dispatch Center:						
Communications Opr	1.8	–	–	2,369–3,257	–	–
Malibu Sector-Safety:						
Park Supt III	0.7	1	1	5,233–6,312	87,346	87,346
Park Supt II	0.3	–	–	4,547–5,484	–	–
Supvng Park Ranger	3.6	4	4	3,776–4,547	207,380	215,845
Lifeguard Supvr I	1.9	2.4	1	3,776–4,547	142,814	64,683
Lifeguard	2.1	1.6	3	2,752–3,938	85,492	161,013
Park Ranger	10.8	11	11	2,752–3,938	532,562	550,554
Non-Safety:						
Park Maint Chief II	0.3	–	–	4,010–4,843	–	–
Heavy Equipt Mechanic	1	1	1	3,329–4,011	43,848	43,848
Park Maint Supvr	1.9	2	2	3,186–3,833	90,710	91,838
Park Equipt Opr	1	1	1	3,476–3,811	45,732	45,732
Museum Curator I	1	1	1	3,112–3,739	42,983	44,483
Park Maint Worker II	1.2	2	2	2,835–3,407	77,600	79,432
Park Maint Worker I	6	6	6	2,607–3,112	220,388	223,054
Groundskeeper	1	1	1	2,391–2,970	32,580	32,580
Ofc Techn-Typing	0.8	1	1	2,390–2,905	31,314	32,880
Ofc Svcs Supvr I-Gen	0.1	–	–	2,348–2,856	–	–
Park Maint Asst	3.5	5	5	2,391–2,607	152,676	155,268
Ofc Asst-Typing	0.8	1	1	1,908–2,515	30,180	30,180
Topanga Sector-Safety:						
Park Supt II	0.8	1	1	4,547–5,484	71,946	75,233
Supvng Park Ranger	2	2	2	3,776–4,547	122,584	124,019
Park Ranger	5.6	13	13	2,752–3,938	558,073	573,545
Non-Safety:						
Museum Curator II	0.7	2	2	3,571–4,305	87,136	91,504
Park Maint Supvr	1	1	1	3,186–3,833	43,776	45,546
Park Interpreter I	1.6	2	2	3,110–3,780	83,928	85,856
Park Maint Worker II	1	2	2	2,835–3,407	74,904	76,608
Park Maint Worker I	2	2	2	2,607–3,112	71,421	73,128
Groundskeeper	1	2	2	2,391–2,970	61,056	63,468
Park Maint Asst	2	2	2	2,391–2,607	62,568	62,568
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Mojave Desert Sector-Safety:						
Park Supt II	0.9	1	1	4,547–5,484	75,398	75,398
Supvng Park Ranger	2	2	2	3,776–4,547	122,123	122,984
Park Ranger	3.6	4.8	4.8	2,752–3,938	198,485	206,159
Non-Safety:						
Assoc Park Resource Ecologist	0.2	1	1	3,926–4,732	47,112	49,464
Park Maint Chief I	1	1	1	3,654–4,406	52,872	52,872
Park Maint Supvr	1	1	1	3,186–3,833	43,552	45,416
Museum Curator I	1	1	1	3,112–3,739	44,868	44,868

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Park Maint Worker II	1	1	1	2,835–3,407	40,884	40,884
Park Maint Worker I	2	2	2	2,607–3,112	74,688	74,688
Ofc Techn-Typing	0.4	1	1	2,390–2,905	28,680	30,120
Park Maint Asst	0.8	1	1	2,391–2,607	29,412	30,708
Totals	85.3	108.8	108.8	$3,833,753	$4,834,739	$4,944,405
Temporary Help	43.3	39.4	39.4	1,519,147	1,168,274	1,168,274
Overtime	–	–	–	332,914	51,596	51,596
Totals, Angeles District	128.6	148.2	148.2	$5,685,814	$6,054,609	$6,164,275
Safety	36.3	46.8	46.8	1,916,131	2,424,595	2,479,655
Non-Safety	49	62	62	1,917,622	2,410,144	2,464,750
Colorado Desert District-Safety:						
Park Supt V	0.7	1	1	6,640–7,321	100,302	100,302
C.E.A. I	0.3	–	–	5,493–6,975	–	–
Park Supt III	0.7	1	1	5,233–6,312	72,431	75,492
Park Supt II	0.3	–	–	4,547–5,484	–	–
Park Ranger	2.8	2	2	2,752–3,938	112,219	112,219
Non-Safety:						
Adm Ofcr III	0.2	1	1	4,520–5,453	54,240	56,952
Sr Park Resource Ecologist	1	1	1	4,406–5,319	63,828	63,828
Assoc Park & Recr Spec	1	1	1	4,301–5,228	62,736	62,736
Research Analyst II-Geographic Info	1	1	1	4,110–4,997	53,088	55,746
Park Maint Chief II	1	1	1	4,010–4,843	53,064	55,716
Water & Sewage Plant Supvr	0.7	1	1	4,382–4,819	52,584	52,584
Assoc Park Resource Ecologist	1.3	2	2	3,926–4,732	103,896	106,248
Assoc State Archeologist	2.7	3	3	3,924–4,732	156,432	161,298
Regional Interpretative Spec	1	1	1	3,737–4,543	54,516	54,516
Park Maint Chief I	1	1	1	3,654–4,406	46,044	48,348
Park Interpreter II	0.9	1	1	3,568–4,338	42,816	44,952
Research Analyst I-Geographic Info	0.1	–	–	2,764–4,155	–	–
Adm Ofcr I	–	1	1	2,854–4,113	34,248	35,964
Park Maint Worker II	1	1	1	2,835–3,407	40,884	40,884
Park Maint Worker I	0.9	1	1	2,607–3,112	31,284	32,844
Regional Adm Techn	1	1	1	2,559–3,112	30,708	32,244
Mgt Svcs Techn	2	2	2	2,220–3,049	68,988	68,988
Ofc Asst-Gen	0.1	–	–	1,846–2,465	–	–
Salton Sea Sector-Safety:						
Park Supt I	0.4	1	1	4,140–4,993	49,680	52,164
Supvng Park Ranger	0.6	1	1	3,776–4,547	45,312	47,580
Park Ranger	1.2	1	1	2,752–3,938	49,356	49,356
Non-Safety:						
Park Maint Chief I	1	1	1	3,654–4,406	50,700	52,404
Park Maint Worker I	1	1	1	2,607–3,112	37,344	37,344
Park Maint Asst	1.4	2	2	2,391–2,607	60,696	61,992
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Montane Sector-Safety:						
Park Supt II	1	1	1	4,547–5,484	76,715	76,715
Supvng Park Ranger	1	1	1	3,776–4,547	64,683	64,683
Park Ranger	4	4	4	2,752–3,938	215,799	217,863
Non-Safety:						
Park Maint Chief I	1	1	1	3,654–4,406	50,559	52,696
Park Maint Worker II	1	1	1	2,835–3,407	40,884	40,884
Park Maint Worker I	1.7	2	2	2,607–3,112	74,688	74,688
Ofc Techn-Typing	1	1	1	2,390–2,905	34,032	34,860
Park Maint Asst	2	2	2	2,391–2,607	62,568	62,568
Palomar Sector-Safety:						
Supvng Park Ranger	1	1	1	3,776–4,547	63,047	63,047
Park Ranger	0.8	1	1	2,752–3,938	33,024	34,680
Non-Safety:						
Park Maint Worker I	0.9	1	1	2,607–3,112	37,344	37,344
Anza-Borrego Sector-Safety:						
Supvng Park Ranger	2	2	2	3,776–4,547	126,747	126,747
Park Ranger	7.2	7	8	2,752–3,938	381,944	416,624
Non-Safety:						
Assoc Park Resource Ecologist	0.7	1	–	3,926–4,732	56,784	–
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Park Maint Worker I	0.6	1	1	2,607–3,112	31,284	32,844
Park Maint Asst	2	2	2	2,391–2,607	62,568	62,568
Ofc Asst-Typing	1	–	–	1,908–2,515	–	–

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Picacho Sector-Safety:						
Supvng Park Ranger	1	1	1	3,776–4,547	57,454	57,864
Non-Safety:						
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Totals	60.2	64.0	64.0	$2,944,943	$3,117,556	$3,139,412
Temporary Help	23.4	22.2	22.2	820,544	657,925	657,925
Overtime	–	–	–	70,692	33,906	33,906
Totals, Colorado Desert District	83.6	86.2	86.2	$3,836,179	$3,809,387	$3,831,243
Safety	25	25	26	1,421,858	1,448,713	1,495,336
Non-Safety	35.2	39	38	1,523,085	1,668,843	1,644,076
Orange Coast District-Safety:						
Park Supt V	0.7	1	1	6,640–7,321	98,545	98,545
C.E.A. I	0.3	–	–	5,493–6,975	–	–
Park Supt III	0.7	1	1	5,233–6,312	81,631	81,631
Park Supt II	0.3	–	–	4,547–5,484	–	–
Lifeguard Supvr II	1	1	1	4,140–4,993	70,410	70,410
Supvng Park Ranger	4	4	4	3,776–4,547	250,492	251,312
Lifeguard Supvr I	2.3	1.9	1	3,776–4,547	125,998	64,683
Lifeguard	2.9	3.1	4	2,752–3,938	158,887	215,387
Park Ranger	12	15	15	2,752–3,938	720,727	733,669
Non-Safety:						
Adm Ofcr III	1	1	1	4,520–5,453	65,436	65,436
Assoc Park & Recr Spec	1	1	1	4,301–5,228	62,736	62,736
Adm Ofcr II	1	1	1	4,113–4,963	53,124	55,782
Park Maint Chief II	1	1	1	4,010–4,843	53,688	56,276
Assoc Park Resource Ecologist	1	1	1	3,926–4,732	56,784	56,784
Info Sys Techn Spec II	0.6	1	1	3,737–4,543	52,524	54,516
Supvng Groundskeeper II	1	1	1	3,112–4,106	42,144	44,256
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	39,501	39,600
Park Maint Supvr	3	3	3	3,186–3,833	137,988	137,988
Park Equipt Opr	1	1	1	3,476–3,811	45,732	45,732
Automobile Mechanic	1.6	3	3	2,970–3,570	107,963	113,250
Park Maint Worker II	0.6	1	1	2,835–3,407	37,824	39,716
Materials & Stores Spec	0.9	1	1	2,560–3,338	36,407	36,528
Park Maint Worker I	4.4	5	5	2,607–3,112	171,470	176,304
Mgt Svcs Techn	0.1	–	1	2,220–3,049	–	27,972
Warehouse Worker	0.1	–	–	2,560–3,044	–	–
Groundskeeper	3	3	3	2,391–2,970	97,740	97,740
Ofc Techn-Typing	0.7	1	1	2,390–2,905	34,038	34,860
Acctg Techn	0.8	1	1	2,348–2,855	28,176	29,580
Mechanics Helper	1.6	2	2	2,496–2,715	61,404	64,032
Park Maint Asst	3.8	5	4	2,391–2,607	156,420	125,136
Acct Clk II	1.1	1	1	2,104–2,559	30,074	30,698
Ofc Asst-Typing	3	3	3	1,908–2,515	88,716	90,084
North Sector-Safety:						
Park Supt III	1	1	1	5,233–6,312	87,346	87,346
Lifeguard Supvr III	1	1	1	4,547–5,484	73,424	73,424
Lifeguard Supvr II	1	1	1	4,140–4,993	70,410	70,410
Lifeguard Supvr I	7.3	6.4	4	3,776–4,547	406,627	247,165
Supvng Park Ranger	1	1	1	3,776–4,547	63,592	63,592
Lifeguard	13.1	17.6	20	2,752–3,938	797,043	962,063
Park Ranger	2.5	3	3	2,752–3,938	160,759	160,759
Non-Safety:						
Park Maint Supvr	1.7	2	2	3,186–3,833	84,644	87,639
Park Equipt Opr	1	1	1	3,476–3,811	45,732	45,732
Park Interpreter I	1	1	1	3,110–3,780	39,844	41,832
Park Maint Worker II	2	2	2	2,835–3,407	81,768	81,768
Park Maint Worker I	6	6	6	2,607–3,112	211,651	219,427
Groundskeeper	0.7	1	1	2,391–2,970	32,580	32,580
Park Maint Asst	4.1	5	5	2,391–2,607	154,548	155,844
Acct Clk II	0.1	–	–	2,104–2,559	–	–
Svc Asst-Maint	0.9	1	1	2,208–2,391	28,692	28,692
Totals	101.8	115.0	115.0	$4,678,742	$5,305,239	$5,358,916
Temporary Help	85.7	107.4	107.4	3,007,677	3,181,472	3,181,472
Overtime	–	–	–	599,749	114,529	114,529
Totals, Orange Coast District	187.5	222.4	222.4	$8,286,168	$8,601,240	$8,654,917
Safety	51.1	58	58	2,763,910	3,165,891	3,180,396
Non-Safety	50.7	57	57	1,914,832	2,139,348	2,178,520

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Inland Empire District-Safety:						
Park Supt V	0.7	1	1	6,640–7,321	94,345	94,345
C.E.A. I	0.3	–	–	5,493–6,975	–	–
Park Supt III	1	1	1	5,233–6,312	83,146	83,146
Park Supt I	1.5	2	2	4,140–4,993	123,903	125,230
Supvng Park Ranger	1.8	3	3	3,776–4,547	157,785	162,531
Lifeguard	3.7	3	3	2,752–3,938	139,132	143,288
Park Ranger	9.6	10	10	2,752–3,938	420,583	437,773
Non-Safety:						
Adm Ofcr III	1	1	1	4,520–5,453	65,436	65,436
Park Maint Chief III	1	1	1	4,413–5,328	63,936	63,936
Sr Park Resource Ecologist	1	1	1	4,406–5,319	63,828	63,828
Assoc Park & Recr Spec	1	1	1	4,301–5,228	54,870	57,615
Adm Ofcr II	0.7	–	–	4,113–4,963	–	–
Water & Sewage Plant Supvr	0.1	1	1	4,382–4,819	52,584	52,584
Assoc State Archeologist	1	1	1	3,924–4,732	51,294	53,856
Regional Interpretative Spec	0.8	–	–	3,737–4,543	–	–
Park Maint Chief I	0.8	1	1	3,654–4,406	43,848	46,044
Adm Ofcr I	1.3	2	2	2,854–4,113	93,732	95,955
Maint Mechanic	0.9	–	–	3,413–4,112	–	–
Heavy Equipt Mechanic	1	1	1	3,329–4,011	43,848	43,848
Park Maint Supvr	3.3	5	5	3,186–3,833	208,994	214,992
Park Equipt Opr	1	1	1	3,476–3,811	45,732	45,732
Info Sys Techn Spec I	0.1	–	–	3,110–3,780	–	–
Asst Park Resource Ecologist	0.7	1	1	2,507–3,722	38,356	40,272
Automobile Mechanic	1	1	1	2,970–3,570	39,084	39,084
Park Maint Worker II	2	3	3	2,835–3,407	108,924	112,332
Lead Groundskeeper	1	1	1	2,496–3,257	35,640	35,640
Park Maint Worker I	4.4	6	6	2,607–3,112	216,444	219,282
Mgt Svcs Techn	2	1	1	2,220–3,049	32,400	32,400
Warehouse Worker	1	1	1	2,560–3,044	33,408	33,408
Groundskeeper	4.5	6	6	2,391–2,970	190,986	193,788
Ofc Techn-Typing	1	1	1	2,390–2,905	31,548	33,124
Park Maint Asst	4.6	8	8	2,391–2,607	240,912	247,392
Acct Clk II	1	2	2	2,104–2,559	59,440	62,416
Ofc Asst-Typing	2	3	3	1,908–2,515	82,922	84,996
Ofc Asst-Gen	1.2	3	3	1,846–2,465	74,988	77,256
Chino Sector-Safety:						
Park Supt I	1	1	1	4,140–4,993	63,813	63,813
Park Ranger	4.2	3	3	2,752–3,938	145,899	147,963
Non-Safety:						
Assoc Park Resource Ecologist	1	1	1	3,926–4,732	56,408	56,784
Park Maint Supvr	0.1	1	1	3,186–3,833	44,401	45,996
Park Maint Worker II	1	1	1	2,835–3,407	40,884	40,884
Park Landscape Maint Techn	1	1	1	2,658–3,186	38,232	38,232
Park Maint Worker I	0.5	1	1	2,607–3,112	31,284	32,844
Park Maint Asst	0.6	1	1	2,391–2,607	31,284	31,284
Silverwood Sector-Safety:						
Park Supt III	1	1	1	5,233–6,312	83,146	83,146
Supvng Park Ranger	1.9	2	2	3,776–4,547	114,049	115,074
Lifeguard Supvr I	0.6	0.4	–	3,776–4,547	21,249	–
Park Ranger	5.6	6	6	2,752–3,938	269,083	276,873
Lifeguard	1.2	1.6	2	2,752–3,938	70,565	88,930
Non-Safety:						
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Park Maint Supvr	1	1	1	3,186–3,833	45,996	45,996
Automobile Mechanic	0.1	1	1	2,970–3,570	35,640	37,428
Park Maint Worker II	1	1	1	2,835–3,407	40,884	40,884
Park Landscape Maint Techn	1	1	1	2,658–3,186	38,232	38,232
Park Maint Worker I	3.9	4	4	2,607–3,112	146,778	148,511
Groundskeeper	1.1	2	2	2,391–2,970	60,804	63,312
Park Maint Asst	2	2	2	2,391–2,607	62,568	62,568
Ofc Asst-Typing	1	1	1	1,908–2,515	27,696	29,060
San Jacinto Sector-Safety:						
Park Supt I	1.8	1	1	4,140–4,993	49,680	52,164
Supvng Park Ranger	1	1	1	3,776–4,547	60,592	60,592
Park Ranger	1.6	2	2	2,752–3,938	102,402	102,402

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Non-Safety:						
Park Maint Worker I	1	1	1	2,607–3,112	33,940	35,640
Totals	97.2	113.0	113.0	$3,908,576	$4,752,485	$4,845,069
Temporary Help	43.4	45.2	45.2	1,523,909	1,338,721	1,338,721
Overtime	–	–	–	218,986	62,538	62,538
Totals, Inland Empire District	140.6	158.2	158.2	$5,651,471	$6,153,744	$6,246,328
Safety	38.5	39	39	1,910,959	1,999,372	2,037,270
Non-Safety	58.7	74	74	2,287,002	2,753,113	2,807,799
San Diego Coast District-Safety:						
Park Supt III	0.7	1	1	5,233–6,312	82,801	82,801
Park Supt II	0.3	–	–	4,547–5,484	–	–
Lifeguard Supvr III	0.8	1	1	4,547–5,484	76,199	76,715
Lifeguard Supvr II	0.2	–	–	4,140–4,993	–	–
Lifeguard Supvr I	6.4	4.8	3	3,776–4,547	314,259	192,413
Supvng Park Ranger	5	6	6	3,776–4,547	357,653	359,921
Park Ranger	14.3	14	14	2,752–3,938	685,574	700,924
Lifeguard	2.8	4.2	6	2,752–3,938	214,040	322,898
Non-Safety:						
C.E.A. I	1	1	1	5,493–6,975	79,680	79,680
Adm Ofcr III	0.9	1	1	4,520–5,453	65,436	65,436
Park Maint Chief III	1	1	1	4,413–5,328	63,936	63,936
Sr Park Resource Ecologist	1	1	1	4,406–5,319	63,828	42,286
Assoc Park & Recr Spec	0.3	–	–	4,301–5,228	–	–
Adm Ofcr II	1	–	–	4,113–4,963	–	–
Historian II	0.5	1	1	3,924–4,769	48,264	50,676
Assoc State Archeologist	1	1	1	3,924–4,732	52,560	55,074
Regional Interpretative Spec	0.5	1	1	3,737–4,543	54,516	54,516
Museum Curator II	1	1	1	3,571–4,305	51,660	51,660
Adm Ofcr I	–	1	1	2,854–4,113	49,356	49,356
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Heavy Equipt Mechanic	0.4	1	1	3,329–4,011	43,848	43,848
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	43,464	45,614
Park Maint Supvr	2.5	3	3	3,186–3,833	130,224	132,132
Park Equipt Opr	–	1	1	3,476–3,811	41,712	43,800
Asst Park Resource Ecologist	0.2	–	–	2,507–3,722	–	–
Automobile Mechanic	0.5	1	1	2,970–3,570	37,428	39,084
Park Landscape Maint Techn	0.4	1	1	2,658–3,186	38,232	38,232
Park Maint Worker I	8	9	9	2,607–3,112	323,220	330,092
Mgt Svcs Techn	1.7	2	2	2,220–3,049	63,228	64,560
Groundskeeper	2.5	3	3	2,391–2,970	97,740	97,740
Ofc Techn-Typing	1.2	1	1	2,390–2,905	32,592	34,190
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Park Maint Asst	3	6	6	2,391–2,607	182,088	185,976
Acct Clk II	1.1	1	1	2,104–2,559	30,690	30,708
Museum Custodian	0.5	–	–	1,934–2,523	–	–
Ofc Asst-Typing	0.4	1	1	1,908–2,515	29,100	30,180
Historic Parks Sector-Safety:						
Park Supt III	0.7	1	1	5,233–6,312	84,110	87,346
Park Supt II	0.3	–	–	4,547–5,484	–	–
Supvng Park Ranger	1	1	1	3,776–4,547	60,701	61,955
Park Ranger	1.5	1	1	2,752–3,938	53,429	53,429
Non-Safety:						
Regional Interpretative Spec	0.5	–	–	3,737–4,543	–	–
Park Maint Chief I	0.3	1	1	3,654–4,406	49,104	51,432
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Heavy Equipt Mechanic	0.6	–	–	3,329–4,011	–	–
Park Maint Supvr	0.2	–	–	3,186–3,833	–	–
Park Interpreter I	2	2	2	3,110–3,780	89,820	90,720
Automobile Mechanic	0.5	–	–	2,970–3,570	–	–
Park Landscape Maint Techn	1.6	1	1	2,658–3,186	38,232	38,232
Park Maint Worker I	1	1	1	2,607–3,112	37,344	37,344
Museum Techn	1	1	1	2,207–3,032	36,384	36,384
Groundskeeper	1.5	1	1	2,391–2,970	32,190	32,580
Park Maint Asst	1	1	1	2,391–2,607	31,284	31,284
Museum Custodian	0.5	1	1	1,934–2,523	27,861	28,188
Totals	79.2	86.0	86.0	$3,702,187	$4,017,903	$4,037,458
Temporary Help	71.7	62.9	62.9	2,514,016	1,863,949	1,863,949
Overtime	–	–	–	160,304	77,462	77,462
Totals, San Diego Coast District	150.9	148.9	148.9	$6,376,507	$5,959,314	$5,978,869

3790 DEPARTMENT OF PARKS AND RECREATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Safety	34	34	34	1,852,519	1,928,766	1,938,402
Non-Safety	45.2	52	52	1,849,668	2,089,137	2,099,056
Totals, Southern Division	493.9	563.8	563.8	$22,649,700	$25,637,675	$25,988,567
Safety	212.2	231.8	232.8	11,383,706	12,635,146	12,822,542
Non-Safety	281.7	332	331	11,265,994	13,002,529	13,166,025
TOTALS, AUTHORIZED POSITIONS	3,214.5	3,299.6	3,301.0	$145,476,285	$148,553,512	$150,513,615
Regular/Ongoing Positions	*2,176.7*	*2,449.2*	*2,450.6*	*104,757,735*	*117,548,997*	*119,509,100*
Temporary Help	*1,037.8*	*850.4*	*850.4*	*36,406,336*	*29,830,515*	*29,830,515*
Overtime	–	–	–	*4,312,214*	*1,174,000*	*1,174,000*
Safety	*649.3*	*726.8*	*726.3*	*35,173,543*	*39,202,417*	*39,663,837*
Non-Safety	*1,527.4*	*1,722.4*	*1,724.3*	*69,584,192*	*78,346,580*	*79,845,263*

3810 SANTA MONICA MOUNTAINS CONSERVANCY

Board Member	–	–	–	$100/day	$5,000	$5,000
Exec Director	1	1	1	6,778–7,330	84,576	84,576
Staff Counsel	1	1	1	3,651–7,034	84,408	84,408
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Conservancy Proj Analyst III	1	1	1	4,963–5,987	71,844	71,844
Conservancy Proj Analyst II	0.5	1	1	4,110–4,997	59,964	59,964
Exec Secty I	0.5	1	1	2,688–3,268	34,287	36,000
Totals	5.0	6.0	6.0	$364,084	$412,775	$414,488
TOTALS, AUTHORIZED POSITIONS	5.0	6.0	6.0	$364,084	$412,775	$414,488
Regular/Ongoing Positions	*5.0*	*6.0*	*6.0*	*364,084*	*412,775*	*414,488*

3820 SAN FRANCISCO BAY CONSERVATION AND DEVELOPMENT COMMISSION

Commisioner (27) per diem	–	–	–	$100/day	$32,000	$32,000
Exec Director	1	1	1	7,680–8,305	99,660	99,660
Staff Counsel III-Spec	1	1	1	6,573–8,111	93,772	97,332
C.E.A. II	1	1	1	6,954–7,668	97,772	93,876
Staff Counsel	1	1	1	3,651–7,034	84,408	84,408
Chief Plan Ofcr	1	1	1	6,327–6,975	83,700	83,700
C.E.A. I	0.7	1	1	5,493–6,975	77,944	81,840
Sr Engr	1	1	1	5,087–6,181	71,512	74,172
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,420	72,696
Coastal Prog Mgr	1.3	1	1	4,963–5,987	71,844	71,844
Sr Plnr-Supvr	1	1	1	4,738–5,741	68,892	68,892
Sr Plnr-Spec	–	0.8	1	4,724–5,741	49,970	62,464
Coastal Prog Analyst III	1.9	2	2	4,520–5,453	127,400	130,048
Bay Develmt Design Analyst	1.4	2	2	4,415–5,363	135,144	135,144
Coastal Prog Analyst II	11.3	13.1	13	4,110–4,997	727,441	745,669
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	113,997	119,212
Assoc Pers Analyst	0.8	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	57,106	57,108
Assoc Budget Analyst	1	1	1	3,915–4,759	57,108	57,108
Assoc Mgt Analyst	0.2	–	–	3,915–4,759	–	–
Acctg Ofcr-Spec	0.7	1	1	3,418–4,155	49,860	49,860
Coastal Prog Analyst I	3	1.1	1	2,764–4,155	35,782	36,564
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Exec Secty II	1	1	1	2,926–3,556	42,672	42,672
Legal Secty	1	1	1	2,704–3,450	43,474	43,474
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Ofc Asst-Typing	0.6	1	1	1,908–2,515	25,755	27,045
Temporary Help	3.3	1	1	(88,767)	16,000	16,000
Totals	42.0	42.0	42.0	$2,387,112	$2,509,945	$2,557,100
TOTALS, AUTHORIZED POSITIONS	42.0	42.0	42.0	$2,387,112	$2,509,945	$2,557,100
Regular/Ongoing Positions	*38.7*	*41.0*	*41.0*	*2,298,345*	*2,493,945*	*2,541,100*
Temporary Help	*3.3*	*1.0*	*1.0*	*88,767*	*16,000*	*16,000*

3825 SAN GABRIEL AND LOWER LOS ANGELES RIVERS AND MOUNTAINS CONSERVANCY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Board Member (9) per diem	–	–	–	$100/day	$8,000	$8,000
Exec Ofcr	0.8	1	1	6,160–6,661	73,920	73,920
Staff Svcs Mgr I	–	1	1	4,520–5,453	54,240	56,952
Conservancy Proj Dev Analyst II	–	1	1	4,111–4,997	49,332	51,799
Legal Counsel-Range B	–	1	1	4,204–4,616	50,448	52,970
Exec Secty I	0.2	1	–	2,688–3,268	32,256	–
Overtime	–	–	–	(530)	–	–
TOTALS, AUTHORIZED POSITIONS	1.0	5.0	4.0	$82,631	$268,196	$243,641
Regular/Ongoing Positions	*1.0*	*5.0*	*4.0*	*82,101*	*268,196*	*243,641*
Overtime	–	–	–	*530*	–	–

3830 SAN JOAQUIN RIVER CONSERVANCY

San Joaquin River Conservancy						
Board Member per diem	–	–	–	$450/year	$1,000	$1,000
Exec Ofcr	0.8	1	1	6,160–6,661	73,920	73,920
Exec Secty I	0.5	1	1	2,688–3,268	33,864	35,556
Temporary Help	0.7	–	–	(23,399)	–	–
Totals, San Joaquin River Conservancy	2.0	2.0	2.0	$98,004	$108,784	$110,476
TOTALS, AUTHORIZED POSITIONS	2.0	2.0	2.0	$98,004	$108,784	$110,476
Regular/Ongoing Positions	*1.3*	*2.0*	*2.0*	*74,605*	*108,784*	*110,476*
Temporary Help	*0.7*	–	–	*23,399*	–	–

3835 BALDWIN HILLS CONSERVANCY

Baldwin Hills Conservancy						
Board Member per diem	–	–	–	$100/day	$6,000	$6,000
Exec Ofcr	0.9	1	1	6,462–6,988	79,932	79,932
Exec Secty I	0.8	1	1	2,688–3,268	37,344	37,344
Totals, Baldwin Hills Conservancy	1.7	2.0	2.0	$108,602	$123,276	$123,276
TOTALS, AUTHORIZED POSITIONS	1.7	2.0	2.0	$108,602	$123,276	$123,276
Regular/Ongoing Positions	*1.7*	*2.0*	*2.0*	*108,602*	*123,276*	*123,276*

3840 DELTA PROTECTION COMMISSION

Protection of Delta Resources						
Executive Director	1	1	1	$6,160–6,661	$79,932	$79,932
Envirntl Scientist	1	1	1	2,738–5,082	41,418	43,491
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Temporary Help	–	0.8	0.8	–	8,453	8,453
Totals, Protection of Delta Resources	3.0	3.8	3.8	$166,584	$177,287	$179,360
TOTALS, AUTHORIZED POSITIONS	3.0	3.8	3.8	$166,584	$177,287	$179,360
Regular/Ongoing Positions	*3.0*	*3.0*	*3.0*	*166,584*	*168,834*	*170,907*
Temporary Help	–	*0.8*	*0.8*	–	*8,453*	*8,453*

3850 COACHELLA VALLEY MOUNTAINS CONSERVANCY

Coachella Valley Mountains Conservancy						
Board Member per diem	–	–	–	$450/year	$6,000	$6,000
Exec Director	1	1	1	5,878–6,356	74,064	74,064
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Totals, Coachella Valley Mountains Conservancy	2.0	2.0	2.0	$132,581	$137,172	$137,172
TOTALS, AUTHORIZED POSITIONS	2.0	2.0	2.0	$132,581	$137,172	$131,172
Regular/Ongoing Positions	*2.0*	*2.0*	*2.0*	*132,581*	*137,172*	*137,172*

3860 DEPARTMENT OF WATER RESOURCES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Executive						
Office of the Director:						
Director	1	1	1	$123,255	$123,255	$123,255
Staff Asst	1	1	1	8,870–9,388	112,320	112,320
Deputy Director	2.4	3	3	8,681–9,388	327,228	327,228
Chief Deputy Director	1	1	1	8,681–9,388	112,656	112,656
Water Transfers Prog Mgr	1	1	1	7,818–8,456	99,012	99,012
Staff Asst	1	1	1	7,818–8,456	94,992	94,992
C.E.A. III	1	1	1	7,648–8,432	103,584	103,584
Dep Director-Legislation	1	1	1	7,105–7,684	92,208	92,208
Prin Engr	0.6	1	1	6,786–7,484	89,808	89,808
Prin Hyd Pwr Utility Engr	1	1	1	6,786–7,484	89,772	89,808
Supvng Engr	1.2	1	1	5,583–7,461	81,432	81,432
Communications Director	1	1	1	6,462–6,988	82,008	82,008
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Sr Engr	0.5	1	1	5,087–6,786	74,172	74,172
Envirntl Prog Mgr I-Supvry	1	1	1	5,585–6,741	77,412	80,892
DP Mgr III	0.8	1	1	6,032–6,651	79,084	79,796
Sr Engrng Geologist	–	1	1	5,087–6,181	74,172	74,172
Assoc Land & Water Use Analyst	0.1	1	1	4,209–5,082	60,984	60,984
Adm Asst I	1	1	1	3,255–4,140	47,484	47,484
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	85,320	87,075
Exec Asst	1.6	1	1	2,926–3,556	42,671	42,671
Exec Secty I	2.3	3	3	2,688–3,268	114,580	116,388
Secty	0.5	1	1	2,390–2,906	32,424	34,044
Ofc Techn-Typing	1.1	1	1	2,390–2,905	34,860	34,860
DWR, Washington, D.C. Office:						
Special Rep-Washington D.C.	1	1	1	7,818–8,456	98,544	98,544
Internal Audit Office:						
Sr Mgt Auditor	1	1	1	4,963–5,987	71,844	71,844
Auditor Spec I-EDP	1	1	1	4,305–5,232	62,784	62,784
Assoc Mgt Auditor	3	4	4	4,110–4,997	239,856	239,856
Staff Svcs Mgt Auditor	0.9	1	1	2,764–4,155	46,959	48,987
Ofc Asst-Typing	1	1	1	1,908–2,515	26,923	28,266
Office of the Chief Counsel:						
Chief Counsel	0.7	1	1	9,079–9,818	108,948	108,948
C.E.A. V	0.1	–	–	8,493–9,362	–	–
Asst Chief Counsel	2	2	2	7,642–8,594	205,486	206,256
Staff Counsel III-Spec	8.1	10	10	6,573–8,111	912,573	928,728
Staff Counsel	4.5	6	6	3,651–7,034	427,974	431,736
Sr Librarian	1	1	1	4,059–4,931	59,172	59,172
Adm Ofcr I	1	1	1	2,854–4,113	49,356	49,356
Staff Svcs Analyst-Gen	0.1	1	1	2,507–3,957	42,791	44,930
Legal Asst	0.2	–	–	3,013–3,663	–	–
Graduate Legal Asst	0.9	1	1	3,327–3,651	41,584	43,496
Legal Secty	0.9	1	1	2,704–3,450	41,400	41,400
Sr Legal Typist	1.7	2	2	2,304–3,129	65,886	67,302
Library Tech Asst I	1	2	2	2,466–2,998	66,306	67,818
Ofc Asst-Typing	1.7	2	2	1,908–2,515	53,646	54,816
Program Analysis and Support Office:						
Supvng Engr	0.6	1	1	5,583–7,461	81,432	81,432
C.E.A. I	1	1	1	5,493–6,975	84,660	84,660
Sr Engr	0.2	–	–	5,087–6,786	–	–
Staff Svcs Mgr I	0.6	1	1	4,520–5,453	65,436	65,436
Ofc Techn-Typing	0.5	1	1	2,390–2,905	30,492	32,016
Commission Member (9) per diem	–	–	–	100/day	3,600	3,600
CALFED Bay-Delta Program:						
C.E.A. III	1	1	1	7,648–8,432	100,944	100,944
Envirntl Prog Mgr II	–	1	1	7,125–7,858	85,500	89,772
Supvng Engr	1.5	5	5	5,583–7,461	348,531	362,808
C.E.A. I	2.6	4	4	5,493–6,975	316,188	316,188
Sr Engr	1.4	2	2	5,087–6,786	134,415	138,264
Envirntl Prog Mgr I-Supvry	2.3	5	5	5,585–6,741	362,844	372,888
Recr & Wildlife Resources Advr	1	1	1	5,192–6,271	72,757	74,827
Staff Svcs Mgr II-Supvry	0.7	1	1	4,963–5,987	70,800	71,844
Sr Envirntl Scientist	1	2	2	4,850–5,854	128,448	131,364
Staff Envirntl Scientist	7.7	10	10	4,846–5,851	658,096	673,278
Water Resources Cntrl Engr	0.5	–	–	3,273–5,632	–	–
Engr	1.9	4	4	3,273–5,632	202,402	211,616

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Water Policy & Science Advr	1	2	2	5,318–5,478	127,632	127,632
Staff Svcs Mgr I	3.1	3	3	4,520–5,453	190,881	194,866
Envirntl Scientist	2.7	5	5	2,738–5,082	224,541	232,719
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	51,792	54,384
Research Writer	0.2	1	1	3,915–4,759	57,108	57,108
Info Ofcr I-Spec	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	6.9	14	14	3,915–4,759	771,896	796,768
Acctg Ofcr-Spec	0.3	–	–	3,418–4,155	–	–
Adm Asst I	1	1	1	3,255–4,140	47,484	47,484
Bus Svc Ofcr I-Spec	0.7	1	1	3,255–3,957	40,364	42,384
Staff Svcs Analyst-Gen	1.7	3	3	2,507–3,957	101,355	106,415
Biologist-Marine Fisheries	–	2	2	2,507–3,722	60,168	63,168
Graphic Designer I	1	1	1	2,871–3,490	41,880	41,880
Pers Svcs Spec	–	1	1	2,315–3,351	40,212	40,212
Exec Secty I	1	1	1	2,688–3,268	32,792	34,428
Info Sys Techn	–	1	1	2,207–3,168	36,612	38,016
Mgt Svcs Techn	0.7	–	–	2,220–3,049	–	–
Ofc Techn-Typing	2.1	4	4	2,390–2,905	124,124	130,314
Ofc Svcs Supvr I-Typing	0.1	1	1	2,348–2,856	28,422	29,838
Ofc Asst-Typing	2.8	4	4	1,908–2,515	111,932	114,748
Envirntl Spec III	0.8	–	–	43,573	–	–
Special Consultant	0.2	–	–	18,600	–	–
Equal Opportunity and Management Investigations Office:						
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	3.5	4	4	3,915–4,759	228,432	228,432
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,791	44,930
Ofc Techn-Typing	0.3	1	1	2,390–2,905	28,680	30,120
The Reclamation Board:						
C.E.A. III	1	1	1	7,648–8,432	94,764	94,764
Chief Engr	1	1	1	6,174–6,810	80,712	81,711
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	38,907	39,600
Temporary Help	11.3	10.9	10.9	(560,164)	584,597	584,597
Overtime	–	–	–	(78,754)	12,000	12,000
Totals, Executive	131.8	177.9	177.9	$8,533,489	$11,044,793	$11,219,243
Division of Fiscal Services						
Office of the Chief:						
C.E.A. III	1	1	1	7,648–8,432	94,176	94,176
Adm Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	74,965	78,717
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Asst-Typing	1	1	1	1,908–2,515	27,810	29,172
Accounting Branch:						
Dep Comptroller	1	1	1	6,032–6,651	76,008	79,812
Payables Office:						
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Acctg Administrator I-Supvr	2	2	2	4,520–5,453	119,676	122,388
Sr Acctg Ofcr-Supvr	2.6	3	3	4,113–4,963	168,328	173,438
Sr Acctg Ofcr-Spec	0.6	1	1	3,915–4,759	48,548	50,980
Acctg Ofcr-Spec	7.5	8	8	3,418–4,155	358,300	371,885
Accountant Trainee	7.5	8	8	2,883–3,338	295,173	308,336
Accountant I-Spec	3.7	4	4	2,554–3,104	146,204	147,928
Ofc Techn-Typing	1.1	1	1	2,390–2,905	29,856	31,350
Acctg Techn	0.4	1	1	2,348–2,855	33,372	34,260
Acct Clk II	1	1	1	2,104–2,559	30,708	30,708
Bill Processing and Analysis Office:						
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Acctg Administrator I-Supvr	1.5	2	2	4,520–5,453	126,060	129,096
Assoc Acctg Analyst	1	1	1	4,110–4,997	53,520	56,200
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	49,356	51,828
Sr Acctg Ofcr-Spec	5.9	6	6	3,915–4,759	316,654	323,052
Acctg Ofcr-Spec	3.6	4	4	3,418–4,155	178,067	185,717
Accountant Trainee	1	1	1	2,883–3,338	40,056	40,056
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Ofc Techn-Typing	0.6	1	1	2,390–2,905	34,860	34,860
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Financial Reporting and Analysis Office:						
Acctg Administrator II	0.5	1	1	4,963–5,987	69,495	71,844
Acctg Administrator I-Supvr	2.4	3	3	4,520–5,453	191,622	194,481
Staff Adm Analyst-Acctg	0.3	–	–	4,520–5,453	–	–
Assoc Adm Analyst-Acctg	1.4	–	–	4,110–4,997	–	–
Assoc Acctg Analyst	0.3	2	2	4,110–4,997	111,984	114,587
Sr Acctg Ofcr-Spec	7.9	7	7	3,915–4,759	381,652	388,812
Acctg Ofcr-Spec	1.2	1	1	3,418–4,155	45,037	47,284
Asst Adm Analyst-Acctg	–	–	–	3,418–4,155	–	–
Accountant Trainee	0.6	1	1	2,883–3,338	35,604	37,381
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Limited Exam/Appt Prog Candidate	0.3	–	–	11,925	–	–
Safe Drinking Water Office:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	64,612	65,436
Assoc Govtl Prog Analyst	3.8	4	4	3,915–4,759	227,186	228,432
Ofc Techn-Typing	1	1	1	2,390–2,905	28,680	30,120
Budget Office:						
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Staff Svcs Mgr I	1.3	1	1	4,520–5,453	54,240	56,952
Assoc Adm Analyst-Acctg	1.1	2	2	4,110–4,997	102,548	107,680
Assoc Govtl Prog Analyst	1	–	–	3,915–4,759	–	–
Assoc Budget Analyst	4	6	6	3,915–4,759	308,153	320,954
Sr Acctg Ofcr-Spec	0.7	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	1.5	1	1	2,507–3,957	42,272	44,384
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Fiscal Oversight and Support Office:						
Acctg Administrator II	0.7	1	1	4,963–5,987	70,800	71,844
Staff Adm Analyst-Acctg	0.7	1	1	4,520–5,453	59,260	62,224
Assoc Acctg Analyst	–	1	1	4,110–4,997	57,584	59,964
Assoc Adm Analyst-Acctg	0.8	2	2	4,110–4,997	105,666	110,634
Sr Acctg Ofcr-Spec	1.3	1	1	3,915–4,759	57,108	57,108
Assoc Budget Analyst	0.5	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	2	3	3	3,915–4,759	164,784	167,316
Asst Adm Analyst-Acctg	0.3	1	1	3,418–4,155	41,016	43,068
Staff Svcs Analyst-Gen	0.5	1	1	2,507–3,957	43,280	45,443
Temporary Help	4.1	10.2	10.2	(188,978)	487,776	487,776
Overtime	–	–	–	(134,284)	175,690	175,690
Totals, Division of Fiscal Services	96.2	112.2	112.2	$4,822,395	$5,741,238	$5,876,865
Environmental Services Office						
Office of the Chief:						
C.E.A. III	1	1	1	7,648–8,432	94,896	94,896
Staff Envirntl Scientist	0.3	–	–	4,846–5,851	–	–
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	52,224	54,838
Adm Ofcr II	0.6	1	1	4,113–4,963	59,556	59,556
Research Writer	0.8	1	1	3,915–4,759	46,980	49,332
Assoc Govtl Prog Analyst	1.8	2	2	3,915–4,759	98,880	103,834
Bus Svc Asst-Spec	0.7	1	1	2,220–3,300	26,640	27,972
Exec Secty I	1	1	1	2,688–3,268	38,974	39,216
Science Advisor (Information and Environmental Planning/CALFED):						
Staff Envirntl Scientist	–	1	1	4,846–5,851	70,212	70,212
Monitoring and Analysis Branch:						
Envirntl Prog Mgr I-Supvry	0.8	–	–	5,585–6,741	–	–
Sr Cntrl Sys Engr	0.9	–	–	5,087–6,181	–	–
Sr Envirntl Scientist	1.5	–	–	4,850–5,854	–	–
Staff Envirntl Scientist	1.3	–	–	4,846–5,851	–	–
Cntrl Sys Techn II	0.8	–	–	4,516–5,451	–	–
Engrng Assoc-Spec	1	–	–	4,414–5,364	–	–
Envirntl Scientist	5.1	–	–	2,738–5,082	–	–
Cntrl Sys Techn I	1	–	–	3,266–4,734	–	–
Water Resources Techn II	1	–	–	3,490–4,241	–	–
Chief Engr Fisheries Vessel	1	–	–	3,739–4,105	–	–
Mate Fish & Game Vessel	1	–	–	3,186–3,492	–	–
Envirntl Spec III	1.1	–	–	57,200	–	–
Envirntl Spec II	0.5	–	–	19,962	–	–
Office of Water Quality:						
Envirntl Prog Mgr II	–	1	1	7,125–7,858	94,296	94,296
Ofc Techn-Typing	–	1	1	2,390–2,905	31,692	33,276

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Environmental Compliance and Review Branch:						
Envirntl Prog Mgr I-Supvry	1	1	1	5,585–6,741	80,892	80,892
Recr & Wildlife Resources Advr	2	2	2	5,192–6,271	150,504	150,504
Sr Envirntl Plnr	1	1	1	4,963–5,987	66,108	69,408
Sr Envirntl Scientist	2	3	3	4,850–5,854	209,489	210,744
Staff Envirntl Scientist	1	1	1	4,846–5,851	70,212	70,212
Envirntl Scientist	3.6	12	12	2,738–5,082	572,387	594,869
Assoc Envirntl Plnr-Archeologist	0.2	1	1	4,110–4,997	49,320	51,792
Wildlife Biologist	0.8	–	–	2,507–3,722	–	–
Envirntl Spec III	0.7	–	–	37,380	–	–
Ecological Studies Branch:						
Sr Engr	1	1.8	1.8	5,087–6,786	123,007	125,446
Envirntl Prog Mgr I-Supvry	1	1	1	5,585–6,741	67,020	70,368
Sr Envirntl Scientist	2	1	1	4,850–5,854	70,248	70,248
Staff Envirntl Scientist	1.6	1	1	4,846–5,851	58,152	61,056
Engr	3.6	6	6	3,273–5,632	312,453	326,891
Envirntl Scientist	3.8	5	5	2,738–5,082	245,233	257,325
Assoc Programmer Analyst-Spec	1	–	–	4,110–4,997	–	–
Ofc Techn-Typing	0.9	1	1	2,390–2,905	30,468	31,992
Envirntl Spec III	0.5	–	–	25,884	–	–
Envirntl Spec II	0.3	–	–	10,479	–	–
Environmental Planning and Information Branch:						
Supvng Engr	1	1	1	5,583–7,461	81,432	81,432
Sr Engr	2	2	2	5,087–6,786	145,440	148,344
Sr Envirntl Scientist	–	1	1	4,850–5,854	70,248	70,248
Staff Envirntl Scientist	1	1	1	4,846–5,851	70,212	70,212
Engr	1.8	2	2	3,273–5,632	118,196	121,035
Engrng Assoc-Spec	0.2	–	–	4,414–5,364	–	–
Envirntl Scientist	0.7	1	1	2,738–5,082	52,608	55,238
Assoc Programmer Analyst-Spec	–	1	1	4,110–4,997	52,440	55,065
Water Resources Techn II	0.4	2	2	3,490–4,241	87,292	91,656
Water Resources Techn I	1.2	1	1	2,903–3,527	42,324	42,324
Envirntl Spec III	0.2	–	–	8,448	–	–
Mitigation and Restoration Branch:						
Envirntl Prog Mgr I-Supvry	1	1	1	5,585–6,741	80,892	80,892
Sr Envirntl Scientist	2	2	2	4,850–5,854	140,496	140,496
Staff Envirntl Scientist	2	2	2	4,846–5,851	133,664	136,840
Envirntl Scientist	3	6	6	2,738–5,082	278,834	289,662
Envirntl Spec III	0.8	–	–	41,130	–	–
Envirntl Spec II	0.3	–	–	11,516	–	–
Environmental Water Quality and Estuarine Study Branch:						
Envirntl Prog Mgr I-Supvry	–	1	1	5,585–6,741	67,020	70,368
Sr Cntrl Sys Engr	–	1	1	5,087–6,181	74,172	74,172
Sr Envirntl Scientist	–	2	2	4,850–5,854	140,496	140,496
Staff Envirntl Scientist	–	2	2	4,846–5,851	129,816	132,792
Cntrl Sys Techn II	–	1	1	4,516–5,451	65,412	65,412
Engrng Assoc-Spec	–	1	1	4,414–5,364	64,368	64,368
Envirntl Scientist	–	7	7	2,738–5,082	367,417	384,686
Cntrl Sys Techn I	–	1	1	3,266–4,734	56,808	56,808
Water Resources Techn II	–	1	1	3,490–4,241	46,752	49,083
Chief Engr Fisheries Vessel	–	1	1	3,739–4,105	49,260	49,260
Mate Fish & Game Vessel	–	1	1	3,186–3,492	41,904	41,904
Municipal Water Quality Program Branch:						
Envirntl Prog Mgr I-Supvry	–	1	1	5,585–6,741	80,892	80,892
Sr Envirntl Scientist	–	2	2	4,850–5,854	140,496	140,496
Staff Envirntl Scientist	–	4	4	4,846–5,851	258,865	268,074
Engrng Assoc-Spec	–	2	2	4,414–5,364	128,736	128,736
Envirntl Scientist	–	4	4	2,738–5,082	193,768	200,137
Bryte Chemical Laboratory:						
Supvr-Hyd Lab	–	1	1	5,087–6,181	74,172	74,172
Pub Hlth Chemist III-Supvr	–	1	1	4,305–5,192	62,304	62,304
Pub Hlth Chemist III-Spec	–	1	1	4,301–5,189	62,268	62,268
Pub Hlth Chemist II	–	2	2	3,915–4,724	113,376	113,376
Pub Hlth Chemist I	–	4	4	3,405–4,103	190,101	194,072
Bus Svc Asst-Spec	–	1	1	2,220–3,300	36,156	36,588
Lab Asst	–	2	2	1,916–2,498	53,620	55,544

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	36.6	1.8	1.8	(1,237,412)	110,946	110,946
Overtime	–	–	–	(133,927)	80,300	80,300
Totals, Environmental Services Office	107.4	118.6	118.6	$5,516,591	$6,829,106	$6,985,633
Office of Water Education						
Office of the Chief:						
C.E.A. II	0.8	1	1	6,954–7,668	92,016	92,016
Staff Svcs Mgr II-Supvry	0.4	–	–	4,963–5,987	–	–
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Assoc Govtl Prog Analyst	0.2	–	–	3,915–4,759	–	–
Secty	0.9	–	–	2,390–2,906	–	–
Water Education and Administration Branch:						
Staff Svcs Mgr II-Supvry	0.6	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	0.4	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	3.2	4	4	3,915–4,759	228,432	228,432
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	35,468	36,588
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Information Services Branch:						
Info Ofcr II	1.5	2	2	4,727–5,703	130,400	133,496
Info Ofcr I-Spec	2	2	2	3,915–4,759	102,748	107,832
Assoc Govtl Prog Analyst	2.6	3	3	3,915–4,759	162,176	164,578
Staff Svcs Analyst-Gen	0.2	–	–	2,507–3,957	–	–
Guide II-Historical Monument-Spec	1	1	1	2,834–3,444	41,328	41,328
Graphic Services Branch:						
Graphic Svcs Supvr	1	1	1	4,305–5,192	62,304	62,304
Exhibit Designer	–	1	1	4,120–4,968	59,528	59,616
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	41,529	43,605
Mgt Svcs Techn	1	1	1	2,220–3,049	32,740	34,379
Graphic Design and Mapping:						
Audio-Visual Spec-Supvry	1	1	1	3,915–4,759	52,908	55,540
Graphic Designer III	5	4	4	3,886–4,724	226,752	226,752
Graphic Designer II	2.9	3	3	3,297–4,008	144,287	144,288
Motion Picture and Television:						
TV Spec	2	2	2	3,915–4,759	113,081	114,216
Motion Picture Spec	1	1	1	3,915–4,759	57,108	57,108
Photography:						
Supvng Photographer	1	1	1	3,739–4,509	51,044	53,170
Sr Photographer	3	3	3	3,110–3,780	130,073	132,039
Photographer	1	1	1	2,714–3,300	39,600	39,600
Ofc Asst-Gen	1	1	1	1,846–2,465	28,536	29,580
Audio-Visual Equipment/Video Library:						
Audio-Visual Techn	2	2	2	2,495–3,032	72,768	72,768
Temporary Help	7.6	6.5	6.5	(255,354)	328,176	328,176
Overtime	–	–	–	(107,993)	2,795	2,795
Totals, Office of Water Education	48.2	47.5	47.5	$2,412,452	$2,460,689	$2,485,098
Information Systems and Services Office						
Office of the Chief:						
C.E.A. II	1	1	1	6,954–7,668	101,184	101,184
Sr Cntrl Sys Engr	0.5	1	1	5,087–6,181	74,172	74,172
Adm Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Asst Info Sys Analyst	0.1	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	41,196	43,257
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	0.9	1	1	2,390–2,905	33,922	34,860
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Information Technology Support Services Branch:						
DP Mgr III	2	2	2	6,032–6,651	159,212	159,616
DP Mgr II	0.2	–	–	4,958–6,026	–	–
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Sr Info Sys Analyst-Spec	0.8	1	1	4,958–6,026	65,310	68,571
Sr Programmer Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Sys Software Spec II-Tech	2	3	3	4,949–6,015	203,748	206,712
Sys Software Spec II-Supvry	0.6	1	1	4,949–6,015	59,388	62,352
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	12.7	14	14	4,507–5,480	878,717	895,386

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Programmer Analyst-Spec	6.4	6	6	4,507–5,480	394,560	394,560
Sys Software Spec I-Tech	7.7	8	8	4,506–5,479	520,200	523,200
Assoc Programmer Analyst-Spec	1.8	2	2	4,110–4,997	112,404	115,029
Assoc Info Sys Analyst-Spec	7.4	9	9	4,110–4,997	493,438	515,136
Programmer II	0.8	1	1	3,589–4,363	52,356	52,356
Asst Info Sys Analyst	2	3	3	2,764–4,155	139,320	139,320
Info Sys Techn Spec I	1	1	1	3,110–3,780	45,360	45,360
Network and Communications Support:						
Prin Hyd Pwr Utility Engr	0.5	1	1	6,786–7,484	81,432	85,500
Supvng Telecomm Engr	0.8	1	1	5,856–7,118	85,416	85,416
Sys Software Spec III-Tech	0.5	1	1	5,437–6,608	77,544	79,296
Sr Telecomm Engr	1.3	3	3	5,327–6,474	226,176	229,716
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Sys Software Spec II-Tech	0.5	–	–	4,949–6,015	–	–
Cntrl Sys Techn III	0.8	1	1	4,964–5,989	71,868	71,868
Assoc Telecomm Engr	6.2	7	7	4,624–5,619	458,337	464,397
Staff Info Sys Analyst-Spec	–	1	1	4,507–5,480	54,084	56,789
Sys Software Spec I-Tech	1	1	1	4,506–5,479	65,748	65,748
Assoc Info Sys Analyst-Spec	6.8	6	6	4,110–4,997	359,040	359,784
Asst Telecomm Engr	0.1	–	–	3,923–4,766	–	–
Elec Engr	0.8	1	1	3,273–4,550	40,752	42,792
Asst Info Sys Analyst	2	3	3	2,764–4,155	124,116	130,319
Telecomm Sys Analyst I	0.8	1	1	2,507–3,957	40,201	42,213
Ofc Techn-Typing	1.4	2	2	2,390–2,905	58,416	61,344
Ofc Asst-Typing	1	1	1	1,908–2,515	26,814	28,152
SAP Functional Services Branch:						
Sr Engr	0.6	–	–	5,087–6,786	–	–
DP Mgr III	1	2	2	6,032–6,651	154,832	159,008
Sys Software Spec III	–	1	1	5,437–6,608	75,924	79,721
Sr Cntrl Sys Engr	0.5	–	–	5,087–6,181	–	–
Sr Hyd Pwr Utility Engr-Spec	1	1	1	5,087–6,181	74,172	74,172
Sr Info Sys Analyst-Spec	2.6	3	3	4,958–6,026	204,251	212,945
Sys Software Spec II-Tech	0.1	1	1	4,949–6,015	59,388	62,352
Sr Adm Analyst-Acctg	1	1	1	4,963–5,987	59,556	62,534
Staff Info Sys Analyst-Spec	3.4	4	4	4,507–5,480	247,613	253,024
Staff Programmer Analyst-Spec	2.8	2	2	4,507–5,480	118,738	124,678
Acctg Administrator I-Supvr	0.4	–	–	4,520–5,453	–	–
Assoc Programmer Analyst-Spec	0.2	–	–	4,110–4,997	–	–
Assoc Info Sys Analyst-Spec	4	7	7	4,110–4,997	374,909	389,051
Asst Info Sys Analyst	3.3	4	4	2,764–4,155	184,141	190,799
Materials & Stores Supvr	1	–	–	2,835–3,739	–	–
Project Management Office:						
DP Mgr IV	1	1	1	6,632–7,312	87,744	87,744
DP Mgr III	0.9	1	1	6,032–6,651	79,400	79,804
Sr Info Sys Analyst-Supvr	0.5	1	1	4,958–6,026	59,496	62,472
Sr Info Sys Analyst-Spec	2	3	3	4,958–6,026	216,936	216,936
Sys Software Spec II-Tech	0.1	–	–	4,949–6,015	–	–
Staff Info Sys Analyst-Supvr	0.7	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	4	4	4	4,507–5,480	255,297	259,884
Sys Software Spec I-Tech	0.1	–	–	4,506–5,479	–	–
Assoc Info Sys Analyst-Spec	2.4	2	2	4,110–4,997	112,188	114,802
Asst Info Sys Analyst	2.1	2	2	2,764–4,155	77,946	81,818
Staff Svcs Analyst-Gen	0.1	–	–	2,507–3,957	–	–
Client Services:						
Temporary Help	13.2	14.3	14.3	(533,897)	731,655	731,655
Overtime	–	–	–	(291,238)	203,880	203,880
Totals, Information Systems and Services Office	131.4	149.3	149.3	$7,876,070	$9,086,593	$9,245,780
Division of Management Services						
Office of the Chief:						
C.E.A. III	1	1	1	7,648–8,432	97,320	97,320
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,200	79,812
Recds Mgt Analyst II-Supvr	1	1	1	3,915–4,759	54,778	56,932
Exec Secty I	1	1	1	2,688–3,268	35,452	37,224
Secty	0.1	1	1	2,390–2,906	34,872	34,872
Labor Relations Office:						
Labor Relations Mgr I	1	1	1	5,493–6,058	72,696	72,696
Labor Relations Spec	2.9	3	3	4,520–5,453	196,308	196,308
Ofc Techn-Typing	1	1	1	2,390–2,905	31,692	33,276

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Executive Services:						
Staff Svcs Analyst-Gen	1.2	2	2	2,507–3,957	73,310	75,789
Mgt Svcs Techn	1.5	1	1	2,220–3,049	31,980	33,582
Ofc Techn-Typing	1.8	2	2	2,390–2,905	60,072	63,078
Ofc Asst-Typing	1.8	2	2	1,908–2,515	60,140	60,360
Management Analysis Office:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Mgt Analyst	3.6	3.5	3.5	3,915–4,759	184,034	188,956
Staff Svcs Analyst-Gen	0.5	1	1	2,507–3,957	42,384	44,500
Exec Secty I	0.5	0.5	0.5	2,688–3,268	19,608	19,608
Info Sys Techn	1	1	1	2,207–3,168	37,470	38,016
Ofc Asst-Typing	0.8	1	1	1,908–2,515	28,242	29,610
Training Office:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Trng Ofcr I	1.6	3	3	3,915–4,759	154,572	159,450
Asst Info Sys Analyst	1	1	1	2,764–4,155	42,791	44,930
Staff Svcs Analyst-Gen	3.5	3	3	2,507–3,957	126,780	129,704
Ofc Techn-Typing	0.6	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.2	1	1	1,908–2,515	28,356	29,724
Personnel Office:						
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Staff Svcs Mgr I	4.7	5	5	4,520–5,453	322,458	325,326
Assoc Pers Analyst	8.6	10	10	3,915–4,759	507,642	530,008
Asst Info Sys Analyst	0.7	1	1	2,764–4,155	39,465	39,600
Staff Svcs Analyst-Gen	4.8	3	3	2,507–3,957	122,944	129,099
Pers Svcs Supvr I	1.5	1	1	2,980–3,624	35,760	37,548
Pers Spec	11.4	14	14	2,315–3,619	484,433	501,078
Ofc Svcs Supvr II-Gen	0.5	1	1	2,628–3,195	38,340	38,340
Pers Techn I	1	1	1	2,143–3,049	36,588	36,588
Ofc Techn-Typing	0.7	1	1	2,390–2,905	28,680	30,120
Ofc Asst-Typing	3.3	4	4	1,908–2,515	102,552	107,616
Departmental Services Office:						
C.E.A. II	1	1	1	6,954–7,668	90,396	90,396
Supvng Architect	0.2	1	1	5,583–6,786	81,432	81,432
Assoc Govtl Prog Analyst	1.8	2	2	3,915–4,759	107,058	109,560
Assoc Mgt Analyst	1	1	1	3,915–4,759	50,568	53,100
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Facilities Management:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Bus Mgt Analyst	3.5	4	4	3,915–4,759	215,337	220,122
Bus Svc Ofcr I-Spec	1.2	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	1.5	2	2	2,507–3,957	89,699	92,411
Bus Svc Asst-Spec	0.5	–	–	2,220–3,300	–	–
Ofc Asst-Typing	1.8	2	2	1,908–2,515	54,528	57,219
Facility Acquisition Management and Security:						
Ofc Asst-Typing	0.4	1	1	1,908–2,515	26,923	28,266
Refurbishing:						
Assoc Bus Mgt Analyst	0.3	–	–	3,915–4,759	–	–
Bus Svc Ofcr I-Spec	0.2	–	–	3,255–3,957	–	–
Painter I	0.6	1	1	3,257–3,917	42,840	42,840
Bus Svc Asst-Spec	0.6	1	1	2,220–3,300	28,803	30,242
Inventory Control:						
Bus Svc Asst-Spec	0.1	–	–	2,220–3,300	–	–
Telecommunications:						
Staff Info Sys Analyst-Spec	0.1	–	–	4,507–5,480	–	–
Assoc Info Sys Analyst-Spec	0.1	–	–	4,110–4,997	–	–
Business Information and Services Office:						
Printing Production:						
Printing Supvr	0.3	1	1	4,619–5,071	56,583	59,305
Printing Trades Supvr II-Gen	0.7	–	–	3,345–4,025	–	–
Sheetfed Offset Press Opr III	1	1	1	3,225–3,920	47,040	47,040
Printing Trades Supvr I-Gen	1	1	1	2,950–3,545	42,540	42,540
Sr Printing Trades Spec-Gen	1	1	1	2,714–3,236	38,832	38,832
Sheetfed Offset Press Opr II	3	3	3	2,610–3,172	114,192	114,192
Digital Print Opr II	1	1	1	2,551–3,101	37,212	37,212
Warehouse Worker	1	1	1	2,560–3,044	33,408	33,408
Bookbinder II	0.3	2	2	2,985	71,640	71,640
Ofc Techn-Typing	1	1	1	2,390–2,905	32,088	33,672

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Digital Print Opr I	1.7	2	2	2,320–2,820	64,304	67,144
Sheetfed Offset Press Opr I	1	1	1	2,320–2,820	33,840	33,840
Printing Trades Spec II-Gen	0.8	–	–	2,178–2,788	–	–
Printing Trades Spec I-Gen	2	1	1	2,024–2,560	28,272	28,272
Imaging and Records Management:						
Recds Mgt Analyst II-Supvr	1	1	1	3,915–4,759	54,591	56,643
Recds Mgt Analyst I	2	2	2	3,255–3,957	90,626	93,946
Ofc Svcs Supvr II-Gen	0.7	1	1	2,628–3,195	36,012	37,813
Ofc Svcs Supvr I-Gen	2.8	3	3	2,348–2,856	96,768	98,177
Microfilm Techn II	1	1	1	2,254–2,738	32,856	32,856
Microfilm Techn I	0.8	1	1	1,883–2,546	30,552	30,552
Ofc Asst-Typing	4.4	5	5	1,908–2,515	144,186	145,356
Ofc Asst-Gen	17.7	18	18	1,846–2,465	506,183	515,734
Contract Services:						
Staff Info Sys Analyst-Spec	0.2	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	4.2	5	5	3,915–4,759	259,700	268,668
Staff Svcs Analyst-Gen	2.7	3	3	2,507–3,957	128,915	133,985
Ofc Asst-Typing	0.9	2	2	1,908–2,515	49,880	52,370
Purchasing Services:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Ofc Asst-Typing	0.6	1	1	1,908–2,515	27,108	27,108
Purchasing:						
Staff Info Sys Analyst-Spec	0.8	–	–	4,507–5,480	–	–
Assoc Info Sys Analyst-Spec	0.9	1	1	4,110–4,997	53,748	56,439
Assoc Bus Mgt Analyst	3	3	3	3,915–4,759	152,116	159,732
Bus Svc Ofcr I-Spec	1.9	2	2	3,255–3,957	88,842	90,910
Bus Svc Asst-Spec	2	2	2	2,220–3,300	76,188	76,188
Materials Management:						
Bus Svc Ofcr I-Spec	1	1	1	3,255–3,957	41,016	43,068
Materials & Stores Spec	2	2	2	2,560–3,338	67,248	68,784
Stock Clk	1.1	1	1	2,153–2,618	26,808	28,149
Ofc Asst-Gen	0.3	1	1	1,846–2,465	29,580	29,580
Mobile Equipment:						
Chief-Mobile Equipt Ops	1	1	1	5,481–6,041	71,961	72,492
Mobile Equipt Supt II	0.7	1	1	4,406–5,319	60,228	62,952
Assoc Govtl Prog Analyst	1.1	1	1	3,915–4,759	57,108	57,108
Bus Svc Asst-Spec	1.5	2	2	2,220–3,300	69,504	72,000
Mgt Svcs Techn	0.3	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	0.8	1	1	2,390–2,905	28,956	30,402
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Equipment Services:						
Mech Engr	1	1	1	3,273–5,632	46,460	48,784
Mobile Equipt Supt II	1.5	2	2	4,406–5,319	111,348	116,916
Trng Ofcr I	0.1	1	1	3,915–4,759	52,989	55,635
Sr Insp-Auto Equipt	1	1	1	3,917–4,727	56,724	56,724
Insp-Auto Equipt	2	2	2	3,570–4,305	97,172	101,344
Heavy Equipt Mechanic	0.7	–	–	3,329–4,011	–	–
Sacramento Shop:						
Mobile Equipt Supt I	0.8	1	1	4,010–4,843	48,120	50,532
Heavy Equipt Mechanic	2.8	3	3	3,329–4,011	127,644	129,636
Automobile Mechanic	2	2	2	2,970–3,570	77,478	78,168
Oroville Shop:						
Mobile Equipt Supt I	1	1	1	4,010–4,843	52,872	52,872
Heavy Equipt Mechanic	3.2	4	4	3,329–4,011	168,630	173,484
Automobile Mechanic	0.3	–	–	2,970–3,570	–	–
Sutter Shop:						
Heavy Equipt Mechanic	1.4	2	2	3,329–4,011	83,811	87,996
Delta Shop:						
Mobile Equipt Supt I	1	1	1	4,010–4,843	55,272	55,272
Heavy Equipt Mechanic	2	2	2	3,329–4,011	92,496	92,496
Automobile Mechanic	0.7	1	1	2,970–3,570	37,704	39,084
San Luis/Coalinga Shops:						
Mobile Equipt Supt I	1	1	1	4,010–4,843	52,872	52,872
Heavy Equipt Mechanic	4	4	4	3,329–4,011	173,484	175,392
Automobile Mechanic	1	1	1	2,970–3,570	39,084	39,084
Bakersfield/Lost Hills Shop:						
Mobile Equipt Supt I	1	1	1	4,010–4,843	54,882	55,272
Heavy Equipt Mechanic	4.1	5	5	3,329–4,011	224,940	226,932
Automobile Mechanic	1	1	1	2,970–3,570	39,084	39,084

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Castaic Shop:						
Mobile Equipt Supt I	0.9	1	1	4,010–4,843	52,731	55,077
Heavy Equipt Mechanic	1.1	2	2	3,329–4,011	86,196	88,188
Pearblossom Shop:						
Mobile Equipt Supt I	1	1	1	4,010–4,843	55,272	55,272
Heavy Equipt Mechanic	3	3	3	3,329–4,011	138,744	138,744
Automobile Mechanic	1	1	1	2,970–3,570	37,428	39,084
Temporary Help	7.4	17.9	17.9	(230,874)	857,333	857,333
Overtime	–	–	–	(207,319)	239,337	239,337
Totals, Division of Management Services	210.8	241.9	241.9	$9,150,791	$10,762,025	$10,978,165
CERS-Executive Management						
C.E.A. I	–	1	1	5,493–6,975	65,916	65,916
Supvng Hyd Pwr Utility Engr	0.8	1	1	5,583–6,786	87,674	87,674
Info Ofcr I-Spec	–	1	1	3,915–4,759	46,980	49,332
Exec Asst	0.8	1	1	2,926–3,556	35,112	36,864
Sr Legal Typist	0.3	1	1	2,304–3,129	37,416	37,548
Ofc Techn-Typing	1	1	1	2,390–2,905	31,440	33,012
CERS-Administration:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	49,950	52,452
Staff Svcs Analyst-Gen	2.1	3	3	2,507–3,957	120,948	124,312
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.6	1	1	1,908–2,515	27,924	29,284
CERS-Energy Commodity Office:						
Prin Hyd Pwr Utility Engr	1	1	1	6,786–7,484	94,050	94,050
C.E.A. I	0.2	2	2	5,493–6,975	131,832	131,832
Supvng Hyd Pwr Utility Engr	1.9	2	2	5,583–6,786	175,256	175,256
Sr Hyd Pwr Utility Engr-Spec	1.8	7	7	5,087–6,181	475,546	491,453
Sr Hyd Pwr Utility Engr-Supvr	0.1	–	–	5,087–6,181	–	–
Assoc Hyd Pwr Utility Engr	1.1	3	3	4,415–5,363	176,752	182,056
Ofc Techn-Typing	1	1	1	2,390–2,905	30,216	31,728
CERS-Risk Management and Fiscal Office:						
C.E.A. III	0.8	1	1	7,648–8,032	96,000	96,000
Supvng Hyd Pwr Utility Engr	0.8	1	1	5,583–6,786	73,692	77,377
Dep Comptroller	1	1	1	6,032–6,651	87,793	87,793
Sr Hyd Pwr Utility Engr-Spec	0.1	–	–	5,087–6,181	–	–
Sr Hyd Pwr Utility Engr-Supvr	0.7	1	1	5,087–6,181	81,589	81,589
Assoc Hyd Pwr Utility Engr	1.7	5	5	4,415–5,363	300,524	308,480
Acctg Administrator I-Spec	0.8	1	1	4,301–5,228	62,730	62,736
Sr Acctg Ofcr-Spec	1.7	2	2	3,915–4,759	107,372	109,888
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
CERS-Energy Reliability and Trading Office:						
C.E.A. III	0.1	–	–	7,648–8,432	–	–
Supvng Engr	–	1	1	5,583–7,461	66,996	70,344
DP Mgr IV	0.9	1	1	6,632–7,312	87,557	87,744
Chief Water & Pwr Dispatcher	0.5	1	1	6,623–7,303	79,476	83,448
Prog Water & Pwr Dispatcher	–	1	1	6,316–6,965	75,792	79,584
Supvng Hyd Pwr Utility Engr	3.7	4	4	5,583–6,786	352,321	352,321
Sys Software Spec III-Tech	0.9	1	1	5,437–6,608	79,282	79,296
Sr Water & Pwr Dispatcher	0.5	1	1	5,318–6,419	84,744	84,744
Sr Hyd Pwr Utility Engr-Spec	1.1	8	8	5,087–6,181	522,368	540,656
Sr Info Sys Analyst-Spec	0.2	1	1	4,958–6,026	59,496	62,472
Cntrl Sys Techn III	0.3	–	–	4,964–5,989	–	–
Assoc Hyd Pwr Utility Engr	6.6	12	12	4,415–5,363	774,916	785,524
Ofc Techn-Typing	1	1	1	2,390–2,905	31,956	33,540
Ofc Asst-Typing	0.4	–	–	1,908–2,515	–	–
Temporary Help	3.9	–	–	(158,011)	–	–
Overtime	–	–	–	(94,498)	–	–
Totals, CERS-Executive Management	43.6	73.0	73.0	$2,890,743	$4,718,320	$4,813,009
Office of State Water Project Planning						
Office of the Chief:						
C.E.A. III	1	1	1	7,648–8,432	96,720	96,720
Exec Secty I	1	1	1	2,688–3,268	38,768	39,216
Ofc Asst-Typing	0.9	1	1	1,908–2,515	28,937	30,180
Administration and Program Control Office:						
Engr	–	1	1	3,273–5,632	39,276	41,244
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Govtl Prog Analyst	2.5	3	3	3,915–4,759	154,038	158,892
Mgt Svcs Techn	0.8	1	1	2,220–3,049	36,588	36,588
Levees and North Delta Branch:						
Prin Engr	–	2	2	6,786–7,484	171,240	175,308
Supvng Engr	–	1	1	5,583–7,461	81,432	81,432
Sr Engr	–	6	6	5,087–6,786	428,124	434,420
Envirntl Prog Mgr I-Supvry	–	1	1	5,585–6,741	67,020	70,368
Staff Envirntl Scientist	–	4	4	4,846–5,851	267,300	271,692
Engr	–	13	13	3,273–5,632	631,576	652,494
Research Prog Spec I-Econ	–	1	1	4,301–5,228	62,736	62,736
Water Resources Techn II	–	1	1	3,490–4,241	50,892	50,892
Ofc Techn-Typing	–	1	1	2,390–2,905	30,468	31,992
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Facility Integrity:						
Prin Engr	0.2	–	–	6,786–7,484	–	–
Supvng Engr	0.2	–	–	5,583–7,461	–	–
Sr Engr	0.8	–	–	5,087–6,786	–	–
Engr	1	–	–	3,273–5,632	–	–
Ground Water Supply:						
Sr Engrng Geologist	1	–	–	5,087–6,181	–	–
Engr	1.8	–	–	3,273–5,632	–	–
Assoc Engrng Geologist	1	–	–	4,418–5,370	–	–
Bay Delta Hearings and Program Development:						
Supvng Engr	0.3	–	–	5,583–7,461	–	–
Sr Engr	0.8	–	–	5,087–6,786	–	–
Engr	1	–	–	3,273–5,632	–	–
CALFED Supply:						
Supvng Engr	1	–	–	5,583–7,461	–	–
Sr Engr	0.5	–	–	5,087–6,786	–	–
Engr	1	–	–	3,273–5,632	–	–
South Delta Branch:						
Prin Engr	1	1	1	6,786–7,484	89,808	89,808
Supvng Engr	–	2	2	5,583–7,461	161,680	162,864
Sr Engr	–	5	5	5,087–6,786	353,706	359,985
Staff Envirntl Scientist	–	1	1	4,846–5,851	58,152	61,060
Engr	–	8	8	3,273–5,632	409,970	420,483
Ofc Techn-Typing	0.9	1	1	2,390–2,905	28,680	30,120
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
CALFED Conveyance:						
Prin Engr	0.5	–	–	6,786–7,484	–	–
Sr Engr	0.9	–	–	5,087–6,786	–	–
Staff Envirntl Scientist	0.2	–	–	4,846–5,851	–	–
Engr	0.5	–	–	3,273–5,632	–	–
South Delta Management:						
Supvng Engr	0.7	–	–	5,583–7,461	–	–
Sr Engr	2.3	–	–	5,087–6,786	–	–
Engr	3.6	–	–	3,273–5,632	–	–
Temporary Barriers Project and Land Management:						
Supvng Engr	1	–	–	5,583–7,461	–	–
Sr Engr	1.4	–	–	5,087–6,786	–	–
Engr	2.8	–	–	3,273–5,632	–	–
Modeling Support Branch:						
Prin Engr	1	1	1	6,786–7,484	89,808	89,808
Supvng Engr	–	2	2	5,583–7,461	148,428	151,776
Sr Engr	–	9	9	5,087–6,786	639,241	647,392
Ops Research Spec III	–	1	1	4,840–5,883	58,080	60,984
Engr	–	19	19	3,273–5,632	1,021,103	1,065,401
Assoc Info Sys Analyst-Spec	–	3	3	4,110–4,997	165,272	173,543
Asst Engrng Spec-Civil	–	2	2	3,747–4,550	95,571	100,324
Research Analyst I-Geographic Info Sys	–	1	1	2,764–3,048	33,583	35,264
Ofc Techn-Typing	0.4	1	1	2,390–2,905	28,680	30,120
Limited Exam/Appt Prog Candidate	0.2	–	–	5,270	–	–
Hydrology and Operation:						
Supvng Engr	1	–	–	5,583–7,461	–	–
Sr Engr	2.5	–	–	5,087–6,786	–	–
Engr	11.3	–	–	3,273–5,632	–	–
Asst Engrng Spec-Civil	1.7	–	–	3,747–4,550	–	–
Research Analyst I-Geographic Info	0.3	–	–	2,764–4,155	–	–
Jr Engrng Techn	0.6	–	–	2,024–2,971	–	–

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Delta Modeling:						
Supvng Engr	0.9	–	–	5,583–7,461	–	–
Sr Engr	5	–	–	5,087–6,786	–	–
Engr	7	–	–	3,273–5,632	–	–
Computer Assistance:						
Sr Info Sys Analyst-Supvr	–	–	–	4,958–6,026	–	–
Assoc Info Sys Analyst-Spec	2.8	–	–	4,110–4,997	–	–
Temporary Help	9.2	8.9	8.9	(362,583)	411,828	411,828
Overtime	–	–	–	(38,394)	246,000	246,000
Totals, Office of State Water Project Planning	78.5	106.9	106.9	$4,576,926	$6,343,787	$6,491,186
Division of Flood Management						
Office of the Chief:						
C.E.A. IV	1	1	1	8,025–8,845	102,156	102,156
Sr Engr	0.1	–	–	5,087–6,786	–	–
Engr	0.4	–	–	3,273–5,632	–	–
Engrng Assoc-Spec	0.5	–	–	4,414–5,364	–	–
Water Resources Techn II	0.1	1	1	3,490–4,241	50,892	50,892
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Administrative Support and Services Office:						
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	116,391	119,214
Adm Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	3.6	5	5	3,915–4,759	254,282	263,794
Asst Info Sys Analyst	0.5	1	1	2,764–4,155	41,580	43,659
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	76,176	79,958
Pers Spec	0.9	1	1	2,315–3,619	43,428	43,428
Mgt Svcs Techn	1	1	1	2,220–3,049	35,964	36,588
Hydrology and Flood Operations Branch:						
Prin Engr	1	1	1	6,786–7,484	89,790	89,808
Supvng Engr	1	1	1	5,583–7,461	81,432	81,432
Sr Engr	1	1	1	5,087–6,786	74,172	74,172
Sr Meteorologist-Water Resources	1	1	1	4,770–5,756	69,072	69,072
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Asst-Typing	0.2	1	1	1,908–2,515	27,810	29,172
Forecasting Section:						
Engr	3	3	3	3,273–5,632	176,487	182,244
Assoc Elec Engr	1	1	1	4,415–5,363	64,356	64,356
Assoc Meteorologist	1	1	1	4,255–5,132	61,584	61,584
Snow Surveys Section:						
Sr Engr	1	1	1	5,087–6,786	74,172	74,172
Engr	1	1	1	3,273–5,632	67,584	67,584
Engrng Assoc-Spec	1	1	1	4,414–5,364	64,368	64,368
Asst Engrng Spec-Civil	1	1	1	3,747–4,550	50,400	52,904
Data Control Section:						
Sr Programmer Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Staff Programmer Analyst-Spec	1.8	2	2	4,507–5,480	130,821	131,520
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	63,912	65,616
Engrng Assoc-Spec	1	1	1	4,414–5,364	56,346	59,166
Assoc Programmer Analyst-Spec	1.3	1	1	4,110–4,997	52,440	55,065
Water Resources Techn II	0.4	1	1	3,490–4,241	45,361	47,626
Water Resources Techn I	0.6	–	–	2,903–3,527	–	–
Floodplain Planning and Management Office:						
Prin Engr	1	1	1	6,786–7,484	89,808	89,808
Secty	0.7	1	1	2,390–2,906	30,564	32,088
Environmental Compliance Planning and Analysis Branch:						
Envirntl Prog Mgr I-Supvry	1	1	1	5,585–6,741	80,892	80,892
Sr Envirntl Scientist	2	2	2	4,850–5,854	139,301	140,496
Staff Envirntl Scientist	4	4	4	4,846–5,851	279,608	280,848
Envirntl Scientist [1]	3.9	8	6	2,738–5,082	418,664	308,411
Envirntl Spec III	0.5	–	–	25,950	–	–
Envirntl Spec II	0.5	–	–	20,985	–	–
Floodplain Management Branch:						
Supvng Engr	1	1	1	5,583–7,461	81,432	81,432
Sr Engr	5.8	6	6	5,087–6,786	439,777	443,490
Engr	3.8	5	5	3,273–5,632	275,041	285,411
Engrng Assoc-Spec	4	4	4	4,414–5,364	250,620	253,500
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	1	1	1	2,390–2,905	30,216	31,728
Ofc Asst-Typing	1.7	2	2	1,908–2,515	46,932	49,272

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Floodplain Planning Branch:						
Supvng Engr	1.7	2	2	5,583–7,461	148,428	151,776
Sr Engr	3.8	4	4	5,087–6,786	296,688	296,688
Engr [1]	6	9	8	3,273–5,632	524,273	476,310
Water Resources Techn I	–	1	1	2,903–3,527	34,836	36,578
Flood Control Project Management Office:						
Prin Engr	1	1	1	6,786–7,484	89,808	89,808
Sr Engr	0.1	–	–	5,087–6,786	–	–
Secty	0.9	1	1	2,390–2,906	30,000	31,506
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
System Integrity:						
Sr Engr	0.7	1	1	5,087–6,786	74,172	74,172
Engr	2.8	3	3	3,273–5,632	160,554	165,516
Engrng Assoc-Spec	0.3	–	–	4,414–5,364	–	–
Flood Project Maintenance Branch:						
Supvng Engr	1	1	1	5,583–7,461	81,432	81,432
Engr [2, 3]	–	2.6	2.6	4,635–5,632	158,022	165,923
Assoc Mech Engr [2]	–	0.5	0.5	4,415–5,363	29,202	30,662
Envirntl Scientist [2]	–	0.6	0.6	2,738–5,082	32,126	33,732
Ofc Techn-Typing	1	1	1	2,390–2,905	33,120	34,776
Sutter Maintenance Yard:						
Utility Craftsworker Supt	0.6	1	1	4,671–5,636	59,439	62,415
Asst Utility Craftsworker Supt	0.6	1	1	3,834–4,621	53,112	55,452
Utility Craftsworker Supvr	3.9	4	4	3,506–4,215	193,812	195,916
Maint Mechanic	2	2	2	3,413–4,112	89,856	89,856
Utility Craftsworker	18	18	18	3,509–3,842	826,554	829,872
Bus Svc Asst-Spec	1.4	1	1	2,220–3,300	46,104	46,104
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Utility Craftsworker Apprnt	–	1	1	2,281–2,456	29,472	29,472
Sacramento Maintenance Yard:						
Utility Craftsworker Supt	1	1	1	4,671–5,636	67,632	67,632
Asst Utility Craftsworker Supt	0.7	1	1	3,834–4,621	53,604	55,182
Utility Craftsworker Supvr	3.8	4	4	3,506–4,215	198,000	202,320
Maint Mechanic	0.2	–	–	3,413–4,112	–	–
Utility Craftsworker	14.9	17	17	3,509–3,842	763,778	777,132
Bldg Maint Worker	1	1	1	2,835–3,407	34,020	35,724
Bus Svc Asst-Spec	0.9	1	1	2,220–3,300	35,156	36,300
Utility Craftsworker Apprnt	1.2	1	1	2,281–3,158	33,684	33,684
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Flood Control Project Branch:						
Supvng Engr	1	1	1	5,583–7,461	81,432	81,432
Sr Engr	1	2	2	5,087–6,786	135,216	138,264
Engr	1.4	2	2	3,273–5,632	121,008	126,474
Ofc Techn-Typing	0.4	1	1	2,390–2,905	28,680	30,120
Flood Project Analysis Section A:						
Sr Engr	0.9	1	1	5,087–6,786	74,172	74,172
Engr	1	1	1	3,273–5,632	52,666	55,298
Engrng Assoc-Spec	1	1	1	4,414–5,364	57,984	60,888
Flood Project Analysis Section B:						
Sr Engr	1	1	1	5,087–6,786	74,172	74,172
Engr	1.1	2	2	3,273–5,632	107,097	112,452
Envirntl Spec III	0.1	–	–	4,783	–	–
Flood Operations Branch:						
Supvng Engr	1	1	1	5,583–7,461	81,432	81,432
Sr Engr	1	1	1	5,087–6,786	74,172	74,172
Engrng Assoc-Spec	0.2	–	–	4,414–5,364	–	–
Water Resources Techn II	0.7	1	1	3,490–4,241	50,892	50,892
Flood Project Inspection Section:						
Flood Mgt Supvr	1	1	1	4,850–5,896	64,176	67,380
Engrng Assoc-Spec	3	3	3	4,414–5,364	181,296	187,052
Water Resources Techn II	4	6	6	3,490–4,241	288,922	297,548
Water Resources Techn I	2.2	1	1	2,903–3,527	42,324	42,324
Ofc Techn-Typing	0.9	1	1	2,390–2,905	30,096	31,602
Emergency Response Section:						
Engr	0.5	2	2	3,273–5,632	116,587	122,162
Engrng Assoc-Spec	1	1	1	4,414–5,364	64,368	64,368
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,860	49,860
Water Resources Techn I	0.2	1	1	2,903–3,527	37,872	39,768
Jr Engrng Techn	0.6	–	–	2,024–2,971	–	–

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	9.8	15.8	15.8	(446,127)	823,849	823,849
Overtime	–	–	–	(301,905)	101,180	101,180
Totals, Division of Flood Management	174.9	206.5	203.5	$9,794,216	$11,362,432	$11,371,991
Division of Land and Right of Way						
Office of the Chief:						
C.E.A. II	0.9	1	1	6,954–7,668	92,016	92,016
Adm Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Asst Info Sys Analyst	2	2	2	2,764–4,155	87,839	92,227
Staff Svcs Analyst-Gen	2.3	3	3	2,507–3,957	131,536	133,746
Exec Secty I	1	1	1	2,688–3,268	34,710	36,444
Real Estate Branch:						
Supvng Land Agent-Supvry	1	1	1	5,322–6,428	77,136	77,136
Sr Land Agent-Spec	1	1	1	4,842–5,886	71,814	71,832
Ofc Techn-Typing	1	1	1	2,390–2,905	30,228	31,740
Acquisitions:						
Sr Land Agent-Supvry	3	3	3	4,842–5,886	210,774	211,896
Assoc Land Agent [3]	5.8	9	9	4,110–4,997	516,427	525,765
Right of Way Agent	4	4	4	2,764–4,155	174,966	183,706
Staff Svcs Analyst-Gen	0.5	–	–	2,507–3,957	–	–
Ofc Asst-Typing	3	3	3	1,908–2,515	87,246	89,970
Appraisals:						
Sr Land Agent-Supvry	1	1	1	4,842–5,886	70,632	70,632
Assoc Land Agent	1	1	1	4,110–4,997	59,964	59,964
Right of Way Agent	1.7	2	2	2,764–4,155	89,716	94,192
Property Management-Encroachments and Relocations:						
Sr Land Agent-Supvry	1	1	1	4,842–5,886	69,510	70,632
Assoc Land Agent	5	5	5	4,110–4,997	295,829	298,630
Right of Way Agent	1	1	1	2,764–4,155	44,679	46,908
Ofc Asst-Typing	1	1	1	1,908–2,515	28,128	29,496
Geodetic Branch:						
Supvng Land Surveyor	1	1	1	6,174–6,810	81,720	81,720
Secty	1	1	1	2,390–2,906	34,872	34,872
Field Surveys:						
Sr Land Surveyor	1	1	1	5,087–6,181	73,930	74,172
Transp Surveyor Party Chief	2.6	3	3	4,868–5,913	180,212	189,212
Transp Surveyor	6.5	7	7	3,192–5,632	392,869	403,506
Water Resources Techn II	1.5	1	1	3,490–4,241	50,892	50,892
Jr Engrng Techn	1	1	1	2,024–2,971	35,652	35,652
Cadastral Surveys and Land Records:						
Sr Land Surveyor	1	1	1	5,087–6,181	74,172	74,172
Transp Surveyor Party Chief	3	3	3	4,868–5,913	205,484	208,660
Transp Surveyor	10.6	13	13	3,192–5,632	609,007	625,057
Asst Land Surveyor	0.7	–	–	3,192–4,550	–	–
Water Resources Techn II	0.3	–	–	3,490–4,241	–	–
Water Resources Techn I	1	1	1	2,903–3,527	36,880	38,720
Mapping:						
Sr Land Surveyor	1	1	1	5,087–6,181	74,172	74,172
Transp Surveyor	1	1	1	3,192–5,632	54,856	57,596
Photogrammetrist II	1	1	1	4,213–5,118	61,416	61,416
Photogrammetrist I	0.8	2	2	3,574–4,344	102,729	104,051
Water Resources Techn II	0.8	–	–	3,490–4,241	–	–
Sr Delineator	0.4	–	–	3,327–4,044	–	–
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Temporary Help	1.6	1.9	1.9	(62,025)	102,682	102,682
Overtime	–	–	–	(56,852)	64,709	64,709
Totals, Division of Land and Right of Way	77.0	82.9	82.9	$4,203,869	$4,499,140	$4,587,929
Office of Water Use Efficiency						
Office of the Chief:						
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	39,600	39,600
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Data Services and Program Development Branch:						
Supvng Land & Water Use Analyst	–	1	1	5,377–6,491	77,892	77,892
Sr Land & Water Use Analyst	–	2	2	5,124–6,184	134,244	140,954
Assoc Land & Water Use Analyst	–	6	6	4,209–5,082	320,454	333,417

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Land & Water Use Analyst	–	2	2	2,842–4,008	81,508	85,582
Ofc Asst-Typing	–	1	1	1,908–2,515	30,180	30,180
Recycling Branch:						
Sr Land & Water Use Analyst	–	1	1	5,124–6,184	66,435	69,756
Engr	–	1	1	3,273–5,632	56,779	59,619
Research Prog Spec I	–	1	1	4,301–5,228	51,612	54,193
Assoc Land & Water Use Analyst	–	1	1	4,209–5,082	52,188	54,796
Technical Assistance and Outreach Branch:						
Supvng Land & Water Use Analyst	–	1	1	5,377–6,491	66,407	69,726
Sr Land & Water Use Analyst	–	2	2	5,124–6,184	148,416	148,416
Sr Envirntl Scientist	–	1	1	4,850–5,854	70,248	70,248
Engr	–	2	2	3,273–5,632	78,552	82,488
Assoc Land & Water Use Analyst	–	3	3	4,209–5,082	164,311	169,476
Envirntl Scientist	–	1	1	2,738–5,082	43,628	45,810
Research Analyst II-Gen	–	3	3	4,110–4,997	165,711	171,000
Ofc Asst-Typing	–	1	1	1,908–2,515	28,824	30,180
Totals, Office of the Chief	–	33.0	33.0	–	$1,757,563	$1,815,077
Division of Safety of Dams						
Office of the Chief:						
C.E.A. IV	1	1	1	8,025–8,845	103,932	103,932
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Geology Branch:						
Supvng Engrng Geologist	1	1	1	5,583–6,786	81,432	81,432
Sr Engrng Geologist	3	3	3	5,087–6,181	214,038	217,320
Assoc Engrng Geologist	–	2	2	4,418–5,370	106,032	111,334
Engrng Geologist	2	–	–	3,273–4,550	–	–
Field Engineering Branch:						
Prin Constrn Engr	1	1	1	6,786–7,484	89,808	89,808
Supvng Engr	3	3	3	5,583–7,461	244,296	244,296
Sr Engr	10	10	10	5,087–6,786	741,720	741,720
Engr	7.8	8	8	3,273–5,632	487,596	495,084
Asst Engrng Spec-Civil	1	1	1	3,747–4,550	48,193	50,607
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,446	34,860
Design Engineering Branch:						
Prin Engr	1	1	1	6,786–7,484	89,808	89,808
Supvng Engr	3.6	4	4	5,583–7,461	322,176	325,728
Sr Engr	10.9	12	12	5,087–6,786	863,292	873,152
Engr	7.5	10	10	3,273–5,632	556,920	578,859
Asst Engrng Spec-Civil	2	1	1	3,747–4,550	49,178	51,642
Ofc Techn-Typing	0.6	1	1	2,390–2,905	28,680	30,120
Administrative Section:						
Adm Ofcr II	1	1	1	4,113–4,963	57,747	59,556
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	43,310	45,476
Ofc Techn-Typing	0.8	–	–	2,390–2,905	–	–
Ofc Svcs Supvr I-Typing	0.3	1	1	2,348–2,856	30,342	31,860
Word Proc Techn	1.5	2	2	2,069–2,648	56,604	57,840
Ofc Asst-Typing	2.3	3	3	1,908–2,515	84,990	87,524
Temporary Help	1.8	0.1	0.1	(77,490)	7,203	7,203
Overtime	–	–	–	(24,073)	236	236
Totals, Division of Safety of Dams	66.0	69.1	69.1	$4,211,301	$4,381,195	$4,448,613
Division of Planning and Local Assistance						
Office of the Chief:						
C.E.A. IV	1	1	1	8,025–8,845	103,584	103,584
C.E.A. III	0.4	1	1	7,648–8,432	98,784	98,784
Prin Engr	2.8	–	–	6,786–7,484	–	–
Supvng Engr	3.4	–	–	5,583–7,461	–	–
Supvng Engrng Geologist	0.8	–	–	5,583–6,786	–	–
Sr Engr	5.7	1	1	5,087–6,786	73,632	77,315
Sr Engrng Geologist	1.9	–	–	5,087–6,181	–	–
Staff Svcs Mgr II-Mgrl	0.6	–	–	5,493–6,058	–	–
Sr Envirntl Scientist	1.9	–	–	4,850–5,854	–	–
Staff Envirntl Scientist	1.6	–	–	4,846–5,851	–	–
Assoc Landscape Architect-Spec	0.8	–	–	4,635–5,632	–	–
Engr	12.2	1	1	3,273–5,632	62,344	65,456
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	62,964	65,760
Staff Svcs Mgr I	1	2	2	4,520–5,453	119,676	122,388
Assoc Engrng Geologist	2	–	–	4,418–5,370	–	–
Research Prog Spec I	1.4	–	–	4,301–5,228	–	–
Envirntl Scientist	4.6	–	–	2,738–5,082	–	–

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	53,952	56,654
Assoc Govtl Prog Analyst	1.5	1	1	3,915–4,759	50,680	53,216
Staff Svcs Analyst-Gen	2.5	3	3	2,507–3,957	85,714	88,563
Exec Secty II	0.3	–	–	2,926–3,556	–	–
Exec Secty I	0.8	1	1	2,688–3,268	34,992	36,740
Secty	0.8	–	–	2,390–2,906	–	–
Ofc Techn-Typing	3.3	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	2.2	1	1	1,908–2,515	30,180	30,180
Ofc Asst-Gen	0.7	–	–	1,846–2,465	–	–
Envirntl Spec III	0.3	–	–	16,435	–	–
Envirntl Spec II	0.3	–	–	9,981	–	–
Resources Management Branch:						
Assoc Govtl Prog Analyst	0.5	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.5	–	–	2,507–3,957	–	–
Secty	0.2	–	–	2,390–2,906	–	–
Ofc Asst-Typing	2	–	–	1,908–2,515	–	–
Water Use Efficiency Office:						
Supvng Land & Water Use Analyst	1.2	–	–	5,377–6,491	–	–
Sr Land & Water Use Analyst	2.8	–	–	5,124–6,184	–	–
Engr	0.7	–	–	3,273–5,632	–	–
Research Prog Spec I	–	–	–	4,301–5,228	–	–
Assoc Land & Water Use Analyst	3.1	–	–	4,209–5,082	–	–
Land & Water Use Analyst	1.6	–	–	2,842–4,008	–	–
Urban Water Conservation:						
Sr Land & Water Use Analyst	1	–	–	5,124–6,184	–	–
Sr Envirntl Scientist	0.4	–	–	4,850–5,854	–	–
Staff Envirntl Scientist	0.6	–	–	4,846–5,851	–	–
Assoc Land & Water Use Analyst	0.9	–	–	4,209–5,082	–	–
Research Analyst II-Gen	2.2	–	–	4,110–4,997	–	–
Land & Water Use Analyst	0.7	–	–	2,842–4,008	–	–
Agriculture Water Conservation:						
Sr Land & Water Use Analyst	1	–	–	5,124–6,184	–	–
Assoc Land & Water Use Analyst	3.7	–	–	4,209–5,082	–	–
Planning Office:						
Sr Engr	0.3	–	–	5,087–6,786	–	–
Research Mgr III-Gen	1	–	–	6,032–6,651	–	–
Staff Envirntl Scientist	1.8	–	–	4,846–5,851	–	–
Research Prog Spec II-Econ	2	–	–	4,724–5,741	–	–
Engr	0.3	–	–	3,273–5,632	–	–
Research Prog Spec I-Demography	1	–	–	4,301–5,228	–	–
Research Prog Spec I-Econ	1.6	–	–	4,301–5,228	–	–
Envirntl Scientist	2.1	–	–	2,738–5,082	–	–
Assoc Plnr	0.3	–	–	3,915–4,759	–	–
Research Analyst I-Gen	2.8	–	–	2,764–4,155	–	–
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Ofc Asst-Gen	0.3	–	–	1,846–2,465	–	–
Envirntl Spec III	0.3	–	–	17,237	–	–
Envirntl Spec II	0.6	–	–	23,621	–	–
Division Publications:						
Supvr-Tech Publications	1	–	–	4,509–5,441	–	–
Research Writer	5.8	–	–	3,915–4,759	–	–
Environmental Review:						
Sr Engr	1	–	–	5,087–6,786	–	–
Envirntl Scientist	1	–	–	2,738–5,082	–	–
Project Support and Resources Restoration Branch:						
Prin Engr	–	1	1	6,786–7,484	89,793	89,808
Sr Engr	–	1	1	5,087–6,786	74,172	74,172
Sr Envirntl Scientist	–	1	1	4,850–5,854	70,248	70,248
Staff Envirntl Scientist	–	3	3	4,846–5,851	210,636	210,636
Assoc Landscape Architect-Spec	–	1	1	4,635–5,632	65,722	67,584
Engr	–	3	3	3,273–5,632	179,428	184,740
Supvr-Tech Publications	–	1	1	4,509–5,441	65,292	65,292
Envirntl Scientist	–	6	6	2,738–5,082	292,274	303,834
Assoc Plnr	–	1	1	3,915–4,759	57,108	57,108
Research Writer	–	6	6	3,915–4,759	326,118	333,870
Research Analyst I-Gen	–	3	3	2,764–4,155	118,209	122,139
Secty	–	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	–	1	1	2,390–2,905	30,342	31,860
Water Quality Assessment Branch:						
Envirntl Prog Mgr II	1	–	–	7,125–7,858	–	–
Envirntl Prog Mgr I-Supvry	1	–	–	5,585–6,741	–	–

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sr Envirntl Scientist	3	–	–	4,850–5,854	–	–
Staff Envirntl Scientist	3.2	–	–	4,846–5,851	–	–
Engrng Assoc-Spec	1.6	–	–	4,414–5,364	–	–
Envirntl Scientist	5.8	–	–	2,738–5,082	–	–
Engrng Geologist	–	–	–	3,273–4,550	–	–
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Envirntl Spec III	1.3	–	–	69,687	–	–
Envirntl Spec II	0.3	–	–	10,479	–	–
Bryte Laboratory:						
Supvr-Hyd Lab	1	–	–	5,087–6,181	–	–
Pub Hlth Chemist III-Supvr	1	–	–	4,305–5,192	–	–
Pub Hlth Chemist III-Spec	1	–	–	4,301–5,189	–	–
Pub Hlth Chemist II	2	–	–	3,915–4,724	–	–
Pub Hlth Chemist I	4	–	–	3,405–4,103	–	–
Bus Svc Asst-Spec	0.9	–	–	2,220–3,300	–	–
Lab Asst	1.7	–	–	1,916–2,498	–	–
Surface Storage Investigations Branch:						
Prin Engr	–	1	1	6,786–7,484	89,793	89,808
Supvng Engr	–	4	4	5,583–7,461	320,091	324,556
Sr Engr	–	4	4	5,087–6,786	283,560	286,612
Sr Envirntl Scientist	–	1	1	4,850–5,854	67,738	70,248
Staff Envirntl Scientist	–	1	1	4,846–5,851	58,152	61,060
Engr	–	9	9	3,273–5,632	485,932	499,010
Research Prog Spec I	–	1	1	4,301–5,228	53,978	56,676
Envirntl Scientist	–	3	3	2,738–5,082	148,634	156,065
Ofc Techn-Typing	–	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	–	1	1	1,908–2,515	27,924	29,284
Conjunctive Water Management Branch:						
Prin Engr	–	1	1	6,786–7,484	81,432	85,504
Supvng Engr	–	2	2	5,583–7,461	161,065	166,286
Supvng Engr Geologist	–	1	1	5,583–6,786	81,432	81,432
Sr Engr	–	5	5	5,087–6,786	326,434	340,005
Sr Engrng Geologist	–	1	1	5,087–6,181	72,352	74,172
Staff Envirntl Scientist	–	1	1	4,846–5,851	70,212	70,212
Engr	–	6	6	3,273–5,632	299,264	310,854
Assoc Engrng Geologist	–	2	2	4,418–5,370	121,732	124,600
Research Prog Spec I	–	1	1	4,301–5,228	57,603	60,483
Envirntl Scientist	–	1	1	2,738–5,082	32,856	34,500
Ofc Asst-Typing	–	1	1	1,908–2,515	26,923	28,266
Statewide Planning Branch:						
Prin Engr	1	1	1	6,786–7,484	89,796	89,808
Supvng Engr	1	3	3	5,583–7,461	229,860	233,210
Supvng Engrng Geologist	–	1	1	5,583–6,786	81,432	81,432
Sr Engr	–	6	6	5,087–6,786	428,978	434,952
Research Mgr III-Gen	–	1	1	6,032–6,651	79,812	79,812
Supvng Land & Water Use Analyst	–	1	1	5,377–6,491	77,892	77,892
Sr Land & Water Use Analyst	–	2	2	5,124–6,184	148,416	148,416
Sr Engrng Geologist	1	2	2	5,087–6,181	142,567	145,989
Research Prog Spec II-Econ	–	2	2	4,724–5,741	137,784	137,784
Engr	–	1	1	3,273–5,632	41,080	43,136
Engrng Assoc-Spec	–	2	2	4,414–5,364	128,736	128,736
Research Prog Spec I-Demography	–	1	1	4,301–5,228	62,736	62,736
Research Prog Spec I-Econ	–	2	2	4,301–5,228	121,050	123,966
Assoc Land & Water Use Analyst	–	2	2	4,209–5,082	112,962	115,559
Envirntl Scientist	–	1	1	2,738–5,082	41,252	43,316
Research Analyst II-Gen	–	1	1	4,110–4,997	55,888	58,683
Land & Water Use Analyst	–	2	2	2,842–4,008	70,906	74,447
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Gen	–	1	1	1,846–2,465	29,580	29,580
Land and Water Use:						
Supvng Land & Water Use Analyst	1	–	–	5,377–6,491	–	–
Sr Land & Water Use Analyst	2	–	–	5,124–6,184	–	–
Engrng Assoc-Spec	2	–	–	4,414–5,364	–	–
Assoc Land & Water Use Analyst	1.5	–	–	4,209–5,082	–	–
Land & Water Use Analyst	1.6	–	–	2,842–4,008	–	–
Water Resources Evaluation:						
Supvng Engr	1	–	–	5,583–7,461	–	–
Sr Engr	4.3	–	–	5,087–6,786	–	–
Engr	0.9	–	–	3,273–5,632	–	–

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ground Water Specialist:						
Supvng Engrng Geologist	1	–	–	5,583–6,786	–	–
Temporary Help	10.6	9.5	9.5	(491,604)	397,916	397,916
Overtime	–	–	–	(147,763)	160,688	160,688
Totals, Division of Planning and Local Assistance	163.0	134.5	134.5	$9,423,395	$8,001,734	$8,167,074
State Water Project Analysis Office						
Office of the Chief:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Prin Engr	0.7	1	1	6,786–7,484	86,568	89,781
Prin Hyd Pwr Utility Engr	1	1	1	6,786–7,484	89,808	89,808
Supvng Engr	1	1	1	5,583–7,461	81,432	81,432
Supvng Hyd Pwr Utility Engr	0.9	–	–	5,583–6,786	–	–
Assoc Govtl Prog Analyst	1.7	2	2	3,915–4,759	108,840	111,426
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Exec Secty I	0.9	1	1	2,688–3,268	36,612	38,448
Secty	1.5	2	2	2,390–2,906	60,648	63,672
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Ofc Asst-Typing	1	1	1	1,908–2,515	27,359	28,722
Project Power Contracts Branch:						
Supvng Hyd Pwr Utility Engr	1	1	1	5,583–6,786	79,800	81,432
Sr Hyd Pwr Utility Engr-Supvr	0.9	2	2	5,087–6,181	128,616	135,048
Assoc Hyd Pwr Utility Engr	2.7	4	4	4,415–5,363	246,711	249,396
Elec Engr	0.7	1	1	3,273–4,550	40,588	42,620
Ofc Techn-Typing	–	1	1	2,390–2,905	30,720	32,256
Project Cost Branch:						
Supvng Hyd Pwr Utility Engr	1	1	1	5,583–6,786	81,432	81,432
Sr Engr	1.8	2	2	5,087–6,786	148,344	148,344
Engr	1.9	3	3	3,273–5,632	174,608	176,584
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Assoc Hyd Pwr Utility Engr	2	2	2	4,415–5,363	117,336	119,988
Assoc Info Sys Analyst-Spec	0.7	1	1	4,110–4,997	51,174	53,736
Research Analyst II-Econ	1.3	1	1	4,110–4,997	59,964	59,964
Research Analyst I-Econ	1	2	2	2,764–4,155	77,489	81,356
Asst Info Sys Analyst	0.8	1	1	2,764–4,155	39,600	39,600
Info Sys Techn	0.2	–	–	2,207–3,168	–	–
Ofc Techn-Typing	0.9	1	1	2,390–2,905	30,096	31,602
Transfers and Special Project Branch:						
Supvng Engr	1	1	1	5,583–7,461	81,432	81,432
Sr Engr	2	2	2	5,087–6,786	148,344	148,344
Research Prog Spec II	1	1	1	4,724–5,741	68,892	68,892
Engr	2.5	3	3	3,273–5,632	164,073	170,334
Supvr-Tech Publications	1	1	1	4,509–5,441	59,901	62,861
Engrng Assoc-Spec	1	1	1	4,414–5,364	64,368	64,368
Research Writer	3	3	3	3,915–4,759	159,480	164,604
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Project Water Contracts Branch:						
Supvng Engr	0.9	1	1	5,583–7,461	66,996	70,344
Sr Engr	2.9	3	3	5,087–6,786	222,516	222,516
Engr	4.3	5	5	3,273–5,632	278,251	284,533
Engrng Assoc-Spec	2	2	2	4,414–5,364	122,586	125,502
Assoc Hyd Pwr Utility Engr	1.8	2	2	4,415–5,363	128,712	128,712
Research Analyst II-Gen	0.6	1	1	4,110–4,997	59,964	59,964
Ofc Techn-Typing	0.6	1	1	2,390–2,905	34,860	34,860
Project Power Planning Branch:						
Supvng Hyd Pwr Utility Engr	1	1	1	5,583–6,786	81,432	81,432
Sr Engr	2	–	–	5,087–6,786	–	–
Sr Hyd Pwr Utility Engr-Supvr	1.2	2	2	5,087–6,181	142,459	148,344
Sr Hyd Pwr Utility Engr-Spec	1	–	–	5,087–6,181	–	–
Engr	0.3	1	1	3,273–5,632	39,276	41,244
Assoc Hyd Pwr Utility Engr	3.1	4	4	4,415–5,363	225,948	234,036
Programmer II	1	1	1	3,589–4,363	52,356	52,356
Staff Svcs Analyst-Gen	1	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Oroville Facilities Relicensing Branch:						
Supvng Hyd Pwr Utility Engr	–	1	1	5,583–6,786	80,840	81,432
Sr Engr	–	2	2	5,087–6,786	148,344	148,344
Sr Hyd Pwr Utility Engr-Spec	–	1	1	5,087–6,181	74,172	74,172
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	47,484	47,484

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Facility Integrity:						
Supvng Engr-WR	–	1	1	5,583–7,461	77,880	81,432
Sr Engr	–	1	1	5,087–6,786	61,044	64,092
Sr Engrng Geologist	–	1	1	5,087–6,181	61,044	64,092
Engr	–	3	3	3,273–5,632	170,750	176,202
Assoc Engrng Geologist	–	1	1	4,418–5,370	64,440	64,440
Bay-Delta Hearings:						
Supvng Engr	–	1	1	5,583–7,461	81,432	81,432
Sr Engr	–	1	1	5,087–6,786	74,172	74,172
Engr	–	2	2	3,273–5,632	129,000	129,000
Temporary Help	3	2.9	2.9	(132,812)	161,118	161,118
Overtime	–	–	–	(52,709)	269,047	269,047
Totals, State Water Project Analysis Office	68.2	89.9	89.9	$4,197,715	$5,702,162	$5,799,588
Division of Operations and Maintenance						
Office of the Chief:						
C.E.A. IV	1	1	1	8,025–8,845	112,344	112,344
Chief Utility Ops	1	1	1	7,461–8,226	98,712	98,712
Prin Engr	1	1	1	6,786–7,484	89,808	89,808
Sr Hyd Pwr Utility Engr-Spec	1	1	1	5,087–6,181	72,296	74,172
Exec Secty I	0.9	1	1	2,688–3,268	33,462	35,133
Secty	0.8	1	1	2,390–2,906	30,498	32,028
Administration Services Office:						
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Assoc Govtl Prog Analyst	4.8	6	6	3,915–4,759	317,380	324,696
Staff Svcs Analyst-Gen	1.5	2	2	2,507–3,957	64,785	68,022
Ofc Techn-Typing	0.5	1	1	2,390–2,905	34,860	34,860
Program Control Office:						
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Assoc Govtl Prog Analyst	2.4	3	3	3,915–4,759	161,196	163,548
Staff Svcs Analyst-Gen	0.6	1	1	2,507–3,957	42,791	44,930
Ofc Techn-Typing	0.6	1	1	2,390–2,905	30,935	32,482
Water and Plant Engineering Office:						
Prin Hyd Pwr Utility Engr	1	1	1	6,786–7,484	89,808	89,808
Ofc Techn-Typing	0.4	1	1	2,390–2,905	28,680	30,120
Civil Maintenance Branch:						
Supvng Engr	0.9	1	1	5,583–7,461	78,768	81,432
Sr Engr	3.1	4	4	5,087–6,786	264,968	274,508
Sr Agric Biologist	1	1	1	4,627–6,137	67,020	67,020
Engr	8.1	10	10	3,273–5,632	504,785	522,870
Engrng Assoc-Spec	1.6	3	3	4,414–5,364	175,731	181,920
Engineering and Test Branch:						
Supvng Hyd Pwr Utility Engr	0.9	1	1	5,583–6,786	80,248	81,432
Sr Hyd Pwr Utility Engr-Supvr	1.8	2	2	5,087–6,181	146,736	148,344
Sr Seismologist	1	1	1	5,003–6,037	72,444	72,444
Elec-Mech Testing Techn III	2	2	2	4,964–5,989	143,736	143,736
Mech Engr	1.5	2	2	3,273–5,632	95,608	100,396
Assoc Hyd Pwr Utility Engr	1.9	2	2	4,415–5,363	128,712	128,712
Assoc Seismologist	1	1	1	4,414–5,321	63,852	63,852
Elec-Mech Testing Techn I	3	3	3	3,266–4,734	157,356	159,543
Precision Electronics Spec	1	1	1	3,831–4,435	53,220	53,220
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Plant Operation and Maintenance Branch:						
Supvng Hyd Pwr Utility Engr	1	1	1	5,583–6,786	81,432	81,432
Sr Corrosion Engr	1	1	1	5,087–6,181	72,564	74,172
Sr Hyd Pwr Utility Engr-Supvr	2	2	2	5,087–6,181	148,344	148,344
Sr Hyd Pwr Utility Engr-Spec	0.6	1	1	5,087–6,181	71,769	74,172
Mech Engr	1.5	2	2	3,273–5,632	106,860	108,828
Assoc Corrosion Engr	3	3	3	4,415–5,363	178,172	183,861
Assoc Hyd Pwr Utility Engr	3.3	4	4	4,415–5,363	246,048	248,700
Elec Engr	0.8	1	1	3,273–4,550	40,752	42,792
Ofc Techn-Typing	0.7	1	1	2,390–2,905	34,860	34,860
Environmental Assessment Branch:						
Envirntl Prog Mgr I-Supvry	1	1	1	5,585–6,741	80,892	80,892
Sr Envirntl Scientist	2	2	2	4,850–5,854	140,496	140,496
Staff Envirntl Scientist	2	2	2	4,846–5,851	140,424	140,424
Engr	1	1	1	3,273–5,632	47,996	50,400
Engrng Assoc-Spec	1	1	1	4,414–5,364	64,368	64,368
Envirntl Scientist	2.7	4	4	2,738–5,082	201,487	209,396
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Envirntl Spec III	0.5	–	–	26,547	–	–
Envirntl Spec II	0.3	–	–	9,981	–	–
Operations Support Office:						
Prin Hyd Pwr Utility Engr	0.2	–	–	6,786–7,484	–	–
Communications Branch:						
Supvng Telecomm Engr	0.2	–	–	5,856–7,118	–	–
Sr Telecomm Engr	0.5	–	–	5,327–6,474	–	–
Cntrl Sys Techn III	0.2	–	–	4,964–5,989	–	–
Assoc Telecomm Engr	1.8	–	–	4,624–5,619	–	–
Asst Telecomm Engr	0.2	–	–	3,923–4,766	–	–
Elec Engr	–	–	–	3,273–4,550	–	–
Telecomm Sys Analyst I	0.2	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Control Systems Branch:						
Supvng Cntrl Sys Engr	1	1	1	5,583–6,786	81,432	81,432
Sr Cntrl Sys Engr	2	2	2	5,087–6,181	148,344	148,344
Sr Cntrl Engr-Spec	0.6	1	1	5,087–6,181	61,044	64,092
Cntrl Sys Techn III	1	1	1	4,964–5,989	71,868	71,868
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Assoc Cntrl Sys Engr	7.9	9	9	4,415–5,363	564,075	569,724
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Elec Engr	0.1	–	–	3,273–4,550	–	–
Asst Cntrl Sys Engr	1	1	1	3,273–4,550	49,779	52,268
Asst Info Sys Analyst	1	1	1	2,764–4,155	35,561	37,336
Support Systems Branch:						
Supvng Cntrl Sys Engr	1	1	1	5,583–6,786	81,432	81,432
Sr Hyd Pwr Utility Engr-Supvr	1	1	1	5,087–6,181	74,172	74,172
Sr Cntrl Sys Engr	0.8	1	1	5,087–6,181	61,044	64,092
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Assoc Hyd Pwr Utility Engr	0.8	2	2	4,415–5,363	105,960	111,264
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	113,052	115,710
Elec Engr	0.8	1	1	3,273–4,550	46,273	48,587
Supvr-Drftg	1	1	1	3,654–4,441	53,292	53,292
Sr Delineator	1.9	2	2	3,327–4,044	86,864	91,211
Delineator	2	3	3	2,775–3,371	109,596	113,058
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
State Water Project Operations Control Office:						
Chief Utility Ops	1	1	1	7,461–8,226	98,712	98,712
Ofc Techn-Typing	0.8	1	1	2,390–2,905	28,680	30,120
OCO LAN Administrator:						
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,860	49,860
Project Operations Support Branch:						
Supvng Hyd Pwr Utility Engr	1	1	1	5,583–6,786	80,840	81,432
Sys Software Spec III-Supvry	1	1	1	5,437–6,608	79,296	79,296
Sr Hyd Pwr Utility Engr-Supvr	1.7	2	2	5,087–6,181	147,318	148,308
Sr Hyd Pwr Utility Engr-Spec	1.4	2	2	5,087–6,181	140,208	145,352
Sr Programmer Analyst-Spec	2	2	2	4,958–6,026	144,624	144,624
Sys Software Spec II-Tech	1	1	1	4,949–6,015	72,180	72,180
Cntrl Sys Techn III	2	2	2	4,964–5,989	140,176	142,916
Ops Research Spec III	1	1	1	4,840–5,883	70,596	70,596
Engr	0.3	–	–	3,273–5,632	–	–
Staff Info Sys Analyst-Spec	1	2	2	4,507–5,480	119,844	122,544
Sys Software Spec I-Tech	3	3	3	4,506–5,479	197,244	197,244
Assoc Hyd Pwr Utility Engr	2	2	2	4,415–5,363	126,568	128,332
Assoc Programmer Analyst-Spec	0.5	–	–	4,110–4,997	–	–
Elec Engr	0.3	1	1	3,273–4,550	39,768	41,760
Programmer I	1	1	1	2,903–3,465	38,400	40,320
Project Operations Planning Branch:						
Supvng Engr	1	1	1	5,583–7,461	81,432	81,432
Sr Engr	5.6	6	6	5,087–6,786	432,680	439,207
Sr Hyd Pwr Utility Engr-Spec	1	1	1	5,087–6,181	73,368	74,172
Engr	5.7	7	7	3,273–5,632	362,278	375,483
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Engrng Assoc-Spec	1	1	1	4,414–5,364	64,368	64,368
Assoc Hyd Pwr Utility Engr	0.9	1	1	4,415–5,363	52,980	55,632
Water Resources Techn II	1	1	1	3,490–4,241	50,892	50,892
Sr Steno	0.8	1	1	2,390–2,907	34,884	34,884
Project Operations Center:						
Chief Water & Pwr Dispatcher	1	1	1	6,623–7,303	87,636	87,636
Prog Water & Pwr Dispatcher	1.7	3	3	6,316–6,965	240,927	246,744
Sr Water & Pwr Dispatcher	–	11	11	5,318–6,419	847,440	847,440

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Water & Pwr Dispatcher	–	10	10	4,843–5,844	701,280	701,280
Assoc Govtl Prog Analyst	1.8	2	2	3,915–4,759	104,088	106,440
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Oroville Field Division:						
Administration Branch:						
Div Chief	1	1	1	6,786–7,484	89,808	89,808
Hyd Plant Maint Supt	0.5	–	–	5,846–7,072	–	–
Supvng Hyd Pwr Utility Engr	0.8	1	1	5,583–6,786	66,996	70,344
Adm Ofcr III	1	1	1	4,520–5,453	64,218	65,436
Adm Ofcr I	2	2	2	2,854–4,113	98,712	98,712
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	39,875	41,871
Guide II-Historical Monument-Spec	2	2	2	2,834–3,444	82,656	82,656
Materials & Stores Spec	1	2	2	2,560–3,338	67,248	68,784
Bus Svc Asst-Spec	2	2	2	2,220–3,300	79,200	79,200
Mgt Svcs Techn	1.1	1	1	2,220–3,049	35,724	36,588
Ofc Techn-Typing	1	1	1	2,390–2,905	33,796	34,860
Engineering Branch:						
Supvng Hyd Pwr Utility Engr	0.9	1	1	5,583–6,786	81,136	81,432
Sr Hyd Pwr Utility Engr-Supvr	1.3	2	2	5,087–6,181	135,216	138,264
Elec-Mech Testing Techn III	1	1	1	4,964–5,989	71,868	71,868
Cntrl Sys Techn III	1	1	1	4,964–5,989	71,868	71,868
Staff Envirntl Scientist	0.8	1	1	4,846–5,851	66,435	69,468
Mech Engr	0.4	1	1	3,273–5,632	45,456	45,456
Engr	1	1	1	3,273–5,632	67,584	67,584
Cntrl Sys Techn II	3.3	4	4	4,516–5,451	261,648	261,648
Elec-Mech Testing Techn II	2	2	2	4,516–5,451	129,669	130,824
Engrng Assoc-Spec	1	1	1	4,414–5,364	58,686	61,626
Assoc Hyd Pwr Utility Engr	1.8	2	2	4,415–5,363	123,015	125,940
Safety Spec	1	1	1	2,714–4,759	57,108	57,108
Hyd Plant Mechanic I	1	1	1	4,311–4,734	56,808	56,808
Elec Engrng Techn II	1	1	1	3,490–4,241	50,892	50,892
Water Resources Techn I	0.4	1	1	2,903–3,527	35,561	37,336
Jr Engrng Techn	0.6	–	–	2,024–2,971	–	–
Envirntl Spec III	0.3	–	–	15,246	–	–
Operations Branch:						
Hyd Plant Ops Supt	1	1	1	5,846–7,072	82,806	84,720
Chief Hyd Plant Opr	0.9	1	1	5,198–6,284	62,376	65,495
Water Svcs Supvr	1.1	2	2	4,850–5,894	127,228	131,844
Sr Hyd Plant Opr	–	5	5	4,964–5,451	327,060	327,060
Engrng Assoc-Spec	2.5	3	3	4,414–5,364	184,179	186,954
Hyd Plant Opr	–	11	11	4,311–4,964	624,888	624,888
Water Resources Techn II	2.3	2	2	3,490–4,241	97,812	100,160
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Utility Craftsworker	1	1	1	3,509–3,842	46,104	46,104
Hyd Plant Opr Apprnt	–	3	3	2,371–2,802	85,356	85,356
Svc Asst-Maint & Ops	0.8	–	–	1,895–2,044	–	–
Mech & Tech Occ Trainee	0.1	–	–	1,722–1,897	–	–
Plant Maintenance Branch:						
Hyd Plant Maint Supt	0.5	1	1	5,846–7,072	84,644	84,864
Hyd Plant Elec Supvr	1	1	1	5,198–6,284	75,408	75,408
Hyd Plant Mech Supvr	0.5	1	1	5,198–6,284	75,408	75,408
Hyd Plant Electrician II	2	2	2	4,964–5,451	130,824	130,824
Hyd Plant Mechanic II	2	2	2	4,964–5,451	130,824	130,824
Hyd Plant Electrician I	8	8	8	4,311–4,734	453,843	454,464
Hyd Plant Mechanic I	8	8	8	4,311–4,734	454,464	454,464
Hyd Plant Elec Apprnt	1.6	2	2	2,371–3,880	76,308	76,308
Hyd Plant Mech Apprnt	1	1	1	2,371–3,880	31,044	31,044
Ofc Techn-Typing	1	1	1	2,390–2,905	34,308	34,860
Svc Asst-Maint & Ops	0.4	–	–	1,895–2,044	–	–
Mech & Tech Occ Trainee	0.7	2	2	1,722–1,897	41,328	43,392
Civil Maintenance Branch:						
Utility Craftsworker Supt	0.7	1	1	4,671–5,636	59,682	62,670
Asst Utility Craftsworker Supt	0.3	–	–	3,834–4,621	–	–
Utility Craftsworker Supvr	3	3	3	3,506–4,215	151,740	151,740
Maint Mechanic	3	3	3	3,413–4,112	134,784	134,784
Utility Craftsworker	12.5	12	12	3,509–3,842	551,668	553,248
Bldg Maint Worker	1.8	2	2	2,835–3,407	74,688	74,688
Lead Groundskeeper	–	1	1	2,496–3,257	35,640	35,640
Utility Craftsworker Apprnt	0.3	–	–	2,281–3,158	–	–
Maint/Svc Occ Trainee	0.2	1	1	1,690–1,862	20,280	21,300

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Delta Field Division						
Administration Branch:						
Div Chief	0.7	1	1	6,786–7,484	89,808	89,808
Adm Ofcr II	1	1	1	4,113–4,963	54,420	57,144
Adm Ofcr I	1	1	1	2,854–4,113	49,356	49,356
Bus Svc Ofcr I-Spec	1	1	1	3,255–3,957	44,748	46,662
Materials & Stores Supvr	1	1	1	2,835–3,739	40,884	40,884
Bus Svc Asst-Spec	2	2	2	2,220–3,300	75,135	76,032
Warehouse Worker	1	1	1	2,560–3,044	33,408	33,408
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	2.3	3	3	1,908–2,515	90,540	90,540
Engineering Branch:						
Supvng Hyd Pwr Utility Engr	1	1	1	5,583–6,786	81,432	81,432
Sr Engr	1	1	1	5,087–6,786	74,172	74,172
Elec-Mech Testing Techn III	0.8	1	1	4,964–5,989	71,868	71,868
Cntrl Sys Techn III	0.8	1	1	4,964–5,989	59,568	62,544
Cntrl Sys Techn II	2.8	3	3	4,516–5,451	180,624	186,388
Elec-Mech Testing Techn II	3	3	3	4,516–5,451	196,236	196,236
Assoc Hyd Pwr Utility Engr	4	4	4	4,415–5,363	255,147	257,424
Hyd Plant Opr	0.6	1	1	4,311–4,964	56,808	56,808
Elec Engrng Techn III	1	1	1	3,831–4,655	55,860	55,860
Water Resources Techn II	1	1	1	3,490–4,241	50,892	50,892
Utility Craftsworker-Supvr	0.7	1	1	3,506–4,215	50,580	50,580
Operations Branch:						
Hyd Plant Ops Supt	0.5	1	1	5,846–7,072	70,152	73,656
Chief Hyd Plant Opr	0.8	1	1	5,198–6,284	72,383	75,408
Water Svcs Supvr	1	1	1	4,850–5,894	61,380	64,452
Sr Hyd Plant Opr	–	5	5	4,964–5,451	327,060	327,060
Engrng Assoc-Spec	0.5	1	1	4,414–5,364	53,410	56,084
Hyd Plant Opr	–	11	11	4,311–4,964	624,888	624,888
Water Resources Techn II	5	6	6	3,490–4,241	296,340	298,440
Hyd Plant Opr Apprnt	–	2	2	2,371–2,802	67,248	67,248
Mech & Tech Occ Trainee	0.3	1	1	1,722–1,897	20,664	21,696
Plant Maintenance Branch:						
Hyd Plant Maint Supt	0.3	–	–	5,846–7,072	–	–
Hyd Plant Elec Supvr	1	1	1	5,198–6,284	75,408	75,408
Hyd Plant Mech Supvr	0.2	1	1	5,198–6,284	69,546	72,942
Hyd Plant Electrician II	2	2	2	4,964–5,451	128,745	130,824
Hyd Plant Mechanic II	2	2	2	4,964–5,451	129,900	130,824
Hyd Plant Electrician I	5.9	6	6	4,311–4,734	337,329	340,848
Hyd Plant Mechanic I	10.2	10	10	4,311–4,734	553,284	566,010
Hyd Plant Elec Apprnt	1.4	2	2	2,371–3,880	59,496	59,496
Hyd Plant Mech Apprnt	1.6	2	2	2,371–3,880	60,792	60,792
Svc Asst-Maint & Ops	0.8	–	–	1,895–2,044	–	–
Mech & Tech Occ Trainee	0.3	1	1	1,722–1,897	20,664	20,664
Civil Maintenance Branch:						
Utility Craftsworker Supt	1	1	1	4,671–5,636	62,574	65,580
Asst Utility Craftsworker Supt	1	1	1	3,834–4,621	55,452	55,452
Utility Craftsworker Supvr	4.8	5	5	3,506–4,215	250,740	252,900
Utility Craftsworker	27.9	30	30	3,509–3,842	1,363,200	1,378,696
Bldg Maint Worker	2	2	2	2,835–3,407	74,148	74,688
Utility Craftsworker Apprnt	1	1	1	2,281–3,158	33,684	33,684
Svc Asst-Maint & Ops	0.4	–	–	1,895–2,044	–	–
Maint/Svc Occ Trainee	0.4	1	1	1,690–1,862	20,280	21,300
San Luis Field Division						
Administration Branch:						
Div Chief	1	1	1	6,786–7,484	84,144	88,348
Adm Ofcr II	1	1	1	4,113–4,963	55,782	58,350
Adm Ofcr I	2	2	2	2,854–4,113	93,012	95,199
Bus Svc Ofcr I-Spec	1	1	1	3,255–3,957	44,566	46,525
Guide II-Historical Monument-Spec	2	2	2	2,834–3,444	82,656	82,656
Materials & Stores Spec	1.8	2	2	2,560–3,338	73,056	73,056
Bus Svc Asst-Spec	2	2	2	2,220–3,300	75,452	77,244
Secty	0.3	–	–	2,390–2,906	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	2.4	5	5	1,908–2,515	125,340	131,556
Engineering Branch:						
Supvng Hyd Pwr Utility Engr	1	1	1	5,583–6,786	81,432	81,432
Sr Hyd Pwr Utility Engr-Supvr	2	2	2	5,087–6,181	145,694	148,344

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sr Land Surveyor	1	1	1	5,087–6,181	74,172	74,172
Cntrl Sys Techn III	1	1	1	4,964–5,989	71,868	71,868
Elec-Mech Testing Techn III	1	1	1	4,964–5,989	71,868	71,868
Engr	1	1	1	3,273–5,632	55,298	58,060
Transp Surveyor	3.8	6	6	3,192–5,632	320,656	326,112
Cntrl Sys Techn II	2	2	2	4,516–5,451	130,824	130,824
Elec-Mech Testing Techn II	2	2	2	4,516–5,451	130,824	130,824
Land Surveyor-Supvr	0.1	–	–	4,427–5,381	–	–
Engrng Assoc-Supvr	1	1	1	4,418–5,368	64,416	64,416
Safety Spec	1	1	1	2,714–4,759	54,395	56,900
Hyd Plant Electrician I	0.8	1	1	4,311–4,734	55,566	56,808
Elec-Mech Testing Techn I	1	1	1	3,266–4,734	56,808	56,808
Elec Engrng Techn II	1	1	1	3,490–4,241	50,892	50,892
Water Resources Techn II	2.8	3	3	3,490–4,241	143,664	145,764
Jr Engrng Techn	0.5	–	–	2,024–2,971	–	–
Operations Branch:						
Hyd Plant Ops Supt	0.6	1	1	5,846–7,072	80,166	83,568
Chief Hyd Plant Opr	0.7	1	1	5,198–6,284	68,688	72,120
Water Svcs Supvr	1	1	1	4,850–5,894	70,728	70,728
Sr Hyd Plant Opr	–	5	5	4,964–5,451	327,060	327,060
Engrng Assoc-Supvr	2	2	2	4,418–5,368	125,058	127,772
Hyd Plant Opr	–	10	10	4,311–4,964	568,080	568,080
Water Resources Techn II	3.8	5	5	3,490–4,241	250,251	253,634
Maint Mechanic	0.6	–	–	3,413–4,112	–	–
Utility Craftsworker	0.6	–	–	3,509–3,842	–	–
Water Resources Techn I	3	3	3	2,903–3,527	126,972	126,972
Hyd Plant Opr Apprnt	–	1	1	2,371–2,802	28,452	28,452
Svc Asst-Maint & Ops	0.4	–	–	1,895–2,044	–	–
Mech & Tech Occ Trainee	0.1	–	–	1,722–1,897	–	–
Plant Maintenance Branch:						
Hyd Plant Maint Supt	1	1	1	5,846–7,072	84,864	84,864
Hyd Plant Mech Supvr	0.7	1	1	5,198–6,284	68,688	72,120
Hyd Plant Elec Supvr	1	1	1	5,198–6,284	75,408	75,408
Hyd Plant Mechanic II	2	2	2	4,964–5,451	124,980	127,956
Hyd Plant Electrician II	2	2	2	4,964–5,451	128,052	130,824
Hyd Plant Mechanic I	9	9	9	4,311–4,734	509,616	511,272
Hyd Plant Electrician I	5.5	6	6	4,311–4,734	334,548	338,778
Hyd Plant Mech Apprnt	1.6	2	2	2,371–3,880	65,964	65,964
Hyd Plant Elec Apprnt	2.1	3	3	2,371–3,880	87,948	87,948
Svc Asst-Maint & Ops	2.1	1	1	1,895–2,044	24,204	24,528
Mech & Tech Occ Trainee	0.1	–	–	1,722–1,897	–	–
Civil Maintenance Branch:						
Utility Craftsworker Supt	0.5	1	1	4,671–5,636	58,953	61,905
Asst Utility Craftsworker Supt	1.6	2	2	3,834–4,621	101,265	103,764
Utility Craftsworker Supvr	4.7	5	5	3,506–4,215	251,271	252,900
Utility Craftsworker	27.2	28	28	3,509–3,842	1,277,983	1,288,226
Bldg Maint Worker	2	2	2	2,835–3,407	74,688	74,688
Utility Craftsworker Apprnt	2	2	2	2,281–3,158	57,900	57,900
Svc Asst-Maint & Ops	0.4	–	–	1,895–2,044	–	–
Maint/Svc Occ Trainee	0.3	1	1	1,690–1,862	21,045	22,083
San Joaquin Field Division						
Administration Branch:						
Div Chief	1	1	1	6,786–7,484	89,576	89,808
Chief Hyd Plant Opr	1	1	1	5,198–6,284	75,408	75,408
Adm Ofcr III	1	1	1	4,520–5,453	65,436	65,436
Sr Hyd Plant Opr	1	1	1	4,964–5,451	65,181	65,412
Hyd Plant Mechanic II	0.8	1	1	4,964–5,451	64,257	65,412
Safety Spec	1	1	1	2,714–4,759	50,774	53,316
Utility Craftsworker Supvr	1	1	1	3,506–4,215	50,580	50,580
Adm Ofcr I	1.8	2	2	2,854–4,113	88,572	90,420
Bus Svc Ofcr I-Spec	3	3	3	3,255–3,957	137,708	141,356
Materials & Stores Supvr	0.9	1	1	2,835–3,739	36,244	38,052
Materials & Stores Spec	2	2	2	2,560–3,338	73,056	73,056
Regional Adm Techn	0.8	1	1	2,559–3,112	30,708	32,244
Warehouse Worker	2.8	2	2	2,560–3,044	65,760	66,816
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Asst-Typing	2.9	3	3	1,908–2,515	90,540	90,540
Engineering Branch:						
Supvng Hyd Pwr Utility Engr	1	1	1	5,583–6,786	81,432	81,432
Sr Hyd Pwr Utility Engr-Supvr	0.6	1	1	5,087–6,181	61,044	64,092
Elec-Mech Testing Techn III	1	1	1	4,964–5,989	71,868	71,868

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Cntrl Sys Techn III	1.4	1	1	4,964–5,989	71,338	71,868
Mech Engr	1.1	2	2	3,273–5,632	88,454	92,886
Engr	0.3	–	–	3,273–5,632	–	–
Cntrl Sys Techn II	2.9	3	3	4,516–5,451	194,484	196,236
Elec-Mech Testing Techn II	4	4	4	4,516–5,451	261,648	261,648
Engrng Assoc-Spec	1	1	1	4,414–5,364	64,368	64,368
Envirntl Scientist	0.8	1	1	2,738–5,082	41,750	43,841
Cntrl Sys Techn I	1.1	2	2	3,266–4,734	113,616	113,616
Elec-Mech Testing Techn I	1	1	1	3,266–4,734	56,808	56,808
Elec Engr	1	2	2	3,273–4,550	88,194	92,610
Water Resources Techn I	1	1	1	2,903–3,527	42,324	42,324
Envirntl Spec II	0.2	–	–	6,654	–	–
Operations Branch:						
Hyd Plant Ops Supt	0.9	1	1	5,846–7,072	84,864	84,864
Chief Hyd Plant Opr	1.5	2	2	5,198–6,284	135,592	140,904
Water Svcs Supvr	1	1	1	4,850–5,894	70,728	70,728
Sr Hyd Plant Opr	–	9	9	4,964–5,451	588,708	588,708
Engrng Assoc-Spec	0.3	–	–	4,414–5,364	–	–
Hyd Plant Opr	–	18	18	4,311–4,964	1,022,544	1,022,544
Water Resources Techn II	3.8	3	3	3,490–4,241	151,269	152,676
Water Resources Techn I	0.9	3	3	2,903–3,527	121,278	123,113
Bldg Maint Worker	1	1	1	2,835–3,407	37,344	37,344
Jr Engrng Techn	0.6	–	–	2,024–2,971	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Hyd Plant Opr Apprnt	–	5	5	2,371–2,802	168,120	168,120
Mech & Tech Occ Trainee	0.5	2	2	1,722–1,897	42,878	44,994
Plant Maintenance Branch:						
Hyd Plant Maint Supt	1	1	1	5,846–7,072	84,864	84,864
Hyd Plant Mech Supvr	2	2	2	5,198–6,284	144,406	148,350
Hyd Plant Elec Supvr	3	3	3	5,198–6,284	226,224	226,224
Hyd Plant Mechanic II	5	6	6	4,964–5,451	379,860	386,736
Hyd Plant Electrician II	4.3	5	5	4,964–5,451	324,288	327,060
Hyd Plant Mechanic I	22	24	24	4,311–4,734	1,349,739	1,358,838
Hyd Plant Electrician I	16.7	18	18	4,311–4,734	1,014,651	1,021,923
Hyd Plant Mech Apprnt	2.2	3	3	2,371–3,880	95,712	95,712
Hyd Plant Elec Apprnt	3	3	3	2,371–3,880	111,228	111,228
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Svc Asst-Maint & Ops	0.8	–	–	1,895–2,044	–	–
Mech & Tech Occ Trainee	0.7	3	3	1,722–1,897	63,540	66,691
Civil Maintenance Branch:						
Utility Craftsworker Supt	0.9	1	1	4,671–5,636	67,632	67,632
Asst Utility Craftsworker Supt	2	2	2	3,834–4,621	110,904	110,904
Utility Craftsworker Supvr	6.6	7	7	3,506–4,215	352,250	354,060
Maint Mechanic	0.3	–	–	3,413–4,112	–	–
Utility Craftsworker	25.2	27	27	3,509–3,842	1,230,143	1,238,566
Bldg Maint Worker	5.8	7	7	2,835–3,407	254,760	258,168
Utility Craftsworker Apprnt	3	3	3	2,281–3,158	113,688	113,688
Southern Field Division						
Administration Branch:						
Div Chief	0.9	1	1	6,786–7,484	89,576	89,808
Hyd Plant Ops Supt	0.9	1	1	5,846–7,072	84,864	84,864
Adm Ofcr III	1	1	1	4,520–5,453	65,436	65,436
Adm Ofcr I	2	2	2	2,854–4,113	97,504	98,712
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	38,688	39,600
Guide II-Historical Monument-Spec	2	2	2	2,834–3,444	76,937	79,344
Materials & Stores Spec	1.7	3	3	2,560–3,338	107,648	109,584
Bus Svc Asst-Spec	3	3	3	2,220–3,300	109,314	111,141
Guide I-Historical Monument	1	1	1	2,606–3,168	32,832	34,476
Warehouse Worker	1.3	–	–	2,560–3,044	–	–
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	1.1	2	2	2,390–2,905	65,520	68,769
Ofc Techn-Gen	0.4	–	–	2,348–2,855	–	–
Ofc Asst-Typing	1.9	2	2	1,908–2,515	52,828	55,468
Engineering Branch:						
Supvng Hyd Pwr Utility Engr	0.9	1	1	5,583–6,786	81,432	81,432
Sr Engr	1	1	1	5,087–6,786	74,172	74,172
Sr Hyd Pwr Utility Engr-Supvr	1	1	1	5,087–6,181	74,172	74,172
Cntrl Sys Techn III	1	1	1	4,964–5,989	71,868	71,868
Elec-Mech Testing Techn III	1	1	1	4,964–5,989	71,868	71,868
Staff Envirntl Scientist	1	1	1	4,846–5,851	70,212	70,212
Engr	3	3	3	3,273–5,632	172,892	177,764

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Cntrl Sys Techn II	6.1	6	6	4,516–5,451	370,269	378,599
Elec-Mech Testing Techn II	3.5	3	3	4,516–5,451	196,236	196,236
Engrng Assoc-Supvr	1	1	1	4,418–5,368	64,416	64,416
Engrng Assoc-Spec	1	2	2	4,414–5,364	117,804	120,480
Assoc Hyd Pwr Utility Engr	1	1	1	4,415–5,363	64,356	64,356
Elec-Mech Testing Techn I	1.1	2	2	3,266–4,734	113,616	113,616
Cntrl Sys Techn I	1	1	1	3,266–4,734	53,913	56,247
Elec Engr	1	1	1	3,273–4,550	45,899	48,193
Water Resources Techn II	5	4	4	3,490–4,241	194,576	199,115
Water Resources Techn I	1.7	3	3	2,903–3,527	110,968	116,512
Jr Engrng Techn	2.3	1	1	2,024–2,971	30,426	31,944
Operations Branch:						
Hyd Plant Ops Supt	1	1	1	5,846–7,072	83,136	84,864
Chief Hyd Plant Opr	1	1	1	5,198–6,284	75,408	75,408
Water Svcs Supvr	1	1	1	4,850–5,894	70,728	70,728
Sr Hyd Plant Opr	–	10	10	4,964–5,451	654,120	654,120
Engrng Assoc-Supvr	2	2	2	4,418–5,368	119,198	124,074
Engrng Assoc-Spec	1	1	1	4,414–5,364	64,368	64,368
Hyd Plant Opr	–	21	21	4,311–4,964	1,192,968	1,192,968
Water Resources Techn II	5	5	5	3,490–4,241	251,679	253,867
Jr Engrng Techn	2.5	5	5	2,024–2,971	136,720	143,543
Hyd Plant Opr Apprnt	–	2	2	2,371–2,802	67,248	67,248
Svc Asst-Engrng	0.8	–	–	1,894–2,089	–	–
Svc Asst-Maint & Ops	0.4	–	–	1,895–2,044	–	–
Mech & Tech Occ Trainee	1.4	1	1	1,722–1,897	20,664	20,664
Plant Maintenance Branch:						
Hyd Plant Maint Supt	1	1	1	5,846–7,072	84,864	84,864
Hyd Plant Elec Supvr	1	1	1	5,198–6,284	75,408	75,408
Hyd Plant Mech Supvr	1	1	1	5,198–6,284	75,408	75,408
Hyd Plant Electrician II	3.8	4	4	4,964–5,451	255,696	255,696
Hyd Plant Mechanic II	4.7	5	5	4,964–5,451	320,260	324,192
Hyd Plant Electrician I	10.9	11	11	4,311–4,734	618,156	622,404
Hyd Plant Mechanic I	11.7	14	14	4,311–4,734	785,376	790,551
Hyd Plant Elec Apprnt	4.5	5	5	2,371–3,880	182,364	182,364
Hyd Plant Mech Apprnt	1.2	2	2	2,371–3,880	59,496	59,496
Svc Asst-Maint & Ops	1.2	–	–	1,895–2,044	–	–
Mech & Tech Occ Trainee	0.6	2	2	1,722–1,897	41,328	42,360
Civil Maintenance Branch:						
Utility Craftsworker Supt	1	1	1	4,671–5,636	67,632	67,632
Asst Utility Craftsworker Supt	2	2	2	3,834–4,621	110,904	110,904
Utility Craftsworker Supvr	7	7	7	3,506–4,215	354,060	354,060
Maint Mechanic	3	3	3	3,413–4,112	129,052	132,860
Utility Craftsworker	20.8	24	24	3,509–3,842	1,095,446	1,103,652
Bldg Maint Worker	7	7	7	2,835–3,407	260,328	261,408
Utility Craftsworker Apprnt	3.2	4	4	2,281–3,158	126,336	126,336
Groundskeeper	1	1	1	2,391–2,970	32,580	32,580
Svc Asst-Maint & Ops	0.8	–	–	1,895–2,044	–	–
Maint/Svc Occ Trainee	0.1	–	–	1,690–1,862	–	–
Temporary Help	47.8	39.2	39.2	(1,456,688)	1,928,481	1,928,481
Overtime/Bi-weekly OT	–	–	–	(6,042,742)	3,135,244	3,135,244
Actual Bi-Weekly	137.5	–	–	8,350,622	–	–
Totals, Division of Operations and Maintenance	961.3	1,021.2	1,021.2	$57,078,954	$57,922,657	$58,490,587
Division of Engineering						
Office of the Chief:						
C.E.A. IV	1	1	1	8,025–8,845	101,964	101,964
Prin Engr	1	1	1	6,786–7,484	89,808	89,808
Constrn Mgt Supvr	0.7	1	1	4,850–5,896	68,904	70,752
Engrng Assoc-Spec	0.3	–	–	4,414–5,364	–	–
Exec Secty I	0.8	1	1	2,688–3,268	34,428	36,148
Secty	1	1	1	2,390–2,906	34,872	34,872
Administration and Program Control:						
Staff Svcs Mgr I	–	1	1	4,520–5,453	62,532	65,436
Adm Ofcr II	1	–	–	4,113–4,963	–	–
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	106,758	109,244
Staff Svcs Analyst-Gen	4.4	6	6	2,507–3,957	229,773	236,125
Bus Svc Asst-Spec	1	1	1	2,220–3,300	29,620	31,098
Mgt Svcs Techn	–	1	1	2,220–3,049	36,588	36,588
Ofc Asst-Typing	0.6	1	1	1,908–2,515	23,466	24,636

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Information Technology:						
Engr	1	1	1	3,273–5,632	67,584	67,584
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	53,304	55,973
Asst Info Sys Analyst	0.9	1	1	2,764–4,155	39,445	39,600
Info Sys Techn	1.1	1	1	2,207–3,168	34,065	35,772
Contract Services Branch:						
Prin Engr	1	1	1	6,786–7,484	89,808	89,808
Supvng Engr	1	1	1	5,583–7,461	81,432	81,432
Constrn Supvr III	1	1	1	5,583–6,786	81,432	81,432
Sr Engr	1	1	1	5,087–6,786	74,172	74,172
Sr Cost Estimator	1	1	1	5,087–6,181	72,036	74,172
Sr Specification Writer	0.7	1	1	5,087–6,181	61,044	64,092
Constrn Mgt Supvr	3	3	3	4,850–5,896	212,256	212,256
Staff Envirntl Scientist	1	1	1	4,846–5,851	70,212	70,212
Engr	1.9	2	2	3,273–5,632	100,692	102,660
Engrng Assoc-Spec	4.9	4	4	4,414–5,364	247,332	251,994
Assoc Specification Writer	2.8	3	3	4,415–5,363	193,068	193,068
Assoc Cost Estimator	3.8	4	4	4,213–5,118	238,662	241,380
Water Resources Techn II	0.1	1	1	3,490–4,241	50,892	50,892
Structural Design Techn I	0.1	–	–	2,903–3,526	–	–
Delineator	1	1	1	2,775–3,371	40,452	40,452
Mgt Svcs Techn	1	1	1	2,220–3,049	34,951	36,217
Jr Engrng Techn	2	2	2	2,024–2,971	71,254	71,304
Ofc Techn-Typing	1.5	2	2	2,390–2,905	59,148	62,112
Ofc Svcs Supvr I-Typing	0.9	1	1	2,348–2,856	34,296	34,296
Word Proc Techn	0.8	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	1.8	2	2	1,908–2,515	53,238	55,884
Mechanical and Electrical Engineering Branch:						
Prin Mech & Elec Engr-Hyd	1	1	1	6,786–7,484	89,808	89,808
Supvng Mech Engr-Hyd	1	1	1	5,583–6,786	81,432	81,432
Supvng Elec Engr-Hyd	1	1	1	5,583–6,786	81,432	81,432
Supvng Engr-Equipt & Materials	1	1	1	5,583–6,786	81,432	81,432
Mech Constrn Supvr II	1	1	1	4,850–6,474	70,752	70,752
Sr Mech Engr-Hyd	4	4	4	5,087–6,181	296,688	296,688
Sr Elec Engr-Hyd	2.7	3	3	5,087–6,181	208,048	212,436
Constrn Mgt Supvr	1	1	1	4,850–5,896	70,752	70,752
Supvr-Equipt & Materials	1	1	1	4,850–5,896	70,752	70,752
Mech Engr	7.7	8	8	3,273–5,632	448,704	460,996
Elec Constrn Supvr I	2.3	3	3	4,414–5,364	186,676	189,570
Mech Constrn Supvr I	4	4	4	4,414–5,364	257,472	257,472
Engrng Assoc-Spec	2	2	2	4,414–5,364	126,880	128,736
Assoc Mech Engr-Hyd	2	2	2	4,415–5,363	114,523	120,243
Assoc Elec Engr-Hyd	2.2	1	1	4,415–5,363	64,356	64,356
Hyd Plant Electrician I	1	1	1	4,311–4,734	56,808	56,808
Mech Engrng Techn III	0.5	–	–	3,831–4,655	–	–
Elec Engr	5.8	10	10	3,273–4,550	476,668	489,699
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	35,678	37,464
Delineator	0.4	–	–	2,775–3,371	–	–
Ofc Techn-Typing	0.9	2	2	2,390–2,905	59,070	62,030
Ofc Asst-Typing	1.8	1	1	1,908–2,515	30,180	30,180
Civil Engineering Branch:						
Prin Engr	1	2	2	6,786–7,484	171,240	175,312
Supvng Engr	6.9	7	7	5,583–7,461	567,806	569,760
Supvng Engrng Geologist	1	1	1	5,583–6,786	81,432	81,432
Supvng Architect	1	1	1	5,583–6,786	70,968	74,520
Sr Engr	16.4	17	17	5,087–6,786	1,241,663	1,250,844
Sr Engrng Geologist	4	4	4	5,087–6,181	287,177	291,772
Assoc Architect	1.8	2	2	4,635–5,632	123,204	125,988
Engr	38.1	46	46	3,273–5,632	2,501,105	2,588,790
Assoc Engrng Geologist	4.8	6	6	4,418–5,370	366,002	371,415
Architectural Assoc	2.1	3	3	4,414–5,364	186,082	188,950
Engrng Assoc-Spec	5	5	5	4,414–5,364	321,840	321,840
Architectural Designer	1	1	1	3,273–4,550	42,276	44,382
Engrng Geologist	0.3	–	–	3,273–4,550	–	–
Secty	0.5	–	–	2,390–2,906	–	–
Ofc Techn-Typing	2.1	5	5	2,390–2,905	150,996	156,809
Ofc Asst-Typing	1.7	1	1	1,908–2,515	28,242	29,610
Construction Engineering Branch:						
Prin Engr	–	1	1	6,786–7,484	89,799	89,808
Sacramento Project Headquarters:						
Constrn Supvr III	0.3	1	1	5,583–6,786	75,532	79,152
Supvng Constrn Engr	0.7	–	–	5,583–6,786	–	–

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sr Engr	0.1	1	1	5,087–6,786	74,172	74,172
Constrn Supvr II	1	1	1	4,850–5,896	70,752	70,752
Constrn Mgt Supvr	1.5	1	1	4,850–5,896	70,530	70,752
Engr	0.3	1	1	3,273–5,632	54,443	57,168
Engrng Assoc-Spec	2	2	2	4,414–5,364	128,736	128,736
Constrn Supvr I	2.3	3	3	4,414–5,364	175,387	180,933
Mech Constrn Supvr I	2	2	2	4,414–5,364	128,736	128,736
Assoc Elec Engr-Hyd	1	1	1	4,415–5,363	64,356	64,356
Water Resources Techn II	1	1	1	3,490–4,241	50,892	50,892
Utility Craftsworker Supvr	0.8	–	–	3,506–4,215	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Lancaster Project Headquarters:						
Prin Engr	1	–	–	6,786–7,484	–	–
Constrn Supvr III-WR	–	1	1	5,583–6,786	81,432	81,432
Supvng Constrn Engr	0.4	–	–	5,583–6,786	–	–
Mech Constrn Supvr II	0.4	–	–	4,850–6,474	–	–
Sr Engr-WR	–	1	1	5,087–6,181	70,604	74,134
Constrn Mgt Supvr	1	1	1	4,850–5,896	70,752	70,752
Constrn Supvr I-WR	–	1	1	4,414–5,364	56,084	58,888
Elec Constrn Supvr I	1	2	2	4,414–5,364	121,379	124,229
Engrng Assoc-Spec	2	2	2	4,414–5,364	128,226	128,736
Mech Constrn Supvr I	–	2	2	4,414–5,364	115,876	121,668
Water Resources Techn II	1	1	1	3,490–4,241	49,779	50,892
Water Resources Techn I	0.4	–	–	2,903–3,527	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,855	34,860
East Branch Extension Field Office:						
Supvng Constrn Engr	1	1	1	5,583–6,786	81,432	81,432
Constrn Supvr III	1	–	–	5,583–6,786	–	–
Sr Engr	1.2	1	1	5,087–6,786	74,172	74,172
Constrn Mgt Supvr	1	1	1	4,850–5,896	70,752	70,752
Engr	2.2	2	2	3,273–5,632	115,580	117,984
Constrn Supvr I	3.2	3	3	4,414–5,364	179,871	184,395
Elec Constrn Supvr I	1.8	–	–	4,414–5,364	–	–
Mech Constrn Supvr I	3	1	1	4,414–5,364	60,591	63,606
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	16.4	8.7	8.7	(849,925)	525,498	525,498
Overtime	–	–	–	(900,271)	920,174	920,174
Totals, Division of Engineering	238.1	252.7	252.7	$14,908,641	$15,799,100	$16,058,034
Northern District						
Office of the District Chief:						
Prin Engr	1	1	1	6,786–7,484	89,808	89,808
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Asst Info Sys Analyst	–	1	1	2,764–4,155	49,860	49,860
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	80,567	84,530
Ofc Techn-Typing	0.7	1	1	2,390–2,905	34,860	34,860
Administrative Branch:						
Asst Info Sys Analyst	1	–	–	2,764–4,155	–	–
Adm Ofcr I	1	1	1	2,854–4,113	46,305	48,348
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Typing	1	1	1	1,908–2,515	29,050	30,180
Water Management Branch:						
Supvng Engr	–	1	1	5,583–7,461	77,880	77,880
Sr Engr	–	3	3	5,087–6,786	196,260	202,356
Engr	–	10	10	3,273–5,632	551,884	572,744
Transp Surveyor	–	1	1	3,192–5,632	62,212	65,320
Engrng Assoc-Spec	–	2	2	4,414–5,364	128,736	128,736
Water Resources Techn II	–	5	5	3,490–4,241	239,347	246,729
Water Resources Techn I	–	2	2	2,903–3,527	82,004	83,980
Ofc Techn-Typing	–	1	1	2,390–2,905	28,680	30,114
Resources Assessment Branch:						
Supvng Engr	–	1	1	5,583–7,461	81,432	81,432
Sr Land & Water Use Analyst	–	1	1	5,124–6,184	74,208	74,208
Sr Engrng Geologist	–	1	1	5,087–6,181	74,172	74,172
Sr Envirntl Scientist	–	1	1	4,850–5,854	70,248	70,248
Engr	–	3	3	3,273–5,632	166,492	171,390
Assoc Engrng Geologist	–	3	3	4,418–5,370	189,528	192,555
Assoc Land & Water Use Analyst	–	3	3	4,209–5,082	166,046	171,299
Envirntl Scientist	–	6	6	2,738–5,082	268,562	279,591
Research Analyst II-Geographic Info	–	1	1	4,110–4,997	56,310	59,130

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Engrng Geologist	–	2	2	3,273–4,550	100,294	104,586
Research Analyst I-Geographic Info	–	2	2	2,764–4,155	83,400	87,568
Water Resources Techn I	–	1	1	2,903–3,527	38,220	40,132
Ofc Techn-Typing	–	1	1	2,390–2,905	31,440	33,012
Special Investigations Branch:						
Supvng Engrng Geologist	–	1	1	5,583–6,786	81,432	81,432
Sr Engr-WR	–	1	1	5,087–6,181	74,172	74,172
Sr Engrng Geologist	–	1	1	5,087–6,181	74,172	74,172
Sr Envirntl Scientist	–	1	1	4,850–5,854	70,248	70,248
Staff Envirntl Scientist	–	1	1	4,846–5,851	70,212	70,212
Engr	–	4	4	3,273–5,632	258,000	258,000
Assoc Engrng Geologist	–	3	3	4,418–5,370	187,820	190,770
Envirntl Scientist	–	3	3	2,738–5,082	134,805	141,133
Research Analyst II-Geographic Info Sys	–	1	1	4,110–4,997	49,938	52,440
Engrng Geologist	–	2	2	3,273–4,550	93,294	97,962
Research Analyst I-Geographic Info	–	1	1	2,764–4,155	41,700	43,784
Sr Delineator	–	1	1	3,327–4,044	48,528	48,528
Ofc Techn-Typing	–	1	1	2,390–2,905	28,680	30,120
Temporary Help	9.9	0.7	0.7	381,733	71,668	71,668
Overtime	–	–	–	178,722	24,700	24,700
Water Management Branch:						
Supvng Engr	0.2	–	–	5,583–7,461	–	–
Sr Engr	1.8	–	–	5,087–6,786	–	–
Sr Land & Water Use Analyst	1	–	–	5,124–6,184	–	–
Sr Envirntl Scientist	1	–	–	4,850–5,854	–	–
Engr	9.7	–	–	3,273–5,632	–	–
Transp Surveyor	1	–	–	3,192–5,632	–	–
Engrng Assoc-Spec	1	–	–	4,414–5,364	–	–
Assoc Land & Water Use Analyst	2	–	–	4,209–5,082	–	–
Envirntl Scientist	0.8	–	–	2,738–5,082	–	–
Research Analyst II-Geographic Info	1.3	–	–	4,110–4,997	–	–
Water Resources Techn II	0.4	–	–	3,490–4,241	–	–
Research Analyst I-Geographic Info	1.8	–	–	2,764–4,155	–	–
Land & Water Use Analyst	1	–	–	2,842–4,008	–	–
Water Resources Techn I	1	–	–	2,903–3,527	–	–
Ofc Techn Typing	0.6	–	–	2,390–2,905	–	–
Envirntl Spec III	0.1	–	–	7,392	–	–
Envirntl Spec II	0.1	–	–	3,493	–	–
Resources Assessment Branch:						
Supvng Engr	1	–	–	5,583–7,461	–	–
Sr Engr	1	–	–	5,087–6,786	–	–
Sr Engrng Geologist	1	–	–	5,087–6,181	–	–
Sr Envirntl Scientist	1	–	–	4,850–5,854	–	–
Engr	3	–	–	3,273–5,632	–	–
Assoc Engrng Geologist	4	–	–	4,418–5,370	–	–
Envirntl Scientist	4.3	–	–	2,738–5,082	–	–
Engrng Geologist	4	–	–	3,273–4,550	–	–
Water Resources Techn II	4.1	–	–	3,490–4,241	–	–
Water Resources Techn I	1	–	–	2,903–3,527	–	–
Jr Engrng Techn	0.6	–	–	2,021–2,971	–	–
Ofc Techn-Typing	0.5	–	–	2,390–2,905	–	–
Envirntl Spec	0.7	–	–	28,605	–	–
Off-Stream Storage Investigations Branch:						
Supvng Engrng Geologist	1	–	–	5,583–6,786	–	–
Sr Engr	1.1	–	–	5,087–6,786	–	–
Sr Engrng Geologist	1	–	–	5,087–6,181	–	–
Sr Envirntl Scientist	0.9	–	–	4,850–5,854	–	–
Staff Envirntl Scientist	1	–	–	4,846–5,851	–	–
Engrng Assoc-Spec	0.8	–	–	3,273–5,632	–	–
Engr	4	–	–	3,273–5,632	–	–
Assoc Engrng Geologist	2	–	–	4,418–5,370	–	–
Envirntl Scientist	1.5	–	–	2,738–5,082	–	–
Research Analyst I-Geographic Info	2.2	–	–	2,764–4,155	–	–
Sr Delineator	1	–	–	3,327–4,044	–	–
Ofc Techn-Typing	0.7	–	–	2,390–2,905	–	–
Envirntl Spec III	0.3	–	–	12,837	–	–
Envirntl Spec II	0.3	–	–	9,981	–	–
Totals, Northern District	87.4	81.7	81.7	$4,711,232	$4,507,194	$4,614,129

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Central District						
Office of the District Chief:						
Prin Engr	0.9	1	1	6,786–7,484	89,808	89,808
Supvng Engr	1	1	1	5,583–7,461	81,432	81,432
Ofc Techn-Typing	1	1	1	2,390–2,905	30,936	32,484
Administrative Branch:						
Adm Ofcr II	1	1	1	4,113–4,963	58,268	59,556
Bus Svc Ofcr I-Spec	1	1	1	3,255–3,957	39,060	41,016
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,618	44,748
Mgt Svcs Techn	2	2	2	2,220–3,049	73,176	73,176
Water Management Branch:						
Supvng Engr	1	1	1	5,583–7,461	81,432	81,432
Sr Engr	1	1	1	5,087–6,786	74,172	74,172
Sr Land & Water Use Analyst	1	1	1	5,124–6,184	74,208	74,208
Sr Engrng Geologist	1.1	1	1	5,087–6,181	74,172	74,172
Staff Envirntl Scientist	–	1	1	4,846–5,851	70,212	70,212
Engr	3.9	4	4	3,273–5,632	232,798	238,304
Assoc Engrng Geologist	2	2	2	4,418–5,370	116,304	122,116
Engrng Assoc-Spec	–	1	1	4,414–5,364	64,368	64,368
Assoc Land & Water Use Analyst	4.9	6	6	4,209–5,082	338,720	347,163
Engrng Geologist	2.8	3	3	3,273–4,550	139,042	146,006
Water Resources Techn I	0.3	1	1	2,903–3,527	36,260	38,076
Geologic Aid	0.7	–	–	2,444–2,971	–	–
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Resources Assessment Branch:						
Supvng Engr	1	1	1	5,583–7,461	81,432	81,432
Sr Engr	3.3	4	4	5,087–6,786	296,688	296,688
Staff Envirntl Scientist	0.9	1	1	4,846–5,851	70,212	70,212
Engr	6	6	6	3,273–5,632	356,536	366,984
Envirntl Scientist	0.1	1	1	2,738–5,082	34,226	35,940
Assoc Plnr	–	1	1	3,915–4,759	46,980	49,332
Water Resources Techn II	3.9	5	5	3,490–4,241	241,666	248,157
Water Resources Techn I	3.3	3	3	2,903–3,527	123,024	124,944
Jr Engrng Techn	0.5	–	–	2,024–2,971	–	–
Ofc Techn-Typing	0.8	1	1	2,390–2,905	29,736	31,224
Field Protection and Geographic Information Branch:						
Supvng Engr	1	–	–	5,583–7,461	–	–
Sr Engr	3.4	–	–	5,087–6,786	–	–
Staff Envirntl Scientist	3.3	–	–	4,846–5,851	–	–
Engr	5	–	–	3,273–5,632	–	–
Engrng Assoc-Spec	1	–	–	4,414–5,364	–	–
Research Prog Spec I-Econ	1	–	–	4,301–5,228	–	–
Assoc Plnr	0.7	–	–	3,915–4,759	–	–
Water Resources Techn II	1	–	–	3,490–4,241	–	–
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Temporary Help	5.5	1.5	1.5	(248,167)	104,649	104,649
Overtime	–	–	–	(52,556)	20,000	20,000
Totals, Central District	70.1	55.5	55.5	$4,019,387	$3,156,995	$3,216,871
San Joaquin District						
Office of the District Chief:						
Prin Engr	1	1	1	6,786–7,484	89,781	89,808
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	56,712	59,544
Secty	1	1	1	2,390–2,906	34,872	34,872
Administrative Branch:						
Adm Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	1	2	2	2,507–3,957	85,493	86,964
Bus Svc Asst-Spec	1	1	1	2,220–3,300	26,640	27,972
Ofc Asst-Typing	1	1	1	1,908–2,515	23,466	24,636
Water Management Branch:						
Supvng Engr	1	1	1	5,583–7,461	81,432	81,432
Sr Engr	4.2	5	5	5,087–6,786	367,656	371,204
Sr Envirntl Scientist	1	1	1	4,850–5,854	70,248	70,248
Engr	10	12	12	3,273–5,632	616,137	637,392
Engrng Assoc-Spec	1	1	1	4,414–5,364	64,368	64,368
Envirntl Scientist	4.7	6	6	2,738–5,082	322,923	332,972
Research Analyst II	–	1	1	4,110–4,997	52,356	54,974
Water Resources Techn II	1	1	1	3,490–4,241	47,463	49,836
Jr Engrng Techn	2	2	2	2,024–2,971	62,626	65,757

3860 DEPARTMENT OF WATER RESOURCES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Envirntl Spec III	0.7	–	–	41,972	–	–
Envirntl Spec II	0.4	–	–	16,455	–	–
Resources Assessment Branch:						
Supvng Engr	1	1	1	5,583–7,461	81,432	81,432
Sr Engr	2	2	2	5,087–6,786	148,344	148,344
Sr Land & Water Use Analyst	1	1	1	5,124–6,184	74,208	74,208
Engr	2.6	2	2	3,273–5,632	135,168	135,168
Assoc Engrng Geologist	1.8	2	2	4,418–5,370	128,880	128,880
Assoc Land & Water Use Analyst	3	3	3	4,209–5,082	173,559	178,344
Research Analyst II-Geographic Info	0.2	1	1	4,110–4,997	49,320	51,792
Water Resources Techn II	5.6	6	6	3,490–4,241	296,614	300,376
Research Analyst I-Geographic Info	1.8	–	–	2,764–4,155	–	–
Land & Water Use Analyst	1.9	2	2	2,842–4,008	77,724	81,612
Water Resources Techn I	0.9	1	1	2,903–3,527	35,271	37,032
Jr Engrng Techn	0.8	–	–	2,024–2,971	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	32,712	34,320
Temporary Help	4.9	1.5	1.5	(157,072)	108,357	108,357
Overtime	–	–	–	(67,431)	16,437	16,437
Totals, San Joaquin District	62.6	62.5	62.5	$3,366,048	$3,454,615	$3,522,697
Southern District						
Office of the District Chief:						
Prin Engr	0.6	1	1	6,786–7,484	89,808	89,808
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Info Sys Techn	1	1	1	2,207–3,168	33,106	34,764
Administrative Branch:						
Adm Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Asst-Typing	1	1	1	1,908–2,515	27,032	28,380
Water Management Branch:						
Sr Engr	2	2	2	5,087–6,786	148,344	148,344
Envirntl Prog Mgr I-Supvry	1	1	1	5,585–6,741	80,892	80,892
Sr Land & Water Use Analyst	1	1	1	5,124–6,184	74,208	74,208
Sr Envirntl Scientist	1	1	1	4,850–5,854	70,248	70,248
Engr	6.2	7	7	3,273–5,632	353,881	365,447
Assoc Land & Water Use Analyst	3	3	3	4,209–5,082	176,543	179,272
Envirntl Scientist	3.3	4	4	2,738–5,082	205,873	213,120
Water Resources Techn II	1	1	1	3,490–4,241	47,626	49,779
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Secty	1	1	1	2,390–2,906	34,872	34,872
Envirntl Spec III	0.8	–	–	40,497	–	–
Resources Assessment Branch:						
Supvng Engr	1	1	1	5,583–7,461	81,432	81,432
Sr Engrng Geologist	2	2	2	5,087–6,181	148,344	148,344
Staff Envirntl Scientist	1	1	1	4,846–5,851	68,476	70,212
Engr	3	3	3	3,273–5,632	148,944	156,386
Engrng Assoc-Spec	2	2	2	4,414–5,364	122,352	125,256
Engrng Geologist	3.8	4	4	3,273–4,550	206,040	210,873
Water Resources Techn II	1	1	1	3,490–4,241	50,892	50,892
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	94,968	94,968
Secty	1	1	1	2,390–2,906	34,872	34,872
Temporary Help	2.7	0.1	0.1	(105,003)	23,230	23,230
Overtime	–	–	–	(75,133)	10,000	10,000
Totals, Southern District	48.4	47.1	47.1	$2,657,615	$2,628,071	$2,671,687
TOTALS, AUTHORIZED POSITIONS	2,864.9	3,163.9	3,160.9	$164,351,830	$180,159,409	$182,859,256
Regular/Ongoing Positions	*2,657.6*	*3,011.5*	*3,008.5*	*147,429,347*	*166,710,030*	*169,409,877*
Temporary Help	*207.3*	*152.4*	*152.4*	*7,935,919*	*7,766,962*	*7,766,962*
Overtime	–	–	–	*8,986,564*	*5,682,417*	*5,682,417*

Limited-Term Footnotes:
[1] 3.0 positions limited-term to 6/30/03.
[2] 1.7 positions limited-term to 6/30/04.
[3] 4.0 positions limited-term to 6/30/05.

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3900 AIR RESOURCES BOARD

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Executive Office						
Chairperson	1	1	1	$9,079–9,818	$117,816	$117,816
Board Member [1]	5	5	5	3,021	181,255	181,255
C.E.A. V	4.1	4	4	8,493–9,362	434,760	434,760
Sr Policy Advr	1	1	1	8,201–8,870	106,440	106,440
C.E.A. IV	1	1	1	8,025–8,845	106,140	106,140
Adm Law Judge I	2	2	2	6,734–8,144	205,228	205,228
Staff Counsel III-Spec	5	5	5	6,573–8,111	486,660	486,660
Small Bus Ombudsperson	1	1	1	7,105–7,684	91,116	91,116
Communications Director	1	1	1	7,105–7,684	92,208	92,208
Legislative Director	1	1	1	7,105–7,684	92,208	92,208
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Staff Counsel	5	5	5	3,651–7,034	400,545	411,236
Dep Div Chief	0.9	1	1	6,327–6,975	83,700	83,700
C.E.A. I	1	2	2	5,493–6,975	167,400	167,400
Vehicle Prog Spec	1.9	1	1	5,327–6,474	77,688	77,688
Air Resources Supvr I	0.7	1	1	5,087–6,181	74,172	74,172
Air Pollution Research Spec	2.4	–	–	4,847–5,891	–	–
Staff Air Pollution Spec	3.2	5	5	4,847–5,891	346,938	350,148
Info Ofcr II	1	1	1	4,727–5,703	67,078	68,436
Air Resources Engr	2.9	3	3	3,273–5,632	177,390	179,814
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,872	130,872
Air Pollution Spec	7.6	8	8	2,985–5,118	471,700	472,508
Sr Legal Analyst	1	1	1	4,110–4,997	57,907	59,964
Adm Asst II	1.3	1	1	3,915–4,759	54,972	57,108
Info Ofcr I-Spec	1	1	1	3,915–4,759	52,884	55,526
Assoc Govtl Prog Analyst	2.5	3	3	3,915–4,759	162,324	167,226
Special Asst	1	1	1	3,937–4,750	52,872	52,872
Graphic Designer III	1	1	1	3,886–4,724	56,688	56,688
Adm Asst I	0.7	1	1	3,255–4,140	47,484	47,484
Asst Info Ofcr	1	1	1	3,255–3,957	42,555	44,679
Staff Svcs Analyst-Gen	1.3	2	2	2,507–3,957	74,341	78,066
Exec Asst	7	6	6	2,926–3,556	256,837	258,212
Exec Secty I	3.6	4	4	2,688–3,268	148,524	151,256
Sr Legal Typist	1.7	2	2	2,304–3,129	68,862	70,424
Secty	1.1	2	2	2,390–2,906	69,744	69,744
Ofc Techn-Typing	3.3	3.8	3.8	2,390–2,905	127,248	128,682
Ofc Asst-Typing	0.4	–	–	1,908–2,515	–	–
Totals, Executive Office	79.6	81.8	81.8	$5,089,247	$5,276,572	$5,319,752
Enforcement						
Chief-Compliance Div	1.2	–	–	6,786–7,484	–	–
C.E.A. I	–	1	1	5,493–6,975	65,916	69,212
Air Resources Supvr II	2	3	3	5,583–6,786	240,744	244,638
Air Resources Supvr I	5.1	6	6	5,087–6,181	431,904	434,956
Staff Air Pollution Spec	3	3	3	4,847–5,891	210,588	212,076
Air Resources Engr	2.7	5	5	3,273–5,632	297,545	299,824
Air Pollution Spec	32.2	33.3	33.3	2,985–5,118	1,971,065	1,990,108
Air Resources Fld Rep III	3	3	3	4,010–4,843	174,348	174,348
Air Resources Fld Rep II	17.9	20	20	3,651–4,437	1,036,668	1,053,268
Air Resources Fld Rep I	2	–	–	3,327–4,044	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	37,014	38,835
Exec Asst	0.3	1	1	2,926–3,556	38,064	39,912
Air Resources Techn II	2.7	4	4	2,444–2,971	139,800	141,440
Secty	–	1	1	2,390–2,906	34,008	34,854
Ofc Techn-Typing	1.4	2	2	2,390–2,905	60,536	63,566
Totals, Enforcement	74.5	83.3	83.3	$4,220,689	$4,738,200	$4,797,037
Research						
C.E.A. II	2	1	1	6,954–7,668	92,016	92,016
Staff Toxicologist-Spec	1	1	1	5,699–6,894	82,728	82,728
Air Resources Supvr II	2.5	2	2	5,583–6,786	162,864	162,864
Air Resources Supvr I	6.3	7	7	5,087–6,181	493,090	502,548
Air Pollution Research Spec	10.4	9.5	9.5	4,847–5,891	671,574	671,574
Staff Air Pollution Spec	1	1	1	4,847–5,891	70,692	70,692
Biostatistician IV	1	–	–	4,724–5,741	–	–
Air Resources Engr	6.1	8	8	3,273–5,632	511,672	524,001
Supvng Librarian II	1	1	1	4,512–5,484	65,808	65,808
Research Prog Spec I-Econ	3	4	4	4,301–5,228	239,816	242,400
Air Pollution Spec	10.6	10	10	2,985–5,118	564,527	575,838

3900 AIR RESOURCES BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Govtl Prog Analyst	1.6	1.7	1.7	3,915–4,759	87,066	91,425
Research Writer	0.4	–	–	3,915–4,759	–	–
Instrument Techn	1	1	1	2,903–4,437	52,098	53,244
Asst Info Systems Analyst	0.8	1	1	2,764–4,155	42,726	44,858
Library Tech Asst I	1.8	1.8	1.8	2,466–2,998	64,757	64,757
Ofc Techn-Typing	2.2	3	3	2,390–2,905	91,719	96,230
Word Proc Techn	0.3	–	–	2,069–2,648	–	–
Ofc Asst-Typing	0.4	–	–	1,908–2,515	–	–
Totals, Research	53.4	53.0	53.0	$3,314,154	$3,293,153	$3,340,983
Stationary Source						
C.E.A. III	1	1	1	7,648–8,432	103,716	103,716
C.E.A. II	2	2	2	6,954–7,668	179,664	179,664
C.E.A. I	0.2	1	1	5,493–6,975	65,916	69,216
Air Resources Supvr II	8.5	9	9	5,583–6,786	641,328	641,328
Air Resources Supvr I	19.1	19	19	5,087–6,181	1,362,958	1,388,737
Staff Air Pollution Spec	9.9	10.8	10.8	4,847–5,891	734,158	735,646
Air Resources Engr [2]	44.7	45.5	45.5	3,273–5,632	2,644,986	2,685,201
Air Pollution Spec	60.9	64.7	64.7	2,985–5,118	3,579,562	3,639,117
Assoc Govtl Prog Analyst	0.6	1	1	3,915–4,759	47,372	49,744
Instrument Techn	1	1	1	2,903–4,437	53,244	53,244
Staff Svcs Analyst-Gen	1.4	–	–	2,507–3,957	–	–
Exec Asst	0.9	1	1	2,926–3,556	45,926	45,926
Air Resources Techn II	2.4	1.5	1.5	2,444–2,971	49,821	51,049
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	4.4	5	5	2,390–2,905	161,817	166,425
Ofc Svcs Supvr I-Typing	–	1	1	2,348–2,858	28,176	29,580
Word Proc Techn	2.5	2	2	2,069–2,648	59,358	60,732
Ofc Asst-Typing	1	1	1	1,908–2,515	26,814	28,152
Totals, Stationary Source	161.5	167.5	167.5	$9,567,792	$9,819,688	$9,962,349
Monitoring and Laboratory						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Air Resources Supvr II	5	5	5	5,583–6,786	401,148	404,800
Spectroscopist	3	3	3	5,437–6,573	236,628	236,628
Air Resources Supvr I	16.6	17	17	5,087–6,181	1,234,673	1,244,706
Air Pollution Research Spec	2	1	1	4,847–5,891	70,692	70,692
Staff Air Pollution Spec	9	10	10	4,847–5,891	708,000	708,000
Air Resources Engr	22.9	24	24	3,273–5,632	1,417,623	1,442,092
Pub Hlth Chemist III-Spec	1	1	1	4,301–5,189	64,668	64,668
Air Pollution Spec	70.6	73.5	73.5	2,985–5,118	4,188,023	4,267,012
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Instrument Techn	36.7	36	36	2,903–4,437	1,835,358	1,855,981
Materials & Stores Supvr	1	1	1	2,835–3,739	40,731	40,884
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Warehouse Worker	1	1	1	2,560–3,044	33,408	33,408
Air Resources Techn II	0.9	–	–	2,444–2,971	–	–
Ofc Techn-Typing	5	5	5	2,390–2,905	156,934	163,046
Totals, Monitoring and Laboratory	177.7	180.5	180.5	$10,278,602	$10,573,598	$10,717,629
Mobile Source Control						
C.E.A. III	1	1	1	7,648–8,432	94,308	94,308
Air Resources Supvr II	4	4	4	5,583–6,786	325,728	325,728
Air Resources Supvr I	12.9	13	13	5,087–6,181	945,996	952,509
Air Pollution Research Spec	1.8	–	–	4,847–5,891	–	–
Staff Air Pollution Spec	6.2	10	10	4,847–5,891	700,720	706,920
Air Resources Engr [3]	27	29.8	29.8	3,273–5,632	1,753,592	1,783,749
Air Pollution Spec [4]	20.5	21.9	21.9	2,985–5,118	1,234,138	1,263,605
Assoc Govtl Prog Analyst	0.5	1	1	3,915–4,759	48,156	50,568
Air Resources Fld Rep II	0.8	1	1	3,651–4,437	53,244	53,244
Auto Emission Test Spec III	5.5	6	6	3,327–4,044	291,168	291,168
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	45,780	47,475
Auto Emission Test Spec II	0.5	1	1	3,040–3,694	44,328	44,328
Exec Secty I	1	1	1	2,688–3,268	38,576	39,216
Air Resources Techn II	2.7	3	3	2,444–2,971	108,156	108,156
Ofc Techn-Typing	4.2	4	4	2,390–2,905	127,776	132,396
Ofc Asst-Typing	0.6	1	1	1,908–2,515	23,466	24,636
Student Asst	0.1	–	–	1,362–1,814	–	–
Totals, Mobile Source Control	90.1	98.7	98.7	$5,269,107	$5,835,132	$5,918,006

3900 AIR RESOURCES BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Planning and Technical Support						
C.E.A. II	2	2	2	6,954–7,668	181,848	181,848
Air Resources Supvr II	4.9	5	5	5,583–6,786	403,904	407,160
Air Resources Supvr I	17.2	17.8	17.8	5,087–6,181	1,305,797	1,312,296
Air Pollution Research Spec	2.8	1	1	4,847–5,891	61,856	61,856
Staff Air Pollution Spec	19.6	21.5	21.5	4,847–5,891	1,514,150	1,521,078
Air Resources Engr	26.8	28.6	28.6	3,273–5,632	1,832,881	1,858,924
Assoc Meteorologist	0.6	–	–	4,255–5,132	–	–
Air Pollution Spec	60.4	65.1	65.1	2,985–5,118	3,611,171	3,680,999
Assoc Transp Plnr	1	1	1	4,110–4,997	59,964	59,964
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	89,607	91,710
Air Resources Techn II	1	1	1	2,444–2,971	35,652	35,652
Secty	0.9	2	2	2,390–2,906	65,442	67,127
Ofc Techn-Typing	4.5	6	6	2,390–2,905	180,714	189,744
Air Resources Techn I	0.8	2	2	1,867–2,645	63,144	63,480
Ofc Asst-Typing	1.7	1	1	1,908–2,515	30,180	30,180
Totals, Planning and Technical Support	146.2	156.0	156.0	$8,901,385	$9,436,310	$9,562,018
Office of Information Services						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
DP Mgr III	1	1	1	6,032–6,651	79,740	79,812
DP Mgr II	1	1	1	4,958–6,026	79,543	79,543
Sr Programmer Analyst-Supvr	2	2	2	4,958–6,026	159,086	159,086
Sr Info Sys Analyst-Spec	2	2	2	4,958–6,026	144,624	144,624
Air Resources Engr	0.6	0.6	0.6	3,273–5,632	40,550	40,550
Staff Programmer Analyst-Spec	6	6	6	4,507–5,480	386,384	389,264
Staff Info Sys Analyst-Spec	9.2	9	9	4,507–5,480	561,731	575,493
Assoc Programmer Analyst-Spec	6.3	7	7	4,110–4,997	406,988	412,352
Assoc Info Sys Analyst-Spec	9.5	10	10	4,110–4,997	579,591	586,752
Info Sys Techn Spec II	1	1	1	3,737–4,543	54,516	54,516
Programmer II	1	1	1	3,589–4,363	45,780	48,066
Asst Info Sys Analyst	2	2	2	2,764–4,155	99,720	99,720
Computer Opr	1	1	1	2,207–3,168	38,016	38,016
Secty	1	1	1	2,390–2,906	34,872	34,872
Totals, Office of Information Services	44.6	45.6	45.6	$2,693,611	$2,794,841	$2,826,366
Administrative Services						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Staff Svcs Mgr II-Supvry	2	2	2	4,963–5,987	143,427	143,688
Staff Svcs Mgr I	6.7	7	7	4,520–5,453	455,412	458,634
Ofc Bldg Mgr I	1.1	1	1	4,284–5,169	62,028	62,028
Assoc Acctg Analyst	1.3	1	1	4,110–4,997	59,964	59,964
Govtl Auditor III	1	1	1	4,110–4,997	59,964	59,964
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	117,522	120,182
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	54,972	57,720
Labor Relations Analyst	1.8	1.9	1.9	3,917–4,761	108,551	108,551
Assoc Pers Analyst	8	8	8	3,915–4,759	444,208	452,988
Assoc Govtl Prog Analyst	7.5	7.8	7.8	3,915–4,759	443,306	445,442
Assoc Budget Analyst	1	1	1	3,915–4,759	57,026	57,108
Assoc Bus Mgt Analyst	0.1	1	1	3,915–4,759	57,108	57,108
Bus Svc Ofcr II-Spec	1	1	1	3,568–4,338	52,056	52,056
Acctg Ofcr-Spec	4	4	4	3,418–4,155	185,208	192,394
Bus Svc Ofcr I-Spec	4.3	4.5	4.5	3,255–3,957	203,938	210,574
Staff Svcs Analyst-Gen	4.2	5	5	2,507–3,957	195,824	205,241
Pers Supvr I	1	1	1	3,244–3,944	47,328	47,328
Pers Spec	5.1	6	6	2,315–3,619	243,288	248,944
Exec Asst	0.6	1	1	2,926–3,556	44,802	44,802
Bus Svc Asst-Spec	2.8	3	3	2,220–3,300	108,920	111,604
Accountant I-Spec	1.6	2	2	2,554–3,104	69,304	70,906
Digital Print Opr II	1	1	1	2,551–3,101	39,012	39,012
Mgt Svcs Techn	1.7	2.8	2.8	2,220–3,049	91,954	93,830
Warehouse Worker	2	2	2	2,560–3,044	66,336	66,816
Ofc Techn-Typing	4.1	5	5	2,390–2,905	164,889	167,922
Mailing Mach Opr II	1	1	1	2,357–2,862	33,556	34,299
Acctg Techn	3.6	3	3	2,348–2,855	97,749	99,207
Digital Print Opr I	1	1	1	2,320–2,820	33,840	33,840

3900 AIR RESOURCES BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Asst-Typing	1	–	–	1,908–2,515	–	–
Ofc Asst-Gen	2.2	2	2	1,846–2,465	52,284	53,418
Totals, Administrative Services	77.7	82.0	82.0	$3,705,276	$3,978,660	$4,040,454
Mobile Source Operations						
C.E.A. II	1.2	1	1	6,954–7,668	89,832	89,832
Air Resources Supvr II	2.9	2	2	5,583–6,786	162,864	162,864
Air Resources Supvr I	9	9	9	5,087–6,181	667,548	667,548
Staff Air Pollution Spec	2	2	2	4,847–5,891	141,384	141,384
Air Resources Engr	30.4	30.5	30.5	3,273–5,632	1,914,141	1,946,931
Assoc Pollution Cntrl Engr	2	2	2	4,415–5,363	128,712	128,712
Air Pollution Spec	12	12	12	2,985–5,118	686,951	693,607
Air Resources Fld Rep III	1	1	1	4,010–4,843	58,116	58,116
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Auto Emission Test Supvr	2	2	2	3,654–4,441	106,584	106,584
Air Resources Fld Rep II	10	10	10	3,651–4,437	526,220	530,724
Auto Emission Test Spec III	12	12	12	3,327–4,044	577,030	582,336
Auto Emission Test Spec II	15.4	14	14	3,040–3,694	618,516	618,516
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Auto Emission Test Spec I	7.6	9	9	2,344–3,104	287,812	302,060
Library Tech Asst I	1	1	1	2,466–2,998	35,976	35,976
Air Resources Techn II	1	2	2	2,444–2,971	71,304	71,304
Secty	1	0.8	0.8	2,390–2,906	27,898	27,898
Ofc Techn-Typing	2	2	2	2,390–2,905	63,540	64,980
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Student Asst	0.1	–	–	1,362–1,814	–	–
Totals, Mobile Source Operations	115.6	115.3	115.3	$6,252,753	$6,289,732	$6,354,676
Temporary Help	17.8	17.8	17.8	630,426	504,358	504,358
Overtime	–	–	–	803,820	1,101,175	1,101,175
TOTALS, AUTHORIZED POSITIONS	1,038.7	1,081.5	1,081.5	$60,726,862	$63,641,419	$64,444,803
Regular/Ongoing Positions	*1,020.9*	*1,063.7*	*1,063.7*	*59,292,616*	*62,035,886*	*62,839,270*
Temporary Help	*17.8*	*17.8*	*17.8*	*630,426*	*504,358*	*504,358*
Overtime	–	–	–	*803,820*	*1,101,175*	*1,101,175*

[1] Does not include 5.0 Bd Mbrs from the local districts.
[2] 3.5 positions limited to 6/30/04.
[3] 1.0 position limited to 6/30/04.
[4] 3.0 positions limited to 6/30/04.

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD

Board Members						
Member	6	6	6	$9,818	$706,908	$706,908
Adviser to Board Member	5	6	6	7,105–7,684	533,256	533,256
Adm Asst I	2	2	2	3,255–4,140	94,968	94,968
Exec Asst	4.5	5	5	2,926–3,556	214,971	214,971
Exec Secty I	0.2	–	–	2,688–3,268	–	–
Ofc Techn-Typing	0.2	1	1	2,390–2,905	31,956	33,540
Ofc Asst-Typing	1	–	–	1,908–2,515	–	–
Totals, Board Members	18.9	20.0	20.0	$1,527,045	$1,582,059	$1,583,643
Executive Office						
Executive Director	0.8	1	1	8,681–9,388	104,172	104,172
C.E.A. V	–	1	1	8,493–9,362	101,916	101,916
C.E.A. IV	0.6	1	1	8,025–8,845	96,300	96,300
Staff Svcs Analyst-Gen	0.1	–	–	2,507–3,957	–	–
Exec Asst	1	1	1	2,926–3,556	43,446	43,446
Exec Secty II	1	1	1	2,926–3,556	42,672	42,672
Totals, Executive Office	3.5	5.0	5.0	$230,268	$388,506	$388,506
Office of Organizational Effectiveness						
C.E.A. I	1	1	1	5,493–6,975	81,132	81,132
Sr Waste Mgt Engr	1	1	1	5,087–6,181	74,172	74,172
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	57,108	57,108

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,060	41,016
Ofc Techn-Typing	0.5	0.5	0.5	2,390–2,905	16,044	16,836
Totals, Office of Organizational Effectiveness	5.3	5.5	5.5	$313,679	$332,952	$335,700
Office of Environmental Education						
C.E.A. I	1	1	1	5,493–6,975	79,584	79,584
Supvng Integrated Waste Mgt Spec I	0.9	–	–	4,850–5,854	–	–
Sr Integrated Waste Mgt Spec	0.1	1	1	4,846–5,851	70,212	70,212
Integrated Waste Mgt Spec	5	5	5	2,738–5,082	262,409	272,478
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.1	0.5	0.5	1,908–2,515	12,878	13,523
Totals, Office of Environmental Education	7.3	7.5	7.5	$404,442	$425,083	$435,797
Public Affairs Office						
C.E.A. I	1	1	1	5,493–6,975	69,216	69,216
Info Ofcr II	1	1	1	4,727–5,703	68,436	68,436
Supvr-Tech Publications	1	1	1	4,509–5,441	65,292	65,292
Integrated Waste Mgt Spec	–	1	1	2,738–5,082	41,086	43,141
Info Ofcr I-Spec	2.9	3	3	3,915–4,759	171,324	171,324
Assoc Editor-Publications	2	2	2	3,915–4,759	104,050	109,254
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Graphic Designer III	2	2	2	3,886–4,724	112,014	113,376
Ofc Techn-Typing	0.1	1	1	2,390–2,905	30,516	32,040
Ofc Asst-Typing	0.4	–	–	1,908–2,515	–	–
Totals, Public Affairs Office	11.4	13.0	13.0	$641,689	$719,042	$729,187
Legal Office						
C.E.A. IV	1	1	1	8,025–8,845	106,140	106,140
Staff Counsel III-Spec	2.9	3	3	6,573–8,111	263,346	271,657
Staff Counsel	3.7	5	5	3,651–7,034	353,455	365,201
Sr Legal Analyst	1	1	1	4,110–4,997	59,964	59,964
Legal Analyst	0.5	–	–	3,418–4,155	–	–
Legal Asst	0.3	1	1	3,013–3,663	36,307	38,126
Sr Legal Typist	0.3	1	1	2,304–3,129	36,679	37,548
Secty	0.2	–	–	2,390–2,906	–	–
Totals, Legal Office	9.9	12.0	12.0	$746,777	$855,891	$878,636
Policy and Analysis Office						
C.E.A. I	0.8	1	1	5,493–6,975	88,800	88,800
Sr Integrated Waste Mgt Spec	1.8	2	2	4,846–5,851	139,947	140,424
Committee Analyst	–	1	1	3,271–5,748	39,252	41,220
Integrated Waste Mgt Spec	1.3	2	2	2,738–5,082	121,968	121,968
Secty	0.8	1	1	2,390–2,906	34,872	34,872
Totals, Policy and Analysis Office	4.7	7.0	7.0	$303,844	$424,839	$427,284
Legislative and Regulatory Affairs Office						
C.E.A. I	0.4	1	1	5,493–6,975	65,916	65,916
Committee Analyst	1	1	1	3,271–5,748	68,976	68,976
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Integrated Waste Mgt Spec	–	1	1	2,738–5,082	60,984	60,984
Assoc Govtl Prog Analyst	1.5	2	2	3,915–4,759	105,656	108,088
Staff Svcs Analyst-Gen	1.3	1	1	2,507–3,957	33,656	35,344
Ofc Techn-Typing	1	1	1	2,390–2,905	30,468	31,992
Totals, Legislative and Regulatory Affairs Office	6.2	8.0	8.0	$316,249	$431,092	$436,736
Special Waste Division						
C.E.A. II	0.4	1	1	6,954–7,668	83,448	83,448
Supvng Waste Mgt Engr	1	2	2	5,583–6,786	162,864	162,864
Supvng Integrated Waste Mgt Spec II	2	2	2	5,585–6,741	161,784	161,784
Sr Waste Mgt Engr	1	1	1	5,087–6,181	74,172	74,172
Permit Assistance Ctr Director	0.2	1	1	5,493–6,058	72,696	72,696
Supvng Integrated Waste Mgt Spec I	5.1	5	5	4,850–5,854	350,895	351,240
Sr Integrated Waste Mgt Spec	1	2.7	2.7	4,846–5,851	174,641	183,029
Waste Mgt Engr	1.9	3	3	3,273–5,632	196,584	196,584
Assoc Engrng Geologist	1.6	2	2	4,418–5,370	128,880	128,880
Integrated Waste Mgt Spec	27.2	27	27	2,738–5,082	1,553,320	1,567,341
Assoc Govtl Prog Analyst	1.3	1	1	3,915–4,759	56,654	57,108

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Analyst-Gen	2.2	5	5	2,507–3,957	202,253	206,188
Mgt Svcs Techn	0.1	0.5	0.5	2,220–3,049	18,039	18,294
Ofc Techn-Typing	2.4	3	3	2,390–2,905	98,398	99,840
Totals, Special Waste Division	47.4	56.2	56.2	$2,848,272	$3,334,628	$3,363,468
Diversion Plan and Local Assistance Division						
C.E.A. II	0.9	1	1	6,954–7,668	95,988	95,988
Supvng Integrated Waste Mgt Spec II	3	3	3	5,585–6,741	240,667	242,676
Supvng Integrated Waste Mgt Spec I	7.7	9	9	4,850–5,854	611,795	622,347
Sr Integrated Waste Mgt Spec	5.1	5	5	4,846–5,851	350,812	351,060
Committee Analyst	1	1	1	3,271–5,748	68,976	68,976
Research Prog Spec I [1]	0.7	1	–	4,301–5,228	51,612	–
Integrated Waste Mgt Spec [2]	40.9	47.5	41.5	2,738–5,082	2,432,908	2,290,386
Assoc Govtl Prog Analyst	0.7	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	0.5	1	1	2,507–3,957	35,571	36,441
Mgt Svcs Techn	1	–	–	2,220–3,049	–	–
Secty	0.8	1	1	2,390–2,906	30,750	32,292
Ofc Techn-Typing	2.7	4	4	2,390–2,905	134,676	136,182
Ofc Asst-Typing	1.1	2	2	1,908–2,515	56,921	58,259
Totals, Diversion Plan and Local Assistance Division	66.1	76.5	69.5	$3,662,929	$4,167,784	$3,991,715
Waste Prevention and Marketing Development Division						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Supvng Waste Mgt Engr [1]	0.3	1	–	5,583–6,786	66,996	–
Supvng Integrated Waste Mgt Spec II	3	3	3	5,585–6,741	242,676	242,676
Permit Assistance Ctr Director	0.2	1	1	5,493–6,058	72,696	72,696
Supvng Integrated Waste Mgt Spec I [1]	6.9	8	7	4,850–5,854	549,936	491,736
Sr Integrated Waste Mgt Spec	3.2	4	4	4,846–5,851	266,023	271,484
Committee Analyst	–	1	1	3,271–5,748	39,252	41,220
Assoc Architect	0.7	–	–	4,635–5,632	–	–
Private Postsecondary Educ Spec	0.6	–	–	3,839–5,632	–	–
Waste Mgt Engr	1.9	2	2	3,273–5,632	124,512	127,358
Staff Loan Ofcr-Supvr	0.7	1	1	4,517–5,489	65,868	65,868
Research Prog Spec I-Econ [1]	0.7	1	–	4,301–5,228	51,612	–
Integrated Waste Mgt Spec [3]	34.5	43	40	2,738–5,082	2,376,083	2,308,146
Research Analyst II-Gen	2	2	2	4,110–4,997	119,928	119,928
Assoc Govtl Prog Analyst	4.6	5	5	3,915–4,759	269,942	275,810
Loan Ofcr [1]	4.6	5	4	3,915–4,759	261,857	220,632
Staff Svcs Analyst-Gen [1]	3.7	3	2	2,507–3,957	107,688	79,656
Jr Staff Analyst-Gen [1]	–	1	–	2,507–3,300	30,084	–
Ofc Techn-Typing	3.7	4	4	2,390–2,905	131,616	131,616
Totals, Waste Prevention and Marketing Development Division	72.3	86.0	77.0	$4,195,850	$4,868,785	$4,540,842
Administration and Finance Division						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
C.E.A. II	0.8	1	1	6,954–7,668	92,016	92,016
DP Mgr III	1	1	1	6,032–6,651	79,724	79,812
Sr Info Sys Analyst-Supvr	1	2	2	4,958–6,026	143,724	144,624
Sr Info Sys Analyst-Spec	2	2	2	4,958–6,026	135,276	138,420
Sr Programmer Analyst-Supvr	0.9	1	1	4,958–6,026	72,312	72,312
Sr Programmer Analyst-Spec	0.8	1	1	4,958–6,026	71,496	72,312
Staff Svcs Mgr II-Supvry	2	2	2	4,963–5,987	143,688	143,688
Committee Analyst	–	1	1	3,271–5,748	39,252	41,220
Staff Programmer Analyst-Spec	2	2	2	4,507–5,480	131,520	131,520
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	3.9	4	4	4,507–5,480	263,040	263,040
Staff Svcs Mgr I	4	4	4	4,520–5,453	252,984	257,100
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	65,436	65,436
Supvr-Tech Publications	0.3	–	–	4,509–5,441	–	–
Research Prog Spec I-Econ	–	1	1	4,301–5,228	64,812	68,048
Research Prog Spec I	–	1	1	4,301–5,228	54,803	57,539
Integrated Waste Mgt Spec	0.6	3	3	2,738–5,082	149,785	154,228
Assoc Programmer Analyst-Spec	4.1	4	4	4,110–4,997	234,730	237,476
Assoc Info Sys Analyst-Spec [1]	8.2	10.5	9.5	4,110–4,997	566,444	538,352
Research Analyst II-Econ	1	1	1	4,110–4,997	59,964	59,964
Research Analyst II-Gen	0.6	–	–	4,110–4,997	–	–
Assoc Mgt Auditor	1	1	1	4,110–4,997	59,964	59,964
Sr Acctg Ofcr-Supvr	1.8	2	2	4,113–4,963	116,448	118,744

3910 CALIFORNIA INTEGRATED WASTE MANAGEMENT BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sr Librarian	1	1	1	4,059–4,931	59,172	59,172
Sr Acctg Ofcr-Spec	1.1	–	–	3,915–4,759	–	–
Assoc Bus Mgt Analyst	0.8	1	1	3,915–4,759	51,392	53,964
Assoc Pers Analyst	3.7	4	4	3,915–4,759	215,484	220,552
Assoc Govtl Prog Analyst	4.3	4	4	3,915–4,759	226,389	228,432
Assoc Budget Analyst	1.3	2	2	3,915–4,759	101,708	106,792
Acctg Ofcr-Spec	2	3	3	3,418–4,155	134,302	138,520
Asst Info Sys Analyst [1]	2	4	3	2,764–4,155	151,446	124,182
Bus Svc Ofcr I-Spec	2.3	2	2	3,255–3,957	88,202	92,068
Staff Svcs Analyst-Gen	5.9	8	8	2,507–3,957	324,625	337,679
Pers Supvr I	0.7	1	1	3,244–3,944	38,928	40,872
Pers Svcs Supvr I	0.1	–	–	2,980–3,624	–	–
Pers Spec	2	2	2	2,315–3,619	83,640	83,640
Accountant Trainee	0.7	1	1	2,883–3,338	35,748	37,532
Bus Svc Asst-Spec	0.7	2	2	2,220–3,300	69,942	71,460
Info Sys Techn	1.1	–	–	2,207–3,168	–	–
Accountant I-Spec	0.1	1	1	2,554–3,104	33,122	34,779
Digital Print Opr II	1	1	1	2,551–3,101	37,212	37,212
Mgt Svcs Techn	0.9	–	–	2,220–3,049	–	–
Library Tech Asst I	1	1	1	2,466–2,998	35,976	35,976
Secty	1	1	1	2,390–2,906	32,436	34,050
Ofc Techn-Typing	2.1	3	3	2,390–2,905	99,120	100,596
Ofc Svcs Supvr I-Typing	0.3	–	–	2,348–2,856	–	–
Acctg Techn	5	7.3	7.3	2,348–2,855	234,922	241,423
Acct Clk II	0.6	–	–	2,104–2,559	–	–
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Ofc Asst-Gen	–	0.5	0.5	1,846–2,242	14,796	14,796
Totals, Administration and Finance Division	81.7	98.3	96.3	$4,228,264	$5,063,104	$5,086,636
Permitting and Enforcement Division						
C.E.A. II	0.8	1	1	6,954–7,668	104,220	104,220
Supvng Engrng Geologist	1	1	1	5,583–6,786	81,432	81,432
Supvng Integrated Waste Mgt Spec II	4	4	4	5,585–6,741	323,568	323,568
Sr Waste Mgt Engr	3	3	3	5,087–6,181	222,516	222,516
Sr Industrial Hygienist	1	1	1	5,013–6,050	72,600	72,600
Supvng Integrated Waste Mgt Spec I	7.7	8	8	4,850–5,854	558,705	561,733
Sr Integrated Waste Mgt Spec	2	3	3	4,846–5,851	202,370	208,430
Committee Analyst	–	1	1	3,271–5,748	39,252	41,220
Waste Mgt Engr	11.9	12	12	3,273–5,632	719,922	729,808
Research Mgr I-Econ	1	1	1	4,520–5,453	65,436	65,436
Assoc Engrng Geologist	2	2	2	4,418–5,370	120,108	122,892
Assoc Industrial Hygienist	3	3	3	4,414–5,321	191,556	191,556
Research Prog Spec I-Econ	2	2	2	4,301–5,228	125,472	125,472
Integrated Waste Mgt Spec [4]	42.1	46.5	42.5	2,738–5,082	2,418,911	2,327,418
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Research Analyst II-Econ	1	1	1	4,110–4,997	59,964	59,964
Info Ofcr I-Spec	0.1	–	–	3,915–4,759	–	–
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	114,216	114,216
Research Analyst I-Econ	1	1	1	2,764–4,155	42,213	44,321
Staff Svcs Analyst-Gen [1]	0.6	2.5	1.5	2,507–3,957	81,560	53,632
Mgt Svcs Techn	0.2	–	–	2,220–3,049	–	–
Secty	0.8	1	1	2,390–2,906	30,774	32,316
Ofc Techn-Typing	6.5	6.5	6.5	2,390–2,905	214,395	218,292
Key Data Opr [5]	1.7	2.5	2	1,916–2,648	75,336	63,552
Totals, Permitting and Enforcement Division	96.4	106.0	100.5	$5,552,452	$5,924,490	$5,824,558
Temporary Help	–	2.5	2.5	153,311	57,300	57,300
Overtime	–	–	–	9,154	104,000	104,000
TOTALS, AUTHORIZED POSITIONS	431.1	503.5	480.0	$25,134,225	$28,679,555	$28,184,008
Regular/Ongoing Positions	*431.1*	*501.0*	*477.5*	*24,971,760*	*28,518,255*	*28,022,708*
Temporary Help	–	*2.5*	*2.5*	*153,311*	*57,300*	*57,300*
Overtime	–	–	–	*9,154*	*104,000*	*104,000*

[1] 1.0 position limited to 6/30/03.
[2] 6.0 positions limited to 6/30/03.
[3] 3.0 positions limited to 6/30/03.
[4] 4.0 positions limited to 6/30/03.
[5] 0.5 position limited to 6/30/03.

3930 DEPARTMENT OF PESTICIDE REGULATION

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Executive and Administrative Services						
Executive Office:						
Director	1	1	1	$10,271	$123,255	$123,255
Chief Deputy Director	1	1	1	8,681–9,388	112,656	112,656
C.E.A. IV	1	1	1	8,025–8,845	106,140	106,140
Staff Counsel	2	3	3	3,651–7,034	160,690	168,615
Policy Coordination Director	1	1	1	6,462–6,988	83,448	83,448
Legislative Director	1	1	1	6,462–6,988	79,992	79,992
C.E.A. I	1.9	2	2	5,493–6,975	159,624	159,624
Sr Envirntl Research Scientist-Spec	1	1	1	4,616–5,572	66,864	66,864
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,872	130,872
Prog Spec-Pest Mgt	1	2	2	4,296–5,223	125,352	125,352
Assoc Govtl Prog Analyst	0.9	1	1	3,915–4,759	50,195	52,600
Adm Asst II	1	1	1	3,915–4,759	55,973	57,108
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	47,484	47,484
Exec Asst	1	1	1	2,926–3,556	45,926	45,926
Sr Legal Typist	0.4	1	1	2,304–3,129	37,548	37,548
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	1.1	1	1	2,390–2,905	34,860	34,860
Temporary Help	3.8	0.7	0.7	(90,464)	17,000	17,000
Totals	23.0	22.7	22.7	$1,396,559	$1,474,467	$1,485,932
Administrative Services:						
Assistant Director:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Secty	0.8	1	1	2,390–2,906	34,872	34,872
Fiscal and Business Services:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,485	71,485
Staff Svcs Mgr I	1.7	2	2	4,520–5,453	119,676	122,388
Assoc Govtl Prog Analyst	0.2	1	1	3,915–4,759	50,195	52,600
Assoc Budget Analyst	1	2	2	3,915–4,759	102,045	106,440
Sr Acctg Ofcr-Spec	2	3	3	3,915–4,759	148,158	155,415
Staff Svcs Analyst-Gen	3.9	5	5	2,507–3,957	189,741	195,034
Accountant I-Spec	3.4	4	4	2,554–3,104	135,942	140,338
Ofc Techn-Gen	0.9	1	1	2,348–2,855	34,260	34,260
Stock Clk	1	1	1	2,153–2,618	31,416	31,416
Ofc Asst-Typing	0.4	0.5	0.5	1,908–2,515	11,733	12,318
Temporary Help	0.9	0.7	0.7	(21,435)	17,000	17,000
Overtime	–	–	–	(205)	1,000	1,000
Audits:						
Supvng Financial Examiner I	1	1	1	4,520–5,453	65,436	65,436
Gen Auditor III	3.5	4	4	4,110–4,997	229,212	231,684
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Temporary Help	–	2.2	2.2	–	52,000	52,000
Personnel Services:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Labor Relations Spec	1	1	1	4,520–5,453	65,436	65,436
Assoc Pers Analyst	1.3	1	1	3,915–4,759	55,506	57,108
Staff Svcs Analyst-Gen	5.3	6	6	2,507–3,957	238,444	247,978
Pers Spec	3	3	3	2,315–3,619	125,633	125,724
Ofc Techn-Typing	1	1	1	2,390–2,905	28,800	30,246
Ofc Asst-Typing	0.4	0.5	0.5	1,908–2,515	11,733	12,318
Temporary Help	1.7	–	–	(41,349)	–	–
Overtime	–	–	–	(760)	2,000	2,000
Information Technology:						
DP Mgr III	1	1	1	6,032–6,651	78,630	79,812
Sys Software Spec II-Tech	1	1	1	4,949–6,015	71,718	72,180
Staff Info Sys Analyst-Spec	1.1	1	1	4,507–5,480	54,309	57,021
DP Mgr I	1.4	2	2	4,507–5,480	119,844	122,544
Assoc Programmer Analyst-Spec	1.1	2	2	4,110–4,997	108,664	111,756
Assoc Info Sys Analyst-Spec	3	5	5	4,110–4,997	269,273	280,948
Research Analyst II-Geographic Info	0.2	1	1	4,110–4,997	49,320	51,792
Asst Info Sys Analyst	2	3	3	2,764–4,155	117,307	123,165
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	44,566	46,525
Info Sys Techn	1.8	3	3	2,207–3,168	107,758	110,940
Ofc Techn-Typing	1.7	1	1	2,390–2,905	33,780	34,860

3930 DEPARTMENT OF PESTICIDE REGULATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Asst-Typing	0.8	1	1	1,908–2,515	26,523	27,849
Temporary Help	–	2	2	–	47,000	47,000
Totals	54.5	68.9	68.9	$2,538,853	$3,144,455	$3,224,928
Totals, Executive and Administrative Services	77.5	91.6	91.6	$3,935,412	$4,618,922	$4,710,860
Registration and Health Evaluation						
Assistant Director:						
C.E.A. III	1	1	1	7,648–8,432	99,108	99,108
Exec Secty I	0.9	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Gen	0.3	0.5	0.5	2,348–2,855	14,673	15,405
Totals	2.2	2.5	2.5	$141,743	$152,997	$153,729
Pesticide Registration:						
Br Chief-Pest Mgt & Prev	1	1	1	6,174–6,810	81,720	81,720
Agri Prog Supvr III-Pest Mgt	2.3	3	3	4,843–5,845	198,396	201,300
Sr Envirntl Research Scientist-Supvr	0.6	1	1	4,619–5,575	66,900	66,900
Sr Envirntl Research Scientist-Spec	8.8	8	8	4,616–5,572	534,912	534,912
Supvng Librarian II	1	1	1	4,512–5,484	65,808	65,808
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Prog Spec-Pest Mgt	3	3	3	4,296–5,223	188,028	188,028
Supvng Pesticide Use Spec	3	3	3	4,309–5,192	186,912	186,912
Assoc Programmer Analyst-Spec	2	1	1	4,110–4,997	56,427	59,250
Assoc Envirntl Research Scientist	13.1	13	13	4,110–4,960	757,512	767,622
Sr Pesticide Use Spec	15.5	18	18	3,919–4,763	981,010	995,716
Pesticide Use Spec	8.5	6	6	2,721–3,961	232,278	243,556
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,555	44,679
Supvng Prog Techn III	0.7	1	1	2,989–3,635	41,604	43,172
Supvng Prog Techn II	2	2	2	2,628–3,195	69,760	72,364
Prog Techn III	2.1	3	3	2,626–3,193	112,218	114,453
Library Tech Asst I	1	1	1	2,466–2,998	35,976	35,976
Prog Techn II	5	5	5	2,348–2,855	158,586	163,074
Prog Techn	6.6	6.5	6.5	2,029–2,648	191,701	196,525
Temporary Help	1.1	2	2	(25,241)	44,000	44,000
Overtime	–	–	–	(1,094)	3,000	3,000
Totals	79.3	80.5	80.5	$4,064,450	$4,115,063	$4,174,727
Worker Health and Safety:						
Sr Toxicologist	1	1	1	5,985–7,235	86,820	86,820
Staff Toxicologist-Spec	4	4	4	5,699–6,894	312,361	319,702
Br Chief-Pest Mgt & Prev	1	1	1	6,174–6,810	81,720	81,720
Sr Industrial Hygienist	0.8	1	1	5,013–6,050	69,834	72,232
Agri Prog Supvr III-Pest Mgt	0.4	1	1	4,843–5,845	70,140	70,140
Assoc Toxicologist	2.5	3	3	4,301–5,699	198,526	201,617
Sr Envirntl Research Scientist-Supvr	0.7	1	1	4,619–5,575	55,428	58,200
Sr Envirntl Research Scientist-Spec	1	1	1	4,616–5,572	66,864	66,864
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	64,488	65,634
Assoc Industrial Hygienist	0.6	1	1	4,414–5,321	63,061	63,852
Prog Spec-Pest Mgt	0.9	1	1	4,296–5,223	53,702	56,392
Assoc Envirntl Research Scientist	7.7	9	9	4,110–4,960	502,681	515,866
Assoc Govtl Prog Analyst	0.9	1	1	3,915–4,759	54,972	57,108
Envirntl Research Scientist	2.9	3	3	2,731–4,008	131,493	135,659
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	1.1	2	2	1,908–2,515	56,394	59,120
Temporary Help	0.6	0.9	0.9	(14,461)	21,000	21,000
Overtime	–	–	–	(364)	1,000	1,000
Totals	28.0	32.9	32.9	$1,672,060	$1,925,344	$1,967,786
Medical Toxicology:						
Supvng Toxicologist-Mgr I	1	1	1	6,932–7,643	91,716	91,716
Sr Toxicologist	3	3	3	5,985–7,235	260,460	260,460
Staff Toxicologist-Spec	11.9	12	12	5,699–6,894	996,872	996,872
Assoc Toxicologist	7	7	7	4,301–5,699	445,517	461,653
Assoc Envirntl Research Scientist	4	4	4	4,110–4,960	238,080	238,080
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Totals	27.9	28.0	28.0	$2,066,613	$2,080,129	$2,096,265
Totals, Registration and Health Evaluation	137.4	143.9	143.9	$7,944,866	$8,273,533	$8,392,507

3930 DEPARTMENT OF PESTICIDE REGULATION—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Pest Management, Environmental Monitoring, Enforcement and Licensing						
Assistant Director:						
C.E.A. III	1	1	1	7,648–8,432	99,108	99,108
Ofc Asst-Typing	0.3	1	1	1,908–2,515	27,166	28,524
Temporary Help	1.1	–	–	(25,279)	–	–
Overtime	–	–	–	(520)	1,000	1,000
Totals	2.4	2.0	2.0	$130,915	$127,274	$128,632
Program Services:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	60,360	63,303
Assoc Govtl Prog Analyst	1.9	2	2	3,915–4,759	109,560	112,182
Staff Svcs Analyst-Gen	1.6	2	2	2,507–3,957	86,427	90,559
Ofc Svcs Supvr II-Gen	0.9	1	1	2,628–3,195	32,977	34,626
Mgt Svcs Techn	0.8	1	1	2,220–3,049	32,217	33,828
Ofc Techn-Typing	1.9	4	4	2,390–2,905	120,900	125,220
Ofc Asst-Typing	0.5	1	1	1,908–2,515	23,466	24,636
Ofc Asst-Gen	1.3	1.6	1.6	1,846–2,465	42,282	43,883
Temporary Help	0.7	1	1	(17,172)	23,000	23,000
Overtime	–	–	–	(1,102)	3,000	3,000
Totals	10.6	14.6	14.6	$407,455	$534,189	$554,237
Enforcement:						
Br Chief-Pest Mgt & Prev	1	1	1	6,174–6,810	81,720	81,720
Agri Prog Supvr III-Pest Mgt	1	1	1	4,843–5,845	70,140	70,140
Agri Prog Supvr II-Pest Mgt	2	2	2	4,619–5,575	133,800	133,800
Prog Spec-Pest Mgt	8	10	10	4,296–5,223	603,048	610,872
Supvng Pesticide Use Spec	3.2	5	5	4,309–5,192	299,205	303,504
Sr Special Investigator	1	1	1	4,143–4,999	59,988	59,988
Research Analyst II-Geographic Info	0.1	1	1	4,110–4,997	49,320	51,792
Assoc Programmer Analyst-Spec	2	2	2	4,110–4,997	108,694	114,132
Assoc Envirntl Research Scientist	1	1	1	4,110–4,960	59,520	59,520
Sr Pesticide Use Spec	19.4	21	21	3,919–4,763	1,111,299	1,142,950
Asst Info Sys Analyst	1.8	2	2	2,764–4,155	79,010	79,200
Pesticide Use Spec	11.6	14	14	2,721–3,961	565,640	584,416
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Info Sys Techn	2	2.6	2.6	2,207–3,168	84,926	87,937
Ofc Techn-Typing	3	3	3	2,390–2,905	99,931	101,448
Prog Techn II	2	2	2	2,348–2,855	68,520	68,520
Prog Techn	1	1	1	2,029–2,648	28,539	29,961
Temporary Help	1.2	0.4	0.4	(28,995)	10,000	10,000
Overtime	–	–	–	(2,739)	7,000	7,000
Totals	62.3	71.0	71.0	$3,145,810	$3,567,784	$3,644,384
Environmental Monitoring:						
Br Chief-Pest Mgt & Prev	1	1	1	6,174–6,810	81,720	81,720
Sr Land & Water Use Analyst	1	1	1	5,124–6,184	74,208	74,208
Agri Prog Supvr IV-Pest Mgt	1	1	1	5,071–6,131	73,572	73,572
Agri Prog Supvr III-Pest Mgt	1	1	1	4,843–5,845	70,140	70,140
Sr Envirntl Research Scientist-Supvr	3.2	4	4	4,619–5,575	256,128	258,900
Sr Envirntl Research Scientist-Spec	5.9	10	10	4,616–5,572	622,752	633,840
Assoc Info Sys Analyst-Spec	0.3	1	1	4,110–4,997	49,320	51,792
Assoc Envirntl Research Scientist	15.9	18.5	18.5	4,110–4,960	1,066,161	1,082,427
Asst Info Sys Analyst	1	1	1	2,764–4,155	42,042	44,142
Envirntl Research Scientist	7.1	9	9	2,731–4,008	365,117	383,381
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Info Sys Techn	1	1	1	2,207–3,168	34,065	35,772
Temporary Help	3.3	4.5	4.5	(79,169)	102,000	102,000
Overtime	–	–	–	(3,849)	10,000	10,000
Totals	42.7	54.0	54.0	$2,330,134	$2,883,753	$2,938,422
Pest Management and Licensing:						
Br Chief-Pest Mgt & Prev	1	1	1	6,174–6,810	81,370	81,720
Agri Prog Supvr III-Pest Mgt	1	1	1	4,843–5,845	70,140	70,140
Agri Prog Supvr II-Pest Mgt	1	1	1	4,619–5,575	66,900	66,900
Sr Envirntl Research Scientist-Supvr	0.2	1	1	4,619–5,575	66,900	66,900
Sr Envirntl Research Scientist-Spec	4.5	5	5	4,616–5,572	334,112	334,320
DP Mgr I	1	1	1	4,507–5,480	65,760	65,760
Prog Spec-Pest Mgt	0.7	1	1	4,296–5,223	61,788	62,676
Assoc Programmer Analyst-Spec	0.8	1	1	4,110–4,997	59,964	59,964
Assoc Info Sys Analyst-Spec	2.6	3	3	4,110–4,997	169,248	171,720

3930 DEPARTMENT OF PESTICIDE REGULATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Research Analyst II-Geographic Info	0.7	2	2	4,110–4,997	109,284	111,756
Assoc Envirntl Research Scientist	8.6	9	9	4,110–4,960	515,325	523,647
Sr Pesticide Use Spec	1.3	2	2	3,919–4,763	104,184	106,536
Programmer II	1	1	1	3,589–4,363	52,356	52,356
Asst Info Sys Analyst	3	3	3	2,764–4,155	133,781	135,992
Envirntl Research Scientist	1.5	2	2	2,731–4,008	96,192	96,192
Supvng Prog Techn II	1	1	1	2,628–3,195	38,340	38,340
Prog Techn III	2	2	2	2,626–3,193	76,632	76,632
Prog Techn II	3	3	3	2,348–2,855	102,780	102,780
Prog Techn	2	2	2	2,029–2,648	59,964	61,368
Ofc Asst-Typing	0.8	1	1	1,908–2,515	30,180	30,180
Temporary Help	0.5	4.9	4.9	(10,823)	117,000	117,000
Overtime	–	–	–	(960)	2,000	2,000
Totals	38.2	47.9	47.9	$2,036,071	$2,414,200	$2,434,879
Totals, Pest Management, Environmental Monitoring, Enforcement and Licensing	156.2	189.5	189.5	$8,050,385	$9,527,200	$9,700,554
TOTALS, AUTHORIZED POSITIONS	371.1	425.0	425.0	$19,930,663	$22,419,655	$22,803,921
Regular/Ongoing Positions	*356.2*	*405.7*	*405.7*	*19,564,682*	*21,939,655*	*22,323,921*
Temporary Help	*14.9*	*19.3*	*19.3*	*354,388*	*450,000*	*450,000*
Overtime	–	–	–	*11,593*	*30,000*	*30,000*
Continuously Vacant Positions Abolished by the State Controller						
Staff Toxicologist-Spec	–	–2	–2	$5,699–6,894	–	–
Prog Spec-Pest Mgt	–	–1	–1	4,296–5,223	–	–
Assoc Info Sys Analyst-Spec	–	–1	–1	4,110–4,997	–	–
Info Ofcr I-Spec	–	–1	–1	3,915–4,759	–	–
Envirntl Research Scientist	–	–1	–1	2,731–4,008	–	–
Pesticide Use Spec	–	–3	–3	2,721–3,961	–	–

3940 STATE WATER RESOURCES CONTROL BOARD

State Board

Executive:						
Chairperson	1	1	1	$9,818	$117,818	$117,818
Member	2.1	4	4	9,516	456,764	456,764
Exec Director	1	1	1	8,681–9,388	112,656	112,656
C.E.A. IV	1	1	1	8,025–8,845	106,140	106,140
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
C.E.A. I	–	1	1	5,493–6,975	65,916	65,916
Supvng Water Resource Engr-Supvry	2	2	2	5,583–6,786	162,864	162,864
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Sr Engrng Geologist	0.7	1	1	5,087–6,181	74,172	74,172
Sr Water Resource Cntrl Engr	2.3	3	3	5,087–6,181	208,854	212,436
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Envirntl Scientist	2	2	2	4,846–5,851	138,440	140,424
Research Prog Spec II-Econ	1	1	1	4,724–5,741	68,892	68,892
Water Resource Cntrl Engr	2.3	3	3	3,273–5,632	183,236	185,744
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Research Prog Spec I-Econ	1	1	1	4,301–5,228	54,644	57,378
Research Prog Spec I	0.9	1	1	4,301–5,228	53,977	56,678
Envirntl Scientist	0.4	1	1	2,738–5,082	32,856	34,500
Assoc Govtl Prog Analyst	5.1	6	6	3,915–4,759	327,306	332,388
Exec Asst	3.9	5	5	2,926–3,556	221,493	221,493
Ofc Techn-Typing	3.8	3	3	2,390–2,905	101,808	103,392
Totals	34.5	41.0	41.0	$2,304,214	$2,796,944	$2,818,763
Office of Information Technology:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
DP Mgr III	1	1	1	6,032–6,651	79,796	79,812
Sr Info Sys Analyst-Supvr	0.8	1	1	4,958–6,026	59,496	62,472
Sr Info Sys Analyst-Spec	2	2	2	4,958–6,026	144,624	144,624
Sr Programmer Analyst-Supvr	0.9	1	1	4,958–6,026	62,714	65,846
Sr Programmer Analyst-Spec	0.9	1	1	4,958–6,026	72,312	72,312
Research Mgr II-Geographic Info	0.7	1	1	4,963–5,987	68,060	70,948
Staff Programmer Analyst-Spec	5	5	5	4,507–5,480	321,702	325,148

3940 STATE WATER RESOURCES CONTROL BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Info Sys Analyst-Spec	5.1	6.5	6.5	4,507–5,480	411,947	417,748
DP Mgr I	–	1	1	4,507–5,480	59,012	61,964
Research Prog Spec I-Geographic	1.3	2	2	4,301–5,228	111,868	116,928
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Info Sys Analyst-Spec	2.9	3	3	4,110–4,997	171,482	174,312
Research Analyst II-Geographic Info	0.7	2	2	4,110–4,997	109,284	111,756
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	49,332	51,804
Programmer II	1	1	1	3,589–4,363	51,964	52,356
Exec Secty I	0.7	1	1	2,688–3,268	37,176	38,736
Info Sys Techn	2.1	2	2	2,207–3,168	76,032	76,032
Totals	28.1	33.5	33.5	$1,714,364	$2,038,781	$2,074,778
Office of the Chief Counsel:						
C.E.A. V	1	1	1	8,493–9,362	113,688	113,688
Staff Counsel IV	1.3	2	2	7,262–8,967	211,224	215,016
Asst Chief Counsel	3	3	3	7,642–8,594	317,473	321,125
Staff Counsel III-Supvr	2.7	2.7	2.7	6,577–8,116	262,959	262,959
Staff Counsel III-Spec	9	8.4	8.4	6,573–8,111	796,142	808,307
Staff Counsel	18.7	21.5	21.5	3,651–7,034	1,487,796	1,534,617
Assoc Govtl Prog Analyst	1.1	1	1	3,915–4,759	57,108	57,108
Legal Support Supvr I	0.9	1	1	3,121–3,795	43,303	45,368
Exec Asst	1.1	1	1	2,926–3,556	35,112	36,864
Legal Secty	0.7	1	1	2,704–3,450	33,528	35,204
Jr Staff Analyst-Gen	–	0.2	0.2	2,507–3,300	6,017	6,317
Sr Legal Typist	5	5	5	2,304–3,129	186,954	187,658
Ofc Techn-Typing	0.7	0.7	0.7	2,390–2,905	24,306	24,402
Totals	45.2	48.5	48.5	$3,308,908	$3,575,610	$3,648,633
Office of Legislative and Public Affairs:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
C.E.A. I	1	1	1	5,493–6,975	77,604	77,604
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,872	130,872
Assoc Govtl Prog Analyst	2.9	3	3	3,915–4,759	171,097	171,324
Info Ofcr I-Spec	2	2	2	3,915–4,759	113,989	114,216
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	33,520	35,201
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Ofc Techn-Typing	1	1	1	2,390–2,905	30,342	31,860
Totals	11.7	12.0	12.0	$673,148	$692,112	$695,765
Division of Water Quality:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Envirntl Prog Mgr II	1	1	1	7,125–7,858	94,296	94,296
Staff Toxicologist-Supvr	2	2	2	5,703–6,899	165,576	165,576
Supvng Engrng Geologist	1	1	1	5,583–6,786	81,432	81,432
Supvng Water Resource Engr-Supvry	2.4	3.3	3.3	5,583–6,786	235,523	243,223
Sr Water Resource Cntrl Engr	6	7	7	5,087–6,181	490,684	499,044
Sr Engrng Geologist	5	5	5	5,087–6,181	366,700	370,860
Sr Envirntl Scientist	7	7	7	4,850–5,854	490,230	491,736
Staff Envirntl Scientist	2.4	3	3	4,846–5,851	196,344	201,480
Water Resource Cntrl Engr	13.3	24.9	24.9	3,273–5,632	1,443,844	1,455,700
Staff Info Sys Analyst-Spec	1.8	2	2	4,507–5,480	126,315	129,339
Staff Svcs Mgr I	3	3	3	4,520–5,453	196,308	196,308
Assoc Engrng Geologist	1	1	1	4,418–5,370	64,440	64,440
Sanitary Engrng Assoc	3.7	4	4	4,414–5,364	246,072	248,724
Envirntl Scientist	37.9	42.3	42.3	2,738–5,082	2,283,358	2,325,025
Assoc Programmer Analyst-Spec	2	2	2	4,110–4,997	104,448	109,676
Assoc Govtl Prog Analyst	10.6	12	12.1	3,915–4,759	644,197	663,631
Sanitary Engrng Techn	0.3	1	1	3,040–4,241	50,708	50,892
Staff Svcs Analyst-Gen	2.7	3	3	2,507–3,957	112,432	116,874
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Info Sys Techn	1	1	1	2,207–3,168	33,928	35,628
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	5.6	6	6	2,390–2,905	204,147	206,916
Ofc Asst-Typing	1.2	2	2	1,908–2,515	56,921	58,259
Totals	113.9	136.5	136.6	$6,741,153	$7,866,631	$7,987,787
Division of Administrative Services:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Staff Svcs Mgr III	0.8	1	1	6,032–6,651	78,258	79,659
Acctg Administrator III	0.7	1	1	6,032–6,651	75,660	79,002
Sr Industrial Hygienist	0.4	1	1	5,013–6,050	60,909	63,957

3940 STATE WATER RESOURCES CONTROL BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Acctg Administrator II	1	1	1	4,963–5,987	65,104	68,364
Staff Svcs Mgr II-Supvry	1.8	2	2	4,963–5,987	136,462	139,697
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	5.8	7	7	4,520–5,453	413,674	426,486
Trng Ofcr II	1	1	1	4,520–5,453	65,808	65,808
Acctg Administrator I-Supvr	1.2	1	1	4,520–5,453	56,726	59,559
Labor Relations Spec	1	1	1	4,520–5,453	65,436	65,436
Assoc Industrial Hygienist	3.6	4	4	4,414–5,321	244,524	247,176
Acctg Administrator I-Spec	2.5	3	3	4,301–5,228	188,208	188,208
Assoc Adm Analyst-Acctg	2.3	2	2	4,110–4,997	107,196	112,558
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	52,224	54,838
Sr Acctg Ofcr-Supvr	2.5	3	3	4,113–4,963	156,861	164,673
Sr Acctg Ofcr-Spec	0.6	1	1	3,915–4,759	48,352	50,774
Assoc Bus Mgt Analyst	2	2	2	3,915–4,759	114,216	114,216
Assoc Pers Analyst	3.9	5	5	3,915–4,759	263,436	270,906
Assoc Budget Analyst	3.9	4	4	3,915–4,759	214,528	219,552
Assoc Govtl Prog Analyst	5.9	6	6	3,915–4,759	326,220	331,118
Telecomm Sys Analyst II	1.4	2	2	3,915–4,759	93,960	98,664
Acctg Ofcr-Supvr	0.5	2	2	3,418–4,155	82,032	86,136
Acctg Ofcr-Spec	4.2	7	7	3,418–4,155	300,035	314,664
Bus Svc Ofcr I-Spec	2.3	2	2	3,255–3,957	86,544	88,500
Staff Svcs Analyst-Gen	9.7	11	11	2,507–3,957	441,643	458,379
Pers Supvr I	1	1	1	3,244–3,944	47,328	47,328
Pers Svcs Supvr I	–	1	1	2,980–3,624	35,760	37,548
Pers Spec	5.7	6	6	2,315–3,619	243,094	246,314
Exec Asst	1.6	2	1	2,926–3,556	78,952	38,096
Accountant Trainee	1.6	2	2	2,883–3,338	70,344	73,856
Jr Staff Analyst-Gen	–	1.9	2.9	2,507–3,300	57,160	91,594
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Sr Printing Trades Spec-Gen	1	1	1	2,714–3,236	38,832	38,832
Sheetfed Offset Press Opr II	1	1	1	2,610–3,172	38,064	38,064
Accountant I-Spec	3.7	7	7	2,554–3,104	237,192	244,351
Ofc Techn-Typing	6	6	6	2,390–2,905	204,642	206,160
Acctg Techn	7.1	6	6	2,348–2,855	185,373	192,573
Digital Print Opr I	0.4	1	1	2,320–2,820	28,536	31,464
Mailing Mach Opr I	1	1	1	2,029–2,668	32,016	32,016
Ofc Asst-Typing	4.8	6	6	1,908–2,515	154,594	162,323
Ofc Asst-Gen	1.9	3	3	1,846–2,465	81,669	83,211
Totals	100.8	120.9	120.9	$4,759,197	$5,570,132	$5,710,620
Division of Water Rights:						
C.E.A. IV	2.2	2	2	8,025–8,845	212,280	212,280
Prin Cntrl Engr	1	1	1	6,786–7,484	89,775	89,808
Supvng Water Resource Engr-Supvry	2.5	3	3	5,583–6,786	244,296	244,296
Envirntl Prog Mgr I-Supvry	1	1	1	5,585–6,741	80,892	80,892
Sr Water Resource Cntrl Engr	8.3	10.7	10.7	5,087–6,181	771,056	776,504
Sr Engrng Geologist	1	1	1	5,087–6,181	73,652	74,172
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Sr Envirntl Scientist	4.2	4.1	4.1	4,850–5,854	286,491	287,104
Staff Envirntl Scientist	2	2	2	4,846–5,851	137,696	140,424
Water Resource Cntrl Engr	24	33.8	33.8	3,273–5,632	2,036,493	2,060,536
Staff Info Sys Analyst-Spec	2	2	2	4,507–5,480	117,072	122,928
Staff Programmer Analyst-Spec	0.9	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Engrng Geologist	1.9	2	2	4,418–5,370	127,501	128,786
Sanitary Engrng Assoc	8.6	8.6	8.6	4,414–5,364	549,544	552,548
Envirntl Scientist	17.6	19	19	2,738–5,082	932,336	960,561
Assoc Info Sys Analyst-Spec	0.9	1	1	4,110–4,997	50,968	53,520
Graphic Designer III	1	1	1	3,886–4,724	56,688	56,688
Sanitary Engrng Techn	0.1	1	1	3,040–4,241	50,892	50,892
Sr Delineator	1	1	1	3,327–4,044	48,528	48,528
Graphic Designer II	0.8	1	1	3,297–4,008	48,096	48,096
Recds Mgt Analyst I	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	37,488	39,298
Exec Asst	0.6	1.1	1.1	2,926–3,556	46,183	46,358
Delineator	1	1	1	2,775–3,371	35,990	37,791
Jr Staff Analyst-Gen	0.3	0.2	0.2	2,507–3,300	6,017	6,314
Sanitary Engrng Techn Trainee	2	2	2	2,024–2,971	66,572	68,115
Ofc Techn-Typing	5.4	5	5	2,390–2,905	166,872	169,980
Ofc Asst-Typing	2.8	4.6	4.6	1,908–2,515	113,377	119,032
Totals	97.1	114.1	114.1	$5,631,142	$6,637,747	$6,726,443

3940 STATE WATER RESOURCES CONTROL BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Division of Clean Water Programs:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Prin Cntrl Engr	2	2	2	6,786–7,484	179,616	179,616
Supvng Water Resource Engr-Supvry	2.1	2	2	5,583–6,786	159,312	162,864
Supvng Engrng Geologist	1.8	2	2	5,583–6,786	162,864	162,864
Envirntl Prog Mgr I-Supvry	1	1	1	5,585–6,741	80,892	80,892
Sr Engrng Geologist [1]	5.9	6	6	5,087–6,181	412,725	427,702
Sr Water Resource Cntrl Engr	8	8.2	8.2	5,087–6,181	591,845	596,114
Staff Svcs Mgr II-Supvry	2	3	3	4,963–5,987	212,424	215,532
Sr Envirntl Scientist	1	1	1	4,850–5,854	70,248	70,248
Staff Envirntl Scientist	0.2	1	1	4,846–5,851	58,152	61,056
Water Resource Cntrl Engr [1]	28.2	34.8	34.8	3,273–5,632	2,037,340	2,061,075
Staff Info Sys Analyst-Spec	4.8	5	5	4,507–5,480	326,004	328,800
Staff Svcs Mgr I	6.8	7	7	4,520–5,453	450,722	456,023
Assoc Engrng Geologist [1]	15.9	16.5	16.5	4,418–5,370	1,042,750	1,055,302
Sanitary Engrng Assoc	7	7	7	4,414–5,364	444,358	449,315
Envirntl Scientist [2]	10.1	10.9	10.9	2,738–5,082	533,441	559,421
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	54,384	57,108
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	46.4	51.5	51.5	3,915–4,759	2,802,904	2,855,522
Engrng Geologist	1	2	2	3,273–4,550	84,614	88,846
Programmer II	1	1	1	3,589–4,363	46,156	48,462
Sanitary Engrng Techn [1]	1.8	2	2	3,040–4,241	82,414	86,538
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,860	49,860
Staff Svcs Analyst-Gen	10.2	9	9	2,507–3,957	352,120	367,202
Exec Asst	0.7	1	1	2,926–3,556	35,112	36,864
Mgt Svcs Techn	1	1	1	2,220–3,049	36,188	36,588
Secty	3.3	4	4	2,390–2,906	133,296	134,736
Ofc Techn-Typing	5.6	7	7	2,390–2,905	223,870	231,552
Acctg Techn	1.2	1.1	1.2	2,348–2,855	32,767	37,359
Key Data Opr	0.3	0.5	0.5	1,916–2,648	11,784	12,375
Ofc Asst-Typing	6.2	7	8	1,908–2,515	186,000	219,144
Ofc Asst-Gen	1.1	2	2	1,846–2,465	52,284	53,418
Limited Exam/Appt Prog Candidate	0.1	1	–	(3,685)	20,180	–
Totals	180.7	201.5	201.6	$9,965,029	$11,127,774	$11,343,546
Totals, State Board	612.0	708.0	708.2	$35,097,155	$40,305,731	$41,006,335
Regional Boards						
Region 1—North Coast:						
Exec Ofcr I	1.1	1	1	7,448–8,056	96,672	96,672
Prin Cntrl Engr	1	1	1	6,786–7,484	86,212	89,778
Supvng Water Resource Engr-Supvry	2.7	3	3	5,583–6,786	229,270	233,208
Envirntl Prog Mgr I-Supvry	1	1	1	5,585–6,741	80,031	80,892
Sr Land & Water Use Analyst	1	1	1	5,124–6,184	74,208	74,208
Sr Engrng Geologist	2	2	2	5,087–6,181	148,344	148,344
Sr Water Resource Cntrl Engr	7.2	8.4	8.4	5,087–6,181	602,799	608,684
Sr Envirntl Scientist	2	2	2	4,850–5,854	140,496	140,496
Water Resource Cntrl Engr	20.2	20.4	20.4	3,273–5,632	1,194,212	1,213,583
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Engrng Geologist	15.6	16.2	16.2	4,418–5,370	1,020,240	1,030,946
Sanitary Engrng Assoc	2.7	2.3	2.3	4,414–5,364	148,046	148,046
Envirntl Scientist	24.4	26.9	26.9	2,738–5,082	1,335,349	1,388,999
Assoc Info Sys Analyst-Spec	0.4	1	1	4,110–4,997	54,384	57,108
Assoc Govtl Prog Analyst	1.5	2.4	2	3,915–4,759	124,236	107,676
Engrng Geologist	6	8.1	8.1	3,273–4,550	385,153	399,261
Sanitary Engrng Techn	3.2	3.8	3.8	3,040–4,241	189,099	191,796
Asst Info Sys Analyst	0.6	1	1	2,764–4,155	42,213	44,321
Staff Svcs Analyst-Gen	1.7	1	1	2,507–3,957	43,656	45,840
Info Sys Techn	1.4	1	1	2,207–3,168	28,268	29,196
Sanitary Engrng Techn Trainee	0.6	1	1	2,024–2,971	29,450	30,920
Secty	1	1	1	2,390–2,906	30,372	31,896
Ofc Techn-Typing	2.6	4.8	4.8	2,390–2,905	149,764	157,200
Ofc Asst-Typing	2.9	1	1	1,908–2,515	22,896	22,896
Totals	103.8	112.3	111.9	$5,791,350	$6,320,806	$6,437,402
Region 2—San Francisco Bay:						
Exec Ofcr II	0.2	1	1	7,818–8,456	93,816	93,816
Prin Cntrl Engr	2	2	2	6,786–7,484	179,616	179,616
Supvng Water Resource Engr-Supvry	2.5	2	2	5,583–6,786	162,864	162,864
Supvng Engrng Geologist	1	1	1	5,583–6,786	81,432	81,432

3940 STATE WATER RESOURCES CONTROL BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Envirntl Prog Mgr I-Supvry	1	1	1	5,585–6,741	80,892	80,892
Sr Engrng Geologist	3	3	3	5,087–6,181	222,516	222,516
Sr Water Resource Cntrl Engr	11.6	12.5	12.5	5,087–6,181	914,496	919,828
Sr Envirntl Scientist	2	1	1	4,850–5,854	70,248	70,248
Staff Envirntl Scientist	4.4	5.9	5.9	4,846–5,851	411,395	414,371
Water Resource Cntrl Engr	44.3	45.9	45.9	3,273–5,632	2,960,581	2,984,351
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	60,298	63,310
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Engrng Geologist	21.3	23.5	23.5	4,418–5,370	1,463,868	1,484,568
Envirntl Scientist	14.7	17.7	17.7	2,738–5,082	995,023	1,012,049
Research Analyst II-Geographic Info	1	1	1	4,110–4,997	52,224	54,838
Assoc Programmer Analyst-Spec	0.8	1	1	4,110–4,997	59,964	59,964
Assoc Info Sys Analyst-Spec	0.8	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	1.6	2	2	3,915–4,759	108,632	111,208
Engrng Geologist	1.7	1	1	3,273–4,550	48,193	50,607
Sanitary Engrng Techn	0.9	1	1	3,040–4,241	50,892	50,892
Adm Ofcr I	1	1	1	2,854–4,113	49,356	49,356
Staff Svcs Analyst-Gen	2.3	2	2	2,507–3,957	91,504	93,598
Exec Asst	0.9	1	1	2,926–3,556	45,926	45,926
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,478	39,600
Info Sys Techn	1	1	1	2,207–3,168	37,970	38,016
Ofc Techn-Typing	2	2.2	2.2	2,390–2,905	75,456	75,744
Ofc Techn-Gen	1	1	1	2,348–2,855	29,826	31,314
Ofc Asst-Typing	0.5	1	1	1,908–2,515	30,180	30,180
Ofc Asst-Gen	1	1	1	1,846–2,465	27,180	28,536
Totals	127.5	136.7	136.7	$7,942,752	$8,569,226	$8,655,040
Region 3—Central Coast:						
Exec Ofcr I	1	1	1	7,448–8,056	96,672	96,672
C.E.A. II	0.3	1	1	6,954–7,668	89,580	89,580
Supvng Water Resource Engr-Supvry	1.7	1	1	5,583–6,786	66,996	70,344
Sr Water Resource Cntrl Engr	5	5	5	5,087–6,181	370,860	370,860
Sr Engrng Geologist	1.8	2	2	5,087–6,181	144,378	147,564
Sr Envirntl Scientist	1	1	1	4,850–5,854	70,248	70,248
Staff Envirntl Scientist	1	1	1	4,846–5,851	70,212	70,212
Water Resource Cntrl Engr	24.7	25.5	25.5	3,273–5,632	1,564,412	1,584,415
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	59,488	62,464
Assoc Engrng Geologist	10.7	11.8	11.8	4,418–5,370	746,328	752,076
Sanitary Engrng Assoc	2.6	2.8	2.8	4,414–5,364	180,230	180,230
Envirntl Scientist	8.9	9.9	9.9	2,738–5,082	529,064	546,471
Engrng Geologist	1.9	2	2	3,273–4,550	94,553	99,285
Sanitary Engrng Techn	1.1	1	1	3,040–4,241	48,170	50,282
Adm Ofcr I	1	1	1	2,854–4,113	49,356	49,356
Staff Svcs Analyst-Gen	1.5	1.2	1.2	2,507–3,957	44,528	45,917
Exec Asst	–	1	1	2,926–3,556	36,600	38,436
Jr Staff Analyst-Gen	–	0.6	0.6	2,507–3,300	18,050	18,950
Ofc Techn-Typing	4.3	4	4	2,390–2,905	131,624	134,988
Ofc Asst-Typing	2	2	2	1,908–2,515	53,646	54,816
Totals	71.5	75.8	75.8	$4,200,144	$4,464,995	$4,533,166
Region 4—Los Angeles:						
Exec Ofcr II	0.8	1	1	7,818–8,456	101,472	101,472
C.E.A. II	1.7	2	2	6,954–7,668	176,952	176,952
Staff Counsel	0.2	0.5	0.5	3,651–7,034	21,906	23,004
Supvng Water Resource Engr-Supvry	1	1	1	5,583–6,786	81,432	81,432
Supvng Engrng Geologist	0.8	1	1	5,583–6,786	81,432	81,432
Envirntl Prog Mgr I-Supvry	4	4	4	5,585–6,741	295,824	302,520
Sr Engrng Geologist	6	6	6	5,087–6,181	442,692	445,032
Sr Water Resource Cntrl Engr	9.8	11	11	5,087–6,181	802,230	805,812
Sr Envirntl Plnr	0.3	1	1	4,963–5,987	70,092	71,844
Sr Envirntl Scientist	4	4	4	4,850–5,854	278,832	280,992
Staff Envirntl Scientist	4	4	4	4,846–5,851	280,848	280,848
Water Resource Cntrl Engr	42.6	53.1	53.1	3,273–5,632	3,233,323	3,248,316
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	58,536	61,464
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Engrng Geologist	18.9	20	20	4,418–5,370	1,228,973	1,249,340
Sanitary Engrng Assoc	10	10	10	4,414–5,364	643,680	643,680
Envirntl Scientist	30.2	31.2	31.2	2,738–5,082	1,570,947	1,613,521
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	54,384	57,108
Info Ofcr I-Spec	0.4	1	1	3,915–4,759	46,980	49,332
Assoc Govtl Prog Analyst	3	3	3	3,915–4,759	162,480	166,020
Engrng Geologist	3.8	4	4	3,273–4,550	179,035	187,997

3940 STATE WATER RESOURCES CONTROL BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sanitary Engrng Techn	2	2	2	3,040–4,241	98,664	101,052
Research Analyst I-Geographic Info	0.6	1	1	2,764–4,155	35,114	36,868
Staff Svcs Analyst-Gen	5.4	6	6	2,507–3,957	245,194	254,215
Exec Asst	1	1	1	2,926–3,556	43,446	43,446
Sanitary Engrng Techn Trainee	2.7	3	3	2,024–2,971	91,721	94,518
Ofc Techn-Typing	7.2	8	8	2,390–2,905	272,190	277,149
Key Data Opr	1.2	1	1	1,916–2,648	31,776	31,776
Ofc Asst-Typing	2.1	3	3	1,908–2,515	83,826	84,996
Totals	166.7	185.8	185.8	$9,666,347	$10,779,417	$10,917,574
Region 5—Central Valley:						
Exec Ofcr II	0.9	1	1	7,818–8,456	93,816	93,816
Prin Cntrl Engr	3	3	3	6,786–7,484	269,415	269,424
Supvng Water Resource Engr-Mgrl	1	1	1	6,174–6,810	81,720	81,720
Supvng Water Resource Engr-Supvry	5	5	5	5,583–6,786	407,160	407,160
Envirntl Prog Mgr I-Supvry	4	4	4	5,585–6,741	323,568	323,568
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,302	79,812
Sr Land & Water Use Analyst	3	3	3	5,124–6,184	222,012	222,620
Sr Water Resource Cntrl Engr	20.7	21	21	5,087–6,181	1,556,906	1,557,612
Sr Engrng Geologist	9.8	11	11	5,087–6,181	794,598	806,216
Permit Assistance Ctr Director	0.1	1	1	5,493–6,058	72,674	72,696
Sr Envirntl Scientist	2	3	3	4,850–5,854	197,441	201,612
Staff Envirntl Scientist	2.9	3	3	4,846–5,851	210,636	210,636
Water Resource Cntrl Engr	55.5	64.2	64.2	3,273–5,632	3,861,473	3,902,137
Staff Info Sys Analyst-Spec	1.5	2	2	4,507–5,480	116,548	122,078
Staff Svcs Mgr I	0.7	1	1	4,520–5,453	64,468	65,436
Assoc Engrng Geologist	41.7	42.9	42.9	4,418–5,370	2,618,645	2,692,453
Sanitary Engrng Assoc	7.7	8	8	4,414–5,364	509,772	514,354
Pub Hlth Chemist III-Spec	1	1	1	4,301–5,189	62,268	62,268
Assoc Land & Water Use Analyst	3.4	3	3	4,209–5,082	173,968	179,382
Envirntl Scientist	38	40.8	40.8	2,738–5,082	2,098,792	2,182,903
Assoc Info Sys Analyst-Spec	0.1	1	1	4,110–4,997	49,526	52,008
Adm Ofcr II	0.3	1	1	4,113–4,963	49,356	49,356
Assoc Govtl Prog Analyst	1.6	2	2	3,915–4,759	112,854	114,216
Telecomm Sys Analyst II	0.2	1	1	3,915–4,759	57,108	57,108
Engrng Geologist	4.1	6.7	6.7	3,273–4,550	298,758	317,855
Sanitary Engrng Techn	4.6	4.7	4.7	3,040–4,241	209,116	215,252
Asst Info Sys Analyst	2	2	2	2,764–4,155	94,846	97,725
Adm Ofcr I	1	–	–	2,854–4,113	–	–
Land & Water Use Analyst	2.7	2	2	2,842–4,008	86,807	91,143
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	85,549	89,719
Exec Asst	0.8	1	1	2,926–3,556	36,280	38,096
Jr Staff Analyst-Gen	–	0.4	0.4	2,507–3,300	12,034	12,634
Info Sys Techn	1	1	1	2,207–3,168	31,922	33,517
Sanitary Engrng Techn Trainee	2	1	1	2,024–2,971	31,032	32,580
Ofc Techn-Typing	7.7	8	8	2,390–2,905	264,541	269,962
Ofc Asst-Typing	1.5	3	3	1,908–2,515	78,853	82,794
Ofc Asst-Gen	1.7	2	2	1,846–2,465	51,202	53,744
Totals	236.2	258.7	258.7	$13,935,853	$15,364,966	$15,655,612
Region 6—Lahontan:						
Exec Ofcr I	1	1	1	7,448–8,056	96,672	96,672
Prin Cntrl Engr	1	1	1	6,786–7,484	89,808	89,808
Supvng Water Resource Engr-Supvry	2.7	3	3	5,583–6,786	232,368	236,460
Sr Water Resource Cntrl Engr	4.3	4.1	4.1	5,087–6,181	302,792	303,097
Sr Engrng Geologist	1.9	3	3	5,087–6,181	197,860	205,137
Staff Envirntl Scientist [3]	2.8	3.5	3	4,846–5,851	239,712	210,636
Water Resource Cntrl Engr	13	14	14	3,273–5,632	865,645	868,645
Staff Info Sys Analyst-Spec	0.9	1	1	4,507–5,480	65,760	65,760
Assoc Engrng Geologist	13.2	13	13	4,418–5,370	805,957	826,024
Envirntl Scientist	15.4	17	17	2,738–5,082	867,626	902,126
Engrng Geologist	1.6	2	2	3,273–4,550	80,520	84,552
Adm Ofcr I	1	1	1	2,854–4,113	44,556	46,788
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	39,600	39,600
Exec Asst	1	1	1	2,926–3,556	39,675	39,675
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Ofc Techn-Typing	4.2	4.1	4.1	2,390–2,905	142,255	142,398
Ofc Asst-Typing	2.7	3.3	3.3	1,908–2,515	90,525	93,537
Ofc Asst-Gen	0.5	0.5	0.5	1,846–2,465	14,790	14,790
Totals	69.1	74.5	74.0	$3,928,666	$4,254,137	$4,303,721

3940 STATE WATER RESOURCES CONTROL BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Region 7—Colorado River Basin:						
Exec Ofcr I	1	1	1	7,448–8,056	96,672	96,672
C.E.A. II	0.8	1	1	6,954–7,668	89,772	89,772
Supvng Water Resource Engr-Supvry	1.8	2	2	5,583–6,786	161,384	162,864
Sr Engrng Geologist	3	3	3	5,087–6,181	220,176	222,516
Sr Water Resource Cntrl Engr	2.4	3	3	5,087–6,181	209,388	212,436
Sr Envirntl Scientist	1	1	1	4,850–5,854	67,989	70,248
Water Resource Cntrl Engr	12.9	13.9	13.9	3,273–5,632	814,838	820,558
Staff Svcs Mgr I	1	1	1	4,520–5,453	58,202	61,118
Assoc Engrng Geologist	2	2	2	4,418–5,370	121,772	127,859
Sanitary Engrng Assoc	2	2	2	4,414–5,364	128,736	128,736
Envirntl Scientist	9.5	9.9	9.9	2,738–5,082	468,830	488,855
Assoc Info Sys Analyst-Spec	0.9	1	1	4,110–4,997	55,430	58,094
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	56,923	57,108
Sanitary Engrng Techn	0.9	1	1	3,040–4,241	36,480	38,304
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	80,142	83,364
Exec Asst	0.1	1	1	2,926–3,556	35,112	36,864
Sanitary Engrng Techn Trainee	2.8	3	3	2,024–2,971	83,554	87,724
Ofc Techn-Typing	0.7	1	1	2,390–2,905	29,880	31,374
Ofc Asst-Typing	1.2	1	1	1,908–2,515	23,466	24,636
Totals	47.0	50.8	50.8	$2,609,356	$2,838,746	$2,899,102
Region 8—Santa Ana:						
Exec Ofcr I	1	1	1	7,448–8,056	96,672	96,672
Prin Cntrl Engr	1	1	1	6,786–7,484	89,808	89,808
Supvng Water Resource Engr-Supvry	2	2	2	5,583–6,786	162,864	162,864
Envirntl Prog Mgr I-Supvry	1	1	1	5,585–6,741	80,892	80,892
Sr Engrng Geologist	3	3	3	5,087–6,181	222,516	222,516
Sr Water Resource Cntrl Engr	4	5.7	5.7	5,087–6,181	400,463	405,644
Sr Envirntl Scientist	4	4	4	4,850–5,854	280,992	280,992
Water Resource Cntrl Engr	19	23.9	23.9	3,273–5,632	1,422,328	1,436,497
Assoc Engrng Geologist	10.1	11	11	4,418–5,370	688,917	698,025
Sanitary Engrng Assoc	7.6	8	8	4,414–5,364	496,452	505,176
Envirntl Scientist	18.2	21.2	21.2	2,738–5,082	1,050,917	1,085,125
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	57,262	59,590
Adm Ofcr II	1	1	1	4,113–4,963	57,144	59,556
Engrng Geologist	1	1.1	1.1	3,273–4,550	58,528	58,724
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Exec Asst	–	1	1	2,926–3,556	36,616	38,447
Jr Staff Analyst-Gen	–	0.5	0.7	2,507–3,300	15,042	22,109
Bus Svc Asst-Spec	1	1	1	2,220–3,300	36,304	36,588
Info Sys Techn	0.9	1	1	2,207–3,168	33,106	34,764
Sanitary Engrng Techn Trainee	0.8	1	1	2,024–2,971	30,060	31,560
Secty	1	–	–	2,390–2,906	–	–
Ofc Techn-Typing	1.9	2.1	2.1	2,390–2,905	69,420	71,148
Ofc Asst-Typing	1.8	2	2	1,908–2,515	60,360	60,360
Totals	82.3	94.5	94.7	$4,776,429	$5,494,147	$5,584,541
Region 9—San Diego:						
Exec Ofcr I	1	1	1	7,448–8,056	96,672	96,672
Prin Cntrl Engr	1	1	1	6,786–7,484	89,808	89,808
Supvng Water Resource Engr-Supvry	2	2	2	5,583–6,786	162,864	162,864
Sr Water Resource Cntrl Engr	4	4	4	5,087–6,181	292,224	295,704
Sr Engrng Geologist	4.2	5	5	5,087–6,181	364,682	368,520
Sr Envirntl Scientist	1	2	2	4,850–5,854	128,712	131,640
Staff Envirntl Scientist	1.9	2	2	4,846–5,851	128,364	131,268
Water Resource Cntrl Engr	21.1	22.8	22.8	3,273–5,632	1,354,616	1,366,932
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Assoc Engrng Geologist	5.1	5	5	4,418–5,370	310,808	316,688
Sanitary Engrng Assoc	3	3	3	4,414–5,364	193,104	193,104
Envirntl Scientist	16.3	16	16	2,738–5,082	859,108	889,598
Adm Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Engrng Geologist	3	4	4	3,273–4,550	186,022	195,342
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	41,753	43,838
Exec Asst	0.7	0.8	0.8	2,926–3,556	36,741	36,741
Info Sys Techn	1.5	1.8	1.8	2,207–3,168	66,389	68,188
Ofc Techn-Typing	1.4	2	2	2,390–2,905	69,720	69,720
Ofc Asst-Typing	0.7	1	1	1,908–2,515	26,414	27,734
Ofc Asst-Gen	0.9	1	1	1,846–2,465	27,740	29,116
Totals	71.7	77.4	77.4	$4,259,571	$4,561,057	$4,638,793
Totals, Regional Boards	975.8	1,066.5	1,065.8	$57,110,468	$62,647,497	$63,624,951

3940 STATE WATER RESOURCES CONTROL BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	72.1	35.4	35.4	4,187,745	1,101,184	1,101,184
Overtime	–	–	–	684,691	488,404	488,404
Bd Stipend	–	–	–	82,800	99,000	99,000
TOTALS, AUTHORIZED POSITIONS	1,659.9	1,809.9	1,809.4	$97,162,859	$104,641,816	$106,319,874
Regular/Ongoing Positions	*1,587.8*	*1,774.5*	*1,774.0*	*92,207,623*	*102,953,228*	*104,631,286*
Temporary Help	*72.1*	*35.4*	*35.4*	*4,187,745*	*1,101,184*	*1,101,184*
Overtime	–	–	–	*684,691*	*488,404*	*488,404*
Bd Stipend	–	–	–	*82,800*	*99,000*	*99,000*
Continuously Vacant Positions Abolished by the State Controller						
Envirntl Spec III	–	–0.1	–0.1	$4,209–5,082	–	–

[1] 1.0 position limited to 6/30/04.
[2] 0.9 position limited to 6/30/04.
[3] 0.5 position limited to 6/30/03.

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL

Executive Office						
Director	1	1	1	$10,271	$123,255	$123,255
Chief Deputy Director	1	1	1	8,681–9,388	112,656	112,656
Legislative Director	1	1	1	7,105–7,684	85,260	85,260
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	2.3	3	3	4,520–5,453	192,836	195,484
Sr Acctg Ofcr-Supvr	–	1	1	4,113–4,963	58,215	59,556
Trng Ofcr I	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	3.2	3	3	3,915–4,759	163,960	166,452
Staff Svcs Analyst-Gen	0.6	1.5	1.5	2,507–3,957	59,902	62,253
Exec Asst	1.8	2	2	2,926–3,556	74,787	76,539
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	0.7	1	1	2,390–2,905	32,220	33,804
Totals, Executive Office	14.6	17.5	17.5	$916,185	$1,071,259	$1,083,427
Science, Pollution Prevention and Technology						
C.E.A. III	1	1	1	7,648–8,432	100,380	100,380
Sr Hazardous Substance Scientist	2	2	2	4,846–5,851	142,824	142,824
Totals	3.0	3.0	3.0	$243,394	$243,204	$243,204
Human and Ecological Risk Division:						
Supvng Toxicologist	–	1	1	6,271–7,587	75,252	79,020
Sr Toxicologist	5	5	5	5,985–7,235	434,100	434,100
Staff Toxicologist-Spec	20.4	21	21	5,699–6,894	1,698,954	1,713,216
Supvng Industrial Hygienist	–	1	1	6,174–6,810	74,088	77,796
Sr Industrial Hygienist	2.9	3	3	5,013–6,050	217,260	217,800
Assoc Toxicologist	1	1	1	4,301–5,699	68,388	68,388
Assoc Industrial Hygienist	9.3	9	9	4,414–5,321	516,612	536,067
Hazardous Substance Scientist	1	1	1	2,738–5,082	60,984	60,984
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Asst Industrial Hygienist	–	2	2	3,651–4,403	87,624	92,016
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	41.6	46.0	46.0	$3,067,998	$3,325,230	$3,371,355
Hazardous Material Laboratory:						
Chief-Hazardous Material Lab	1	1	1	5,985–7,235	86,820	86,820
Research Scientist III-Biochemistry	1	1	1	5,703–6,899	82,788	82,788
Asst Lab Chief-Pub Hlth Lab	1	1	1	5,441–6,577	78,924	78,924
Envirntl Biochemist	3.7	4	4	5,441–6,577	295,605	306,020
Sr Hazardous Substance Scientist	1	1	1	4,846–5,851	70,212	70,212
Research Scientist II-Biochemistry	1.7	2	2	4,724–5,699	130,651	134,466
Pub Hlth Chemist III-Supvr	4	4	4	4,305–5,192	241,604	244,338
Pub Hlth Chemist III-Spec	12.4	13	13	4,301–5,189	825,228	827,808
Assoc Hlth Prog Advr	1	1	1	3,915–4,759	57,108	57,108
Pub Hlth Chemist II	18.1	19	19	3,915–4,724	1,077,432	1,098,276
Pub Hlth Chemist I	2.8	3	3	3,405–4,103	138,494	145,068
Lab Techn-Chemical Analysis	0.8	2	2	2,714–3,605	66,360	69,687
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Jr Chemist	–	1	1	2,788–3,197	33,456	35,124
Ofc Techn-Typing	1.3	1	1	2,390–2,905	34,860	34,860

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sr Lab Asst	1	1	1	2,220–2,697	32,364	32,364
Ofc Asst-Typing	1	2	2	1,908–2,515	50,389	52,902
Lab Asst	1.4	2	2	1,916–2,498	59,952	59,952
Totals	54.2	60.0	60.0	$3,152,878	$3,404,919	$3,459,389
Pollution Prevention and Technology Development:						
Div Chief-Toxic Substances	–	1	1	6,954–7,668	85,500	89,772
Supvng Hazardous Substance Engr II	2	2	2	5,319–6,786	145,260	148,451
Supvng Hazardous Substance Engr I	3	3	3	4,619–6,181	222,516	222,516
Supvng Hazardous Substance Scientist I	0.9	1	1	4,850–5,854	70,248	70,248
Sr Hazardous Substance Scientist	6.2	7	7	4,846–5,851	476,696	482,328
Hazardous Substance Engr	10	10	10	3,273–5,632	625,716	636,932
Hazardous Substance Scientist	8.9	10	10	2,738–5,082	609,840	609,840
Sr Librarian	0.7	1	1	4,059–4,931	59,172	59,172
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	48,066	50,472
Ofc Techn-Typing	3.5	4	4	2,390–2,905	133,260	134,700
Ofc Asst-Typing	0.4	1	1	1,908–2,515	23,466	24,636
Totals	36.6	41.0	41.0	$2,259,010	$2,499,740	$2,529,067
Totals, Science, Pollution Prevention and Technology	135.4	150.0	150.0	$8,723,280	$9,473,093	$9,603,015
Office of Legal Counsel						
Chief Counsel	1	1	1	8,681–9,388	108,408	108,408
Asst Chief Counsel	2	2	2	7,642–8,594	206,256	206,256
Staff Counsel III-Spec	11.8	13.4	13.4	6,573–8,111	1,285,831	1,298,750
Staff Counsel	8.2	8	8	3,651–7,034	545,509	571,334
Exec Asst	0.2	1	1	2,926–3,556	35,112	36,864
Legal Secty	1.9	2	2	2,704–3,450	78,864	78,864
Sr Legal Typist	1	1	1	2,304–3,129	37,548	37,548
Totals	26.1	28.4	28.4	$2,100,764	$2,297,528	$2,338,024
Criminal Investigations:						
Supvng Crim Investigator II	1	1	1	5,134–6,198	78,551	78,551
Supvng Crim Investigator I	2	2	2	4,550–5,490	137,454	137,454
Crim Investigator	9	12	12	3,307–4,999	675,670	690,428
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Word Proc Techn	1.1	1.2	1.2	2,069–2,648	36,742	36,990
Totals	14.1	17.2	17.2	$802,661	$975,901	$990,907
Task Force Support and Special Investigation:						
Supvng Hazardous Substance Scientist II	1	1	1	5,585–6,741	80,892	80,892
Sr Hazardous Substance Engr	1	1	1	4,616–6,177	74,124	74,124
Supvng Hazardous Substance Scientist I	4	2	2	4,850–5,854	140,496	140,496
Sr Hazardous Substance Scientist	4	7	7	4,846–5,851	452,640	455,772
Hazardous Substance Scientist	6	6	6	2,738–5,082	338,768	346,756
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	44,834	47,072
Mgt Svcs Techn	0.4	1	1	2,220–3,049	26,640	27,972
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	18.4	20.0	20.0	$1,137,009	$1,193,254	$1,207,944
Totals, Office of Legal Counsel	58.6	65.6	65.6	$4,040,434	$4,466,683	$4,536,875
Site Mitigation and Brownfields Reuse Program						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Exec Asst	1	1	1	2,926–3,556	37,634	39,517
Totals	2.0	2.0	2.0	$137,026	$138,818	$140,701
Cleanup Operations Division:						
Div Chief-Toxic Substances C.E.A.	1	1	1	6,954–7,668	92,016	92,016
Supvng Hazardous Substance Engr II	2	2	2	5,319–6,786	162,864	162,864
Supvng Hazardous Substance Scientist II	1.8	2	2	5,585–6,741	156,712	160,808
Supvng Hazardous Substance Engr I	5	6	6	4,619–6,181	411,744	414,516
Sr Hazardous Substance Engrng Geologist	1.7	2	2	5,082–6,177	130,811	137,356
Sr Hazardous Substance Engr	2	2	2	4,616–6,177	145,270	147,695
Supvng Hazardous Substance Scientist I	4.8	5	5	4,850–5,854	351,240	351,240
Sr Hazardous Substance Scientist	5.7	6	6	4,846–5,851	407,724	412,116
Hazardous Substance Engr	24.7	26	26	3,273–5,632	1,500,323	1,533,481
Hazardous Substance Engrng Geologist	7.6	9.8	9.8	3,273–5,365	573,910	582,655
Hazardous Substance Scientist	35.1	36	36	2,738–5,082	1,965,058	2,009,517
Assoc Govtl Prog Analyst	1.5	2	2	3,915–4,759	111,208	113,504

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	86,787	88,569
Ofc Techn-Typing	3.7	5	5	2,390–2,905	156,000	160,332
Word Proc Techn	0.8	1	1	2,069–2,648	25,884	27,177
Ofc Asst-Typing	1.6	2	2	1,908–2,515	50,598	53,124
Totals	101.0	109.8	109.8	$5,921,530	$6,328,149	$6,446,970
Office of Military Facilities:						
Div Chief-Toxic Substances C.E.A.	1	1	1	6,954–7,668	92,016	92,016
Supvng Hazardous Substance Engr II	1	1	1	5,319–6,786	81,432	81,432
Supvng Hazardous Substance Scientist II	1	1	1	5,585–6,741	80,892	80,892
Supvng Hazardous Substance Engr I	4.7	5	5	4,619–6,181	370,860	370,860
Sr Hazardous Substance Engrng Geologist	0.9	1	1	5,082–6,177	74,124	74,124
Sr Hazardous Substance Engr	1.8	2	2	4,616–6,177	148,248	148,248
Supvng Hazardous Substance Scientist I	0.4	2	2	4,850–5,854	134,280	137,484
Sr Hazardous Substance Scientist	2	2	2	4,846–5,851	140,424	140,424
Hazardous Substance Engr	17.9	19	19	3,273–5,632	1,185,923	1,198,830
Hazardous Substance Engrng Geologist	4.9	7	7	3,273–5,365	400,168	404,388
Hazardous Substance Scientist	14.5	14	14	2,738–5,082	837,985	843,289
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	90,069	93,324
Ofc Techn-Typing	2.5	3	3	2,390–2,905	104,580	104,580
Ofc Asst-Typing	1	1	1	1,908–2,515	27,032	28,380
Totals	55.6	61.0	61.0	$3,454,767	$3,768,033	$3,798,271
Emergency and Statewide Operations Division:						
Div Chief-Toxic Substances C.E.A.	1	1	1	6,954–7,668	92,016	92,016
Supvng Hazardous Substance Engr II	1.6	2	2	5,319–6,786	162,864	162,864
Supvng Hazardous Substance Scientist II	2	2	2	5,585–6,741	161,784	161,784
Supvng Hazardous Substance Engrng Geologist I	4	4	4	5,087–6,181	292,698	296,688
Supvng Hazardous Substance Engr I	2	2	2	4,619–6,181	148,344	148,344
Sr Hazardous Substance Engrng Geologist	5.1	6	6	5,082–6,177	423,636	433,086
Sr Hazardous Substance Engr	3	4	4	4,616–6,177	274,608	280,536
Sr Industrial Hygienist	0.3	1	1	5,013–6,050	67,881	70,944
Supvng Hazardous Substance Scientist I	1.9	3	3	4,850–5,854	192,323	199,604
Sr Hazardous Substance Scientist	5.3	6	6	4,846–5,851	415,893	419,040
Hazardous Substance Engr	12.4	12	12	3,273–5,632	746,522	754,772
Hazardous Substance Engrng Geologist	13.7	14.5	14.5	3,273–5,365	887,396	907,600
Hazardous Substance Scientist	8.6	11	11	2,738–5,082	615,706	629,368
Assoc Govtl Prog Analyst	2.1	2	2	3,915–4,759	107,676	110,208
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Mgt Svcs Techn	0.9	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	5.3	5.8	5.8	2,390–2,905	189,948	195,228
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Totals	71.2	79.3	79.3	$4,393,837	$4,897,627	$4,980,414
Planning and Management:						
Staff Svcs Mgr II-Supvry	1.6	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	3	3	3	4,520–5,453	196,308	196,308
Assoc Govtl Prog Analyst	7.6	7	7	3,915–4,759	397,620	399,756
Loan Ofcr	–	1	1	3,915–4,759	51,804	54,396
Staff Svcs Analyst-Gen	1.9	3	3	2,507–3,957	141,017	142,452
Ofc Techn-Typing	0.9	2	2	2,390–2,905	58,536	61,470
Ofc Asst-Typing	2.3	1	1	1,908–2,515	26,820	28,161
Totals	17.3	18.0	18.0	$911,121	$943,949	$954,387
School Property Evaluation and Cleanup Division:						
Div Chief-Toxic Substances C.E.A.	1	1	1	6,954–7,668	92,016	92,016
Supvng Hazardous Substance Scientist II	1	1	1	5,585–6,741	79,457	80,892
Supvng Hazardous Substance Engr I	0.6	1	1	4,619–6,181	55,428	58,200
Sr Hazardous Substance Engrng Geologist	1	1	1	5,082–6,177	70,980	74,124
Supvng Hazardous Substance Scientist I	2	2	2	4,850–5,854	140,496	140,496
Sr Hazardous Substance Scientist	1	1	1	4,846–5,851	69,220	70,212
Hazardous Substance Engr	6.6	7	7	3,273–5,632	400,396	413,969
Hazardous Substance Engrng Geologist	2.2	3	3	3,273–5,365	136,968	143,820
Hazardous Substance Scientist	8.8	10	10	2,738–5,082	498,731	515,735
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Mgt Svcs Techn	0.2	1	1	2,220–3,049	26,640	27,972

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	1	1	1	1,908–2,515	27,468	28,836
Totals	27.4	31.0	31.0	$1,507,510	$1,680,144	$1,728,616
Totals, Site Mitigation and Brownfields Reuse Program	274.5	301.1	301.1	$16,325,791	$17,756,720	$18,049,359
Hazardous Waste Management						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Sr Hazardous Substance Scientist	1	1	1	4,846–5,851	70,212	70,212
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	3	3	3	3,915–4,759	168,256	170,592
Staff Svcs Analyst-Gen	1.6	2	2	2,507–3,957	84,475	86,696
Exec Secty I	0.8	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	1	1	1	2,390–2,905	34,723	34,860
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Typing	0.1	1	1	1,908–2,515	23,466	24,636
Ofc Asst-Gen	0.6	1	1	1,846–2,465	29,580	29,580
Totals	11.1	13.0	13.0	$590,397	$650,808	$656,672
Permitting:						
Div Chief-Toxic Substances C.E.A.	1	1	1	6,954–7,668	92,016	92,016
Supvng Hazardous Substance Engrng Geologist II	1	1	1	5,583–6,786	81,432	81,432
Supvng Hazardous Substance Engr II	4	4	4	5,319–6,786	325,728	325,728
Supvng Hazardous Substance Engrng Geologist I	3	3	3	5,087–6,181	222,516	222,516
Supvng Hazardous Substance Engr I	8	8	8	4,619–6,181	580,032	580,032
Sr Hazardous Substance Engrng Geologist	5	6	6	5,082–6,177	428,562	435,066
Sr Hazardous Substance Engr	5	5	5	4,616–6,177	363,032	363,360
Supvng Hazardous Substance Scientist I	2.2	3	3	4,850–5,854	198,696	201,612
Sr Hazardous Substance Scientist	0.9	1	1	4,846–5,851	66,969	69,964
Hazardous Substance Engr	36.6	38.5	38.5	3,273–5,632	2,275,707	2,313,498
Hazardous Substance Engrng Geologist	13.2	14	14	3,273–5,365	832,507	850,262
Air Pollution Spec	1	1	1	2,985–5,118	61,416	61,416
Hazardous Substance Scientist	19.2	19.5	19.5	2,738–5,082	1,060,492	1,083,574
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	75,025	78,772
Mgt Svcs Techn	2.7	3	3	2,220–3,049	109,764	109,764
Ofc Techn-Typing	5.4	6	6	2,390–2,905	199,944	202,968
Ofc Asst-Typing	–	2	2	1,908–2,515	46,932	49,272
Totals	110.2	118.0	118.0	$6,719,274	$7,020,770	$7,121,252
Statewide Compliance:						
Div Chief-Toxic Substances C.E.A.	1	1	1	6,954–7,668	92,010	92,016
Supvng Hazardous Substance Scientist II	4	4	4	5,585–6,741	323,568	323,568
Supvng Hazardous Substance Scientist I	7.4	9	9	4,850–5,854	620,530	627,643
Sr Hazardous Substance Scientist	10.7	11	11	4,846–5,851	765,636	772,332
Hazardous Substance Engr	0.5	1	1	3,273–5,632	39,276	41,244
Hazardous Substance Scientist	47.5	51	51	2,738–5,082	2,764,758	2,827,088
Assoc Envirntl Plnr	1	1	1	4,110–4,997	55,152	57,854
Assoc Govtl Prog Analyst	4	4	4	3,915–4,759	224,988	227,364
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	47,484	47,484
Mgt Svcs Techn	1.9	2	2	2,220–3,049	69,617	71,628
Ofc Techn-Typing	4.7	6	6	2,390–2,905	200,946	204,150
Ofc Techn-Gen	0.6	1	1	2,348–2,855	28,176	29,580
Word Proc Techn	1	1	1	2,069–2,648	28,836	30,276
Totals	85.2	93.0	93.0	$5,008,625	$5,260,977	$5,352,227
State Regulatory:						
Div Chief-Toxic Substances C.E.A.	1	1	1	6,954–7,668	92,010	92,016
Supvng Hazardous Substance Scientist II	2.8	3	3	5,585–6,741	238,311	241,815
Supvng Hazardous Substance Scientist I	6.3	7	7	4,850–5,854	480,417	483,369
Sr Hazardous Substance Scientist	6.6	7.9	7.9	4,846–5,851	540,383	545,519
Research Prog Spec II-Soil Erosion	1	1	1	4,724–5,741	68,892	68,892
Hazardous Substance Scientist	29.8	33.3	33.3	2,738–5,082	1,824,866	1,863,653
Staff Svcs Analyst-Gen	1.3	2	2	2,507–3,957	85,310	89,576
Ofc Techn-Typing	4.2	4	4	2,390–2,905	137,125	139,370
Totals	53.0	59.2	59.2	$3,143,448	$3,467,314	$3,524,210
Totals, Hazardous Waste Management	259.5	283.2	283.2	$15,461,744	$16,399,869	$16,654,361

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
External Affairs						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Communication Director	1	1	1	7,105–7,684	88,008	88,008
Asst Director	0.6	1	1	7,105–7,684	85,260	85,260
C.E.A. I	–	1	1	5,493–6,975	65,916	65,916
Info Ofcr II	1	1	1	4,727–5,703	68,436	68,436
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	2	3	3	3,915–4,759	164,954	167,436
Pub Participation Spec	0.3	1	1	3,915–4,759	54,579	56,730
Research Writer	1	1	1	3,915–4,759	49,332	51,804
Info Ofcr I-Spec	2	2	2	3,915–4,759	112,190	114,526
Asst Info Ofcr	0.8	1	1	3,255–3,957	45,780	47,475
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	12.7	16.0	16.0	$755,372	$975,151	$986,287
Public Participation and Education:						
C.E.A. I	1	1	1	5,493–6,975	83,460	83,460
Pub Participation Supvr	3.6	5	5	4,520–5,452	295,376	303,600
Pub Participation Spec	17.9	20	20	3,915–4,759	1,068,112	1,100,080
Ofc Techn-Typing	3.5	3	3	2,390–2,905	101,286	102,864
Totals	26.0	29.0	29.0	$1,367,755	$1,548,234	$1,590,004
Totals, External Affairs	38.7	45.0	45.0	$2,123,127	$2,523,385	$2,576,291
Administrative Services						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Totals	2.0	2.0	2.0	$143,476	$143,856	$143,856
Human Resources:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	2	2	2	4,520–5,453	128,812	130,872
Assoc Pers Analyst	5	5	5	3,915–4,759	285,540	285,540
Staff Svcs Analyst-Gen	4	4	4	2,507–3,957	171,750	177,963
Pers Spec	6.2	7	7	2,315–3,619	284,188	287,876
Ofc Techn-Typing	2.1	2	2	2,390–2,905	64,716	66,210
Totals	20.3	21.0	21.0	$979,295	$1,006,850	$1,020,305
Financial Operations:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr II-Supvry	1.8	2	2	4,963–5,987	131,400	134,376
Staff Adm Analyst-Acctg	1	1	1	4,520–5,453	54,240	56,952
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	65,436	65,436
Staff Svcs Mgr I	3	3	3	4,520–5,453	193,656	196,308
Assoc Acctg Analyst	3.1	4	4	4,110–4,997	235,068	237,828
Assoc Adm Analyst-Acctg	2.7	2	2	4,110–4,997	119,928	119,928
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	49,356	51,824
Sr Acctg Ofcr-Spec	4.6	5	5	3,915–4,759	268,842	273,724
Assoc Govtl Prog Analyst	5.5	3	3	3,915–4,759	171,324	171,324
Assoc Budget Analyst	2.2	3	3	3,915–4,759	160,649	164,166
Acctg Ofcr-Spec	5.7	10	10	3,418–4,155	426,912	445,754
Acctg Analyst	–	1	1	2,764–4,155	33,168	34,824
Staff Svcs Analyst-Gen	2.8	2	2	2,507–3,957	72,972	77,841
Exec Asst	1.5	1	1	2,926–3,556	45,926	45,926
Accountant I-Spec	3.7	2	2	2,554–3,104	63,300	64,836
Ofc Techn-Typing	0.6	1	1	2,390–2,905	28,680	30,000
Acctg Techn	6.8	9	9	2,348–2,855	272,676	283,163
Student Asst	0.5	1	1	1,362–1,814	17,472	17,472
Totals	49.5	54.0	54.0	$2,444,084	$2,566,549	$2,627,226
Office of Environmental Information Management:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Sr Programmer Analyst-Spec	2	2	2	4,958–6,026	144,624	144,624
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
DP Mgr I	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	8	10	10	4,507–5,480	641,128	646,760
Staff Programmer Analyst-Spec	4	5	5	4,507–5,480	326,652	328,800
Assoc Programmer Analyst-Spec	6.3	6	6	4,110–4,997	343,450	348,635
Assoc Info Sys Analyst-Spec	11.7	13	13	4,110–4,997	754,086	763,943

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,860	49,860
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	45,431	47,328
Info Sys Techn	1	1	1	2,207–3,168	36,120	37,932
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	39.0	43.0	43.0	$2,353,766	$2,597,983	$2,624,514
Generator Information Services:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	58,536	59,964
Assoc Govtl Prog Analyst	2.9	3	3	3,915–4,759	169,054	171,324
Asst Info Sys Analyst	1	1	1	2,764–4,155	42,099	44,202
Supvng Prog Techn II	1	1	1	2,628–3,195	38,340	38,340
Prog Techn II	2	2	2	2,348–2,855	68,520	68,520
Ofc Techn-Gen	0.6	1	1	2,348–2,855	34,260	34,260
Prog Techn	4	5	5	2,029–2,648	143,010	147,468
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Totals	14.5	16.0	16.0	$595,258	$648,835	$659,094
Business Services:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	2.1	4	4	4,520–5,453	256,830	260,920
Assoc Info Sys Analyst-Spec	0.2	1	1	4,110–4,997	57,822	59,964
Assoc Govtl Prog Analyst	5.3	6	6	3,915–4,759	337,844	340,456
Recds Mgt Analyst II-Spec	1.4	1	1	3,915–4,759	57,108	57,108
Bus Svc Ofcr I-Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	1.7	3	3	2,507–3,957	114,102	125,660
Bus Svc Asst-Spec	2	2	2	2,220–3,300	79,200	79,200
Ofc Techn-Typing	2.5	2	2	2,390–2,905	63,540	64,980
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Stock Clk	1	1	1	2,153–2,618	31,416	31,416
Ofc Asst-Typing	0.9	1	1	1,908–2,515	30,180	30,180
Ofc Asst-Gen	2	2	2	1,846–2,465	59,160	59,160
Totals	22.1	26.0	26.0	$1,019,946	$1,240,790	$1,262,632
Regional Administration Services-Sacramento:						
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	65,436	65,436
Staff Svcs Analyst-Gen	1.8	3	3	2,507–3,957	114,298	120,006
Ofc Svcs Supvr II-Gen	0.7	1	1	2,628–3,195	37,026	38,105
Ofc Techn-Typing	4.4	4.5	4.5	2,390–2,905	152,226	153,738
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	34,296	34,296
Word Proc Techn	1.8	2	2	2,069–2,648	59,328	61,017
Ofc Asst-Typing	2.2	2	2	1,908–2,515	53,011	55,654
Totals	12.8	14.5	14.5	$439,516	$515,621	$528,252
Regional Administration Services-Berkeley:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Analyst-Gen	1.5	2	2	2,507–3,957	92,388	94,458
Ofc Svcs Supvr II-Gen	0.9	1	1	2,628–3,195	36,808	38,330
Ofc Techn-Typing	5.2	4	4	2,390–2,905	132,177	134,700
Ofc Svcs Supvr I-Typing	1	2	2	2,348–2,856	60,014	62,963
Word Proc Techn	2	2	2	2,069–2,648	61,812	63,302
Ofc Asst-Typing	3	6	6	1,908–2,515	162,217	167,299
Totals	14.6	18.0	18.0	$501,246	$617,260	$632,896
Regional Administration Services-Glendale:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Staff Svcs Analyst-Gen	1.7	2	2	2,507–3,957	92,960	94,694
Ofc Svcs Supvr II-Gen	0.2	1	1	2,628–3,195	31,536	33,108
Ofc Techn-Gen	3.3	3	3	2,348–2,855	101,007	102,632
Word Proc Techn	2	2	2	2,069–2,648	60,852	62,302
Ofc Asst-Typing	0.9	1	1	1,908–2,515	30,180	30,180
Ofc Asst-Gen	2.7	3	3	1,846–2,465	80,098	82,624
Totals	11.8	13.0	13.0	$411,202	$462,069	$470,976
Regional Administration Services-Cypress:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Assoc Pers Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	2.5	2	2	2,507–3,957	85,158	89,758
Ofc Svcs Supvr II-Gen	0.8	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	2.7	3	3	2,390–2,905	104,280	104,580
Ofc Svcs Supvr I-Typing	0.9	1	1	2,348–2,856	32,475	34,100
Ofc Techn-Gen	0.9	1	1	2,348–2,855	32,475	34,100

3960 DEPARTMENT OF TOXIC SUBSTANCES CONTROL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Word Proc Techn	1.4	2	2	2,069–2,648	63,552	63,552
Ofc Asst-Gen	3.6	4	4	1,846–2,465	111,262	114,656
Totals	14.8	16.0	16.0	$552,535	$596,494	$608,038
Temporary Help	13.5	9	9	398,543	247,748	247,748
Overtime	–	–	–	944,056	531,548	531,548
Totals, Administrative Services	214.9	232.5	232.5	$10,782,923	$11,175,603	$11,357,085
Assistant Director's Office						
C.E.A. III	0.4	1	1	7,648–8,432	96,612	96,612
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
C.E.A. I	1.7	2	2	5,493–6,975	146,040	146,040
Sr Envirntl Plnr	2	2	2	4,963–5,987	134,637	137,782
Sr Hazardous Substance Scientist	1	1	1	4,846–5,851	70,212	70,212
Hlth Prog Audit Mgr I	2	2	2	4,520–5,453	130,872	130,872
Hazardous Substance Scientist	5.7	6	6	2,738–5,082	337,776	339,420
Assoc Mgt Auditor	1	1	1	4,110–4,997	55,292	58,060
Assoc Envirntl Plnr	2.8	4.5	4.5	4,110–4,997	259,194	261,666
Assoc Govtl Prog Analyst	1.8	1.8	1.8	3,915–4,759	102,794	102,794
Staff Svcs Mgt Auditor	–	1	1	2,764–4,155	33,168	34,824
Staff Svcs Analyst-Gen	1	1.5	1.5	2,507–3,957	67,856	69,672
Ofc Techn-Typing	4	4	4	2,390–2,905	133,122	136,272
Ofc Asst-Typing	0.5	1	1	1,908–2,515	26,378	27,696
Totals, Assistant Director's Office	24.9	29.8	29.8	$1,456,196	$1,685,969	$1,703,938
TOTALS, AUTHORIZED POSITIONS	1,021.1	1,124.7	1,124.7	$59,829,680	$64,552,581	$65,564,351
Regular/Ongoing Positions	*1,007.6*	*1,115.7*	*1,115.7*	*58,487,081*	*63,773,285*	*64,785,055*
Temporary Help	*13.5*	*9.0*	*9.0*	*398,543*	*247,748*	*247,748*
Overtime	–	–	–	*944,056*	*531,548*	*531,548*
Continuously Vacant Positions Abolished by the State Controller						
Office of Military Facilities:						
Hazardous Substance Scientist	–	–1	–1	$2,738–5,082	–	–
Statewide Compliance:						
Hazardous Substance Scientist	–	–1	–1	2,738–5,082	–	–

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Health Risk Assessment-Office of the Director						
Director	1	1	1	$10,271	$123,255	$123,255
Chief Counsel	1	1	1	8,681–9,388	104,172	104,172
C.E.A. IV	1	1	1	8,025–8,845	106,512	106,512
C.E.A. III	1	1	1	7,648–8,432	101,700	101,700
C.E.A. I	2	2	2	5,493–6,975	164,772	164,772
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	62,464	65,024
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Exec Asst	0.8	1	1	2,926–3,556	42,820	44,812
Exec Secty II	1	1	1	2,926–3,556	42,672	42,672
Exec Secty I	0.3	–	–	2,688–3,268	–	–
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Ofc Asst-Typing	2.5	3	3	1,908–2,515	87,283	88,626
Administration and Program Support Section:						
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Personnel and Human Services:						
Staff Svcs Mgr I	0.5	1	1	4,520–5,453	65,436	65,436
Assoc Pers Analyst	1.9	2	2	3,915–4,759	114,216	114,216
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Pers Techn II-Spec	1	1	1	2,903–3,530	42,360	42,360
Contract and Business Services:						
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	62,714	65,230
Assoc Govtl Prog Analyst	1.9	2	2	3,915–4,759	107,470	109,992
Staff Svcs Analyst-Gen	1.7	2	2	2,507–3,957	83,484	85,284
Information Technology:						
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Spec	1.9	2	2	4,507–5,480	121,383	122,548
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	51,792	54,384
Info Sys Techn	1	1	1	2,207–3,168	28,036	29,196

3980 OFFICE OF ENVIRONMENTAL HEALTH HAZARD ASSESSMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Fiscal Services:						
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	65,436	65,436
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556
Acctg Ofcr-Spec	1	1	1	3,418–4,155	49,860	49,860
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,099	44,202
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	33.4	35.0	35.0	$1,904,766	$2,013,364	$2,033,117
Registered Environmental Assessor Program:						
Supvng Hazardous Substance Engr I	1	1	1	5,087–6,181	74,172	74,172
Supvng Hazardous Substance Scientist I	0.3	1	1	4,850–5,854	70,248	70,248
Assoc Toxicologist	0.4	–	–	4,301–5,699	–	–
Staff Svcs Mgr I	0.3	–	–	4,520–5,453	–	–
Hazardous Substance Scientist	0.4	–	–	2,738–5,082	–	–
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	50,900	53,446
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	44,384	46,388
Mgt Svcs Techn	1.1	1	1	2,220–3,049	32,604	34,236
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.4	–	–	1,908–2,515	–	–
Totals	5.7	5.0	5.0	$293,373	$272,308	$278,490
Proposition 65 Implementation Program:						
Sr Hazardous Substance Scientist	0.5	1	1	4,846–5,851	70,212	70,212
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	54,100	56,396
Totals	1.5	2.0	2.0	$84,890	$124,312	$126,608
Integrated Risk Assessment Section:						
Supvng Toxicologist	1	1	1	6,271–7,587	91,044	91,044
Sr Toxicologist	2	2	2	5,985–7,235	173,640	173,640
Research Scientist III-Biochemistry	0.8	1	1	5,703–6,899	74,499	78,222
Staff Toxicologist-Spec [1]	7.4	8.3	8.8	5,699–6,894	665,252	708,138
Research Scientist II-Biochemistry	0.5	–	–	4,724–5,699	–	–
Assoc Toxicologist [1]	1.5	2.5	3	4,301–5,699	155,946	186,126
Research Scientist I-Biochemistry	1.8	2	2	4,301–5,189	120,328	123,232
Hazardous Substance Scientist	0.6	1	1	2,738–5,082	60,984	60,984
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Ofc Techn-Typing	1	1	1	2,390–2,905	33,922	34,860
Totals	17.6	19.8	20.8	$1,274,463	$1,432,723	$1,513,354
Reproductive and Cancer Hazardous Assessment Section:						
Supvng Toxicologist	1	1	1	6,271–7,587	91,044	91,044
Sr Toxicologist	2	2	2	5,985–7,235	173,640	173,640
Research Scientist III-Epidemiology	1.9	2	2	5,703–6,899	158,812	162,556
Staff Toxicologist-Spec	9.4	10.5	10.5	5,699–6,894	839,645	852,241
Sr Hazardous Substance Scientist	0.3	–	–	4,846–5,851	–	–
Biostatistician IV	0.5	1	1	4,724–5,741	68,892	68,892
Research Scientist II-Epidemiology	1.3	3	3	4,724–5,699	191,001	195,826
Epidemiologist	0.3	–	–	4,724–5,699	–	–
Assoc Toxicologist	1.8	3	3	4,301–5,699	198,776	201,872
Research Scientist I-Biochemistry	1	1	1	4,301–5,189	55,322	58,089
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	57,108	57,108
Sr Word Proc Techn	0.6	–	–	2,440–2,966	–	–
Ofc Techn-Typing	1.9	2	2	2,390–2,905	69,720	69,720
Ofc Asst-Typing	0.6	1	1	1,908–2,515	27,032	28,380
Totals	23.4	27.5	27.5	$1,641,771	$1,930,992	$1,959,368
Air Toxicology and Epidemiology Assessment Section:						
Med Ofcr II	2.8	4	4	7,752–10,165	450,863	461,205
Research Scientist IV-Epidemiology	0.5	1	1	6,738–9,678	89,100	93,552
Supvng Toxicologist	1	1	1	6,271–7,587	91,044	91,044
Sr Toxicologist	1.7	2	2	5,985–7,235	173,640	173,640
Research Scientist III-Epidemiology	0.5	–	–	5,703–6,899	–	–
Staff Toxicologist-Spec	7.8	8	8	5,699–6,894	657,318	660,933
Research Scientist II-Epidemiology	2.4	3	3	4,724–5,699	195,824	198,776
Assoc Toxicologist	3	3	3	4,301–5,699	185,514	189,219
Research Scientist I-Epidemiology	1.3	2	2	4,301–5,189	119,172	122,016
Research Scientist I-Biochemistry	0.8	1	1	4,301–5,189	51,612	54,192
Air Pollution Spec	–	1	1	2,985–5,118	35,820	37,611
Assoc Govtl Prog Analyst	0.6	–	–	3,915–4,759	–	–

3980 OFFICE OF ENVIRONMENTAL HEALTH HAZARD ASSESSMENT—*Continued*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2001–02	Authorized 2002–03	Proposed 2003–04	Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Analyst-Gen	0.1	1	1	2,507–3,957	39,600	39,600
Exec Secty I	0.9	–	–	2,688–3,268	–	–
Ofc Techn-Typing	1.8	2	2	2,390–2,905	69,030	69,720
Totals	25.2	29.0	29.0	$1,882,650	$2,158,537	$2,191,508
Pesticide and Environmental Toxic Section:						
Med Ofcr III-Epidemiology	1	1	1	8,364–10,407	124,884	124,884
Med Ofcr II	1	1	1	7,752–10,165	103,845	109,032
Supvng Toxicologist	1	1	1	6,271–7,587	91,044	91,044
Sr Toxicologist	3	3	3	5,985–7,235	260,460	260,460
Research Scientist III-Epidemiology	1	1	1	5,703–6,899	80,372	82,788
Staff Toxicologist-Spec	12.3	12.6	12.6	5,699–6,894	1,032,984	1,039,668
Research Scientist II-Pesticide	0.4	–	–	4,724–5,699	–	–
Research Scientist II-Epidemiology	1.6	2	2	4,724–5,699	134,706	136,776
Assoc Toxicologist	2.6	3	3	4,301–5,699	197,999	199,044
Hlth Educ Consultant II	0.8	1	1	3,994–4,993	52,848	55,488
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	45,972	47,484
Sr Word Proc Techn	0.6	1	1	2,440–2,966	35,604	35,604
Ofc Techn-Typing	2.1	2	2	2,390–2,905	69,717	69,720
Word Proc Techn	0.3	–	–	2,069–2,648	–	–
Ofc Asst-Typing	0.8	2	2	1,908–2,515	49,812	52,302
Totals	29.5	31.6	31.6	$2,166,390	$2,280,247	$2,304,294
Temporary Help	1.6	1.6	1.6	76,425	51,315	51,315
Overtime	–	–	–	24,938	22,206	22,206
Totals, Health Risk Assessment-Office of the Director	137.9	151.5	152.5	$9,349,666	$10,286,004	$10,480,260
TOTALS, AUTHORIZED POSITIONS	137.9	151.5	152.5	$9,349,666	$10,286,004	$10,480,260
Regular/Ongoing Positions	*136.3*	*149.9*	*150.9*	*9,248,303*	*10,212,483*	*10,406,739*
Temporary Help	*1.6*	*1.6*	*1.6*	*76,425*	*51,315*	*51,315*
Overtime	–	–	–	*24,938*	*22,206*	*22,206*
Continuously Vacant Positions Abolished by the State Controller						
Assoc Toxicologist	–	–1	–1	$4,301–5,699	–	–

[1] 1.0 position limited to 6/30/04.

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4100 STATE COUNCIL ON DEVELOPMENTAL DISABILITIES

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Executive Director	1	1	1	$6,778–7,330	$87,960	$87,960
Dep Director	0.4	1	1	5,878–6,356	75,240	75,240
Dep Director-Plan-Policy & Prog	0.6	1	1	5,604–6,061	72,732	72,732
Staff Svcs Mgr I	1	1	–	4,520–5,453	65,436	–
Plan & Prog Spec	1	1	1	5,038–5,189	62,268	62,268
Legislative Spec	1.1	1	1	4,834–4,978	58,284	59,736
Community Prog Spec II	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	0.1	1	1	2,507–3,957	42,850	44,995
Exec Asst	0.9	–	–	2,926–3,556	–	–
Jr Staff Analyst-Gen	–	–	1	2,507–3,300	–	31,584
Ofc Techn-Typing	0.1	1	1	2,390–2,905	33,915	34,860
Ofc Svcs Supvr I-Typing	0.7	1	1	2,348–2,856	28,176	28,176
Ofc Asst-Typing	0.2	1	1	1,908–2,515	29,559	30,114
Ofc Asst-Gen	0.4	0.5	0.5	1,846–2,465	13,208	13,870
Limited Exam/Appt Prog Candidate	0.1	–	–	1,845	–	–
Temporary Help	–	–	–	(25,163)	30,000	30,000
Overtime	–	–	–	(3,483)	12,500	12,500
Totals	9.6	12.5	12.5	$570,406	$726,344	$698,251
TOTALS, AUTHORIZED POSITIONS	9.6	12.5	12.5	$570,406	$726,344	$698,251
Regular/Ongoing Positions	*9.6*	*12.5*	*12.5*	*541,760*	*683,844*	*655,751*
Temporary Help	–	–	–	*25,163*	*30,000*	*30,000*
Overtime	–	–	–	*3,483*	*12,500*	*12,500*
Continuously Vacant Positions Abolished by the SCO per Government Code Section 12439						
Assoc Budget Analyst	–	–1	–1	$3,915–4,761	–	–

4110 AREA BOARDS ON DEVELOPMENTAL DISABILITIES

Staff Counsel	1	1	1	$3,651–7,034	$63,840	$67,032
Exec Director	1	1	1	5,580–5,748	66,960	66,960
Exec Director II	12.7	13	13	4,968–5,478	844,692	850,764
Community Prog Spec III	1	1	1	4,520–5,453	62,037	64,773
Community Prog Spec II	39.8	37.4	37.4	3,915–4,759	2,076,036	2,100,844
Adm Asst I	0.2	0.5	0.5	3,255–4,140	23,000	23,000
Community Prog Spec I	9.7	17.4	17.4	3,255–3,957	839,922	855,988
Secty	4	4	4	2,390–2,906	136,776	138,384
Ofc Techn-Typing	11.9	12.5	12.5	2,390–2,905	409,676	420,536
Ofc Asst-Typing	3.1	6.5	6.5	1,908–2,515	171,563	174,723
Ofc Asst-Gen	1.5	2	2	1,846–2,465	49,363	51,836
Seasonal Clk	–	–	–	1,325–1,514	–	–
Limited Exam/Appt Prog Candidate	0.1	–	–	1,992	–	–
Temporary Help	1.4	–	–	(70,525)	–	–
Overtime	–	–	–	(53,813)	–	–
Totals	87.4	96.3	96.3	$4,380,580	$4,743,865	$4,814,840
TOTALS, AUTHORIZED POSITIONS	87.4	96.3	96.3	$4,380,580	$4,743,865	$4,814,840
Regular/Ongoing Positions	*86.0*	*96.3*	*96.3*	*4,256,242*	*4,743,865*	*4,814,840*
Temporary Help	*1.4*	–	–	*70,525*	–	–
Overtime	–	–	–	*53,813*	–	–

4120 EMERGENCY MEDICAL SERVICES AUTHORITY

Emergency Medical Services-General						
Staff Services Manager II	–	1	1	$4,963–5,987	$68,973	$71,844
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	2	–	–	4,520–5,453	–	–
Hlth Prog Spec I	5.1	5	5	4,301–5,228	297,672	303,141
Assoc Bus Mgt Analyst	1	1	1	3,915–4,759	57,108	57,108
Assoc Hlth Prog Advr	1.1	2	2	3,915–4,759	114,216	114,216
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	55,065	57,108
Exec Asst	1	1	1	2,926–3,556	45,926	45,926
Ofc Asst-Typing	0.7	1	1	1,908–2,515	26,414	27,734

4120 EMERGENCY MEDICAL SERVICES AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Asst-Gen	1.2	1	1	1,846–2,465	25,988	27,292
Temporary Help	2.1	–	–	(48,087)	–	–
Overtime	–	–	–	(53,680)	55,000	55,000
Totals, Emergency Medical Services-General	16.2	14.0	14.0	$873,863	$812,122	$825,129
Management						
Director	–	1	1	9,497–10,272	113,964	113,964
Chief Deputy Director	1	1	1	7,105–7,684	92,208	92,208
Hlth Prog Mgr III	1	1	1	6,032–6,651	79,812	79,812
Hlth Prog Mgr II	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Temporary Help	1	–	–	(100,548)	–	–
Totals, Management	5.0	5.0	5.0	$409,643	$423,264	$423,264
Prevention Health and Health Service Program Grant						
Sr Programmer Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Hlth Prog Mgr I	1.7	2	2	4,520–5,453	121,484	124,284
Hlth Prog Spec I	0.9	2	2	4,301–5,228	114,117	116,929
Assoc Hlth Prog Advr	0.6	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	3.1	3	3	3,915–4,759	167,316	169,968
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	81,840	85,932
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	2	2	2	2,390–2,905	65,845	67,708
Temporary Help	–	0.2	0.2	–	5,170	5,170
Overtime	–	–	–	(2,563)	3,000	3,000
Totals, Prevention Health and Health Service Program Grant	12.3	14.2	14.2	$604,739	$724,780	$738,999
Emergency Medical Services Training Program Approval						
Assoc Hlth Prog Advr	0.3	1	1	3,915–4,759	46,980	49,332
Assoc Govtl Prog Analyst	0.9	0.5	0.5	3,915–4,759	28,554	28,554
Overtime	–	–	–	(546)	1,000	1,000
Totals, Emergency Medical Services Training Program Approval	1.2	1.5	1.5	$65,441	$76,534	$78,886
Emergency Medical Services Personnel						
Hlth Prog Mgr II	0.8	1	1	4,963–5,987	71,061	71,844
Hlth Prog Mgr I	0.3	–	–	4,520–5,453	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	46,251	47,484
Prog Techn III	1	1	1	2,626–3,193	37,866	38,316
Prog Techn	1	1	1	2,029–2,648	31,776	31,776
Overtime	–	–	–	(1,249)	1,000	1,000
Totals, Emergency Medical Services Personnel	4.1	4.0	4.0	$181,396	$187,954	$190,420
Emergency Medical Services-Paramedic Enforcement						
Supvng Special Investigator I	1	1	1	4,550–5,490	65,880	65,880
Sr Special Investigator	0.3	1	1	4,143–4,999	53,252	55,912
Special Investigator I	1.9	1	1	3,307–4,546	40,839	42,882
Overtime	–	–	–	(216)	–	–
Totals, Emergency Medical Services-Paramedic Enforcement	3.2	3.0	3.0	$174,575	$159,971	$164,674
Emergency Medical Services-Child-Partnership						
Assoc Hlth Prog Advr	0.5	–	–	3,915–4,759	–	–
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Overtime	–	–	–	(546)	–	–
Totals, Emergency Medical Services-Child-Partnership	1.5	–	–	$62,518	–	–
Office of Traffic Safety-CEMSIS						
Assoc Info Sys Analyst-Spec [1]	0.9	0.5	–	4,110–4,997	24,660	–
Overtime	–	–	–	(584)	–	–
Totals, Office of Traffic Safety-CEMSIS	0.9	0.5	–	$52,371	$24,660	–

4120 EMERGENCY MEDICAL SERVICES AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Office of Traffic Safety-Vision						
Hlth Prog Spec I	0.2	–	–	4,301–5,228	–	–
Assoc Hlth Prog Advr [2]	0.7	1	–	3,915–4,759	46,980	–
Ofc Asst-Typing [2]	0.9	1	–	1,908–2,515	25,052	–
Overtime	–	–	–	(176)	–	–
Totals, Office of Traffic Safety-Vision	1.8	2.0	–	$74,993	$72,032	–
Office of Traffic Safety-Communication						
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	53,532	56,204
Ofc Asst-Typing	0.5	0.5	0.5	1,908–2,515	12,474	12,474
Overtime	–	–	–	(299)	–	–
Totals, Office of Traffic Safety-Communication	1.5	1.5	1.5	$63,498	$66,006	$68,678
Bioterrorism Hospital Preparedness Program						
Hlth Prog Mgr I [2]	–	1	–	4,520–5,453	54,240	–
Assoc Hlth Prog Advr [2]	–	1	–	3,915–4,759	46,980	–
Assoc Govtl Prog Analyst [2]	–	1	–	3,915–4,759	46,980	–
Ofc Techn-Typing [2]	–	1	–	2,390–2,905	28,680	–
Totals, Bioterrorism Hospital Preparedness Program	–	4.0	–	–	$176,880	–
Office of Traffic Safety-First There						
Hlth Prog Spec I [3]	–	0.8	0.4	4,301–5,228	50,189	25,095
Totals, Office of Traffic Safety-First There	–	0.8	0.4	–	$50,189	$25,095
TOTALS, AUTHORIZED POSITIONS	47.7	50.5	43.6	$2,563,037	$2,774,392	$2,515,145
Regular/Ongoing Positions	*44.6*	*50.3*	*43.4*	*2,354,544*	*2,709,222*	*2,449,975*
Temporary Help	*3.1*	*0.2*	*0.2*	*148,635*	*5,170*	*5,170*
Overtime	–	–	–	*59,858*	*60,000*	*60,000*

[1] Position expired 12/31/02.
[2] Positions expire 06/30/03.
[3] Position expires 12/31/03.

4130 CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY DATA CENTER

Director's Office						
C.E.A. III	2	2	2	$7,648–8,343	$201,264	$201,264
Adm Asst II	0.8	1	1	3,915–4,759	46,980	49,332
Exec Asst	1.6	–	–	2,926–3,556	–	–
Temporary Help	0.2	–	–	–	–	–
Overtime	–	–	–	–	5,000	5,000
Totals, Director's Office	4.6	3.0	3.0	$346,874	$253,244	$255,596
Administrative Services Division						
Administration:						
C.E.A. III	1	2	2	7,648–8,343	192,960	192,960
C.E.A. II	0.8	–	–	6,954–7,668	–	–
Staff Svcs Mgr II-Supvry	0.1	1	1	4,963–5,987	66,658	69,814
Staff Svcs Mgr I	1	1	1	4,520–5,453	64,740	64,503
Assoc Govtl Prog Analyst	–	2	2	3,915–4,759	97,340	102,207
Adm Svcs Spec	1.8	–	–	2,507–4,759	–	–
Exec Asst	1.3	1	1	2,926–3,556	18,893	19,837
Mgt Svcs Techn	0.2	–	–	2,220–3,049	–	–
Ofc Asst-Typing	–	1	1	1,908–2,515	21,225	21,225
Temporary Help	0.1	6.3	6.3	(8,154)	76,543	77,871
Overtime	–	–	–	(864)	1,200	1,200
Totals	6.3	14.3	14.3	$389,691	$539,559	$549,617
Facilities Management Branch:						
Facilities Services Section:						
Staff Svcs Mgr II-Supvry	0.7	–	–	4,963–5,987	–	–
Staff Info Sys Analyst-Spec	–	1	1	4,507–5,480	65,760	65,760
Info Techn Spec I	3	–	–	2,764–5,479	–	–
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	50,565	53,647

4130 CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY DATA CENTER—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Adm Svcs Spec	1	–	–	2,507–4,759	–	–
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Temporary Help	0.9	0.9	0.9	(52,413)	55,355	55,355
Overtime	–	–	–	(13,239)	4,525	4,525
Totals	6.6	2.9	2.9	$378,277	$176,205	$179,287
Business Services Section:						
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	55,370	58,137
Assoc Govtl Prog Analyst	–	3	3	3,915–4,759	165,820	169,826
Adm Svcs Spec	2.1	–	–	2,507–4,759	–	–
Bus Svc Asst-Spec	2.3	2	2	2,220–3,300	73,734	75,439
Ofc Techn-Typing	0.2	1	1	2,390–2,905	22,845	22,845
Ofc Asst-Typing	1	1	1	1,908–2,515	24,636	25,866
Temporary Help	0.1	–	–	(4,867)	–	–
Overtime	–	–	–	(17,295)	3,000	3,000
Totals	6.5	8.0	8.0	$292,152	$345,405	$355,113
Human Resources Branch:						
Staff Svcs Mgr II-Supvry	0.8	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	2.9	3	3	4,520–5,453	175,644	183,102
Assoc Pers Analyst	–	5	5	3,915–4,759	232,187	240,953
Adm Svcs Spec	3.3	–	–	2,507–4,759	–	–
Sr Pers Spec	0.8	2	2	3,255–3,957	82,488	84,444
Staff Svcs Analyst	–	1	1	2,507–3,957	47,484	47,484
Pers Spec	1.6	2	2	2,315–3,619	65,000	68,250
Mgt Svcs Techn	0.8	1	1	2,220–3,049	31,572	33,148
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Temporary Help	0.2	–	–	(1,391)	–	–
Overtime	–	–	–	(814)	10,800	10,800
Totals	10.8	15.0	15.0	$530,755	$717,019	$740,025
Financial Services Branch:						
Accounting Section:						
Acctg Administrator II	0.1	1	1	4,963–5,987	68,973	71,844
Acctg Administrator I-Supvr	0.9	–	–	4,520–5,453	–	–
Assoc Acctg Analyst	1.6	2	2	4,110–4,997	103,167	108,334
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556
Sr Acctg Ofcr-Spec	0.7	2	2	3,915–4,759	95,136	99,900
Acctg Ofcr-Spec	1.3	–	–	3,418–4,155	–	–
Accountant Trainee	2	2	2	2,883–3,338	72,799	76,431
Accountant I-Spec	1	1	1	2,554–3,104	33,024	34,677
Mgt Svcs Techn	1.4	2	2	2,220–3,049	71,694	72,864
Acctg Techn	5.7	6	6	2,348–2,855	187,492	195,016
Temporary Help	0.1	–	–	(8,973)	–	–
Overtime	–	–	–	(19,046)	20,000	20,000
Totals	15.8	17.0	17.0	$643,624	$711,841	$738,622
Budget Section:						
Staff Svcs Mgr II-Supvry	0.5	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	0.9	2	2	4,520–5,453	129,842	130,872
Assoc Budget Analyst	–	8	8	3,915–4,759	410,382	425,195
Adm Svcs Spec	6.4	–	–	2,507–4,759	–	–
Mgt Svcs Techn	0.8	1	1	2,220–3,049	31,728	33,312
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Overtime	–	–	–	(11,199)	11,000	11,000
Totals	8.8	12.0	12.0	$454,671	$654,796	$672,223
Acquisition Services Branch:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	–	1	1	4,507–5,480	65,290	65,760
Info Techn Spec I	1	–	–	2,764–5,479	–	–
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	–	7	7	3,915–4,759	332,545	346,257
Adm Svcs Spec	9.6	–	–	2,507–4,759	–	–
Staff Svcs Analyst	–	3	3	2,507–3,049	106,521	111,807
Mgt Svcs Techn	1	1	1	2,220–3,049	32,904	34,548
Overtime	–	–	–	(8,355)	20,000	20,000
Totals	13.6	14.0	14.0	$651,702	$694,540	$715,652
Rates and Cost Recovery Branch:						
DP Mgr II	–	1	1	4,958–6,026	71,586	72,312
Supvr IV	1	–	–	4,958–6,026	–	–
Staff Info Sys Analyst-Spec	–	2	2	4,507–5,480	117,980	122,548
Info Techn Spec I	3	–	–	2,764–5,479	–	–
Assoc Info Sys Analyst-Spec	–	1	1	4,110–4,997	52,656	55,292

4130 CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY DATA CENTER—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Adm Svcs Spec	0.3	–	–	2,507–4,759	–	–
Staff Svcs Analyst	–	1	1	3,255–3,957	40,037	41,013
Overtime	–	–	–	(151)	4,500	4,500
Totals	4.3	5.0	5.0	$253,176	$286,759	$295,665
Totals, Administrative Services Division	72.7	88.2	88.2	$3,594,048	$4,126,124	$4,246,204
Customer Relations Division						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Sr Info Sys Analyst-Spec	–	7	7	4,958–6,026	490,836	497,164
Info Techn Spec II	6.9	–	–	4,949–6,015	–	–
Info Techn Spec I	0.2	–	–	2,764–5,479	–	–
Assoc Info Sys Analyst-Spec	–	1	1	4,110–4,997	55,292	58,060
Mgt Svcs Techn	0.8	–	–	2,220–3,049	–	–
Ofc Asst-Typing	–	1	1	1,908–2,515	18,915	18,915
Temporary Help	0.5	0.7	0.7	(28,289)	45,000	45,000
Totals, Customer Relations Division	9.4	10.7	10.7	$631,942	$702,059	$711,155
Planning and Consulting Division:						
Executive Unit:						
C.E.A. III	1	1	1	7,648–8,432	106,248	106,248
Ofc Techn-Typing	0.7	0.3	0.3	2,390–2,905	8,604	9,034
Temporary Help	–	0.7	0.7	–	20,076	21,080
Totals	1.7	2.0	2.0	$124,881	$134,928	$136,362
Planning and Consulting:						
C.E.A. II	0.2	1	1	6,954–7,668	92,136	92,136
DP Mgr III	–	1	1	6,032–6,651	79,812	79,812
Mgr	1	–	–	6,032–6,651	–	–
Info Techn Spec I	1	–	–	2,764–5,479	–	–
Assoc Info Sys Analyst-Spec	–	1	1	4,110–4,997	49,526	52,008
Exec Secty I	1	1	1	2,688–3,268	34,569	36,296
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Temporary Help	–	0.3	0.3	–	18,300	18,300
Totals	3.5	4.3	4.3	$182,841	$274,343	$278,552
Project Management Office:						
DP Mgr III	–	1	1	6,032–6,651	79,764	79,812
Mgr	1	–	–	6,032–6,651	–	–
Info Techn Spec III	0.3	–	–	5,437–6,608	–	–
Sr Info Sys Analyst-Spec	–	2	2	4,958–6,026	134,036	139,695
Info Techn Spec II	0.8	–	–	4,949–6,015	–	–
Staff Svcs Mgr II-Supvry	0.3	–	–	4,963–5,987	–	–
Supvr III	0.3	–	–	4,507–5,480	–	–
Totals	2.7	3.0	3.0	$184,704	$213,800	$219,507
Strategic Planning:						
DP Mgr III	–	1	1	6,032–6,651	79,812	79,812
Mgr	0.6	–	–	6,032–6,651	–	–
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Totals	1.6	2.0	2.0	$115,923	$145,248	$145,248
Enterprise Architecture:						
Sys Software Spec III	–	1	1	5,437–6,608	79,296	79,296
Info Techn Spec III	1	–	–	5,437–6,608	–	–
Totals	1.0	1.0	1.0	$75,792	$79,296	$79,296
Quality Services:						
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	54,240	56,952
Totals	0.9	1.0	1.0	$56,003	$54,240	$56,952
Operational Recovery:						
DP Mgr III	–	2	2	6,032–6,651	111,705	111,737
Mgr	1.2	–	–	6,032–6,651	–	–
Sr Info Sys Analyst Spec	–	2	2	4,958–6,026	134,536	137,644
Info Techn Spec II	1.9	–	–	4,949–6,015	–	–
Temporary Help	0.5	1	1	(30,128)	12,000	12,000
Totals	3.6	5.0	5.0	$245,394	$258,241	$261,381
Information Security:						
Sys Software Spec III-Tech	–	1	1	5,437–6,608	79,296	79,296
Info Techn Spec III	1	–	–	5,437–6,608	–	–
Sys Software Spec II-Tech	–	2	2	4,949–6,015	128,604	135,039
Info Techn Spec II	2	–	–	4,949–6,015	–	–
Totals	3.0	3.0	3.0	$200,862	$207,900	$214,335

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Training Center:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	–	1	1	4,507–5,480	65,760	65,760
Sys Software Spec I-Tech	–	1	1	4,506–5,479	61,714	64,595
Info Techn Spec I	3	–	–	2,764–5,479	–	–
Staff Svcs Mgr I	0.6	1	1	4,520–5,453	64,080	65,436
Assoc Info Sys Analyst-Spec	–	1	1	4,110–4,997	59,964	59,964
Adm Svcs Spec	2	–	–	2,507–4,759	–	–
Assoc Govtl Prog Analyst	–	2	2	2,507–4,759	101,874	106,972
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	2	2	2	2,390–2,905	64,434	67,606
Temporary Help	0.4	–	–	(22,680)	–	–
Overtime	–	–	–	(3,699)	9,060	9,060
Totals	10.0	10.0	10.0	$515,032	$535,318	$547,825
Totals, Planning and Consulting Division	28.0	31.3	31.3	$1,701,432	$1,903,314	$1,939,458
Technology Development and Integration Division:						
Business Application Services:						
DP Mgr II	–	1	1	6,032–6,651	78,861	79,812
Mgr	1	–	–	6,032–6,651	–	–
Sys Software Techn	–	1	1	5,437–6,608	79,296	79,296
Info Techn Spec III	1	–	–	5,437–6,608	–	–
Sr Prog Analyst-Spec	–	6	6	4,958–6,026	420,948	423,912
Info Techn Spec II	5.8	–	–	4,949–6,015	–	–
Staff Prog Analyst-Spec	–	9	9	4,507–5,480	571,863	582,148
Staff Info Sys Analyst-Spec	–	1	1	4,507–5,480	62,714	65,527
Info Techn Spec I	10.8	–	–	2,764–5,479	–	–
Assoc Prog Analyst-Spec	–	1	1	4,110–4,997	49,938	52,440
Temporary Help	0.6	0.3	0.3	(36,028)	20,000	20,000
Overtime	–	–	–	(751)	15,000	15,000
Totals	19.2	19.3	19.3	$1,249,165	$1,298,620	$1,318,135
Technology Development and Integration:						
C.E.A. II	1	1	1	6,954–7,668	92,004	92,004
DP Mgr III	–	1	1	6,032–6,651	79,788	79,812
Mgr	2	–	–	6,032–6,651	–	–
Sys Software Spec III-Tech	–	2	2	5,437–6,608	158,592	158,592
Info Techn Spec III	6	–	–	5,437–6,608	–	–
DP Mgr II	–	1	1	4,958–6,026	70,782	72,312
Sr Info Sys Analyst-Spec	–	3	3	4,958–6,026	207,555	211,007
Sr Prog Analyst-Spec	–	1	1	4,958–6,026	61,975	65,074
Supvr IV	1	–	–	4,958–6,026	–	–
Sys Software Spec II	–	6	6	4,949–6,015	431,770	433,080
Info Techn Spec II	14.4	–	–	4,949–6,015	–	–
Staff Info Sys Analyst-Spec	–	2	2	4,507–5,480	124,428	127,360
Staff Prog Analyst-Spec	–	2	2	4,507–5,480	115,239	121,002
Sys Software Spec-Tech	–	2	2	4,506–5,479	130,341	131,496
Info Techn Spec I	10.3	–	–	2,764–5,479	–	–
Assoc Info Sys Analyst Spec	–	1	1	4,110–4,997	49,732	52,224
Exec Asst	1	1	1	2,926–3,556	38,558	40,483
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Overtime	–	–	–	(15,438)	25,000	25,000
Totals	36.7	24.0	24.0	$2,462,533	$1,620,624	$1,644,306
Desktop Services:						
DP Mgr II	–	1	1	4,958–6,026	66,212	69,512
Supvr IV	1	–	–	4,958–6,026	–	–
Sys Software Spec II-Tech	–	1	1	4,949–6,015	72,312	72,312
Info Techn Spec II	1	–	–	4,949–6,015	–	–
Staff Info Sys Analyst-Spec	–	2	2	4,507–5,480	124,191	127,112
Sys Software Spec I-Tech	–	1	1	4,506–5,479	49,320	49,320
Info Techn Spec I	6.5	–	–	2,764–5,479	–	–
Assoc Info Sys Analyst-Spec	–	4	4	4,110–4,997	219,626	230,151
Temporary Help	–	0.2	0.2	(48,277)	10,000	10,000
Overtime	–	–	–	(1,808)	12,500	12,500
Totals	8.5	9.2	9.2	$552,027	$554,161	$570,907
Totals, Technology Development Integration Division	64.4	52.5	52.5	$4,263,725	$3,473,405	$3,533,348

4130 CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY DATA CENTER—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Telecommunications Division:						
C.E.A. II	1	1	1	6,954–7,668	97,020	97,020
DP Mgr III	–	1	1	6,032–6,651	79,812	79,812
Mgr	3.5	–	–	6,032–6,651	–	–
Sys Software Spec III-Tech	–	8	8	5,437–6,608	603,388	614,335
Info Techn Spec III	7.6	–	–	5,437–6,608	–	–
Sys Software Spec III-Supvr	–	3	3	5,437–6,608	236,202	237,888
Sr Info Sys Analyst-Spec	–	2	2	4,958–6,026	144,624	144,624
Supvr IV	3.4	–	–	4,958–6,026	–	–
DP Mgr II	–	3	3	4,958–6,026	212,306	216,922
Sys Software Spec II-Tech	–	15	15	4,949–6,015	1,013,440	1,037,074
Info Techn Spec II	11.7	–	–	4,949–6,015	–	–
Staff Info Sys Analyst-Spec	–	13	13	4,507–5,480	823,427	837,060
Supvr III	2.8	–	–	4,507–5,480	–	–
DP Mgr I	–	3	3	4,507–5,480	174,643	181,935
Sys Software Spec-Tech	–	10	10	4,506–5,479	625,044	638,656
Info Techn Spec I	55.6	–	–	2,764–5,479	–	–
Assoc Info Sys Analyst-Spec	–	16	16	4,110–4,997	915,497	935,092
Assoc Sys Software Spec-Tech	–	1	1	4,103–4,986	51,174	53,736
Adm Svcs Spec	0.1	–	–	2,507–4,759	–	–
Info Techn II	1.1	–	–	3,110–4,543	–	–
Asst Info Sys Analyst	–	13	13	3,418–4,155	565,309	591,006
Computer Ops Spec I	–	1	1	3,110–3,780	43,650	45,132
Info Sys Techn Spec I	–	1	1	3,110–3,780	45,360	45,360
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Staff Svcs Analyst	–	1	1	2,507–3,049	34,114	35,343
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	1.8	1.5	1.5	(109,199)	88,162	88,162
Overtime	–	–	–	(152,698)	120,000	120,000
Totals	90.6	95.5	95.5	$5,631,949	$5,950,704	$6,076,689
Information Systems Division:						
Computer Operations-Day:						
DP Mgr III	–	1	1	6,032–6,651	79,812	79,812
Mgr	1	–	–	6,032–6,651	–	–
DP Mgr II	–	1	1	4,958–6,026	72,312	72,312
Supvr IV	0.3	–	–	4,958–6,026	–	–
Staff Info Sys Analyst-Spec	–	4	4	4,507–5,480	256,550	262,205
Supvr III	1	–	–	4,507–5,480	–	–
DP Mgr I	–	1	1	4,507–5,480	59,200	62,164
Info Techn Spec I	3.6	–	–	2,764–5,479	–	–
Assoc Info Sys Analyst-Spec	–	2	2	4,110–4,997	119,928	119,928
Computer Ops Spec II	–	1	1	3,737–4,543	54,516	54,516
Computer Ops Spec I	–	7	7	3,110–4,543	297,722	308,240
Info Techn II	8.3	–	–	3,110–4,543	–	–
Computer Ops Supvr I	–	1	1	3,268–3,927	47,124	47,124
Supvr I	0.8	–	–	3,268–3,927	–	–
Computer Opr	–	1	1	2,207–3,168	31,956	33,310
Info Techn I	0.4	–	–	2,207–3,168	–	–
Temporary Help	–	0.4	0.4	(175)	24,960	24,960
Overtime	–	–	–	(64,530)	75,000	75,000
Totals	15.4	19.4	19.4	$851,480	$1,119,080	$1,139,571
Computer Operations-Swing:						
Computer Ops Supvr II	–	1	1	3,927–4,735	48,256	50,618
Supvr II	0.4	–	–	3,927–4,735	–	–
Computer Ops Spec II	–	1	1	3,737–4,543	55,348	55,348
Info Techn II	5.6	–	–	3,110–4,543	–	–
Supvr I	0.2	–	–	3,268–3,927	–	–
Computer Ops Spec I	–	4	4	3,110–3,780	175,486	181,130
Info Techn I	1.9	–	–	2,207–3,168	–	–
Computer Opr	–	2	2	2,207–3,168	71,504	73,608
Ofc Techn-Typing	0.1	1	1	2,390–2,905	35,692	35,692
Temporary Help	0.5	0.5	0.5	(32,268)	27,300	27,300
Overtime	–	–	–	(12,774)	39,000	39,000
Totals	8.7	9.5	9.5	$395,838	$452,586	$462,696
Computer Operations-Grave:						
Computer Ops Supvr II	–	1	1	3,927–4,735	57,964	57,964
Supvr II	1	–	–	3,927–4,735	–	–
Computer Ops Spec II	–	2	2	3,737–4,543	100,084	104,976
Info Techn II	5.5	–	–	3,110–4,543	–	–
Computer Ops Spec I	–	4	4	3,110–3,780	167,146	174,592

4130 CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY DATA CENTER—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Info Techn I	1.5	–	–	2,207–3,168	–	–
Computer Opr	–	1	1	2,207–3,168	32,962	34,557
Temporary Help	–	0.4	0.4	–	25,740	25,740
Overtime	–	–	–	(30,154)	34,500	34,500
Totals	8.0	8.4	8.4	$371,153	$418,396	$432,329
Operations Support:						
DP Mgr II	–	1	1	4,958–6,026	72,312	72,312
Supvr IV	1	–	–	4,958–6,026	–	–
Staff Info Sys Analyst-Spec	–	2	2	4,507–5,480	129,656	131,520
Info Techn Spec I	3.8	–	–	2,764–5,479	–	–
Assoc Info Sys Analyst-Spec	–	2	2	4,110–4,997	113,424	116,093
Info Sys Techn Spec II	–	2	2	3,737–4,543	106,600	108,696
Info Techn II	2.7	–	–	3,110–4,543	–	–
Info Sys Techn Spec I	–	1	1	3,110–3,780	41,240	43,304
Info Techn I	0.3	–	–	2,207–3,168	–	–
Ofc Asst-Typing	0.9	1	1	1,908–2,515	26,095	27,404
Temporary Help	–	–	–	–	3,000	3,000
Overtime	–	–	–	(1,756)	1,500	1,500
Totals	8.7	9.0	9.0	$462,622	$493,827	$503,829
Technology Systems:						
C.E.A. II	1	1	1	6,954–7,668	87,624	87,624
DP Mgr III	–	3	3	6,032–6,651	239,398	239,436
Mgr	2	–	–	6,032–6,651	–	–
Sys Software Spec III-Tech	–	13	13	5,437–6,608	1,022,964	1,030,848
Info Techn Spec III	7.2	–	–	5,437–6,608	–	–
Sr Info Sys Analyst-Supvr	–	1	1	4,958–6,026	69,309	72,312
Supvr IV	0.1	–	–	4,958–6,026	–	–
Sr Info Sys Analyst-Spec	–	1	1	4,958–6,026	72,180	72,180
Info Techn Spec II	15.8	–	–	4,949–6,015	–	–
Sys Software Spec II-Tech	–	21	21	4,949–6,015	1,495,431	1,504,546
Sys Software Spec I-Tech	–	14	14	4,506–5,479	879,710	894,125
Info Techn Spec I	14.3	–	–	2,764–5,479	–	–
Assoc Sys Software Spec-Tech	–	1	1	4,103–4,986	52,008	54,611
Programmer II	–	1	1	3,418–4,155	41,871	43,963
Asst Info Sys Analyst	–	1	1	2,764–4,155	47,448	49,255
Exec Asst	1	1	1	2,926–3,556	39,648	41,628
Ofc Techn-Typing	1	1	1	2,390–2,905	30,618	32,148
Temporary Help	0.9	0.8	0.8	(56,698)	49,000	49,000
Overtime	–	–	–	(45,285)	85,000	85,000
Totals	43.3	59.8	59.8	$2,975,324	$4,212,209	$4,256,676
Totals, Information Systems Division	84.1	106.1	106.1	$5,056,417	$6,696,098	$6,795,101
Totals, Operations	353.8	387.3	387.3	$21,226,387	$23,104,948	$23,557,551
Systems Integration Division						
Executive Unit:						
C.E.A. IV	1.1	1	1	8,025–8,845	111,444	111,444
Sys Software Spec III-Tech	–	1	1	5,437–6,608	79,296	79,296
Info Techn Spec III	1	–	–	5,437–6,608	–	–
Sys Software Spec II-Tech	–	1	1	4,949–6,015	72,180	72,180
Info Techn Spec II	0.3	–	–	4,949–6,015	–	–
Staff Svcs Mgr II-Supvry	0.3	–	–	4,963–5,987	–	–
Staff Info Sys Analyst-Spec	–	1	1	4,507–5,480	39,456	39,456
Sys Software Spec I-Tech	–	1	1	4,506–5,479	65,728	65,748
Info Techn Spec I	0.7	–	–	2,764–5,479	–	–
Staff Svcs Mgr I	0.7	1	1	4,520–5,453	54,240	56,952
Exec Asst	1	1	1	2,926–3,556	35,112	36,864
Temporary Help	1.2	–	–	(73,315)	–	–
Overtime	–	–	–	–	11,880	11,880
Totals	6.3	7.0	7.0	$426,537	$469,336	$473,820
SAWS Project:						
C.E.A. II	1	1	1	6,954–7,668	100,020	100,020
C.E.A. I	1	1	1	5,493–6,975	90,084	90,084
DP Mgr II	–	3	3	4,958–6,026	208,916	212,127
Sr Info Sys Analyst-Spec	–	1	1	4,958–6,026	72,180	72,312
Supvr IV	3	–	–	4,958–6,026	–	–
Sys Software Spec II-Tech	–	1	1	4,949–6,015	69,628	72,180
Info Techn Spec II	3.2	–	–	4,949–6,015	–	–

4130 CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY DATA CENTER—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Info Sys Analyst-Spec	–	5	5	4,507–5,480	315,515	320,386
Sys Software Spec I-Tech	–	1	1	4,506–5,479	63,892	65,748
Info Techn Spec I	8.7	–	–	2,764–5,479	–	–
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	–	3	3	4,110–4,997	169,248	171,714
Assoc Govtl Prog Analyst	–	2	2	3,915–4,759	104,088	106,437
Adm Svcs Spec	3.9	–	–	2,507–4,759	–	–
Staff Svcs Analyst	–	2	2	2,507–3,957	82,032	86,136
Exec Asst	0.7	1	1	2,926–3,556	36,280	38,096
Ofc Techn-Typing	1.7	2	2	2,390–2,905	63,534	64,980
Ofc Asst-Typing	0.4	–	–	1,908–2,515	–	–
Temporary Help	0.4	0.7	0.7	(23,613)	29,022	22,614
Overtime	–	–	–	(1,093)	36,000	36,000
Totals	25.0	24.7	24.7	$1,502,592	$1,505,875	$1,524,270
ISAWS System Support:						
DP Mgr IV	0.4	1	1	6,632–7,312	85,448	87,744
Mgr	0.2	–	–	6,032–6,651	–	–
Info Techn Spec III	0.5	–	–	5,437–6,608	–	–
DP Mgr II	–	3	3	4,958–6,026	207,408	210,552
Supvr IV	2.3	–	–	4,958–6,026	–	–
Sys Software Spec II-Tech	–	3	3	4,949–6,015	190,904	200,446
Info Techn Spec II	2.9	–	–	4,949–6,015	–	–
DP Mgr I	–	6	6	4,507–5,480	362,823	373,204
Supvr III	6.1	–	–	4,507–5,480	–	–
Staff Info Sys Analyst-Spec	–	17	17	4,507–5,480	1,027,654	1,055,434
Sys Software Spec I-Tech	–	1	1	4,506–5,479	64,117	65,748
Info Techn Spec I	21.5	–	–	2,764–5,479	–	–
Assoc Info Sys Analyst-Spec	–	3	3	4,110–4,997	158,102	165,967
Asst Info Sys Analyst	–	1	1	3,418–4,155	49,860	49,860
Ofc Techn-Typing	1.8	2	2	2,390–2,905	57,360	60,240
Temporary Help	0.1	0.6	0.6	(3,193)	38,199	38,199
Overtime	–	–	–	(97,575)	322,111	322,111
Totals	35.8	37.6	37.6	$2,215,054	$2,563,986	2,629,505
WDTIP:						
DP Mgr III	–	1	1	6,032–6,651	79,812	79,812
Mgr	0.5	–	–	6,032–6,651	–	–
Sys Software Spec III-Tech	–	1	1	5,437–6,608	79,296	79,296
Info Techn Spec III	1	–	–	5,437–6,608	–	–
Sr Info Sys Analyst-Spec	–	1	1	4,958–6,026	66,383	69,650
Info Techn Spec II	1	–	–	4,949–6,015	–	–
Staff Prog Analyst-Spec	–	1	1	4,507–5,480	65,760	65,760
Sys Software Spec I-Tech	–	1	1	4,506–5,479	65,744	65,748
Info Techn Spec I	3.8	–	–	2,764–5,479	–	–
Assoc Prog Analyst Spec	–	1	1	4,110–4,997	51,380	53,952
Asst Info Sys Analyst	–	1	1	2,764–4,155	41,664	43,752
Overtime	–	–	–	(3,913)	–	–
Totals	6.3	7.0	7.0	$412,420	$450,039	$457,970
Totals, SAWS and ISAWS Projects	67.1	69.3	69.3	$4,130,066	$4,519,900	$4,611,745
EBT Project:						
DP Mgr IV	0.8	1	1	6,632–7,312	86,760	87,744
Mgr	0.3	–	–	6,032–6,651	–	–
Sr Info Sys Analyst-Spec	–	0.8	0.8	4,958–6,026	57,850	57,850
Info Techn Spec II	1.2	–	–	4,949–6,015	–	–
Sys Software Spec II-Tech	–	1	1	4,949–6,015	61,964	65,060
Staff Info Sys Analyst-Spec	–	3	3	4,507–5,480	197,280	197,280
Info Techn Spec I	3.2	–	–	2,764–5,479	–	–
Staff Svcs Mgr I	1	1	1	4,520–5,453	61,714	64,406
Assoc Govtl Prog Analyst	–	2	2	3,915–4,759	98,272	103,196
Adm Svcs Spec	1.9	–	–	2,507–4,759	–	–
Ofc Techn-Typing	2	2	2	2,390–2,905	61,782	64,872
Overtime	–	–	–	(15,138)	–	–
Totals	10.4	10.8	10.8	$584,210	$625,622	$640,408
CWS/CMS Project:						
C.E.A. II	0.8	1	1	6,954–7,668	87,624	87,624
DP Mgr IV	0.8	1	1	6,632–7,312	87,088	87,744
DP Mgr III	–	1	1	6,032–6,651	79,812	79,812
Mgr	0.2	–	–	6,032–6,651	–	–
Sys Software Spec III-Tech	–	1	1	5,437–6,608	57,180	57,180

4130 CALIFORNIA HEALTH AND HUMAN SERVICES AGENCY DATA CENTER—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
DP Mgr II	–	1	1	4,958–6,026	67,034	70,352
Supvr IV	1	–	–	4,958–6,026	–	–
Staff Info Sys Analyst-Spec	–	9	9	4,507–5,480	553,884	569,188
Supvr III	2.3	–	–	4,507–5,480	–	–
DP Mgr I	–	3	3	4,507–5,480	158,556	163,188
Info Techn Spec I	28.3	–	–	2,764–5,479	–	–
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	56,048	58,848
Assoc Info Sys Analyst-Spec	–	22	22	4,110–4,997	1,215,849	1,254,466
Adm Svcs Spec	4.1	–	–	2,507–4,759	–	–
Assoc Govtl Prog Analyst	–	5.5	5.5	2,507–4,759	232,275	242,460
Ofc Svcs Supvr II-Gen	0.7	1	1	2,628–3,195	32,584	34,212
Ofc Techn-Typing	2.2	3	3	2,390–2,905	91,938	96,540
Temporary Help	–	–	–	(2,714)	–	–
Overtime	–	–	–	(72,157)	15,450	15,450
Totals	41.3	49.5	49.5	$2,333,292	$2,735,322	$2,817,064
SFIS Project:						
DP Mgr III	–	1	1	6,032–6,651	72,384	76,008
Mgr	0.8	–	–	6,032–6,651	–	–
Sys Software Spec II-Tech	–	1	1	4,949–6,015	72,180	72,180
Info Techn Spec II	1.3	–	–	4,949–6,015	–	–
Staff Info Sys Analyst-Spec	–	1	1	4,507–5,480	65,760	65,760
Info Techn Spec I	4.5	–	–	2,764–5,479	–	–
Assoc Info Sys Analyst-Spec	–	3	3	4,110–4,997	173,374	176,045
Assoc Govtl Prog Analyst	–	2	2	3,915–4,759	97,548	102,429
Adm Svcs Spec	1.1	–	–	2,507–4,759	–	–
Asst Info Sys Analyst	–	1	1	3,418–4,155	42,213	44,321
Ofc Techn-Typing	–	1	1	2,390–2,905	30,720	32,256
Temporary Help	0.5	–	–	(29,795)	–	–
Overtime	–	–	–	(4,342)	4,020	4,020
Totals	8.2	10.0	10.0	$488,477	$558,199	$573,019
CMIPS Project:						
DP Mgr III [1]	–	1	–	6,032–6,651	72,384	–
Mgr	0.3	–	–	6,032–6,651	–	–
Staff Svcs Mgr II-Supvry [1]	1	1	–	4,963–5,987	71,841	–
Staff Info Sys Analyst-Spec [1]	–	2	–	4,507–5,480	110,057	–
Info Techn Spec I	1.8	–	–	2,764–5,479	–	–
Assoc Govtl Prog Analyst [1]	–	1	–	2,507–4,759	57,108	–
Adm Svcs Spec	1	–	–	2,507–4,759	–	–
Ofc Techn-Typing [1]	0.9	1	–	2,390–2,905	29,736	–
Totals	5.0	6.0	–	$291,036	$341,126	–
Totals, Systems Integration Division	138.3	152.6	146.6	$8,253,618	$9,249,505	$9,116,056
TOTALS, AUTHORIZED POSITIONS	492.1	539.9	533.9	$29,480,005	$32,354,453	$32,673,607
Regular/Ongoing Positions	*483.3*	*524.6*	*518.6*	*28,313,761*	*30,925,750*	*31,248,980*
Temporary Help	*8.8*	*15.3*	*15.3*	*572,170*	*542,657*	*538,581*
Overtime	–	–	–	*594,074*	*886,046*	*886,046*
Continuously Vacant Positions Abolished by the State Controller's Office per Government Code Section 12469						
Systems Integration Division:						
Supvr III	–	–1	–1	$4,507–5,480	–$54,084	–$54,084
Info Techn Spec I	–	–3.5	–3.5	2,764–5,479	–132,672	–132,672
Ofc Techn-Typing	–	–2	–2	2,348–2,855	–56,352	–56,352
Ofc Asst-Typing	–	–1	–1	1,908–2,465	–22,896	–22,896

[1] 6.0 positions limited-term to 6/30/03.

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT

Director's Office						
Executive:						
Director	–	1	1	$123,255	$123,255	$123,255
Chief Deputy Director	1	1	1	8,681–9,388	109,200	109,200
Asst Secty	1	1	1	6,462–6,988	83,856	83,856

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Asst Director	0.6	1	1	6,462–6,988	77,544	77,544
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Asst Director-Pub Affs	–	1	1	6,160–6,661	73,920	73,920
Hlth Prog Spec I	1	1	1	4,301–5,228	62,736	62,736
Research Analyst II-Gen	0.5	0.5	–	4,110–4,997	26,469	–
Assoc Govtl Prog Analyst	0.7	2	2	3,915–4,759	110,463	113,129
Research Analyst I-Gen	0.9	1	1	2,764–4,155	34,824	36,564
Asst Info Ofcr	1	1	1	3,255–3,957	42,936	45,084
Staff Svcs Analyst-Gen	0.3	1	1	2,507–3,957	30,084	31,584
Exec Asst	0.4	1	1	2,926–3,556	39,391	39,391
Exec Secty I	0.1	–	–	2,688–3,268	–	–
Secty	0.3	1	1	2,390–2,906	28,680	30,120
Ofc Techn-Typing	0.9	1	1	2,390–2,905	28,680	30,120
Temporary Help	1.3	–	–	(29,881)	665	665
Overtime	–	–	–	(405)	1,060	1,060
Legal and Legislative Affairs:						
C.E.A. IV	1	1	1	8,025–8,845	106,140	106,140
Staff Counsel III-Spec	0.8	1	1	6,573–8,111	97,332	97,332
Staff Counsel	2	2	2	3,651–7,034	167,898	168,816
Sr Legal Typist	0.8	–	–	2,304–3,129	–	–
Ofc Techn-Typing	0.1	1	1	2,390–2,905	33,504	34,860
Ofc Asst-Typing	0.5	1	1	1,908–2,515	27,032	28,380
Temporary Help	–	0.3	0.3	–	2,144	2,144
Overtime	–	–	–	(9)	1,060	1,060
California Health Policy and Data:						
Exec Secty	1	1	1	6,462–6,988	83,856	83,856
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Exec Asst	0.9	1	1	2,926–3,556	41,940	42,606
Temporary Help	0.5	–	–	(10,788)	19,938	19,938
Commissioner's $100/day	–	–	–	(10,768)	15,000	15,000
Committee for the Protection of Human Subjects:						
Staff Svcs Mgr I	0.6	1	1	4,520–5,453	54,240	56,952
Rural Health Policy Council:						
C.E.A. I	0.3	1	1	5,493–6,975	65,916	65,916
Research Prog Spec I	0.3	0.5	1	4,301–5,228	25,806	54,192
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,600	39,600
Exec Asst	0.6	1	1	2,926–3,556	38,142	40,048
Totals, Director's Office	22.4	29.3	29.3	$1,341,063	$1,824,495	$1,846,252
Healthcare Quality and Analysis						
Division Administration:						
Dep Director	0.5	1	1	7,448–8,056	96,672	96,672
Research Scientist III-Risk Reduction	0.5	–	–	5,703–6,899	–	–
Research Prog Spec II-Hlth	0.5	1	1	4,724–5,741	56,688	59,520
Research Scientist II-Risk Reduction	0.5	–	–	4,724–5,699	–	–
Staff Asst	1	1	1	5,250	63,000	63,000
Research Prog Spec I	0.5	–	–	4,301–5,228	–	–
Research Scientist I-Risk Reduction	0.5	–	–	4,301–5,189	–	–
Research Analyst II-Gen	0.9	0.5	1	4,110–4,997	24,660	51,792
Statistical Methods Analyst III	0.5	–	–	4,103–4,986	–	–
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	0.5	–	–	2,390–2,905	–	–
Student Asst	0.7	–	–	1,362–1,814	–	–
Temporary Help	1.2	–	–	(27,035)	783	783
Outcomes Center Clinical Data:						
Research Scientist II-Risk Reduction	0.3	1	1	4,724–5,699	68,346	68,388
Research Prog Spec I	0.5	1	1	4,301–5,228	62,736	62,736
Research Analyst II-Gen	0.5	1	1	4,110–4,997	49,320	51,792
Temporary Help	0.8	–	–	(18,086)	–	–
Outcomes Center Administrative Data:						
Research Scientist III-Risk Reduction	0.5	1	1	5,703–6,899	76,024	79,768
Research Prog Spec I	0.3	1	1	4,301–5,228	54,906	57,651
Research Scientist I-Risk Reduction	0.5	1	1	4,301–5,189	56,918	59,762
Research Analyst II-Gen	0.1	1	1	4,110–4,997	49,320	51,792
Statistical Methods Analyst III	0.3	–	–	4,103–4,986	–	–
Ofc Techn-Typing	0.5	1	1	2,390–2,905	34,860	34,860
Student Asst	0.2	–	–	1,362–1,814	–	–
Temporary Help	0.6	–	–	(13,612)	–	–

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Patient Safety Center:						
Research Prog Spec II-Hlth	0.5	1	1	4,724–5,741	56,688	59,520
Overtime	–	–	–	(273)	–	–
Outcomes Center Measure Development:						
Research Scientist II-Risk Reduction	0.2	1	1	4,724–5,699	56,688	59,520
Healthcare Information Resource Center:						
Staff Svcs Mgr II-Supvry	–	1	1	4,963–5,987	71,061	71,844
Staff Svcs Mgr I	–	2	2	4,520–5,453	126,958	130,872
Research Prog Spec I	–	1	1	4,301–5,228	51,612	54,192
Research Analyst II-Gen	–	3	3	4,110–4,997	174,993	177,750
Assoc Govtl Prog Analyst	–	3.8	3.8	3,915–4,759	204,141	208,642
Graphic Designer II	–	0.6	0.6	3,297–4,008	25,758	28,282
Staff Svcs Analyst-Gen	–	3	3	2,507–3,957	124,934	126,684
Exec Asst	–	1	1	2,926–3,556	42,672	42,672
Ofc Techn-Typing	–	2	2	2,390–2,905	63,540	64,980
Temporary Help	–	1.9	1.9	–	96,984	96,984
Overtime	–	–	–	–	1,375	1,375
Totals, Healthcare Quality and Analysis	14.6	33.8	34.3	$719,224	$1,830,853	$1,901,049
Administration						
Fiscal and Staff Services:						
C.E.A. I	0.7	1	1	5,493–6,975	92,016	92,016
Staff Svcs Mgr II-Mgrl	0.6	–	–	5,493–6,058	–	–
Staff Svcs Mgr I	2.3	3	3	4,520–5,453	182,390	187,618
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	65,436	65,436
Assoc Adm Analyst-Acctg	0.7	1	1	4,110–4,997	59,964	59,964
Sr Acctg Ofcr-Supvr	0.9	1	1	4,113–4,963	59,403	59,556
Sr Acctg Ofcr-Spec	2	2.5	2.5	3,915–4,759	137,706	138,882
Assoc Budget Analyst	0.3	–	–	3,915–4,759	–	–
Assoc Pers Analyst	5	4.5	4.5	3,915–4,759	243,359	249,791
Assoc Govtl Prog Analyst	2.6	4	4	3,915–4,759	226,162	228,432
Acctg Ofcr-Spec	2.3	2	2	3,418–4,155	99,720	99,720
Acctg Analyst	1.2	1	1	2,764–4,155	37,887	38,088
Bus Svc Ofcr I-Spec	2	2	2	3,255–3,957	87,959	92,152
Sr Pers Spec	1.6	2	2	3,255–3,957	94,968	94,968
Staff Svcs Analyst-Gen	1.7	2	2	2,507–3,957	79,200	79,200
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Bus Svc Asst-Spec	0.5	–	–	2,220–3,300	–	–
Ofc Svcs Supvr II-Gen	0.3	–	–	2,628–3,195	–	–
Accountant I-Spec	1	1	1	2,554–3,104	31,928	33,524
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	2.9	3.5	3.5	2,390–2,905	117,912	119,438
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Acctg Techn	0.8	1	1	2,348–2,855	29,229	30,687
Acct Clk II	–	0.5	0.5	2,104–2,559	12,939	13,584
Ofc Asst-Typing	0.7	1.5	1.5	1,908–2,515	38,161	39,726
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Student Asst	0.5	1.4	1.4	1,362–1,814	25,541	25,541
Temporary Help	1.1	1	1	(23,530)	38,140	38,140
Overtime	–	–	–	(23,542)	42,377	42,377
Information Systems Section:						
DP Mgr III	1	1	1	6,032–6,651	79,748	79,812
Sr Programmer Analyst-Spec	0.3	2	2	4,958–6,026	131,808	134,784
Sr Info Sys Analyst-Spec	3.5	4	4	4,958–6,026	263,616	269,568
DP Mgr II	1.5	2	2	4,958–6,026	144,624	144,624
Staff Info Sys Analyst-Spec	2.9	4.6	4.6	4,507–5,480	272,228	282,250
Staff Programmer Analyst-Spec	6.8	7.1	7	4,507–5,480	436,637	442,252
Assoc Programmer Analyst-Spec	4.9	6.2	6.3	4,110–4,997	347,940	359,736
Assoc Info Sys Analyst-Spec	3.1	3	3	4,110–4,997	173,975	179,178
Programmer II	0.7	–	–	3,589–4,363	–	–
Asst Info Sys Analyst	1.1	3.5	3.5	2,764–4,155	141,250	148,309
Staff Svcs Analyst-Gen	0.9	–	–	2,507–3,957	–	–
Info Sys Techn	3	3	3	2,207–3,168	114,048	114,048
Ofc Techn-Typing	0.4	0.6	0.6	2,390–2,905	20,762	20,916
Temporary Help	0.5	1	1	(10,869)	47,843	47,843
Overtime	–	–	–	(48,976)	–	–
Totals, Administration	66.3	78.9	78.9	$3,505,966	$4,107,388	$4,184,172

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Healthcare Workforce						
Division Administration:						
C.E.A. II	0.8	1	1	6,954–7,668	83,448	83,448
C.E.A. I	0.1	–	–	5,493–6,975	–	–
Staff Svcs Mgr II-Supvry	0.6	1	1	4,963–5,987	59,556	62,532
Hlth Plan Spec I	2	2	2	4,301–5,228	125,472	125,472
Assoc Govtl Prog Analyst	3.8	5	5	3,915–4,759	278,794	281,316
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	40,836	42,876
Mgt Svcs Techn	0.3	–	–	2,220–3,049	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.5	–	–	(10,889)	–	–
Overtime	–	–	–	(879)	–	–
Health Professions Development:						
Sr Assoc-Postsecondary Educ Studies	1	1	1	5,094–6,189	74,268	74,268
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	54,240	56,952
Hlth Plan Spec I	1	1	1	4,301–5,228	62,736	62,736
Exec Secty I	0.8	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Commissioner's $100/day	–	–	–	(3,600)	4,000	4,000
Temporary Help	–	0.5	0.5	–	6,389	6,389
Overtime	–	–	–	(1,406)	–	–
Health Professional Career Opportunity:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Temporary Help	0.5	–	–	(11,957)	–	–
Primary Care Cooperative Agreement:						
Hlth Plan Spec I	0.4	1	1	4,301–5,228	61,119	62,736
Assoc Govtl Prog Analyst	0.6	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.6	1	1	2,507–3,957	39,105	39,600
Accountant I-Spec	0.4	–	–	2,554–3,104	–	–
SAMET/CALSAMMP:						
Med Consultant I	1	1	1	7,752–10,165	121,980	121,980
Assoc Govtl Prog Analyst	2.6	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.8	–	–	2,507–3,957	–	–
Temporary Help	0.1	–	–	(1,730)	–	–
Health Careers Training Project:						
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	2.6	3	3	2,507–3,957	124,544	130,768
Temporary Help	0.4	–	–	(9,419)	–	–
Totals, Healthcare Workforce	27.5	25.5	25.5	$1,487,222	$1,425,075	$1,443,661
Health Professions Foundation						
Health Professions Education:						
Exec Director	0.3	1	1	5,604–6,061	68,712	68,712
Staff Svcs Analyst-Gen	0.8	2	–	2,507–3,957	77,934	–
Ofc Techn-Typing	0.7	1	1	2,390–2,905	28,680	30,120
Temporary Help	1.4	–	–	(31,626)	–	–
Registered Nurse Education:						
Staff Svcs Mgr I	0.7	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	0.1	1	1	3,915–4,759	48,548	50,980
Temporary Help	1	–	–	(21,760)	–	–
Totals, Health Professions Foundation	5.0	5.0	3.0	$174,920	$223,874	$149,812
Facilities Development						
Facilities Support Section:						
Med Consultant	1	1	1	8,364–10,407	124,884	124,884
C.E.A. IV	1	1	1	8,025–8,845	108,744	108,744
Prin Architect	1.3	1	1	6,786–7,484	81,432	85,500
Sr Structural Engr	1	1	1	5,324–6,467	77,604	77,604
Sr Architect	1	1	1	5,087–6,181	74,172	74,172
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Fire & Life Safety Ofcr II	1.3	2	2	4,847–5,891	131,518	134,554
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	62,714	65,230
Assoc Govtl Prog Analyst	5.8	6	6	3,915–4,759	330,186	335,280
Staff Svcs Analyst-Gen	3.5	3.5	3.5	2,507–3,957	142,471	148,411
Exec Asst	1	1	1	2,926–3,556	39,189	41,145
Mgt Svcs Techn	2	2	2	2,220–3,049	72,729	73,173
Ofc Techn-Typing	2.5	2.5	2.5	2,390–2,905	82,410	84,774

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Gen	0.9	1	1	2,348–2,855	34,260	34,260
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Typing	0.9	2	2	1,908–2,515	49,989	52,485
Temporary Help	2.8	2.2	2.2	(61,705)	143,735	143,735
Overtime	–	–	–	(11,149)	372,000	372,000
Architectural and Engineering Section-Southern California:						
C.E.A. II	1	1	1	6,954–7,668	91,140	91,140
Supvr	1.3	2	2	5,856–7,118	150,456	157,566
Dist Structural Engr	3.4	4	4	5,583–6,786	311,988	315,336
Sr Structural Engr	5.8	6	6	5,324–6,467	460,812	464,412
Sr Architect	2.6	3	3	5,087–6,181	222,516	222,516
Sr Elec Engr	1.7	2	2	5,082–6,174	135,072	138,120
Sr Mech Engr	2.2	2	2	5,082–6,174	148,176	148,176
Fire & Life Safety Ofcr II	1.8	2	2	4,847–5,891	138,315	141,384
Assoc Architect	3	4	4	4,635–5,632	245,358	254,260
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	44,020	46,114
Ofc Techn-Typing	1	1	1	2,390–2,905	31,824	33,408
Ofc Asst-Typing	1.6	2	2	1,908–2,515	49,752	52,232
Temporary Help	1.4	–	–	(30,602)	–	–
Overtime	–	–	–	(3,812)	–	–
Construction Advisory Section-Southern California:						
Regional Compliance Ofcr-Constrn	2	2	2	5,583–6,786	160,536	162,864
Compliance Ofcr-Constrn	7.3	8	8	4,847–5,891	533,526	542,524
Fire & Life Safety Ofcr II	4	4	4	4,847–5,891	272,634	278,814
Prog Techn II	3.6	4	4	2,348–2,855	137,031	137,040
Temporary Help	–	–	–	(1,034)	–	–
Overtime	–	–	–	(78,494)	–	–
Architectural and Engineering Section-Sacramento:						
Supvr	5	5	5	5,856–7,118	425,732	427,080
Dist Structural Engr	4.7	6	6	5,583–6,786	459,720	466,416
Sr Structural Engr	5.7	11	11	5,324–6,467	778,946	798,384
Sr Architect	1.8	2	2	5,087–6,181	148,344	148,344
Sr Elec Engr	4.1	5	5	5,082–6,174	357,336	360,384
Sr Mech Engr	4.9	5	5	5,082–6,174	370,440	370,440
Fire & Life Safety Ofcr II	3.4	6	6	4,847–5,891	395,851	404,656
Assoc Architect	3	5	5	4,635–5,632	305,298	313,808
Structural Engrng Assoc	1	1	2	4,635–5,632	67,584	123,204
Architectural Assoc-Hlth	0.8	1	1	4,213–5,118	50,556	53,088
Prog Techn II	1	1	1	2,348–2,855	32,751	34,238
Ofc Asst-Typing	2.1	2.5	2.5	1,908–2,515	62,888	66,029
Temporary Help	0.7	–	–	(14,655)	–	–
Overtime	–	–	–	(63,281)	–	–
Construction Advisory Section-Sacramento:						
Chief Compliance Ofcr-Constrn	–	1	1	6,786–7,484	81,432	85,500
Regional Compliance Ofcr-Constrn	3.9	4	4	5,583–6,786	308,673	314,640
Compliance Ofcr-Constrn	18	19	19	4,847–5,891	1,307,258	1,316,054
Fire & Life Safety Ofcr II	8.1	8	8	4,847–5,891	553,008	555,912
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Prog Techn II	3.1	4	4	2,348–2,855	126,496	129,706
Temporary Help	2.4	–	–	(53,494)	–	–
Overtime	–	–	–	(14,814)	–	–
Special Project and Preapproval-Sacramento:						
Supvng Structural Engr	1	1	1	5,856–7,118	85,416	85,416
Sr Structural Engr	1.2	2	2	5,324–6,467	138,922	144,684
Sr Architect	0.7	1	1	5,087–6,181	74,172	74,172
Building Safety Board:						
Commissioner's $100/day	–	–	–	(12,000)	20,200	20,200
FEMA SB 1953 Non-Reimbursed:						
Supvr	1	1	1	5,856–7,118	85,416	85,416
Sr Structural Engr	3.4	6	6	5,324–6,467	431,474	442,263
Sr Architect	0.5	1	1	5,087–6,181	61,044	64,092
Structural Engrng Assoc	0.7	–	–	4,635–5,632	–	–
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	51,316	53,882
Prog Techn II	0.7	1	1	2,348–2,855	29,346	30,810
Temporary Help	0.1	–	–	(3,130)	–	–
Overtime	–	–	–	(25,388)	–	–
Quality Assurance-Sacramento:						
Supvng Structural Engr	1	1	1	5,856–7,118	85,416	85,416
Dist Structural Engr	1	1	1	5,583–6,786	81,432	81,432

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sr Architect	1	1	1	5,087–6,181	74,172	74,172
Sr Elec Engr	0.7	1	1	5,082–6,174	63,880	67,072
Sr Mech Engr	1	1	1	5,082–6,174	68,356	71,760
Fire & Life Safety Ofcr II	0.7	1	1	4,847–5,891	60,100	63,100
Overtime	–	–	–	(15,283)	–	–
Totals, Facilities Development	164.0	185.7	186.7	$10,732,084	$12,457,756	$12,707,215
Cal-Mortgage Loan Insurance						
C.E.A. II	1	1	1	6,954–7,668	92,208	92,208
Constrn Financing Supvr	1.7	2	2	4,727–5,703	125,160	127,992
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Hlth Plan Spec I	1	1	1	4,301–5,228	62,736	62,736
Constrn Financing Spec	4.5	5	5	4,301–5,228	245,316	248,172
Assoc Govtl Prog Analyst	1.3	1	1	3,915–4,759	49,332	51,804
Staff Svcs Analyst-Gen	6.6	7.5	8	2,507–3,957	287,498	316,399
Exec Secty I	0.7	1	1	2,688–3,268	33,730	35,415
Mgt Svcs Techn	0.8	1	1	2,220–3,049	32,088	33,692
Ofc Techn-Typing	1.7	2	2	2,390–2,905	59,994	63,000
Commissioner's $100/day	–	–	–	(3,000)	–	–
Temporary Help	0.8	–	–	(16,887)	–	–
Overtime	–	–	–	(360)	2,200	2,200
Totals, Cal-Mortgage Loan Insurance	21.1	22.5	23.0	$1,038,830	$1,055,698	$1,099,054
Healthcare Information Division						
Division Administration:						
C.E.A. II	1	1	1	6,954–7,668	92,268	92,268
Dep Director	–	1	1	6,778–7,330	81,336	81,336
Research Prog Spec II-Hlth	0.5	1	1	4,724–5,741	68,892	68,892
Secty	1	1	1	2,390–2,906	34,872	34,872
Temporary Help	–	–	–	–	6,279	6,279
Accounting and Reporting Systems:						
Sr Adm Analyst-Acctg	1	1	1	4,963–5,987	71,844	71,844
Hlth Prog Audit Mgr I	2	2	2	4,520–5,453	130,048	130,872
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Gen Auditor III	2	3	3	4,110–4,997	161,940	167,048
Assoc Adm Analyst-Acctg	2	2	2	4,110–4,997	119,928	119,928
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	114,216	114,216
Gen Auditor II	2.3	4	4	3,418–4,155	178,965	185,412
Staff Svcs Analyst-Gen	2.8	2.8	2.8	2,507–3,957	125,183	127,171
Auditor I	3.7	2	2	2,764–3,361	76,908	78,732
Ofc Techn-Typing	2	1.8	1.8	2,390–2,905	55,574	58,332
Ofc Asst-Typing	1	1	1	1,908–2,515	25,446	26,716
Temporary Help	6.4	4.1	4.1	(143,577)	226,433	226,433
Overtime	–	–	–	(221)	2,749	2,749
Patient Discharge Data:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Research Analyst II-Gen [1]	0.7	2	1	4,110–4,997	109,284	59,964
Assoc Govtl Prog Analyst	3.6	4	4	3,915–4,759	218,868	223,994
Staff Svcs Analyst-Gen	10.1	9.8	9.8	2,507–3,957	444,919	451,034
Mgt Svcs Techn	0.8	1	1	2,220–3,049	30,459	31,980
Ofc Techn-Typing	0.8	1	1	2,390–2,905	28,680	30,120
Ofc Asst-Typing	1	1	1	1,908–2,515	30,030	30,180
Ofc Asst-Gen	0.2	–	–	1,846–2,465	–	–
Student Asst	1	2	2	1,362–1,814	41,352	41,352
Temporary Help	1.6	1	1	(36,031)	55,614	55,614
Overtime	–	–	–	(21,328)	1,375	1,375
OHIP:						
Research Prog Spec II-Hlth	0.5	1	1	4,724–5,741	56,688	59,520
Healthcare Information Resource Center:						
Staff Svcs Mgr II-Supvry	0.8	–	–	4,963–5,987	–	–
Staff Svcs Mgr I	1.3	–	–	4,520–5,453	–	–
Research Prog Spec I	–	–	–	4,301–5,228	–	–
Research Analyst II-Gen	2.7	–	–	4,110–4,997	–	–
Assoc Govtl Prog Analyst	4.2	–	–	3,915–4,759	–	–
Graphic Designer II	0.3	–	–	3,297–4,008	–	–
Staff Svcs Analyst-Gen	2.9	–	–	2,507–3,957	–	–
Exec Asst	1	–	–	2,926–3,556	–	–
Graphic Designer I	0.3	–	–	2,871–3,490	–	–

4140 OFFICE OF STATEWIDE HEALTH PLANNING AND DEVELOPMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Typing	0.9	–	–	2,390–2,905	–	–
Temporary Help	3.3	–	–	(73,620)	–	–
Totals, Healthcare Information Division	70.7	55.5	54.5	$3,176,148	$2,792,866	$2,780,949
TOTALS, AUTHORIZED POSITIONS	391.6	436.2	435.2	$22,175,457	$25,718,005	$26,112,164
Regular/Ongoing Positions	*362.2*	*424.2*	*423.2*	*21,180,552*	*24,609,662*	*25,003,821*
Temporary Help	*29.4*	*12.0*	*12.0*	*685,285*	*684,147*	*684,147*
Overtime	–	–	–	*309,620*	*424,196*	*424,196*

[1] 1.0 position expires 6/30/03.

4170 DEPARTMENT OF AGING

Directorate						
Director's Office:						
Director-Aging	1	1	1	$108,753	$108,753	$108,753
Chief Deputy Director	1	1	1	7,988–8,640	103,680	103,680
Exec Asst	0.9	1	1	2,926–3,556	38,500	38,500
Exec Secty I	0.2	1	1	2,688–3,268	39,216	39,216
Totals	3.1	4.0	4.0	$255,358	$290,149	$290,149
External Affairs and Community Relations:						
Asst Director	0.5	1	1	6,160–6,661	79,932	79,932
Asst Director	1	1	1	5,580–5,748	68,976	68,976
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,016	65,436
Info Ofcr I-Spec	1	1	1	3,915–4,759	49,964	52,464
Aging Prog Analyst II	3.3	3	3	3,803–4,755	161,656	164,036
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	43,656	45,840
Aging Prog Analyst I	–	1	1	2,436–3,942	29,232	30,696
Exec Secty I	0.8	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	2	2	2	2,390–2,905	64,356	65,832
Totals	10.6	12.0	12.0	$534,140	$602,004	$612,428
Legislation:						
Asst Director	1	1	1	5,878–6,356	76,272	76,272
Assoc Govtl Prog Analyst	0.2	1	1	3,915–4,759	49,538	52,020
Aging Prog Analyst II	0.1	–	–	3,803–4,755	–	–
Totals	1.3	2.0	2.0	$91,965	$125,810	$128,292
Chief Counsel's Office:						
Chief Counsel	1	1	1	7,818–8,456	101,472	101,472
Staff Counsel III-Spec	1	1	1	6,573–8,111	93,762	97,332
Exec Secty I	0.5	–	–	2,688–3,268	–	–
Ofc Asst-Typing	0.2	–	–	1,908–2,515	–	–
Totals	2.7	2.0	2.0	$213,538	$195,234	$198,804
State Long Term Care Ombudsman:						
Long Term Care Ombudsman	0.8	1	1	5,878–6,356	70,536	70,536
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	65,436	65,436
Aging Prog Analyst II	4.6	5	5	3,803–4,755	256,256	265,513
Mgt Svcs Techn	1	1	1	2,220–3,049	34,136	35,845
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Ofc Asst-Typing	1	2	2	1,908–2,515	51,504	54,032
Totals	8.7	10.0	10.0	$429,401	$477,868	$491,362
Totals, Directorate	26.4	30.0	30.0	$1,524,402	$1,691,065	$1,721,035
Administration Division						
Deputy Director's Office:						
C.E.A. I	0.9	1	1	5,493–6,975	83,700	83,700
Exec Secty I	1	1	1	2,688–3,268	35,852	37,644
Totals	1.9	2.0	2.0	$110,871	$119,552	$121,344
Information Technology Branch:						
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Staff Programmer Analyst-Spec	1.4	1	1	4,507–5,480	63,000	65,760
Staff Info Sys Analyst-Spec	1.8	2	2	4,507–5,480	122,402	125,724
Staff Svcs Mgr I	–	1	1	4,520–5,453	62,916	65,436

4170 DEPARTMENT OF AGING—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Programmer Analyst-Spec	0.7	1	1	4,110–4,997	56,804	59,216
Assoc Info Sys Analyst-Spec	3.9	4	4	4,110–4,997	218,652	225,282
Totals	8.8	10.0	10.0	$512,635	$596,086	$613,730
Human Resource Branch:						
Staff Svcs Mgr II-Supvry	0.6	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	3	3	3	4,520–5,453	186,961	192,673
Assoc Pers Analyst	1	1	1	3,915–4,759	49,744	52,236
Trng Ofcr I	1.3	2	2	3,915–4,759	108,294	110,856
Assoc Govtl Prog Analyst	1.3	2	2	3,915–4,759	112,080	114,216
Bus Svc Ofcr I-Spec	0.8	1	1	3,255–3,957	47,484	47,484
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Pers Svcs Spec II	–	–	–	2,978–3,619	–	–
Pers Spec	0.7	1	1	2,315–3,619	43,428	43,428
Bus Svc Asst-Spec	2	2	2	2,220–3,300	70,508	71,802
Mgt Svcs Techn	0.5	0.5	0.5	2,220–3,049	15,294	16,056
Ofc Techn-Typing	1.5	1.5	1.5	2,390–2,905	52,290	52,290
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Totals	14.0	16.0	16.0	$680,753	$805,411	$820,369
Audits Branch:						
Sr Auditor Evaluator	1.2	2	2	4,305–6,335	125,568	125,568
Supvng Govtl Auditor I	1	1	1	4,520–5,453	65,436	65,436
Gen Auditor III	3.5	6	6	4,110–4,997	323,880	334,096
Gen Auditor II	1.5	2	2	3,418–4,155	83,058	87,210
Auditor I	0.7	–	–	2,764–3,361	–	–
Ofc Techn-Typing	0.5	1	1	2,390–2,905	30,594	32,124
Totals	8.4	12.0	12.0	$431,429	$628,536	$644,434
Fiscal Operations Branch:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	58,214	61,130
Assoc Acctg Analyst	1	1	1	4,110–4,997	59,964	59,964
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	52,512	55,137
Assoc Budget Analyst	2.4	2	2	3,915–4,759	114,172	114,216
Acctg Ofcr-Spec	3.4	3.5	3.5	3,418–4,155	165,061	169,566
Staff Svcs Analyst-Gen	1	2	2	2,507–3,957	69,307	72,771
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Acctg Techn	2.5	3	3	2,348–2,855	92,016	94,896
Ofc Asst-Typing	0.7	0.8	0.8	1,908–2,515	24,144	24,144
Totals	17.0	18.3	18.3	$791,569	$844,778	$861,212
Totals, Administration Division	50.1	58.3	58.3	$2,527,257	$2,994,363	$3,061,089
Long-Term Care-Aging Services Division						
Deputy Director's Office:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	46,980	49,329
Staff Svcs Mgr II-Supvry	0.9	–	–	4,963–5,987	–	–
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Totals	3.8	4.0	4.0	$234,331	$222,240	$224,589
Medi-Cal Services Branch:						
Branch Manager's Office:						
Staff Svcs Mgr II-Supvry	0.6	1	1	4,963–5,987	59,556	62,532
Totals	0.6	1.0	1.0	$43,643	$59,556	$62,532
ADHC Section:						
Staff Svcs Mgr II-Supvry	0.4	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	3	3	3	4,520–5,453	196,102	196,308
Hlth Prog Spec I	1	1	1	4,301–5,228	62,736	62,736
Assoc Govtl Prog Analyst	12.9	14	14	3,915–4,759	766,750	779,994
Soc Svc Consultant II	0.3	–	–	3,466–4,331	–	–
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	91,805	94,016
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Totals	22.6	24.0	24.0	$1,181,003	$1,289,137	$1,304,798

4170 DEPARTMENT OF AGING—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
MSSP Section:						
Nurse Consultant III-Spec	1	1	1	4,754–5,736	68,832	68,832
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	65,436	65,436
Hlth Prog Spec I	1	1	1	4,301–5,228	62,736	62,736
Assoc Govtl Prog Analyst	0.3	1	1	3,915–4,759	46,980	49,332
Aging Prog Analyst II	3.8	4	4	3,803–4,755	209,600	216,933
Nurse Evaluator II-Hlth	2	2	2	3,780–4,555	108,600	109,320
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,445	44,566
Ofc Techn-Typing	1.1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	0.5	1	1	1,908–2,515	26,923	28,266
Totals	11.6	13.0	13.0	$585,985	$666,412	$680,281
Totals, Medi-Cal Services	34.8	38.0	38.0	$1,810,631	$2,015,105	$2,047,611
Data Analysis Branch:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Aging Prog Analyst II	4.6	4	4	3,803–4,755	212,988	220,744
Aging Prog Analyst I	–	1	1	2,436–3,942	29,232	30,696
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Totals	7.6	8.0	8.0	$397,543	$407,760	$416,980
AAA-Based Services Team Branch:						
Staff Svcs Mgr II-Supvry	2	3	3	4,963–5,987	212,661	215,532
Nutrition Consultant III	1	1	1	4,389–5,485	65,820	65,820
Staff Svcs Mgr I	0.9	–	–	4,520–5,453	–	–
Nutrition Consultant II	2	2	2	3,994–4,993	119,832	119,832
Aging Prog Analyst II	18.6	18.6	18.6	3,803–4,755	1,032,046	1,042,032
Aging Prog Analyst I	1	1	1	2,436–3,942	43,184	45,347
Ofc Techn-Typing	2.4	3	3	2,390–2,905	93,732	98,412
Ofc Asst-Typing	2	2	2	1,908–2,515	53,628	56,304
Totals	29.9	30.6	30.6	$1,566,021	$1,620,903	$1,643,279
Totals, Long-Term Care-Aging Services Division	76.1	80.6	80.6	$4,008,526	$4,266,008	$4,332,459
Long-Term Care-Systems Development Division						
Office of Innovation:						
Staff Svcs Mgr II-Mgrl	1	–	–	5,493–6,058	–	–
Aging Prog Analyst II	2.7	–	–	3,803–4,755	–	–
Ofc Techn-Typing	0.6	–	–	2,390–2,905	–	–
Totals	4.3	–	–	$226,693	–	–
Totals, Long-Term Care Systems Development Division	4.3	–	–	$226,693	–	–
Temporary Help	3.4	0.4	0.4	189,482	92,558	92,558
Overtime	–	–	–	44,665	41,055	41,055
TOTALS, AUTHORIZED POSITIONS	160.3	169.3	169.3	$8,521,025	$9,085,049	$9,248,196
Regular/Ongoing Positions	*156.9*	*168.9*	*168.9*	*8,286,878*	*8,951,436*	*9,114,583*
Temporary Help	*3.4*	*0.4*	*0.4*	*189,482*	*92,558*	*92,558*
Overtime	–	–	–	*44,665*	*41,055*	*41,055*

4180 COMMISSION ON AGING

Executive Secretary	1	1	1	$5,878–6,356	$76,272	$76,272
Assoc Govtl Prog Analyst	0.3	1	1	3,915–4,759	47,568	49,950
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,501	39,600
Ofc Techn-Typing	0.1	1	1	2,390–2,905	28,800	30,246
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Totals	2.4	5.0	5.0	$130,348	$215,607	$220,704
Temporary Help	0.9	1.5	1.5	32,292	16,224	16,224
TOTALS, AUTHORIZED POSITIONS	3.3	6.5	6.5	$162,640	$231,831	$236,928
Regular/Ongoing Positions	*2.4*	*5.0*	*5.0*	*130,348*	*215,607*	*220,704*
Temporary Help	*0.9*	*1.5*	*1.5*	*32,292*	*16,224*	*16,224*

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Directorate						
Director	1	1	1	$123,255	$123,255	$123,255
Chief Deputy Director	–	1	1	8,201–8,870	112,344	112,344
Dep Director	0.1	–	–	7,105–7,684	–	–
Sr Info Sys Analyst-Spec	0.8	1	1	4,958–6,026	72,312	72,312
Staff Svcs Mgr II-Supvry	0.4	–	–	4,963–5,987	–	–
Staff Svcs Mgr I	0.5	1	1	4,520–5,453	65,436	65,436
Adm Asst II	0.7	1	1	3,915–4,759	57,108	57,108
Exec Asst	2	2	2	2,926–3,556	85,601	85,601
Temporary Help	1.4	–	–	(117,126)	–	–
Overtime	–	–	–	(1,917)	–	–
Totals	6.9	7.0	7.0	$478,563	$516,056	$516,056
Office of Legal Services:						
Staff Counsel III-Spec	0.8	1	1	6,573–8,111	89,739	94,128
C.E.A. I	0.5	1	1	5,493–6,975	102,204	102,204
Staff Counsel	1.6	2	2	3,651–7,034	139,722	146,702
Sr Legal Analyst	1	1	1	4,110–4,997	59,964	59,964
Exec Asst	0.6	1	1	2,926–3,556	36,280	38,096
Legal Secty	0.2	–	–	2,704–3,450	–	–
Temporary Help	0.8	–	–	(57,922)	–	–
Totals	5.5	6.0	6.0	$393,980	$427,909	$441,094
Office of Legislative Affairs:						
C.E.A. II	0.4	1	1	6,954–7,668	92,256	92,256
Staff Svcs Mgr II-Supvry	0.2	–	–	4,963–5,987	–	–
Assoc Govtl Prog Analyst	0.5	1	1	3,915–4,759	47,960	50,362
Staff Svcs Analyst-Gen	0.4	–	–	2,507–3,957	–	–
Secty	1	1	1	2,390–2,906	34,320	34,872
Temporary Help	1	–	–	(77,560)	9,000	–
Overtime	–	–	–	(1,759)	–	–
Totals	3.5	3.0	3.0	$195,812	$183,536	$177,490
Office of Public Affairs:						
Dep Director-External Affs	1	1	1	5,604–6,061	72,732	72,732
Assoc Govtl Prog Analyst	0.5	1	1	3,915–4,759	57,108	57,108
Secty	0.8	1	1	2,390–2,906	34,872	34,872
Totals	2.3	3.0	3.0	$127,284	$164,712	$164,712
Office of Grants Management:						
Staff Svcs Mgr II-Supvry	0.6	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	65,024	65,436
Assoc Govtl Prog Analyst	0.6	1	1	3,915–4,759	48,156	50,568
Totals	2.0	3.0	3.0	$123,867	$185,024	$187,848
Office of Criminal Justice Collaboration:						
C.E.A. II	1	1	1	6,954–7,668	96,612	96,612
Staff Svcs Mgr II-Supvry	0.9	1	1	4,963–5,987	71,322	71,844
Staff Svcs Mgr I	4.2	4	4	4,520–5,453	259,022	261,538
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	6.3	7	7	3,915–4,759	393,422	395,964
Staff Svcs Analyst	–	1	1	2,507–3,957	32,568	34,212
Secty	1	1	1	2,390–2,906	34,289	34,872
Ofc Techn-Typing	0.8	1	1	2,390–2,905	32,220	33,804
Temporary Help	0.2	–	–	(10,789)	19,000	19,000
Overtime	–	–	–	(11,433)	9,800	9,800
Totals	15.4	17.0	17.0	$909,931	$1,008,219	$1,017,610
Office of Applied Research and Analysis:						
Research Mgr II-Gen	1	1	1	4,963–5,987	71,844	71,844
Research Prog Spec II	0.8	1	1	4,724–5,741	68,659	68,892
Research Mgr I-Gen	1	1	1	4,520–5,453	54,240	56,952
Staff Svcs Mgr I	0.5	1	1	4,520–5,453	54,240	56,952
Research Prog Spec I [1]	5.1	7.2	6.9	4,301–5,228	427,901	418,502
Research Analyst II-Gen	2.3	2	2	4,110–4,997	109,864	114,360
Assoc Govtl Prog Analyst	2.6	4	4	3,915–4,759	196,026	205,844
Staff Svcs Analyst-Gen	0.9	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	–	–	–	–	12,000	12,000
Overtime	–	–	–	–	5,200	5,200
Totals	15.1	18.2	17.9	$846,087	$1,034,834	$1,045,406
Totals, Directorate	50.7	57.2	56.9	$3,075,524	$3,520,290	$3,550,216
Program Operations Division						
C.E.A. III	0.8	1	1	7,648–8,432	96,372	96,372
C.E.A. I	–	1	1	5,493–6,975	75,432	75,432
Staff Svcs Mgr II-Supvry	0.4	1	1	4,963–5,987	59,556	62,532
Staff Svcs Mgr I	0.8	3	3	4,520–5,453	173,916	179,340
Assoc Govtl Prog Analyst	2.4	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	0.5	1	1	2,507–3,957	32,568	34,212
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	1.1	2	2	2,390–2,905	59,274	62,244
Temporary Help	–	–	–	(1,037)	–	–
Overtime	–	–	–	–	1,000	1,000
Totals	7.0	11.0	11.0	$387,064	$594,442	$607,456
Program and Fiscal Policy Branch:						
Staff Svcs Mgr II-Supvry	0.6	1	1	4,963–5,987	69,234	71,844
Staff Svcs Mgr I	3.9	4	4	4,520–5,453	246,428	253,260
Assoc Govtl Prog Analyst	6.1	7	7	3,915–4,759	355,484	361,246
Staff Svcs Analyst-Gen	1.8	3	3	2,507–3,957	103,563	108,759
Ofc Techn-Typing	0.8	1	1	2,390–2,905	28,800	30,246
Ofc Asst-Typing	0.6	1	1	1,908–2,515	23,466	24,636
Temporary Help	–	0.3	0.3	(206)	24,442	24,442
Overtime	–	–	–	(4,083)	7,000	7,000
Totals	13.8	17.3	17.3	$729,323	$858,417	$881,433
Contracts Management Branch:						
Staff Svcs Mgr II-Supvry	0.6	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,872	130,872
Assoc Govtl Prog Analyst	14.6	15.8	15.8	3,915–4,759	893,306	900,856
Staff Svcs Analyst	–	1	1	2,507–3,957	32,568	34,212
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	1.6	2.5	2.5	1,908–2,515	61,683	64,764
Temporary Help	–	–	–	–	3,000	3,000
Overtime	–	–	–	(8,968)	3,000	3,000
Totals	19.8	23.3	23.3	$1,074,946	$1,231,133	$1,243,408
Fiscal Management and Accountability:						
Staff Svcs Mgr II-Supvry	0.5	1	1	4,963–5,987	69,495	71,844
Staff Svcs Mgr I	2.9	4	4	4,520–5,453	238,528	244,776
Assoc Govtl Prog Analyst	13.9	15.5	15.5	3,915–4,759	827,688	844,562
Acctg Ofcr-Spec	0.3	–	–	3,418–4,155	–	–
Staff Svcs Analyst-Gen	1.9	3	3	2,507–3,957	98,148	103,077
Mgt Svcs Techn	0.7	1	1	2,220–3,049	33,360	35,028
Ofc Techn-Typing	0.7	1	1	2,390–2,905	32,212	33,729
Word Proc Techn	1	–	–	2,069–2,648	–	–
Ofc Asst-Typing	0.6	2	2	1,908–2,515	46,932	49,272
Temporary Help	0.5	0.8	0.8	(32,293)	81,874	81,874
Overtime	–	–	–	(14,077)	16,300	16,300
Totals	23.0	28.3	28.3	$1,187,761	$1,444,537	$1,480,462
Perinatal Substance Abuse and Special Programs:						
Staff Svcs Mgr II-Supvry	0.7	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,666	130,872
Assoc Govtl Prog Analyst	11.3	11.8	11.8	3,915–4,759	635,609	645,376
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	39,600	39,600
Ofc Techn-Typing	1	1.5	1.5	2,390–2,905	46,830	48,306
Ofc Asst-Typing	0.6	1	1	1,908–2,515	23,466	24,636
Temporary Help	0.4	–	–	(26,592)	44,000	44,000
Overtime	–	–	–	(6,259)	–	–
Totals	16.8	18.3	18.3	$909,394	$992,015	$1,004,634
System of Care Redesign:						
Staff Svcs Mgr II	0.2	–	–	4,963–5,987	–	–
Staff Svcs Mgr I	0.1	–	–	4,520–5,453	–	–

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Govtl Prog Analyst	0.2	–	–	3,915–4,759	–	–
Staff Svcs Analyst	0.2	–	–	2,507–3,957	–	–
Totals	0.7	–	–	$37,026	–	–
Totals, Program Operations Division	81.1	98.2	98.2	$4,325,514	$5,120,544	$5,217,393
Licensing and Certification Division						
C.E.A. II	0.5	1	1	6,954–7,668	79,200	79,200
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Secty	0.8	1	1	2,390–2,906	34,872	34,872
Temporary Help	0.1	–	–	(6,926)	–	–
Overtime	–	–	–	(6,661)	10,000	10,000
Totals	2.4	3.0	3.0	$133,777	$181,180	$181,180
Narcotic Treatment Program Licensing Branch:						
Staff Svcs Mgr II-Supvry	0.4	1	1	4,963–5,987	59,556	62,532
Staff Svcs Mgr I	1.7	2	2	4,520–5,453	126,150	129,018
Assoc Govtl Prog Analyst	8.9	9	9	3,915–4,759	496,708	502,334
Staff Svcs Analyst-Gen	1	2	2	2,507–3,957	75,532	79,324
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	0.3	0.5	0.5	1,908–2,515	11,736	12,324
Temporary Help	0.8	–	–	(45,329)	4,998	4,998
Overtime	–	–	–	(158)	–	–
Totals	14.0	15.5	15.5	$754,643	$809,540	$825,390
Driving Under the Influence Program Branch:						
Staff Svcs Mgr II-Supvry	0.6	1	1	4,963–5,987	68,973	71,844
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	54,240	56,952
Assoc Govtl Prog Analyst	7.4	7.4	7.4	3,915–4,759	417,980	422,324
Ofc Techn-Typing	1.1	1.5	1.5	2,390–2,905	49,200	49,920
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Totals	10.1	10.9	10.9	$557,443	$590,393	$601,040
Residential-Outpatient Program Compliance:						
Staff Svcs Mgr II-Supvry	0.6	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	4	4	4	4,520–5,453	258,860	261,744
Assoc Govtl Prog Analyst [2]	18.7	21	20	3,915–4,759	1,153,520	1,111,808
Staff Svcs Analyst-Gen	2.5	2	2	2,507–3,957	90,224	92,360
Mgt Svcs Techn [3]	0.3	1	–	2,220–3,049	28,316	–
Ofc Techn-Typing	2.4	3	3	2,390–2,905	98,400	99,840
Ofc Asst-Typing	0.2	1	1	1,908–2,515	23,466	24,636
Temporary Help	0.2	0.6	0.6	(7,071)	21,000	21,000
Overtime	–	–	–	(110)	–	–
Totals	28.9	33.6	31.6	$1,527,425	$1,745,630	$1,683,232
Totals, Licensing and Certification Division	55.4	63.0	61.0	$2,973,288	$3,326,743	$3,290,842
Division of Administration						
C.E.A. I	0.5	1	1	5,493–6,975	83,700	83,700
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Secty	1	1	1	2,390–2,906	34,872	34,872
Temporary Help	0.5	–	–	(41,850)	–	–
Totals	3.0	3.0	3.0	$175,680	$175,680	$175,680
Fiscal and Administrative Services Branch:						
Staff Svcs Mgr II-Supvry	0.5	1	1	4,963–5,987	71,844	71,844
Ofc Techn-Typing	0.8	1	1	2,390–2,905	28,800	30,246
Overtime	–	–	–	(1,834)	–	–
Totals	1.3	2.0	2.0	$63,826	$100,644	$102,090
Accounting Office:						
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	65,436	65,436
Acctg Administrator I-Spec	1	1	1	4,301–5,228	62,736	62,736
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556
Sr Acctg Ofcr-Spec	2.2	3	3	3,915–4,759	167,226	169,722
Asst Adm Analyst-Acctg	1	1	1	3,418–4,155	44,858	47,096
Acctg Ofcr-Spec	1.6	2	2	3,418–4,155	87,600	91,972
Accountant I-Spec	1.9	2	2	2,554–3,104	68,070	70,236
Ofc Techn-Typing	0.5	0.5	0.5	2,390–2,905	17,430	17,430
Acctg Techn	0.9	1	1	2,348–2,855	28,878	30,318
Sr Acct Clk	1	1	1	2,348–2,855	34,260	34,260

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	–	–	–	(1,118)	54,855	7,500
Overtime	–	–	–	(112,738)	15,000	15,000
Totals	12.1	13.5	13.5	$675,395	$705,905	$671,262
Administrative Services Office:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	63,170	65,436
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Bus Svc Ofcr I-Supvr	0.6	1	1	3,422–4,113	41,406	43,476
Bus Svc Ofcr I-Spec	0.3	–	–	3,255–3,957	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Bus Svc Asst-Spec	0.9	1	1	2,220–3,300	26,640	27,972
Prop Controller I	0.8	1	1	2,583–3,139	36,556	37,668
Accountant I-Spec	0.1	1	1	2,554–3,104	37,248	37,248
Digital Print Opr I	1	1	1	2,320–2,820	33,840	33,840
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Temporary Help	0.3	–	–	(16,666)	60,500	60,500
Overtime	–	–	–	(1,780)	–	–
Totals	7.0	9.0	9.0	$319,329	$427,418	$435,368
Budget Office:						
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	65,436	65,436
Assoc Budget Analyst	3	3	3	3,915–4,759	154,122	161,782
Staff Svcs Analyst-Gen	0.6	1	1	2,507–3,957	47,484	47,484
Temporary Help	–	–	–	(93)	–	–
Overtime	–	–	–	(17,792)	15,000	15,000
Totals	4.5	5.0	5.0	$252,451	$282,042	$289,702
Audit Services Branch:						
Sr Mgt Auditor	1	1	1	4,963–5,987	71,844	71,844
Staff Mgt Auditor	4.1	4	4	4,520–5,453	250,342	253,260
Assoc Mgt Auditor	9	10	10	4,110–4,997	595,843	599,402
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	56,654	57,108
Staff Svcs Mgt Auditor	5.4	8	8	2,764–4,155	313,971	329,652
Ofc Techn-Typing	0.9	1	1	2,390–2,905	28,680	30,120
Temporary Help	–	–	–	(753)	–	–
Overtime	–	–	–	(744)	–	–
Totals	21.4	25.0	25.0	$1,161,424	$1,317,334	$1,341,386
Human Resources Branch:						
Staff Svcs Mgr II-Supvry	0.8	1	1	4,963–5,987	71,844	71,844
Trng Ofcr I	0.8	1	1	3,915–4,759	54,100	56,396
Assoc Pers Analyst	3.6	4.5	4.5	3,915–4,759	226,147	230,403
Sr Pers Spec	1	2	2	3,255–3,957	94,268	94,968
Pers Spec	0.9	–	–	2,315–3,619	–	–
Ofc Techn-Typing	2	2.5	2.5	2,390–2,905	78,417	80,586
Ofc Asst-Typing	0.4	–	–	1,908–2,515	–	–
Temporary Help	0.9	0.5	0.5	(52,993)	53,500	53,500
Overtime	–	–	–	(31,959)	–	–
Totals	10.4	11.5	11.5	$542,686	$578,276	$587,697
Totals, Division of Administration	59.7	69.0	69.0	$3,190,791	$3,587,299	$3,603,185
Information Management Services Division						
C.E.A. II	0.7	1	1	6,954–7,668	92,016	92,016
Sr Info Sys Analyst-Spec	0.6	1	1	4,958–6,026	70,136	72,312
Assoc Info Sys Analyst	–	1	1	4,110–4,997	59,964	59,964
Secty	1	1	1	2,390–2,906	34,872	34,872
Temporary Help	0.1	–	–	(2,417)	–	–
Overtime	–	–	–	(90)	–	–
Totals	2.4	4.0	4.0	$137,607	$256,988	$259,164
Information Systems Branch:						
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Spec	1.4	1	1	4,507–5,480	65,760	65,760
Sys Software Spec I-Tech	1	1	1	4,506–5,479	65,748	65,748
Ofc Techn-Typing	0.8	1	1	2,390–2,905	32,352	33,936
Temporary Help	0.5	–	–	(30,422)	–	–
Overtime	–	–	–	(3,645)	5,000	5,000
Totals	4.7	4.0	4.0	$287,352	$241,172	$242,756
EDP Application-Operations Support Section:						
Sr Info Sys Analyst-Supvr	2	2	2	4,958–6,026	144,624	144,624
Staff Programmer Analyst-Spec	4.8	5	5	4,507–5,480	318,458	324,373
Staff Info Sys Analyst-Spec	2	2	2	4,507–5,480	131,520	131,520

4200 DEPARTMENT OF ALCOHOL AND DRUG PROGRAMS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	117,786	119,928
Asst Info Sys Analyst	0.4	0.5	0.5	2,764–4,155	24,930	24,930
Temporary Help	–	1	1	(1,581)	28,830	28,830
Overtime	–	–	–	(29,064)	16,000	16,000
Totals	11.2	12.5	12.5	$734,233	$782,148	$790,205
Data Management Section:						
Sr Info Sys Analyst-Supvr	0.6	1	1	4,958–6,026	70,952	72,312
Staff Info Sys Analyst-Supvr	0.4	–	–	4,507–5,480	–	–
Staff Info Sys Analyst-Spec	2.8	4	4	4,507–5,480	259,545	263,040
Assoc Info Sys Analyst-Spec	4	2	2	4,110–4,997	119,214	119,928
Info Sys Techn	1	1	1	2,207–3,168	37,953	38,016
Temporary Help	0.5	2.5	2.5	(19,803)	29,000	85,355
Overtme	–	–	–	(16,261)	1,000	1,000
Totals	9.3	10.5	10.5	$552,126	$517,664	$579,651
Information Technical Group Branch:						
Alcohol Prog Administrator	1	1	1	6,032–6,651	79,812	79,812
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Spec	0.6	1	1	4,507–5,480	64,890	65,760
Staff Programmer Analyst-Spec	0.4	1	1	4,507–5,480	54,084	56,784
Temporary Help	0.1	–	–	(10,729)	7,000	7,000
Overtime	–	–	–	(2,400)	6,500	6,500
Totals	3.1	4.0	4.0	$225,757	$284,598	$288,168
Totals, Information Management Services Division	30.7	35.0	35.0	$1,937,075	$2,082,570	$2,159,944
Prevention Services Division						
Dep Director	0.3	1	1	7,105–7,684	92,208	92,208
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Asst	2	2	2	3,271–3,937	93,720	93,720
Special Asst to Dep Director	0.2	1	1	3,271–3,937	39,252	41,220
Secty	1	1	1	2,390–2,906	34,872	34,872
Overtime	–	–	–	(1,568)	–	–
Totals	5.5	7.0	7.0	$312,470	$409,176	$411,144
Prevention Program Branch:						
C.E.A. I	1	1	1	5,493–6,975	83,172	83,172
Staff Svcs Mgr I	3.7	4	4	4,520–5,453	261,126	261,744
Assoc Govtl Prog Analyst	10.9	12.5	12.5	3,915–4,759	683,310	696,170
Staff Svcs Analyst-Gen	0.8	2	2	2,507–3,957	71,791	75,399
Library Tech Asst I	1	1	1	2,466–2,998	33,568	35,249
Ofc Techn-Typing	2.3	2.5	2.5	2,390–2,905	83,250	84,738
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Temporary Help	2.2	0.6	0.6	(66,829)	135,200	135,200
Overtime	–	–	–	(1,114)	–	–
Totals	22.2	23.6	23.6	$1,138,206	$1,351,417	$1,371,672
Totals, Prevention Services Division	27.7	30.6	30.6	$1,450,676	$1,760,593	$1,782,816
TOTALS, AUTHORIZED POSITIONS	305.3	353.0	350.7	$16,952,868	$19,398,039	$19,604,396
Regular/Ongoing Positions	*294.8*	*346.7*	*344.4*	*16,048,349*	*18,699,040*	*18,905,397*
Temporary Help	*10.5*	*6.3*	*6.3*	*628,105*	*588,199*	*588,199*
Overtime	–	–	–	*276,414*	*110,800*	*110,800*

[1] Limited-term Research Prog Spec I position expires 9/30/02.
[2] Limited-term Assoc Govtl Prog Analyst position expires 6/30/03.
[3] Limited-term Mgt Svcs Techn position expires 6/30/03.

4220 CHILD DEVELOPMENT POLICY ADVISORY COMMITTEE

Executive Director	1	1	1	$6,462–6,988	$78,000	$78,000
Research Analyst II-Gen	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	2	2.1	2.1	3,915–4,759	116,556	119,247
Mgt Svcs Techn	0.9	1	1	2,220–3,049	36,537	36,588
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–

4220 CHILD DEVELOPMENT POLICY ADVISORY COMMITTEE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Student Asst	0.3	–	–	1,362–1,814	–	–
Temporary Help	0.2	0.3	0.3	(3,044)	4,712	4,712
Totals	5.5	5.4	5.4	$289,506	$295,769	$298,511
TOTALS, AUTHORIZED POSITIONS	5.5	5.4	5.4	$289,506	$295,769	$298,511
Regular/Ongoing Positions	*5.3*	*5.1*	*5.1*	*286,462*	*291,057*	*293,799*
Temporary Help	*0.2*	*0.3*	*0.3*	*3,044*	*4,712*	*4,712*

4260 DEPARTMENT OF HEALTH SERVICES

Executive Division

Director's Office:						
Director	1	1	1	$123,255	$123,255	$123,255
Chief Deputy Director	1	1	1	8,681–9,388	112,656	112,656
Staff Asst	1	1	1	8,681–9,388	109,380	109,380
Chief Deputy Director	1	1	1	8,681–9,388	112,656	112,656
Assoc Director	0.8	1	1	7,988–8,640	103,308	103,308
Asst Director-Policy Develmt	1	1	1	6,462–6,988	81,420	81,420
C.E.A. I	1.5	2	2	5,493–6,975	142,224	142,224
Special Asst	1	1	1	5,878–6,356	74,688	74,688
Staff Svcs Mgr I	–	1	1	4,520–5,453	57,720	60,612
Assoc Govtl Prog Analyst	1	–	–	3,915–4,759	–	–
Adm Asst II	1	1	1	3,915–4,759	52,452	55,074
Staff Asst	1	1	1	3,937–4,750	54,600	57,000
Exec Asst	–	2	2	2,926–3,556	77,906	80,908
Exec Secty II	1.7	–	–	2,926–3,556	–	–
Exec Secty I	0.9	1	1	2,688–3,268	38,142	39,088
Mgt Svcs Techn	0.9	1	1	2,220–3,049	35,249	36,328
Secty	0.2	–	–	2,390–2,906	–	–
Ofc Techn-Typing	2.1	2	2	2,390–2,905	65,697	67,476
Temporary Help	3.2	0.8	0.8	(161,459)	27,863	27,863
Overtime	–	–	–	(17,075)	–	–
Totals	20.3	18.8	18.8	$1,346,330	$1,269,216	$1,283,936
Office of Information and Public Affairs:						
Dep Director	1	1	1	6,778–7,330	87,840	87,840
Info Ofcr II	2	2	2	4,727–5,703	131,490	134,562
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	53,100	55,752
Info Ofcr I-Spec	1	1	1	3,915–4,759	56,350	58,308
Asst Info Ofcr	0.7	1	1	3,255–3,957	41,871	43,963
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,555	44,679
Exec Asst	1	1	1	2,926–3,556	38,096	40,000
Ofc Techn-Typing	0.5	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.2	–	–	(8,389)	–	–
Overtime	–	–	–	(890)	–	–
Totals	8.4	9.0	9.0	$451,191	$486,162	$499,964
Office of Long-Term Care:						
C.E.A. I	0.4	1	1	5,493–6,975	65,916	65,916
Research Prog Spec II	1	1	1	4,724–5,741	68,892	68,892
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Nurse Consultant II	0.5	–	–	4,333–5,221	–	–
Assoc Govtl Prog Analyst [5]	3.6	4	2	3,915–4,759	228,432	114,216
Nurse Evaluator II-Hlth	1	1	1	3,780–4,555	54,660	54,660
Staff Svcs Analyst-Gen	0.1	1	1	2,507–3,957	41,358	43,426
Ofc Techn-Typing [5]	1	1	–	2,390–2,905	34,860	–
Totals	8.6	10.0	7.0	$501,287	$559,554	$412,546
Medi-Cal Fraud Prevention:						
Chief-Medi-Cal Fraud	1	1	1	7,105–7,684	92,208	92,208
Staff Svcs Mgr III	0.6	–	–	6,032–6,651	–	–
Hlth Prog Audit Mgr II	0.3	–	–	4,963–5,987	–	–
Supvng Fraud Prev Spec I	1.5	2	2	4,963–5,987	139,656	143,016
Hlth Prog Audit Mgr I	0.2	–	–	4,520–5,453	–	–
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Research Prog Spec I	–	1	1	4,301–5,228	57,907	57,907
Fraud Prev Spec	15.5	15	15	4,301–5,228	941,040	941,040
Assoc Info Sys Analyst-Spec	0.8	1	1	4,110–4,997	59,964	59,964

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	56,427	57,108
Secty	0.8	1	1	2,390–2,906	33,354	34,872
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	1	1	1	1,908–2,515	28,125	29,535
Temporary Help	2.1	–	–	(103,411)	–	–
Overtime	–	–	–	(218)	–	–
Totals	26.8	25.0	25.0	$1,590,373	$1,508,977	$1,515,946
Office of Women's Health:						
Chief	1	1	1	6,462–6,988	83,856	83,856
Hlth Prog Mgr II	0.6	1	1	4,963–5,987	59,556	62,532
Research Scientist II-Epidemiology	0.4	1	1	4,724–5,699	56,688	59,520
Hlth Educ Consultant III-Spec	1.5	1.7	1.7	4,389–5,485	109,853	111,894
Hlth Prog Spec I	0.5	–	–	4,301–5,228	–	–
Assoc Hlth Prog Advr	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	0.3	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	0.4	–	–	2,507–3,957	–	–
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Ofc Techn-Typing	0.7	1	1	2,390–2,905	30,489	32,014
Temporary Help	–	0.5	0.5	–	13,724	13,724
Overtime	–	–	–	(10,939)	–	–
Totals	7.4	9.2	9.2	$435,966	$511,054	$520,428
Totals, Executive Division	71.5	72.0	69.0	$4,325,147	$4,334,963	$4,232,820
Office of Legal Services						
Legal Services:						
C.E.A. V	1	1	1	8,493–9,362	109,320	109,320
C.E.A. IV	2.5	2	2	8,025–8,845	212,280	212,280
Asst Chief Counsel	0.1	1	1	7,642–8,594	102,281	103,128
Adm Law Judge	3.3	–	–	6,734–8,144	–	–
Staff Counsel III-Supvr	2	2	2	6,577–8,116	194,784	194,784
Staff Counsel III-Spec	23.1	26	26	6,573–8,111	2,472,462	2,506,750
Staff Counsel [16]	29.3	34.5	34.5	3,651–7,034	2,276,527	2,355,090
C.E.A. I	–	1	1	5,493–6,975	65,916	65,916
Sr Legal Analyst	2.6	2.8	2.8	4,110–4,997	164,901	164,901
Assoc Govtl Prog Analyst [16]	1	2	2	3,915–4,759	104,088	106,437
Legal Analyst	5.5	5	5	3,418–4,155	248,247	249,300
Legal Support Supvr I	0.2	–	–	3,121–3,795	–	–
Legal Asst	5.4	7	7	3,013–3,663	282,948	292,392
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Sr Legal Typist	13.4	17.8	17.8	2,304–3,129	600,417	614,233
Ofc Asst-Gen	1.8	0.9	0.9	1,846–2,465	26,622	26,622
Temporary Help	0.8	1.2	1.2	(41,015)	102,369	102,369
Overtime	–	–	–	(1,441)	23,499	23,499
Administrative Appeals:						
C.E.A. IV	0.5	1	1	8,025–8,845	106,140	106,140
Adm Law Judge	5.8	9	9	6,734–8,144	918,640	918,640
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,608	79,812
Hlth Prog Auditor Mgr II	0.7	1	1	4,963–5,987	59,556	62,532
Hlth Prog Auditor IV	11	11.6	12	4,301–5,228	706,769	714,068
Assoc Govtl Prog Analyst	2.5	4	4	3,915–4,759	208,036	217,320
Legal Analyst	0.5	1	1	3,418–4,155	49,860	49,860
Staff Svcs Analyst-Gen	2.3	1	1	2,507–3,957	46,413	47,484
Sr Legal Typist	1.8	4	4	2,304–3,129	125,538	129,932
Mgt Svcs Techn	2.4	2	2	2,220–3,049	73,176	73,176
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Mgt Svcs Asst	–	1	1	1,951–2,372	24,000	25,200
Temporary Help	0.2	–	–	(10,869)	–	–
Office of Regulations:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Nurse Consultant III-Spec	1	1	1	4,754–5,736	68,832	68,832
Staff Svcs Mgr I	1.8	2	2	4,520–5,453	127,120	130,666
Assoc Govtl Prog Analyst	1.1	1	1	3,915–4,759	54,888	57,108
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	0.5	–	–	2,390–2,905	–	–
Word Proc Techn	0.2	–	–	2,069–2,648	–	–
Ofc Asst-Typing	–	1	1	1,908–2,515	27,859	27,859
Temporary Help	–	–	–	(1,805)	–	–
Totals, Office of Legal Services	129.3	149.8	150.2	$8,816,664	$9,845,976	$10,018,530

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Legislative and Governmental Affairs						
Dep Director	1	1	1	7,818–8,456	101,472	101,472
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	69,240	71,844
Staff Svcs Mgr I	3.9	4	4	4,520–5,453	260,312	261,744
Research Analyst II-Gen	0.7	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	0.6	1	1	3,915–4,759	49,539	52,021
Staff Svcs Analyst-Gen	1.4	1	1	2,507–3,957	36,588	36,588
Secty	0.8	1	1	2,390–2,906	30,810	32,346
Ofc Techn-Typing	0.9	–	–	2,390–2,905	–	–
Word Proc Techn	0.8	1	1	2,069–2,648	26,632	27,964
Ofc Asst-Typing	0.2	1	1	1,908–2,515	23,466	24,636
Temporary Help	1.7	0.6	0.6	(82,368)	23,177	23,177
Overtime	–	–	–	(3,742)	–	–
Totals, Legislative and Governmental Affairs	13.0	12.6	12.6	$702,134	$681,200	$691,756
Office of Civil Rights						
C.E.A. I	1	1	1	5,493–6,975	80,148	80,148
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	64,200	65,436
Assoc Govtl Prog Analyst	3.8	3	3	3,915–4,759	162,405	164,981
Staff Svcs Analyst-Gen	1.1	2	2	2,507–3,957	84,021	84,072
Secty	0.4	1	1	2,390–2,906	34,862	34,872
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Word Proc Techn	1	1	1	2,069–2,648	27,359	28,722
Temporary Help	0.8	0.6	0.6	(39,597)	31,917	31,917
Totals, Office of Civil Rights	9.1	9.6	9.6	$462,634	$484,912	$490,148
Chronic Disease and Injury Control Division						
Chronic Disease and Injury Control Division Office:						
Med Administrator II	1	1	1	9,715–10,842	130,104	130,104
Hlth Prog Mgr III	1	1	1	6,032–6,651	79,200	79,812
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	52,356	54,972
Exec Secty I	0.7	1	1	2,688–3,268	34,528	36,192
Temporary Help	1.9	0.3	0.3	(93,696)	11,904	11,904
Overtime	–	–	–	(465)	37,443	37,443
Totals	5.6	4.3	4.3	$373,117	$345,535	$350,427
Cancer Control Branch Office:						
Med Administrator I	1	1	1	9,715–10,733	128,796	128,796
Hlth Prog Spec I	1	1	1	4,301–5,228	62,736	62,736
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.9	1	1	(45,986)	929,215	929,215
Overtime	–	–	–	(1,548)	33,353	33,353
Cancer Surveillance Section:						
Research Scientist IV-Epidemiology	1	1	1	6,738–9,678	97,788	97,788
Research Scientist III-Epidemiology	0.4	1	1	5,703–6,899	76,338	80,070
Research Scientist II-Epidemiology	0.5	1	1	4,724–5,699	56,688	59,520
Hlth Prog Mgr I	0.8	1	1	4,520–5,453	65,436	65,436
Research Scientist I-Epidemiology	1	1	1	4,301–5,189	61,641	62,268
Assoc Hlth Prog Advr	1	1	1	3,915–4,759	54,168	56,881
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Word Proc Techn	–	0.5	0.5	2,069–2,648	14,019	14,718
Ofc Asst-Typing	0.2	–	–	1,908–2,515	–	–
Tobacco Control Section-Proposition 99:						
Hlth Prog Mgr II	1.8	2	2	4,963–5,987	143,688	143,688
Hlth Prog Spec II	1.1	1	1	4,724–5,741	68,892	68,892
Research Scientist II-Epidemiology	2	2	2	4,724–5,699	131,919	134,895
Hlth Educ Consultant III-Supvry	1.8	2	2	4,520–5,493	131,832	131,832
Hlth Prog Mgr I	1	1	1	4,520–5,453	65,436	65,436
Hlth Prog Spec I	3.2	5	5	4,301–5,228	304,328	309,984
Research Scientist I-Epidemiology	0.2	1	1	4,301–5,189	55,488	58,260
Hlth Educ Consultant II	6.5	7	7	3,994–4,993	383,142	393,951
Assoc Govtl Prog Analyst	8.8	9	9	3,915–4,759	513,972	513,972
Assoc Hlth Prog Advr	2.7	2	2	3,915–4,759	114,216	114,216
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Sr Word Proc Techn	1	1	1	2,440–2,966	35,604	35,604
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Word Proc Techn	0.9	1	1	2,069–2,648	24,828	26,064

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Asst-Typing	0.5	1	1	1,908–2,515	23,466	24,636
Temporary Help	0.1	–	–	(6,122)	–	–
Overtime	–	–	–	(42,672)	–	–
Cancer Prevention Section:						
Med Ofcr III	0.8	1	1	8,364–10,407	124,884	124,884
Hlth Prog Mgr II	0.8	1	1	4,963–5,987	71,844	71,844
Mgt Svcs Techn	0.8	1	1	2,220–3,049	36,588	36,588
Temporary Help	23.8	–	–	(1,188,213)	–	–
Overtime	–	–	–	(5,273)	–	–
Cancer Research Section:						
Research Scientist III-Epidemiology	0.8	1	1	5,703–6,899	68,436	71,856
Hlth Prog Mgr II	0.8	1	1	4,963–5,987	59,556	62,532
Ofc Techn-Typing	0.8	1	1	2,390–2,905	30,750	32,292
Cancer Detection Section:						
Med Ofcr III	0.3	1	1	8,364–10,407	124,884	124,884
Research Scientist III-Epidemiology	1	1	1	5,703–6,899	76,338	80,070
Hlth Prog Mgr II	1.4	2	2	4,963–5,987	143,688	143,688
Hlth Prog Spec II	1	1	1	4,724–5,741	68,892	68,892
Nurse Consultant III-Supvr	1	1	1	4,757–5,740	68,880	68,880
Nurse Consultant III-Spec	1	1	1	4,754–5,736	68,832	68,832
Nutrition Consultant III	1	1	1	4,389–5,485	65,820	65,820
Hlth Prog Mgr I	0.2	1	1	4,520–5,453	54,240	56,952
Hlth Prog Spec I	1.9	2	2	4,301–5,228	125,472	125,472
Nurse Consultant II	4	4	4	4,333–5,221	242,784	245,531
Research Scientist I-Epidemiology	2	2	2	4,301–5,189	116,912	119,646
Soc Worker Consultant III	1	1	1	4,084–5,102	61,224	61,224
Research Analyst II-Gen	1	1	1	4,110–4,997	59,964	59,964
Hlth Educ Consultant II	2.8	3	3	3,994–4,993	178,572	179,672
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Assoc Hlth Prog Advr [17]	4.1	5	5	3,915–4,759	285,540	285,540
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	43,488	45,636
Ofc Svcs Supvr II-Gen	0.8	1	1	2,628–3,195	37,476	38,246
Ofc Techn-Typing	0.5	1	1	2,390–2,905	34,860	34,860
Word Proc Techn	0.9	1	1	2,069–2,648	29,338	29,338
Ofc Asst-Typing	0.2	1	1	1,908–2,515	23,466	24,636
Temporary Help	0.9	–	–	(44,562)	–	–
Overtime	–	–	–	(1,553)	–	–
Totals	101.1	87.5	87.5	$5,768,521	$6,090,617	$6,150,890
Chronic Disease Control Branch Office:						
Med Administrator I	1	1	1	9,715–10,733	128,796	128,796
Med Ofcr III	0.7	–	–	8,364–10,407	–	–
Temporary Help	5.4	–	–	(269,758)	–	–
Overtime	–	–	–	(725)	–	–
Epidemiology and Disease Prevention Section:						
Med Ofcr III	0.8	1	1	8,364–10,407	124,836	124,884
Research Scientist IV-Population	1	1	1	6,738–9,678	116,136	116,136
Research Scientist III-Epidemiology	0.8	1	1	5,703–6,899	79,768	82,788
Hlth Prog Mgr II	1	1	1	4,963–5,987	71,844	71,844
Nurse Consultant III-Spec	1	1	1	4,754–5,736	68,832	68,832
Staff Svcs Analyst-Gen	0.9	–	–	2,507–3,957	–	–
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Center for Gerontology:						
Hlth Prog Spec I	1	1	1	4,301–5,228	62,736	62,736
Totals	13.6	8.0	8.0	$1,012,770	$683,032	$687,600
Epidemiology and Prevention for Injury Control:						
Epidemiology and Prevention Injury Center Branch:						
Med Administrator I	0.3	–	–	9,715–10,733	–	–
Med Ofcr III	0.4	1	1	8,364–10,407	91,776	91,776
Research Scientist IV-Epidemiology	1	1	1	6,738–9,678	93,172	96,647
Nurse Consultant III-Spec	1	1	1	4,754–5,736	68,832	68,832
Research Scientist II-Epidemiology	1	1	1	4,724–5,699	65,616	68,388
Hlth Educ Consultant III-Spec	0.6	2	2	4,389–5,485	125,500	128,978
Hlth Educ Consultant II	1.1	–	–	3,994–4,993	–	–
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	43,784	45,968
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Word Proc Techn	0.2	1	1	2,069–2,648	28,188	29,592
Temporary Help	9.3	–	–	(465,833)	522,779	522,779
Overtime	–	–	–	(2,065)	–	–

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Injury Surveillance and Epidemiology Section:						
Research Scientist II-Epidemiology	1	1	1	4,724–5,699	68,388	68,388
Temporary Help	0.6	–	–	(29,295)	–	–
Totals	18.5	10.0	10.0	$1,066,502	$1,165,143	$1,178,456
Totals, Chronic Disease and Injury Control Division	138.8	109.8	109.8	$8,220,910	$8,284,327	$8,367,373
Environmental and Occupational Disease Control Division						
Environmental and Occupational Division Office:						
Med Administrator II	1	1	1	9,715–10,842	130,104	130,104
Staff Toxicologist-Spec	–	1	1	5,699–6,894	82,728	82,728
Hlth Prog Mgr III	0.3	–	–	6,032–6,651	–	–
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Exec Secty I	0.4	–	–	2,688–3,268	–	–
Secty	0.4	1	1	2,390–2,906	34,872	34,872
Overtime	–	–	–	(968)	–	–
Totals	3.1	4.0	4.0	$239,039	$304,812	$304,812
California Occupational Health Branch:						
Med Ofcr III	1.3	2	2	8,364–10,407	249,768	249,768
Med Ofcr II	2.3	3	3	7,752–10,165	354,753	360,291
Research Scientist IV-Epidemiology	1	1	1	6,738–9,678	95,072	97,462
Research Scientist III-Hazard Eval	1	1	1	5,703–6,899	82,788	82,788
Research Scientist II-Epidemiology	2.6	3	3	4,724–5,699	205,164	205,164
Epidemiologist	0.8	1	1	4,724–5,699	68,388	68,388
Assoc Toxicologist	1.4	2	2	4,301–5,699	136,776	136,776
Hlth Educ Consultant III-Spec	1	1	1	4,389–5,485	65,820	65,820
Assoc Safety Engr	1	1	1	4,415–5,363	64,356	64,356
Assoc Industrial Hygienist	0.5	1	1	4,414–5,321	63,852	63,852
Research Scientist I-Epidemiology [18]	0.8	1	1	4,301–5,189	62,268	62,268
Hlth Educ Consultant II	0.6	1	1	3,994–4,993	61,116	61,116
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen [18]	2	2	2	2,507–3,957	86,622	90,184
Ofc Techn-Typing [18]	1.5	2	2	2,390–2,905	66,744	68,334
Prog Techn II	0.6	1	1	2,348–2,855	34,260	34,260
Word Proc Techn	–	–	–	2,069–2,648	–	–
Temporary Help	0.9	0.8	0.8	(45,761)	–	–
Totals	20.3	24.8	24.8	$1,444,183	$1,754,855	$1,767,935
California Children Lead Poison Prevention Branch:						
Med Administrator I	0.9	1	1	9,715–10,733	128,796	128,796
Med Ofcr III	0.4	1	1	8,364–10,407	100,368	105,384
Med Ofcr II	0.8	1	1	7,752–10,165	108,720	114,152
Research Scientist IV-Epidemiology	1	1	1	6,738–9,678	95,072	97,462
Research Scientist III-Epidemiology	1	2	2	5,703–6,899	149,110	154,644
Hlth Prog Mgr II	0.4	1	1	4,963–5,987	59,556	62,532
Sr Envirntl Scientist	0.4	–	–	4,850–5,854	–	–
Envirntl Spec IV-Supvry	–	1	1	4,850–5,854	58,200	61,110
Staff Envirntl Scientist	1.7	2	2	4,846–5,851	128,364	131,268
Nurse Consultant III-Supvr	1	1	1	4,757–5,740	57,084	59,940
Research Scientist II-Epidemiology	1.2	1	1	4,724–5,699	68,388	68,388
Hlth Educ Consultant III-Spec	1	1	1	4,389–5,485	52,668	55,296
Nutrition Consultant III	1	1	1	4,389–5,485	65,820	65,820
Staff Svcs Mgr I	1	1	1	4,520–5,453	56,881	59,726
Hlth Prog Mgr I	0.4	1	1	4,520–5,453	54,240	56,952
Assoc Industrial Hygienist	2.4	3	3	4,414–5,321	165,832	174,125
Hlth Prog Spec I	1	1	1	4,301–5,228	62,736	62,736
Nurse Consultant II	1.7	2	2	4,333–5,221	110,527	115,820
Research Scientist I-Epidemiology	0.3	2	2	4,301–5,189	104,944	110,193
Research Scientist I-Biochemistry	–	1	1	4,301–5,189	62,173	62,268
Envirntl Scientist	1	2	2	2,738–5,082	75,822	79,614
Assoc Programmer Analyst-Spec	0.2	–	–	4,110–4,997	–	–
Research Analyst II-Gen	0.7	1	1	4,110–4,997	50,968	53,520
Hlth Educ Consultant II	1.3	3	3	3,994–4,993	171,181	173,767
Envirntl Spec III	0.1	–	–	4,047–4,887	–	–
Assoc Govtl Prog Analyst	7.2	11	11	3,915–4,759	570,780	579,331
Asst Industrial Hygienist	–	1	1	3,651–4,403	43,812	46,008
Staff Svcs Analyst-Gen	3	3	3	2,507–3,957	113,538	118,068

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Envirntl Spec II	0.3	–	–	3,199–3,854	–	–
Mgt Svcs Techn	0.9	1	1	2,220–3,049	35,238	36,410
Sr Word Proc Techn	0.4	1	1	2,440–2,966	29,280	30,744
Ofc Techn-Typing	1.6	2	2	2,390–2,905	68,586	69,576
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Word Proc Techn	1.1	–	–	2,069–2,648	–	–
Key Data Opr	0.5	1	1	1,916–2,648	30,651	31,776
Ofc Asst-Typing	–	2	2	1,908–2,515	48,602	51,027
Temporary Help	1.8	–	–	(91,429)	–	–
Overtime	–	–	–	(18,466)	–	–
Totals	38.7	54.0	54.0	$2,237,614	$2,962,197	$3,050,713
CBDM Branch-Berkeley:						
Med Ofcr III	1	1	1	8,364–10,407	124,884	124,884
Research Scientist III-Epidemiology	0.7	–	–	5,703–6,899	–	–
Research Prog Spec I	1	1	1	4,301–5,228	62,736	62,736
Hlth Recd Techn	–	1	1	2,348–2,855	28,176	28,176
Word Proc Techn	0.9	–	–	2,069–2,648	–	–
Temporary Help	0.3	–	–	(13,025)	–	–
Totals	3.9	3.0	3.0	$286,392	$215,796	$215,796
Environmental Health Investigation Branch Office:						
Med Administrator I	1	1	1	9,715–10,733	128,796	128,796
Med Ofcr III	0.4	1	1	8,364–10,407	124,836	124,884
Med Ofcr II [10]	0.6	0.5	0.2	7,752–10,165	46,512	16,279
Research Scientist IV-Epidemiology	1	1	1	6,738–9,678	97,550	97,788
Research Scientist III-Epidemiology	2.3	3	3	5,703–6,899	248,197	248,364
Staff Toxicologist-Spec	0.1	1	1	5,699–6,894	78,747	82,376
Epidemiologist	2.1	2	2	4,724–5,699	136,776	136,776
Research Scientist II-Pesticide	0.9	1	1	4,724–5,699	68,388	68,388
Research Scientist II-Epidemiology [10]	1	3.5	2.4	4,724–5,699	221,808	156,616
Staff Info Sys Analyst-Spec [10]	–	0.8	0.2	4,507–5,480	40,563	9,465
Hlth Prog Mgr I	–	1	1	4,520–5,453	54,240	56,952
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	65,436	65,436
Hlth Prog Spec I	0.7	–	–	4,301–5,228	–	–
Research Scientist I-Epidemiology	5.2	5.5	5.5	4,301–5,189	337,250	341,004
Research Analyst II-Gen	0.5	0.6	0.6	4,110–4,997	35,978	35,978
Assoc Programmer Analyst-Spec	0.8	1	1	4,110–4,997	49,320	51,792
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	0.7	1	1	2,507–3,957	38,940	39,542
Mgt Svcs Techn	0.9	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	0.7	–	–	2,390–2,905	–	–
Word Proc Techn	0.7	2	2	2,069–2,648	56,604	56,604
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Temporary Help	–	0.2	0.2	(–)	–	–
Overtime	–	–	–	(2,089)	–	–
Totals	22.4	31.1	29.1	$1,519,742	$2,007,067	$1,895,336
Environmental Health Laboratory Branch:						
Research Scientist IV-Aerosol	0.8	2	2	6,738–9,678	177,476	186,344
Chief-Envirntl Hlth Lab	1	1	1	5,985–7,235	86,820	86,820
Research Scientist III-Aerosol	1.2	–	–	5,703–6,899	–	–
Air Pollution Research Spec	2	2	2	4,847–5,891	141,384	141,384
Research Scientist II-Atmospheric	0.3	0.9	0.9	4,724–5,699	61,549	61,549
Research Scientist II-Biochemistry	–	1	1	4,724–5,699	59,748	62,736
Research Scientist II-Epidemiology [10]	–	0.5	0.2	4,724–5,699	28,344	9,920
Epidemiologist	0.8	–	–	4,724–5,699	–	–
Hlth Educ Consultant III-Spec [10]	–	0.8	0.2	4,389–5,485	39,501	9,217
DP Mgr I [10]	–	0.8	0.2	4,507–5,480	40,563	9,465
Pub Hlth Chemist III-Supvr	3	3	3	4,305–5,192	194,112	194,112
Pub Hlth Chemist III-Spec	3	3	3	4,301–5,189	194,004	194,004
Research Scientist I-Geochemical	1	1	1	4,301–5,189	54,192	56,904
Research Scientist I-Biochemistry	1	–	–	4,301–5,189	–	–
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Pub Hlth Chemist II	1.7	2	2	3,915–4,724	115,334	117,774
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,854	34,860
Sr Lab Asst	0.3	0.5	0.5	2,220–2,697	16,182	16,182
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Lab Asst	0.5	–	–	1,916–2,498	–	–
Temporary Help	0.6	–	–	(29,671)	–	–
Totals	21.0	22.5	21.0	$1,277,534	$1,367,939	$1,305,147
Totals, Environmental and Occupational Disease Control Division	109.4	139.4	135.9	$7,004,504	$8,612,666	$8,539,739
AIDS Division						
AIDS Division Office:						
C.E.A. III	0.8	1	1	7,648–8,432	96,360	96,360
Hlth Prog Mgr III	0.8	1	1	6,032–6,651	79,812	79,812
Staff Info Sys Analyst-Spec	1	2	2	4,507–5,480	119,844	122,544
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Hlth Prog Spec I	1	2	2	4,301–5,228	125,472	125,472
Assoc Info Sys Analyst-Spec	1	–	–	4,110–4,997	–	–
Assoc Govtl Prog Analyst	3	3	3	3,915–4,759	166,020	168,612
Staff Svcs Analyst-Gen	3	3	3	2,507–3,957	112,968	116,644
Exec Asst	0.6	1	1	2,926–3,556	42,150	42,672
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Ofc Techn-Gen	0.8	1	1	2,348–2,855	30,108	31,614
Acctg Techn	1	1	1	2,348–2,855	31,959	33,556
Word Proc Techn	2.9	4	4	2,069–2,648	122,454	123,888
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Ofc Asst-Gen	1	1	1	1,846–2,465	27,180	28,536
Temporary Help	0.3	1.5	1.5	(12,630)	61,980	61,980
Overtime	–	–	–	(4,347)	–	–
Totals	19.1	23.5	23.5	$895,498	$1,116,603	$1,131,986
HIV Care Branch:						
Hlth Prog Mgr II	1	1	1	4,963–5,987	71,844	71,844
Research Mgr I-Gen	0.8	1	1	4,520–5,453	65,436	65,436
Staff Svcs Mgr I	3	3	3	4,520–5,453	196,308	196,308
Research Prog Spec I	0.8	1	1	4,301–5,228	62,736	62,736
Hlth Prog Spec I	1.8	1	1	4,301–5,228	63,936	63,936
Research Scientist I-Epidemiology	1	1	1	4,301–5,189	56,904	59,748
Research Analyst II-Gen	0.7	1	1	4,110–4,997	51,174	53,736
Housing & Community Develmt Rep II	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	20.7	20	20	3,915–4,759	1,131,841	1,138,575
Assoc Hlth Prog Advr	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	1.5	2	2	2,507–3,957	74,516	76,188
Supvng Prog Techn II	1	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	0.5	0.5	0.5	2,390–2,905	17,430	17,430
Prog Techn II	3.7	3.5	3.5	2,348–2,855	119,910	119,910
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Temporary Help	4.8	–	–	(242,417)	–	–
Overtime	–	–	–	(1,689)	–	–
Totals	44.3	39.0	39.0	$2,326,620	$2,097,027	$2,110,839
HIV Education and Prevention Branch:						
Hlth Prog Mgr II	1	1	1	4,963–5,987	71,844	71,844
Hlth Prog Mgr I	2	2	2	4,520–5,453	130,048	130,872
Hlth Educ Consultant II	2	2	2	3,994–4,993	121,032	121,032
Assoc Hlth Prog Advr	2.6	3	3	3,915–4,759	171,324	171,324
Assoc Govtl Prog Analyst	3	3	3	3,915–4,759	166,452	169,064
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Totals	11.6	12.0	12.0	$660,621	$692,476	$695,912
HIV-AIDS Epidemiology Branch:						
Med Ofcr III-Epidemiology	0.2	–	–	8,364–10,407	–	–
Research Scientist IV-Epidemiology	1	1	1	6,738–9,678	88,086	92,487
Research Scientist II-Epidemiology	2	2	2	4,724–5,699	131,385	134,466
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	58,310	61,226
Research Mgr I-Gen	1	1	1	4,520–5,453	65,436	65,436
Research Scientist I-Epidemiology	–	1	1	4,301–5,189	60,387	62,268
Research Analyst II-Gen	5.7	6	6	4,110–4,997	352,260	354,885
Assoc Hlth Prog Advr	0.9	1	1	3,915–4,759	57,108	57,108
Communicable Disease Spec I	2	2	2	3,915–4,759	115,416	115,416
Consulting Communicable Disease Rep	0.7	1	1	3,255–3,957	45,476	47,210
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,600	39,600
Prog Techn II	0.9	1	1	2,348–2,855	34,260	34,260

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	–	–	–	(927)	–	–
Overtime	–	–	–	(6,968)	–	–
Totals	16.4	18.0	18.0	$979,448	$1,047,724	$1,064,362
Totals, AIDS Division	91.4	92.5	92.5	$4,862,187	$4,953,830	$5,003,099
Communicable Disease Control Division						
Communicable Disease Division Office:						
Med Ofcr III-Epidemiology	1	1	1	8,364–10,407	121,980	121,980
Hlth Prog Mgr III	0.7	1	1	6,032–6,651	79,812	79,812
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Hlth Prog Mgr II	0.9	0.5	0.5	4,963–5,987	29,778	31,265
Communicable Disease Mgr III	1	–	–	4,963–5,987	–	–
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Secty	0.8	1	1	2,390–2,906	29,880	31,380
Temporary Help	–	0.2	0.2	(1,761)	–	–
Totals	7.4	6.7	6.7	$534,198	$456,630	$459,617
Disease Investigation and Surveillance Branch:						
Med Administrator I	1	1	1	9,715–10,733	128,796	128,796
Med Ofcr III-Epidemiology	2.7	3	3	8,364–10,407	366,328	372,160
Med Ofcr III-Maternal [11]	–	1.5	0.4	8,364–10,407	150,552	35,128
Med Ofcr II [11]	–	0.5	0.2	7,752–10,165	46,512	16,279
Research Scientist IV-Infectious	1	1	1	6,738–9,678	91,272	95,832
Chief Pub Hlth Veterinarian	0.2	–	–	5,845–7,067	–	–
Pub Hlth Veterinarian [11]	2	2.5	2.2	5,067–6,127	174,579	157,689
Research Scientist II-Infectious	2.8	3	3	4,724–5,699	200,312	203,316
Epidemiologist	0.7	1	1	4,724–5,699	68,388	68,388
Research Scientist II-Epidemiology [11]	–	5	1.2	4,724–5,699	283,440	59,520
Staff Info Sys Analyst-Spec [11]	1	2.6	1.4	4,507–5,480	152,294	84,690
Hlth Prog Spec I	0.4	1	1	4,301–5,228	60,855	62,736
Research Scientist I-Infectious	1	1	1	4,301–5,189	57,378	60,168
Assoc Info Sys Analyst-Spec [11]	–	0.8	0.2	4,110–4,997	36,990	8,631
Assoc Govtl Prog Analyst [11]	1	1.8	1.2	3,915–4,759	91,466	64,440
Research Analyst I-Gen	1	1	1	2,764–4,155	49,860	49,860
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,875	41,871
Ofc Techn-Typing	1.7	2	2	2,390–2,905	64,826	67,872
Ofc Svcs Supvr I-Typing [11]	–	0.8	0.2	2,348–2,856	22,944	5,019
Statistical Clk	1	1	1	2,348–2,855	34,260	34,260
Temporary Help	0.2	0.6	0.6	(9,726)	11,306	11,306
Vector Control Section:						
Sec Chief	1	1	1	6,174–6,810	81,720	81,720
Supvng Pub Hlth Biologist	3.3	3	3	4,850–5,854	198,696	201,612
Research Scientist II-Epidemiology	1	1	1	4,724–5,699	68,388	68,388
Sr Pub Hlth Biologist	5	5	5	4,414–5,321	319,260	319,260
Assoc Pub Hlth Biologist	4	4	4	4,023–4,846	227,465	230,118
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Ofc Techn-Typing	0.6	1	1	2,390–2,905	30,528	32,052
Ofc Asst-Typing	1	1	1	1,908–2,515	26,923	28,266
Temporary Help	1.9	–	–	(93,912)	–	–
Totals	37.5	49.1	40.6	$2,415,360	$3,142,321	$2,646,485
Immunization Branch:						
Med Administrator I	1	1	1	9,715–10,733	128,796	128,796
Med Ofcr III	1	1	1	8,364–10,407	124,884	124,884
Epidemiologist	0.3	1	1	4,724–5,699	56,688	59,520
Research Scientist II-Infectious [11]	–	1	0.4	4,724–5,699	56,688	19,840
Research Scientist II-Epidemiology [11]	–	1	0.4	4,724–5,699	56,688	19,840
Communicable Disease Mgr II	1	1	1	4,520–5,453	66,636	66,636
Hlth Prog Spec I	0.9	1	1	4,301–5,228	62,736	62,736
Microbiologist Spec	0.6	–	–	4,301–5,189	–	–
Hlth Ed Consultant I	~	0.3	0.3	3,994–4,993	11,982	11,982
Microbiologist II	1.7	2	2	3,915–4,724	107,268	109,620
Microbiologist I	–	0.5	0.5	3,110–4,103	18,660	18,660
Lab Techn I-Chemical Analysis	–	1	1	2,714–3,298	32,568	34,200
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Sr Lab Asst	0.4	1	1	2,220–2,697	26,640	27,972
Animal Techn	–	1	1	2,178–2,645	26,136	26,136
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	–	–	–	(–)	10,396	10,396
Overtime	–	–	–	(1,169)	–	–
Totals	7.2	13.8	12.6	$556,389	$810,232	$745,854
STD Control Branch:						
Med Administrator I	1	1	1	9,715–10,733	127,548	127,548
Communicable Disease Mgr III	1	1	1	4,963–5,987	71,322	71,844
Communicable Disease Mgr II	2	2	2	4,520–5,453	133,272	133,272
Communicable Disease Spec II	2.1	1	1	4,301–5,228	62,736	62,736
Research Analyst II-Gen	0.6	1	1	4,110–4,997	52,440	55,065
Communicable Disease Mgr I	2.8	4	4	4,113–4,963	240,048	242,880
Communicable Disease Spec I	1	1	1	3,915–4,759	58,308	58,308
Assoc Hlth Prog Advr	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Supvng Communicable Disease Rep	1	1	1	3,422–4,113	49,356	49,356
Microbiologist I	0.5	0.5	0.5	3,110–4,103	22,802	23,850
Consulting Communicable Disease Rep	1.7	2	2	3,255–3,957	90,726	92,826
Communicable Disease Rep	10.3	11	11	2,736–3,300	445,200	445,200
Statistical Clk	2	2	2	2,348–2,855	68,520	68,520
Overtime	–	–	–	(362)	–	–
Totals	28.0	29.5	29.5	$1,461,895	$1,536,494	$1,545,621
Tuberculosis Control Branch:						
Med Administrator I	1	1	1	9,715–10,733	127,548	127,548
Med Ofcr III-Epidemiology	1	1	1	8,364–10,407	124,128	124,884
Nurse Consultant III-Supvr	1	1	1	4,757–5,740	68,880	68,880
Research Scientist II-Epidemiology	2	2	2	4,724–5,699	136,776	136,776
Communicable Disease Mgr II	0.3	1	1	4,520–5,453	65,436	65,436
Communicable Disease Spec II	0.9	1	1	4,301–5,228	53,977	56,678
Nurse Consultant II	0.8	1	1	4,333–5,221	62,544	62,652
Research Scientist I-Epidemiology	0.9	1	1	4,301–5,189	62,268	62,268
Research Analyst II-Gen	1	1	1	4,110–4,997	59,964	59,964
Assoc Info Sys Analyst-Spec	0.3	–	–	4,110–4,997	–	–
Assoc Govtl Prog Analyst	1.5	2	2	3,915–4,759	113,989	114,216
Microbiologist II	0.3	1	1	3,915–4,724	46,980	49,332
Microbiologist I	1	1	1	3,110–4,103	44,970	47,037
Temporary Help	0.2	–	–	(11,222)	–	–
Totals	12.2	14.0	14.0	$856,408	$967,460	$975,671
Microbial Disease Laboratory:						
Chief Microbial Diseases Lab	1	1	1	6,738–10,053	97,788	97,788
Research Scientist IV-Microbiology	1	1	1	6,738–9,678	91,272	95,832
Research Scientist IV-Diagnostic	2	2	2	6,738–9,678	179,358	188,319
Research Scientist IV-Immunology	1	1	1	6,738–9,678	91,272	95,832
Microbiologist Supvr	6	6	6	4,305–5,192	395,424	395,424
Microbiologist Spec [11]	–	3.5	1.2	4,301–5,189	180,642	54,192
Assoc Govtl Prog Analyst [11]	–	0.8	0.2	3,915–4,759	37,584	8,222
Microbiologist II [11]	19.7	25	23	3,915–4,724	1,464,038	1,365,868
Microbiologist I	3.8	4	4	3,110–4,103	195,048	201,627
Staff Svcs Analyst-Gen	0.6	–	–	2,507–3,957	–	–
Lab Techn I-Microbiology	3.5	4	4	2,714–3,298	151,296	152,928
Hlth Recd Techn II-Spec	1.1	1	1	2,626–3,193	38,316	38,316
Ofc Svcs Supvr I-Typing [11]	–	0.8	0.2	2,348–2,856	22,944	5,019
Hlth Recd Techn I	0.9	1	1	2,348–2,855	32,104	33,706
Word Proc Techn	1.5	2	2	2,069–2,648	63,552	63,552
Temporary Help	2.4	–	–	(120,824)	–	–
Overtime	–	–	–	(2,560)	–	–
Totals	44.5	53.1	47.6	$2,605,521	$3,040,638	$2,796,625
Viral and Rickettsial Diseases Laboratory:						
Med Administrator I	1	1	1	9,715–10,733	128,796	128,796
Med Ofcr III	1	1	1	8,364–10,407	124,884	124,884
Research Scientist IV-Designated	4	4	4	6,738–9,678	365,088	383,328
Research Scientist III-Designated	0.5	1	1	5,703–6,899	68,436	71,856
Microbiologist Supvr-Virology	3.5	5	5	4,305–5,192	299,872	306,192
Microbiologist Spec-Virology	1	1	1	4,301–5,189	65,868	65,868
Assoc Govtl Prog Analyst	0.4	1	1	3,915–4,759	57,108	57,108
Microbiologist II-Virology	16.7	17.5	17.5	3,915–4,724	1,026,520	1,036,044
Microbiologist II	–	0.5	0.2	3,915–4,724	23,490	8,222
Microbiologist I	0.4	1	1	3,110–4,103	45,990	48,111
Lab Techn I-Microbiology	5	5	5	2,714–3,298	194,077	195,870
Ofc Techn-Typing	0.5	1	1	2,390–2,905	34,860	34,860

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sr Lab Asst	0.9	1	1	2,220–2,697	32,364	32,364
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Lab Asst	2	2	2	1,916–2,498	59,952	59,952
Temporary Help	1.2	0.4	0.4	(57,425)	14,335	14,335
Overtime	–	–	–	(9,020)	–	–
Totals	39.1	43.4	43.1	$2,370,016	$2,573,416	$2,599,566
Totals, Communicable Disease Control Division	175.9	209.6	194.1	$10,799,787	$12,527,191	$11,769,439
Drinking Water and Environmental Management Division						
Drinking Water and Environmental Management Division Office:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Envirntl Prog Mgr II	1	1	1	7,125–7,858	94,296	94,296
Exec Asst	1	1	1	2,926–3,556	37,480	39,356
Temporary Help	–	0.3	0.3	(–)	10,900	10,900
Totals	3.0	3.3	3.3	$231,176	$243,860	$245,736
Field Operations Branch-North:						
Prin Engr-Drinking Water	1	1	1	6,786–7,484	89,808	89,808
Supvng Sanitary Engr	2	2	2	5,583–6,786	162,864	162,864
Sr Sanitary Engr	7	7	7	5,087–6,181	516,534	519,204
Assoc Sanitary Engr	15.1	14	14	4,635–5,632	903,324	918,084
Sanitary Engrng Assoc	0.3	1	1	4,414–5,364	64,368	64,368
Sanitary Engr	4.8	7	7	3,273–4,550	335,912	347,256
Sanitary Engrng Techn	2.7	3	3	3,040–4,241	129,792	136,269
Sanitary Engrng Techn Trainee	1	1	1	2,024–2,971	31,048	32,598
Ofc Techn-Typing	4.3	5	5	2,390–2,905	169,062	172,212
Word Proc Techn	0.9	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Temporary Help	2	–	–	(99,345)	–	–
Overtime	–	–	–	(59,183)	–	–
Field Operations Branch-South:						
Prin Engr-Drinking Water	1	1	1	6,786–7,484	89,802	89,808
Supvng Sanitary Engr	2	2	2	5,583–6,786	162,864	162,864
Sr Sanitary Engr	9.6	10	10	5,087–6,181	730,409	730,409
Staff Envirntl Scientist	1	1	1	4,846–5,851	70,212	70,212
Assoc Sanitary Engr	10.5	11	11	4,635–5,632	719,531	730,976
Sanitary Engrng Assoc	3.8	4	4	4,414–5,364	257,472	257,472
Sanitary Engr	16.7	19.5	19.5	3,273–4,550	990,991	1,021,032
Sanitary Engrng Techn	0.3	1	1	3,040–4,241	37,908	39,804
Sanitary Engrng Techn Trainee	0.8	–	–	2,024–2,971	–	–
Ofc Techn-Typing	4	4	4	2,390–2,905	136,536	138,120
Word Proc Techn	1.8	2	2	2,069–2,648	63,552	63,552
Temporary Help	2.5	–	–	(126,474)	–	–
Overtime	–	–	–	(69,580)	–	–
Totals	95.4	97.5	97.5	$5,690,232	$5,693,765	$5,778,688
Drinking Water Technology Programs Branch:						
Research Scientist IV-Epidemiology	0.1	–	–	6,738–9,678	–	–
Prin Engr-Drinking Water	1	1	1	6,786–7,484	89,808	89,808
Staff Counsel	0.7	1.5	1.5	3,651–7,034	65,718	69,012
Staff Toxicologist-Supvr	0.8	1	1	5,703–6,899	68,436	71,856
Supvng Sanitary Engr	2	2	2	5,583–6,786	162,864	162,864
Envirntl Prog Mgr I-Supvry	1	1	1	5,585–6,741	80,892	80,892
Sr Sanitary Engr [12]	4.8	6.6	5.4	5,087–6,181	462,426	392,226
Sr Envirntl Scientist	1	1	1	4,850–5,854	63,411	66,579
Staff Envirntl Scientist [6]	4.6	6	3	4,846–5,851	392,014	196,270
Assoc Sanitary Engr [6]	9.3	10	8	4,635–5,632	651,465	535,086
Hlth Prog Mgr I [6]	1	1	–	4,520–5,453	65,436	–
Sanitary Engrng Assoc	1	1	1	4,414–5,364	64,368	64,368
Envirntl Scientist	1.5	3	3	2,738–5,082	168,562	169,703
Assoc Info Sys Analyst-Spec	3	3	3	4,110–4,997	169,424	174,905
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	52,872	55,519
Assoc Govtl Prog Analyst	4	4	4	3,915–4,759	225,206	227,542
Sanitary Engr [6]	14.1	17	15	3,273–4,550	843,512	768,637
Sanitary Engrng Techn [6]	1.3	3	2	3,040–4,241	148,766	101,784
Asst Info Sys Analyst	1	1	1	2,764–4,155	44,858	47,096
Staff Svcs Analyst-Gen [6]	1.4	3	2	2,507–3,957	123,178	91,318

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Mgt Svcs Techn	0.5	1	1	2,220–3,049	36,282	36,588
Sanitary Engrng Techn Trainee	1.5	–	–	2,024–2,971	–	–
Ofc Techn-Typing [6]	2.3	1.5	1	2,390–2,905	49,200	34,860
Ofc Svcs Supvr I-Typing	–	1.5	1.5	2,348–2,856	42,264	42,966
Ofc Techn-Gen	1	1	1	2,348–2,855	34,248	34,260
Prog Techn II	1.1	2	2	2,348–2,855	60,756	63,396
Word Proc Techn	1	2	2	2,069–2,648	52,901	55,547
Ofc Asst-Typing	1.8	3	3	1,908–2,515	75,170	78,926
Envirntl Spec III	0.4	–	–	27,489	–	–
Temporary Help	2.5	–	–	(124,289)	605,984	605,984
Overtime	–	–	–	(78,954)	92,653	92,653
Totals	66.7	79.1	67.4	$3,811,113	$4,992,674	$4,410,645
Environmental Management Branch:						
Envirntl Prog Mgr II	1	1	1	7,125–7,858	94,296	94,296
Staff Envirntl Scientist	0.4	1	1	4,846–5,851	70,212	70,212
Temporary Help	–	0.9	0.9	(–)	136,348	136,348
Environmental Health Services Section:						
Envirntl Prog Mgr I-Supvry	2	2	2	5,585–6,741	161,784	161,784
Sr Hlth Physicist	1	1	1	5,013–6,050	72,600	72,600
Sr Envirntl Scientist	1	1	1	4,850–5,854	70,248	70,248
Staff Envirntl Scientist	9.1	–	–	4,846–5,851	–	–
Envirntl Spec IV-Spec	–	9	9	4,846–5,851	631,908	631,908
Hlth Prog Spec II	1	1	1	4,724–5,741	68,892	68,892
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Hlth Physicist	3	3	3	4,414–5,321	202,356	202,356
Envirntl Scientist	3.2	4	4	2,738–5,082	222,543	230,587
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	110,118	112,614
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	41,133	43,185
Ofc Techn-Typing	0.5	0.5	0.5	2,390–2,905	17,430	17,430
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Envirntl Spec III	0.8	–	–	41,376	–	–
Temporary Help	4.8	–	–	(240,160)	–	–
Overtime	–	–	–	(4,193)	–	–
Waste Management Section:						
Sr Envirntl Scientist	0.6	1	1	4,850–5,854	70,248	70,248
Staff Envirntl Scientist	2	2	2	4,846–5,851	136,452	139,456
Envirntl Scientist	2.5	4	4	2,738–5,082	225,971	234,220
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Staff Svcs Analyst-Gen	0.6	1	1	2,507–3,957	39,105	39,600
Mgt Svcs Techn	0.4	–	–	2,220–3,049	–	–
Word Proc Techn	0.7	1	1	2,069–2,648	26,269	27,582
Envirntl Spec III	1	–	–	53,127	–	–
Temporary Help	1.4	–	–	(71,840)	–	–
Overtime	–	–	–	(1,394)	–	–
Totals	44.0	40.4	40.4	$2,645,150	$2,615,053	$2,640,706
Sanitation and Radiation Laboratory Branch-North:						
Chief Sanitation & Radiation Lab	1	1	1	5,985–7,235	86,820	86,820
Research Scientist III-Biochemistry	1.3	2	2	5,703–6,899	165,576	165,576
Envirntl Biochemist	0.7	–	–	5,441–6,577	–	–
Research Radiochemist	1	1	1	5,437–6,573	78,876	78,876
Research Chemist	1.1	–	–	5,437–6,573	–	–
Research Scientist II-Biochemistry	–	1	1	4,724–5,699	68,388	68,388
Pub Hlth Chemist III-Spec	3.3	3	3	4,301–5,189	194,004	194,004
Pub Hlth Chemist II	5.9	7	7	3,915–4,724	396,110	403,024
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,402	39,600
Lab Techn I-Chemical Analysis	1	1	1	2,714–3,298	39,576	39,576
Word Proc Techn	1	1	1	2,069–2,648	29,556	31,026
Lab Asst	1	1	1	1,916–2,498	25,817	27,108
Temporary Help	0.1	–	–	(2,537)	–	–
Overtime	–	–	–	(1,196)	–	–
Sanitation and Radiation Laboratory Branch-South:						
Pub Hlth Chemist III-Supvr	1	1	1	4,305–5,192	64,704	64,704
Pub Hlth Chemist III-Spec	2	2	2	4,301–5,189	129,336	129,336
Pub Hlth Chemist II	1	1	1	3,915–4,724	48,548	50,980
Pub Hlth Chemist I	1	1	1	3,405–4,103	51,636	51,636
Lab Techn I-Chemical Analysis	1	1	1	2,714–3,298	39,576	39,576

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Supvng Lab Asst I	1	1	1	2,389–2,903	34,836	34,836
Sr Lab Asst	2	2	2	2,220–2,697	64,728	64,728
Temporary Help	0.3	–	–	(14,090)	–	–
Totals	27.7	28.0	28.0	$1,536,214	$1,557,489	$1,569,794
Totals, Drinking Water and Environmental Management Division	236.8	248.3	236.6	$13,913,885	$15,102,841	$14,645,569
Food, Drug and Radiation Safety Division						
Food and Radiation Safety Division Office:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Hlth Prog Mgr III	0.7	1	1	6,032–6,651	79,812	79,812
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Staff Svcs Mgr I	1	1	1	4,520–5,453	64,200	65,436
Exec Asst	0.7	1	1	2,926–3,556	42,422	42,672
Exec Secty I	0.2	–	–	2,688–3,268	–	–
Temporary Help	0.5	–	–	(23,247)	–	–
Overtime	–	–	–	(–)	11,367	11,367
Totals	5.1	5.0	5.0	$347,890	$371,297	$372,783
Food and Drug Branch Office:						
Chief	1	1	1	7,054–7,777	99,857	99,857
Food & Drug Scientist-Foods [13]	–	0.5	0.2	4,724–6,267	31,134	10,897
Food & Drug Prog Spec [13]	–	0.8	0.2	4,876–5,888	43,884	10,240
Ofc Techn-Typing	0.7	1	1	2,390–2,905	34,860	34,860
Temporary Help	–	0.8	0.8	(–)	13,764	13,764
Overtime	–	–	–	(142)	219,263	219,263
Food and Drug Operations Section:						
Food & Drug Regional Administrator	1.4	2	2	5,134–6,198	151,059	151,059
Food & Drug Prog Spec	0.2	–	–	4,876–5,888	–	–
Supvng Food & Drug Investigator	5.5	6	6	4,550–5,490	414,714	414,714
Sr Food & Drug Investigator	22.7	30	30	4,143–4,999	1,798,470	1,807,235
Food & Drug Investigator [25]	18.8	18	18	3,307–4,546	892,300	913,737
Ofc Techn-Typing	4.9	6	6	2,390–2,905	202,008	205,512
Ofc Asst-Typing	0.4	0.5	0.5	1,908–2,515	13,930	13,930
Temporary Help	1.5	–	–	(77,312)	–	–
Overtime	–	–	–	(72,291)	–	–
Food and Drug Science Section:						
Chief	2.6	3	3	6,271–7,587	247,646	247,646
Chief	6.6	8	8	5,703–6,899	598,012	605,770
Staff Toxicologist-Spec	1.3	2	2	5,699–6,894	165,456	165,456
Food & Drug Scientist-Devices	1	1	1	4,724–6,267	75,204	75,204
Food & Drug Scientist-Drugs	3.3	4	4	4,724–6,267	300,816	300,816
Food & Drug Scientist-Foods	3.6	4	4	4,724–6,267	272,819	278,833
Food & Drug Prog Spec	3.4	3	3	4,876–5,888	222,327	222,327
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	0.7	1	1	4,520–5,453	64,761	65,436
Assoc Govtl Prog Analyst	2.6	3	3	3,915–4,759	162,568	164,990
Food & Drug Investigator	1	1	1	3,307–4,546	51,233	53,731
Staff Svcs Analyst-Gen	1.2	1	1	2,507–3,957	47,484	47,484
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	0.9	3	3	2,390–2,905	98,256	100,626
Ofc Asst-Typing	1.9	1	1	1,908–2,515	30,180	30,180
Temporary Help	1.9	–	–	(92,717)	–	–
Overtime	–	–	–	(4,112)	–	–
Food and Drug-Proposition 65:						
Staff Toxicologist-Spec	0.7	–	–	5,699–6,894	–	–
Food & Drug Scientist-Drugs	0.7	–	–	4,724–6,267	–	–
Supvng Food & Drug Investigator	0.3	1	1	4,550–5,490	54,600	57,336
Sr Food & Drug Investigator	0.7	3	3	4,143–4,999	149,148	156,600
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	48,940	51,392
Food & Drug Investigator	1.6	–	–	3,307–4,546	–	–
Ofc Techn-Typing	0.8	1	1	2,390–2,905	29,616	31,098
Overtime	–	–	–	(382)	–	–
Food Registration Program:						
Food & Drug Prog Spec	0.2	–	–	4,876–5,888	–	–
Hlth Prog Spec II	0.7	1	1	4,724–5,741	67,884	68,892
Supvng Food & Drug Investigator	1.7	1	1	4,550–5,490	67,080	67,080
Hlth Prog Spec I	0.3	–	–	4,301–5,228	–	–
Sr Food & Drug Investigator	6.3	13	13	4,143–4,999	709,620	725,888
Assoc Hlth Prog Advr	1	1	1	3,915–4,759	57,108	57,108
Food & Drug Investigator	23.6	24	24	3,307–4,546	1,198,384	1,231,510

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Corr Ofcr	0.8	–	–	2,272–4,356	–	–
Youth Corr Ofcr	0.4	–	–	2,272–4,356	–	–
Ofc Techn-Typing	2.8	2	2	2,390–2,905	69,720	69,720
Ofc Asst-Typing	–	1	1	1,908–2,515	28,890	28,590
Temporary Help	0.5	–	–	(24,898)	–	–
Overtime	–	–	–	(24,640)	–	–
Totals	135.0	152.6	151.7	$7,723,984	$8,835,343	$8,901,129
Radiologic Health Branch:						
Chief	1	1	1	6,466–7,129	85,548	85,548
Hlth Prog Mgr II	0.5	1	1	4,963–5,987	73,044	73,044
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Temporary Help	–	0.4	0.4	(–)	342,439	342,439
Radiologic Machine Control Section:						
Staff Counsel	0.7	1	1	3,651–7,034	43,812	46,008
Supvng Hlth Physicist	1	1	1	5,575–6,738	79,227	80,856
Sr Hlth Physicist	3.4	2	2	5,013–6,050	145,200	145,200
Assoc Hlth Physicist	13.1	15.5	15.5	4,414–5,321	1,031,500	1,037,440
Pub Hlth Chemist III-Spec	1	1	1	4,301–5,189	60,698	63,324
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Pub Hlth Chemist II	0.8	1	1	3,915–4,724	46,980	49,332
Asst Hlth Physicist	3.3	5	5	3,651–4,403	243,138	252,129
Jr Hlth Physicist	0.5	1.5	1.5	3,117–3,581	56,106	58,911
Supvng Prog Techn II	1	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	1.9	2	2	2,390–2,905	64,596	66,084
Prog Techn II	1.7	2	2	2,348–2,855	68,520	68,520
Temporary Help	3.5	–	–	(172,832)	–	–
Overtime	–	–	–	(191,136)	–	–
Radiologic Material Control Section:						
Supvng Hlth Physicist	2	2	2	5,575–6,738	152,830	156,920
Sr Hlth Physicist	9.4	10	10	5,013–6,050	701,607	712,912
Assoc Hlth Physicist	25.4	25	25	4,414–5,321	1,619,780	1,647,068
Assoc Info Sys Analyst-Spec	0.4	–	–	4,110–4,997	–	–
Assoc Pers Analyst	0.2	–	–	3,915–4,759	–	–
Assoc Govtl Prog Analyst	0.7	1	1	3,915–4,759	48,548	50,980
Asst Hlth Physicist	10.1	11	11	3,651–4,403	591,587	600,789
Asst Info Sys Analyst	0.3	1	1	2,764–4,155	35,334	36,576
Staff Svcs Analyst-Gen	1.4	2	2	2,507–3,957	85,652	89,526
Jr Hlth Physicist	0.4	–	–	3,117–3,581	–	–
Supvng Prog Techn II	1	1	1	2,628–3,195	38,340	38,340
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	3.8	4	4	2,390–2,905	136,422	138,876
Prog Techn II	1.8	3	3	2,348–2,855	95,757	98,823
Word Proc Techn	0.9	2	2	2,069–2,648	56,523	58,164
Prog Techn	2.3	3	3	2,029–2,648	93,552	95,304
Radiologic X-ray Certificate, Regulatory and Support:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	1	1	1	4,520–5,453	64,406	65,436
Assoc Hlth Physicist	6	6	6	4,414–5,321	391,264	396,975
Assoc Info Sys Analyst-Spec	2.7	4	4	4,110–4,997	232,170	234,646
Assoc Govtl Prog Analyst	2.2	3	3	3,915–4,759	168,752	170,968
Asst Hlth Physicist	3.3	3	3	3,651–4,403	151,896	158,952
Staff Svcs Analyst-Gen	2.5	2	2	2,507–3,957	84,169	86,450
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Supvng Prog Techn I	1	1	1	2,443–2,967	35,604	35,604
Sr Word Proc Techn	1	1	1	2,440–2,966	35,592	35,592
Ofc Techn-Typing	1.6	2	2	2,390–2,905	68,595	69,720
Prog Techn II	3.1	4	4	2,348–2,855	137,026	137,040
Word Proc Techn	2	2.6	2.6	2,069–2,648	78,449	79,190
Prog Techn	6	6	6	2,029–2,648	189,813	190,596
Overtime	–	–	–	(6,300)	–	–
Totals	131.7	142.0	142.0	$7,398,158	$7,975,564	$8,095,370
Food and Drug Laboratory Branch:						
Chief Food & Drug Lab	0.7	1	1	5,985–7,235	86,820	86,820
Research Scientist III-Biochemistry	1.3	2	2	5,703–6,899	165,576	165,576
Hlth Prog Mgr III	0.1	–	–	6,032–6,651	–	–
Research Chemist	0.3	–	–	5,437–6,573	–	–
Research Scientist II-Biochemistry	0.6	2	2	4,724–5,699	115,028	120,776
Pub Hlth Chemist III-Supvr	2	2	2	4,305–5,192	129,408	129,408

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Pub Hlth Chemist III-Spec	2.1	2	2	4,301–5,189	129,107	129,336
Assoc Govtl Prog Analyst	0.8	–	–	3,915–4,759	–	–
Assoc Pers Analyst	0.8	1	1	3,915–4,759	57,108	57,108
Pub Hlth Chemist II	7.9	8	8	3,915–4,724	450,632	457,858
Pub Hlth Chemist I	1	1	1	3,405–4,103	46,016	48,200
Staff Svcs Analyst-Gen	1.5	1.5	1.5	2,507–3,957	65,668	67,762
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Lab Techn I-Chemical Analysis	1.1	1	1	2,714–3,298	39,576	39,576
Jr Chemist	0.1	–	–	2,788–3,197	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	–	–	–	(1,506)	–	–
Overtime	–	–	–	(1,669)	–	–
Food and Drug Partnership Laboratory:						
Research Scientist III-Biochemistry	0.5	1	1	5,703–6,899	76,416	76,416
Envirntl Biochemist	0.2	–	–	5,441–6,577	–	–
Research Scientist II-Biochemistry	1.2	2	2	4,724–5,699	139,066	141,576
Research Scientist I-Microbiology	0.9	1	1	4,301–5,189	62,268	62,268
Pub Hlth Chemist III-Spec	0.8	–	–	4,301–5,189	–	–
Microbiologist Spec	0.1	–	–	4,301–5,189	–	–
Lab Techn I-Microbiology	0.6	1	1	2,714–3,298	32,568	34,200
Lab Techn I-Chemical Analysis	1	1	1	2,714–3,298	34,629	36,366
Mgt Svcs Techn	0.3	–	–	2,220–3,049	–	–
Totals	26.9	29.5	29.5	$1,544,430	$1,694,830	$1,719,690
Totals, Food, Drug and Radiation Safety Division	298.7	329.1	328.2	$17,014,462	$18,877,034	$19,088,972
Prevention Services						
Prevention Services, Office of Deputy Director:						
Med Ofcr III	2	2	2	8,364–10,407	249,768	249,768
Dep Director-Prev	0.8	1	1	8,681–9,388	112,656	112,656
C.E.A. III	0.6	1	1	7,648–8,432	96,360	96,360
Hlth Prog Spec II	0.5	1	1	4,724–5,741	68,892	68,892
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	42,618	44,748
Exec Asst	0.6	1	1	2,926–3,556	42,672	42,672
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Exec Secty I	1	1	1	2,688–3,268	36,148	37,956
Ofc Techn-Typing	1.6	1	1	2,390–2,905	34,860	34,860
Temporary Help	1.9	–	–	(92,756)	–	–
Overtime	–	–	–	(2,135)	–	–
Totals	10.8	11.0	11.0	$733,013	$779,494	$784,932
Office of Border Health:						
Med Ofcr III-Epidemiology	1	1	1	8,364–10,407	124,884	124,884
Research Scientist II-Epidemiology [14]	–	0.5	0.2	4,724–5,699	28,344	9,920
Ofc Svcs Supvr I-Typing [14]	–	0.8	0.2	2,348–2,856	21,510	5,019
Totals	1.0	2.3	1.4	$124,884	$174,738	$139,823
Emergency Preparedness:						
Med Ofcr III-Maternal [14]	–	1	0.2	8,364–10,407	100,368	17,564
Sr Info Sys Analyst-Spec	–	1	0.2	4,958–6,026	59,496	10,412
Hlth Prog Mgr II [14]	–	1	0.2	4,963–5,987	59,556	10,422
Envirntl Spec IV-Spec [14]	–	1	0.2	4,846–5,851	58,152	10,177
Pharmaceutical Consultant I [14]	–	1	0.2	4,598–5,747	55,176	9,656
Hlth Prog Spec II [14]	–	2	0.4	4,724–5,741	113,376	19,840
Hlth Educ Consultant III-Spec [14]	–	1	0.2	4,389–5,485	52,668	9,217
Staff Info Sys Analyst-Spec [14]	–	0.8	0.2	4,507–5,480	43,267	9,465
Hlth Prog Spec I [14]	–	0.8	0.2	4,301–5,228	41,290	9,032
Assoc Info Sys Analyst-Spec [14]	–	2.6	0.6	4,110–4,997	125,766	25,893
Assoc Govtl Prog Analyst [14]	–	5.6	1.2	3,915–4,759	246,192	46,375
Info Ofcr I-Spec [14]	–	0.8	0.2	3,915–4,759	37,584	8,222
Ofc Svcs Supvr I-Typing [14]	–	2.4	0.6	2,348–2,856	68,832	15,057
Totals	–	21.0	4.6	–	$1,061,723	$201,332
Totals, Prevention Services	11.8	34.3	17.0	$857,897	$2,015,955	$1,126,087
Laboratory Science Division						
Laboratory Division Office:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Research Scientist III-Epidemiology [15]	–	1	0.2	5,703–6,899	68,436	11,976
Hlth Educ Consultant III-Spec [15]	–	0.8	0.2	4,389–5,485	39,501	9,217

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Exec Asst	0.6	1	1	2,926–3,556	42,047	42,672
Ofc Asst-Typing	0.4	0.5	0.5	1,908–2,515	15,090	15,090
Temporary Help	0.5	2.8	2.8	(24,649)	98,291	98,291
Overtime	–	–	–	(–)	37,074	37,074
Totals	2.5	7.1	5.7	$161,614	$401,623	$315,504
Laboratory Central Services:						
Research Scientist III-Biochemistry	1	1	1	5,703–6,899	82,788	82,788
Research Microbiologist	1	1	1	5,441–6,577	78,924	78,924
Pub Hlth Veterinarian	1	1	1	5,067–6,127	73,524	73,524
Microbiologist Supvr	1	1	1	4,305–5,192	51,660	54,243
Supvng Lab Asst II	2	2	2	2,715–3,302	79,248	79,248
Lab Techn I-Microbiology	2	2	2	2,714–3,298	75,792	77,602
Animal Techn IV	2	2	2	2,659–3,233	77,592	77,592
Ofc Techn-Typing	1.7	1	1	2,390–2,905	34,860	34,860
Ofc Svcs Supvr I-Typing	–	–	–	2,348–2,856	–	–
Animal Techn III	6	6	6	2,344–2,848	205,056	205,056
Sr Lab Asst	9.2	12	12	2,220–2,697	365,472	370,800
Animal Techn II	2	2	2	2,178–2,645	57,414	60,276
Ofc Asst-Typing	1.9	2	2	1,908–2,515	58,627	60,049
Lab Asst	2.2	5	5	1,916–2,498	124,302	130,502
Temporary Help	0.2	–	–	(8,712)	–	–
Overtime	–	–	–	(37,640)	–	–
Totals	33.2	38.0	38.0	$1,308,165	$1,365,259	$1,385,464
Laboratory Field Services:						
Chief Lab Fld	1	1	1	6,271–7,587	88,380	91,044
Examiner III-Lab Fld	4.6	5	5	5,441–6,577	353,930	367,614
Sr Info Sys Analyst-Spec	0.8	1	1	4,958–6,026	72,500	72,500
Staff Info Sys Analyst-Spec	0.3	1	1	4,507–5,480	54,084	56,784
Examiner II-Lab Fld	11.5	15	15	4,204–5,067	872,790	883,870
Cytotechnologist Lab Firefighter Svcs	3	3	3	3,831–4,846	168,047	170,634
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	114,216	114,216
Examiner I-Lab Fld	19.6	26	26	3,831–4,616	1,421,352	1,421,352
Staff Svcs Analyst-Gen	1.9	2	2	2,507–3,957	64,075	67,284
Supvng Prog Techn I	1.6	2	2	2,443–2,967	67,268	68,853
Ofc Techn-Typing	2.4	2	2	2,390–2,905	69,720	69,720
Statistical Clk	1	1	1	2,348–2,855	34,260	34,260
Prog Techn II	0.7	2	2	2,348–2,855	56,352	59,160
Prog Techn	13.3	16	16	2,029–2,648	489,816	496,415
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Ofc Asst-Gen	–	3	3	1,846–2,465	81,906	81,906
Temporary Help	1.9	–	–	(99,336)	–	–
Overtime	–	–	–	(31,342)	–	–
Totals	65.6	83.0	83.0	$3,277,080	$4,032,162	$4,080,248
Environmental Laboratory Accreditation Program:						
Asst Lab Chief-Pub Hlth Lab	1	1	1	5,441–6,577	78,924	78,924
Research Chemist	0.4	–	–	5,437–6,573	–	–
Hlth Prog Spec II	–	1	1	4,724–5,741	63,590	63,590
Research Prog Spec I	0.1	1	1	4,301–5,228	51,612	51,612
Pub Hlth Chemist III-Supvr	1.1	1	1	4,305–5,192	51,660	54,240
Pub Hlth Chemist III-Spec	4.5	7	7	4,301–5,189	439,152	450,240
Microbiologist Spec	1	1	1	4,301–5,189	65,868	65,868
Envirntl Scientist	1.2	2	2	2,738–5,082	121,968	121,968
Assoc Info Sys Analyst-Spec	0.3	1	1	4,110–4,997	49,320	49,320
Research Analyst II-Gen	0.1	1	1	4,110–4,997	54,240	54,240
Envirntl Spec III	0.5	–	–	4,047–4,887	–	–
Assoc Govtl Prog Analyst	0.6	1	1	3,915–4,759	51,316	53,882
Pub Hlth Chemist II	10	12	12	3,915–4,724	663,031	673,313
Staff Svcs Analyst-Gen	0.4	–	–	2,507–3,957	–	–
Ofc Techn-Typing	1.6	2	2	2,390–2,905	69,720	69,720
Word Proc Techn	0.1	1	1	2,069–2,648	24,828	24,828
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Asst Clk	–	1	1	1,648–2,003	19,776	19,776
Temporary Help	0.9	–	–	(44,298)	–	–
Totals	23.9	33.0	33.0	$1,380,367	$1,805,005	$1,831,521
Totals, Laboratory Science Division	125.2	161.1	159.7	$6,127,226	$7,604,049	$7,612,737

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Health Information and Strategic Planning						
Health Information and Strategic Planning Division Office:						
Hlth Prog Spec II	1	1	1	4,724–5,741	68,892	68,892
Exec Secty I	1	1	1	2,688–3,268	33,704	35,392
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.4	–	–	(21,796)	–	–
Overtime	–	–	–	(122)	–	–
Totals	3.2	3.0	3.0	$151,578	$137,456	$139,144
County Health Services and Local Public Health Assistance:						
Chief	1	1	1	8,026–10,230	108,468	108,468
Staff Svcs Mgr II-Supvry	2	2	2	4,963–5,987	143,688	143,688
Research Prog Spec II-Hlth	1	1	1	4,724–5,741	68,892	68,892
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,426	65,436
Research Prog Spec I	1	1	1	4,301–5,228	62,736	62,736
Assoc Acctg Analyst	2.1	3	3	4,110–4,997	169,952	175,236
Research Analyst II-Gen	1.9	2	2	4,110–4,997	119,928	119,928
Assoc Govtl Prog Analyst	3.4	3	3	3,915–4,759	169,054	171,324
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Exec Asst	0.3	–	–	2,926–3,556	–	–
Secty	0.4	1	1	2,390–2,906	28,680	30,120
Ofc Techn-Typing	1.5	1	1	2,390–2,905	34,860	34,860
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Word Proc Techn	1	2	2	2,069–2,648	60,270	61,692
Overtime	–	–	–	(2,299)	–	–
Local Health Services Section:						
Envirntl Prog Mgr I-Supvry	1	1	1	5,585–6,741	80,892	80,892
Pub Hlth Nurse IV	1	1	1	5,008–6,041	72,492	72,492
Hlth Prog Mgr II	1	1	1	4,963–5,987	71,844	71,844
Sr Envirntl Scientist	4	4	4	4,850–5,854	280,992	280,992
Pub Hlth Nurse II	13.8	15	15	4,148–5,504	860,119	875,914
Pub Hlth Nurse III	2	3	3	4,559–5,497	181,717	187,414
Hlth Educ Consultant III-Spec	1	1	1	4,389–5,485	65,820	65,820
Research Mgr I-Gen	0.3	–	–	4,520–5,453	–	–
Hlth Prog Spec I	0.8	1	1	4,301–5,228	62,736	62,736
Envirntl Scientist	14.7	20	20	2,738–5,082	1,182,993	1,190,141
Pub Hlth Nurse I	1.3	3	3	3,779–5,011	136,611	143,442
Envirntl Spec III	4.7	–	–	4,047–4,887	–	–
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Prog Techn II	0.9	1	1	2,348–2,855	34,253	34,260
Word Proc Techn	0.1	–	–	2,069–2,648	–	–
Temporary Help	0.8	–	–	(40,844)	–	–
Overtime	–	–	–	(828)	–	–
County Health Services Section:						
Staff Svcs Mgr I	2.7	3	3	4,520–5,453	196,308	196,308
Hlth Prog Spec I	2	2	2	4,301–5,228	125,472	125,472
Research Analyst II-Gen	2	1	1	4,110–4,997	59,964	59,964
Assoc Acctg Analyst	2.8	3	3	4,110–4,997	179,892	179,892
Assoc Govtl Prog Analyst	6.1	4	4	3,915–4,759	226,149	228,432
Staff Svcs Analyst-Gen	4.5	4	4	2,507–3,957	167,452	173,342
Jr Staff Analyst-Gen	–	3	3	2,507–3,300	90,252	94,752
Word Proc Techn	0.1	–	–	2,069–2,648	–	–
Student Asst	–	1	1	1,362–1,814	19,546	19,546
Temporary Help	1.1	1.3	1.3	(54,578)	112,223	112,223
Overtime	–	–	–	(3,698)	–	–
Totals	89.2	95.3	95.3	$5,136,809	$5,422,045	$5,480,622
Center for Health Statistics Branch:						
Office of Vital Records and Statistics:						
Research Mgr III-Gen	1	1	1	6,032–6,651	79,812	79,812
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Sr Info Sys Analyst-Spec	2.1	2	2	4,958–6,026	139,101	142,338
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Research Mgr II-Gen	1	1	1	4,963–5,987	71,844	71,844
Research Prog Spec II-Hlth	1	1	1	4,724–5,741	68,892	68,892
Research Prog Spec II	1	1	1	4,724–5,741	68,892	68,892
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	2	2	2	4,507–5,480	124,444	127,384

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,872	130,872
Research Mgr I-Soc/Behavioral	1	1	1	4,520–5,453	65,436	65,436
Research Mgr I-Gen	1	1	1	4,520–5,453	65,436	65,436
Research Prog Spec I	2.4	2.6	2.6	4,301–5,228	148,497	150,432
Research Analyst II-Gen	7	7	7	4,110–4,997	409,739	417,861
Assoc Acctg Analyst	1	1	1	4,110–4,997	59,964	59,964
Assoc Info Sys Analyst-Spec	3	3	3	4,110–4,997	167,276	172,648
Assoc Govtl Prog Analyst	3	3	3	3,915–4,759	166,668	169,290
Ofc Svcs Mgr I	2	2	2	3,537–4,299	99,558	101,952
Research Analyst I-Gen	0.7	1	1	2,764–4,155	35,344	36,356
Staff Svcs Analyst-Gen	6.3	8	8	2,507–3,957	355,459	363,987
Programmer I	1	1	1	2,903–3,465	40,425	41,580
Ofc Svcs Supvr II-Gen	2	2	2	2,628–3,195	76,636	76,680
Info Sys Techn	1.1	1	1	2,207–3,168	29,283	30,753
Mgt Svcs Techn	0.3	1	1	2,220–3,049	36,588	36,588
Nosologist	1	1	1	2,467–2,997	35,964	35,964
Key Data Supvr I	1	1	1	2,443–2,967	35,604	35,604
Supvng Prog Techn I	2.1	3	3	2,443–2,967	107,447	108,012
Ofc Techn-Typing	3.5	3	3	2,390–2,905	103,799	104,580
Ofc Svcs Supvr I-Typing	0.9	1	1	2,348–2,856	34,296	34,296
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,856	34,296	34,296
Ofc Techn-Gen	1	–	–	2,348–2,855	–	–
Prog Techn II	0.9	1	1	2,348–2,855	34,185	34,260
Word Proc Techn	1.1	1	1	2,069–2,648	31,776	31,776
Prog Techn	32.5	37.5	37.5	2,029–2,648	1,149,943	1,161,590
Key Data Opr	18.7	20	20	1,916–2,648	632,761	635,520
Stock Clk	1	1	1	2,153–2,618	31,416	31,416
Microfilm Techn I	7.3	9	9	1,883–2,546	262,483	263,714
Ofc Asst-Typing	2.2	2	2	1,908–2,515	61,560	61,560
Ofc Asst-Gen	22.4	29.3	29.3	1,846–2,465	811,916	828,875
Asst Clk	0.5	1	1	1,648–2,003	21,960	23,004
Temporary Help	7.6	5.5	5.5	(380,672)	1,288,377	1,288,377
Overtime	–	–	–	(477,580)	5,661	5,661
Center for Health Statistics Section:						
Research Prog Spec II	1	1	1	4,724–5,741	68,892	68,892
Assoc Acctg Analyst	0.8	1	1	4,110–4,997	59,964	59,964
Overtime	–	–	–	(577)	92,653	92,653
Totals	151.4	166.9	166.9	$6,408,262	$7,555,035	$7,628,927
Totals, Health Information and Strategic Planning	243.8	265.2	265.2	$11,696,649	$13,114,536	$13,248,693
Primary Care and Family Health						
Primary Care and Family Health Division Office:						
C.E.A. III	0.7	1	1	7,648–8,432	96,360	96,360
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
C.E.A. I	0.2	–	–	5,493–6,975	–	–
Hlth Prog Spec II	0.6	–	–	4,724–5,741	–	–
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	62,214	64,818
Exec Secty I	0.7	1	1	2,688–3,268	39,094	39,216
Secty	0.3	–	–	2,390–2,906	–	–
Temporary Help	0.3	–	–	(12,456)	–	–
Overtime	–	–	–	(1,205)	21,012	21,012
Totals	4.7	4.0	4.0	$324,275	$310,696	$313,422
Children's Medical Services Branch:						
Med Administrator I	1	1	1	9,715–10,733	128,796	128,796
Med Ofcr III	7.9	8	8	8,364–10,407	981,259	988,316
Hlth Prog Mgr III	0.9	1	1	6,032–6,651	79,812	79,812
DP Mgr III	0.6	1	1	6,032–6,651	79,804	79,812
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Hlth Prog Mgr II	0.6	1	1	4,963–5,987	71,844	71,844
Hearing Cons Spec	4.6	5	5	4,389–5,761	308,602	320,414
Hlth Prog Spec II	0.8	–	–	4,724–5,741	–	–
Nurse Consultant III-Supvr	3.9	4	4	4,757–5,740	269,581	272,725
Nurse Consultant III-Spec [19]	5.9	6	6	4,754–5,736	395,909	398,761
Hlth Educ Consultant III-Spec	1	1	1	4,389–5,485	65,820	65,820
Nutrition Consultant III	1	1	1	4,389–5,485	62,142	65,088
Staff Info Sys Analyst-Spec	3.8	4	4	4,507–5,480	231,321	242,892
Staff Svcs Mgr I	2.9	3	3	4,520–5,453	185,112	187,824
Hlth Prog Mgr I	0.6	1	1	4,520–5,453	65,436	65,436

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Hlth Prog Spec I	3	3	3	4,301–5,228	188,208	188,208
Nurse Consultant II	7.7	6	6	4,333–5,221	350,665	358,805
Research Scientist I-Epidemiology	0.7	1.5	1.5	4,301–5,189	77,418	83,913
Soc Worker Consultant III	1	1	1	4,084–5,102	61,224	61,224
Nurse Evaluator III-Hlth	0.6	1	1	4,151–5,007	60,084	60,084
Research Analyst II-Gen	1.1	0.5	0.5	4,110–4,997	24,660	25,896
Assoc Acctg Analyst	1	1	1	4,110–4,997	59,964	59,964
Assoc Info Sys Analyst-Spec	3.1	3	3	4,110–4,997	178,032	179,892
Hlth Educ Consultant II	0.9	–	–	3,994–4,993	–	–
Consultant-Occ Therapy	2	2	2	3,803–4,993	124,632	124,632
Consultant-Phys Therapy	2	3	3	3,803–4,993	180,792	180,792
Assoc Hlth Prog Advr	1.8	2	2	3,915–4,759	99,703	107,005
Assoc Govtl Prog Analyst [19]	13.6	17	17	3,915–4,759	937,268	949,416
Nurse Evaluator II-Hlth	8.6	14	14	3,780–4,555	730,848	735,384
Dental Hygienist Consultant	1	1	1	3,651–4,439	53,268	53,268
Staff Svcs Analyst-Gen	11	13	13	2,507–3,957	510,586	528,080
Supvng Prog Techn II	0.2	–	–	2,628–3,195	–	–
Prog Techn III	0.8	1	1	2,626–3,193	37,911	38,316
Mgt Svcs Techn	3.7	3	3	2,220–3,049	109,764	109,764
Sr Word Proc Techn	0.6	1	1	2,440–2,966	35,604	35,604
Ofc Techn-Typing	2.9	2	2	2,390–2,905	63,900	65,358
Ofc Svcs Supvr I-Typing	–	1	1	2,348–2,856	28,176	29,585
Ofc Techn-Gen	1.8	2	2	2,348–2,855	62,436	65,249
Acctg Techn	0.8	–	–	2,348–2,855	–	–
Prog Techn II	13.2	12	12	2,348–2,855	392,320	398,423
Word Proc Techn	3.2	4	4	2,069–2,648	107,628	111,408
Prog Techn	4.1	5	5	2,029–2,648	155,756	157,260
Acct Clk II	0.3	2	2	2,104–2,559	51,523	52,875
Ofc Asst-Typing	6.4	8.5	8.5	1,908–2,515	243,790	244,960
Ofc Asst-Gen	0.8	–	–	1,846–2,465	–	–
Temporary Help	2.1	5.1	5.1	(104,032)	107,381	107,381
Overtime	–	–	–	(136,617)	–	–
Totals	137.5	154.6	154.6	$7,594,993	$8,103,135	$8,224,442
Maternal and Child Health Branch:						
Med Ofcr III-Maternal	1.6	2	2	8,364–10,407	249,768	249,768
Med Ofcr II	1	1	1	7,752–10,165	123,924	124,380
Research Scientist III-Epidemiology	1	1	1	5,703–6,899	82,788	82,788
Hlth Prog Mgr III	1	1	1	6,032–6,651	79,404	79,812
Research Mgr II-Gen	1	1	1	4,963–5,987	71,844	71,844
Hlth Prog Mgr II	2	2	2	4,963–5,987	143,688	143,688
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Hlth Prog Spec II	2	2	2	4,724–5,741	135,000	137,784
Research Prog Spec II	1.8	2	2	4,724–5,741	135,928	137,784
Nurse Consultant III-Supvr	3	3	3	4,757–5,740	206,640	206,640
Nurse Consultant III-Spec	3.2	4	4	4,754–5,736	273,804	275,328
Research Scientist II-Epidemiology	1.7	1	1	4,724–5,699	60,264	63,276
Nutrition Consultant III	1	1	1	4,389–5,485	65,820	65,820
Hlth Educ Consultant III-Spec	2.3	2.8	2.8	4,389–5,485	184,283	184,296
Staff Info Sys Analyst-Spec	0.4	–	–	4,507–5,480	–	–
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,872	130,872
Hlth Prog Mgr I	1	1	1	4,520–5,453	65,436	65,436
Hlth Prog Spec I [19]	7.6	9	9	4,301–5,228	553,500	556,080
Research Prog Spec I	0.6	1	1	4,301–5,228	51,612	54,192
Nurse Consultant II	3.5	3	3	4,333–5,221	186,165	187,956
Research Scientist I-Epidemiology	1.3	2	2	4,301–5,189	124,524	124,536
Assoc Acctg Analyst	1	1	1	4,110–4,997	59,964	59,964
Assoc Info Sys Analyst-Spec	2	3	3	4,110–4,997	168,084	173,244
Research Analyst II-Gen	4.3	5	5	4,110–4,997	276,395	284,230
Assoc Hlth Prog Advr	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	10.4	11	11	3,915–4,759	598,788	609,257
Soc Worker Consultant II	2	2	2	3,803–4,755	114,120	114,120
Research Analyst I-Gen	2.2	3	3	2,764–4,155	125,300	129,068
Staff Svcs Analyst-Gen	4.6	4	4	2,507–3,957	158,855	166,583
Secty	0.9	1	1	2,390–2,906	28,680	30,120
Ofc Techn-Typing	6	5	5	2,390–2,905	173,956	174,300
Ofc Svcs Supvr I-Typing	–	–	–	2,348–2,856	–	–
Statistical Clk	1	1	1	2,348–2,855	34,260	34,260
Acctg Techn	1.4	2	2	2,348–2,855	67,844	68,452
Prog Techn II	1	1	1	2,348–2,855	31,455	33,024
Word Proc Techn	3.1	3	3	2,069–2,648	84,528	87,156

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Acct Clk II	0.2	–	–	2,104–2,559	–	–
Ofc Asst-Typing	0.9	1	1	1,908–2,515	30,180	30,180
Temporary Help	3.1	3.2	3.2	(156,703)	98,698	98,698
Overtime	–	–	–	(26,204)	–	–
Totals	85.1	90.0	90.0	$4,852,240	$5,105,323	$5,163,888
Office of Family Planning:						
Research Scientist IV-Risk Reduction	0.8	1	1	6,738–9,678	84,226	88,440
C.E.A. I	0.5	1	1	5,493–6,975	83,700	83,700
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Hlth Prog Mgr II	0.8	–	–	4,963–5,987	–	–
Nurse Consultant III-Supvr	1	1	1	4,757–5,740	68,880	68,880
Nurse Consultant III-Spec	4.8	5	5	4,754–5,736	333,317	339,191
Hlth Educ Consultant III-Spec	1.8	2	2	4,389–5,485	131,640	131,640
Hlth Prog Mgr I	1	2	2	4,520–5,453	130,872	130,872
Nurse Consultant II	1.8	2	2	4,333–5,221	116,601	119,304
Research Analyst II-Gen	0.1	–	–	4,110–4,997	–	–
Hlth Educ Consultant II	1.8	3	3	3,994–4,993	152,484	160,113
Assoc Govtl Prog Analyst	4.8	5	5	3,915–4,759	285,540	285,540
Soc Worker Consultant II	0.7	–	–	3,803–4,755	–	–
Staff Svcs Analyst-Gen	0.7	1	1	2,507–3,957	33,656	35,344
Info Sys Techn	1	1	1	2,207–3,168	32,976	33,453
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	1.5	2	2	2,390–2,905	66,048	67,608
Word Proc Techn	0.7	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	1.2	1	1	1,908–2,515	23,466	24,636
Overtime	–	–	–	(6,509)	–	–
Totals	27.0	30.0	30.0	$1,505,807	$1,683,614	$1,708,929
Newborn Laboratory:						
Chief-Genetic Disease Lab	1	1	1	5,985–7,235	86,820	86,820
Research Chemist	1	1	1	5,437–6,573	72,588	76,144
Research Clinical Chemist	2.6	3	3	5,437–6,573	222,996	226,260
Pub Hlth Chemist III-Supvr	1	1	1	4,305–5,192	64,704	64,704
Genetic Disease Prog Spec II	0.4	–	–	3,915–4,759	–	–
Pub Hlth Chemist II	9.2	10	10	3,915–4,724	582,137	586,860
Pub Hlth Chemist I	1.3	1	1	3,405–4,103	51,636	51,636
Sr Lab Asst	1	1	1	2,220–2,697	32,364	32,364
Lab Asst	1	1	1	1,916–2,498	29,976	29,976
Temporary Help	1.2	–	–	(59,455)	–	–
Overtime	–	–	–	(5,562)	–	–
Prenatal Laboratory:						
Research Clinical Chemist	2	2	2	5,437–6,573	157,194	157,752
Research Chemist	0.9	1	1	5,437–6,573	72,528	76,086
Genetic Disease Prog Spec IV	1	1	1	4,963–5,987	71,844	71,844
Pub Hlth Chemist III-Supvr	1	1	1	4,305–5,192	64,704	64,704
Pub Hlth Chemist II	4.8	5	5	3,915–4,724	275,584	280,388
Clinical Lab Technologist	1	1	1	3,574–4,543	49,644	49,644
Pub Hlth Chemist I	0.2	–	–	3,405–4,103	–	–
Sr Lab Asst	1	1	1	2,220–2,697	32,364	32,364
Lab Asst	3	3	3	1,916–2,498	84,904	86,156
Overtime	–	–	–	(341)	–	–
Newborn Screening:						
Med Administrator I	1	1	1	9,715–10,733	128,796	128,796
DP Mgr III	0.5	1	1	6,032–6,651	75,924	79,716
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	75,928	75,928
Sr Info Sys Analyst-Spec	0.7	1	1	4,958–6,026	72,500	72,500
Sr Programmer Analyst-Spec	3	3	3	4,958–6,026	227,784	227,784
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Genetic Disease Prog Spec IV	1	1	1	4,963–5,987	71,844	71,844
Nurse Consultant III-Spec	2	2	2	4,754–5,736	137,664	137,664
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	69,048	69,048
Staff Info Sys Analyst-Spec	2.3	5	5	4,507–5,480	309,440	314,840
Staff Svcs Mgr I	2	2	2	4,520–5,453	129,430	130,872
Research Prog Spec I	1	1	1	4,301–5,228	62,736	62,736
Genetic Disease Prog Spec III	4	4.5	4.5	4,301–5,228	278,376	281,316
Nurse Consultant II	0.6	1	1	4,333–5,221	62,652	62,652
Assoc Adm Analyst-Acctg	0.5	1	1	4,110–4,997	59,964	59,964
Assoc Programmer Analyst-Spec	2	2	2	4,110–4,997	120,569	120,569
Assoc Info Sys Analyst-Spec	0.9	–	–	4,110–4,997	–	–
Hlth Educ Consultant II	1.4	1.5	1.5	3,994–4,993	89,874	89,874
Genetic Disease Prog Spec II	3.2	4	4	3,915–4,759	225,935	228,432

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Govtl Prog Analyst	2.1	3	3	3,915–4,759	167,444	169,900
Programmer II	1	1	1	3,589–4,363	52,356	52,356
Research Analyst I-Gen	1	1	1	2,764–4,155	35,984	36,572
Asst Info Sys Analyst	1.8	2	2	2,764–4,155	86,456	90,779
Genetic Disease Prog Spec I	1	1	1	3,255–3,957	43,426	45,592
Staff Svcs Analyst-Gen	1.9	2	2	2,507–3,957	79,101	79,200
Digital Composition Spec I	1	1	1	2,453–3,490	42,912	43,080
Hlth Recd Techn II-Spec	1	1	1	2,626–3,193	38,316	38,316
Computer Opr	0.5	1	1	2,207–3,168	33,480	33,480
Mgt Svcs Techn	1.1	2	2	2,220–3,049	72,396	73,176
Supvng Prog Techn I	1	1	1	2,443–2,967	35,604	35,604
Secty	1	1	1	2,390–2,906	34,872	34,872
Mailing Mach Opr II	0.5	–	–	2,357–2,862	–	–
Acct Clk II	1.9	–	–	2,104–2,559	–	–
Ofc Asst-Typing	0.7	1	1	1,908–2,515	27,582	28,948
Ofc Asst-Gen	1	2	2	1,846–2,465	52,284	53,418
Temporary Help	3.6	0.3	0.3	(179,291)	76,303	76,303
Overtime	–	–	–	(35,614)	138,980	138,980
Prenatal Screening:						
Research Scientist IV-Epidemiology	1	1	1	6,738–9,678	97,788	97,788
Research Scientist III-Epidemiology	2.2	3	3	5,703–6,899	226,252	237,334
Sr Programmer Analyst-Spec	1	1	1	4,958–6,026	75,928	75,928
Genetic Disease Prog Spec IV	2	2	2	4,963–5,987	141,448	143,688
Biostatistician IV	0.4	–	–	4,724–5,741	–	–
Nurse Consultant III-Spec	1	1	1	4,754–5,736	68,832	68,832
Research Scientist II-Epidemiology	1.4	1	1	4,724–5,699	68,388	68,388
Staff Programmer Analyst-Spec	2	2	2	4,507–5,480	138,096	138,096
Staff Info Sys Analyst-Spec	0.8	1	1	4,507–5,480	69,048	69,048
Genetic Disease Prog Spec III	1	1	1	4,301–5,228	62,736	62,736
Research Analyst II-Gen	0.9	1	1	4,110–4,997	52,152	54,756
Assoc Adm Analyst-Acctg	0.3	1	1	4,110–4,997	49,320	51,792
Assoc Govtl Prog Analyst	1.1	2	2	3,915–4,759	114,216	114,216
Genetic Disease Prog Spec II	1.9	2	2	3,915–4,759	114,216	114,216
Research Analyst I-Gen	1	1	1	2,764–4,155	49,860	49,860
Asst Info Sys Analyst	1	1	1	2,764–4,155	43,426	45,592
Staff Svcs Analyst-Gen	1.5	1	1	2,507–3,957	37,038	38,845
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Accountant I-Supvr	1	1	1	2,685–3,193	34,956	36,704
Hlth Recd Techn II-Spec	4	4	4	2,626–3,193	153,264	153,264
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Warehouse Worker	1	1	1	2,560–3,044	33,408	33,408
Prog Techn	1.9	–	–	2,029–2,648	–	–
Acct Clk II	2	1	1	2,104–2,559	28,408	29,830
Temporary Help	4.5	–	–	(224,283)	–	–
Overtime	–	–	–	(3,883)	46,327	46,327
Totals	122.7	119.3	119.3	$6,775,821	$7,018,014	$7,094,421
Community Challenge Grant:						
Hlth Prog Mgr II	0.2	1	1	4,963–5,987	71,844	71,844
Hlth Educ Consultant III-Spec	1.9	2	2	4,389–5,485	118,488	121,116
Hlth Educ Consultant II	0.6	1	1	3,994–4,993	47,928	50,328
Assoc Hlth Prog Advr	2.3	3	3	3,915–4,759	161,196	163,548
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Ofc Asst-Typing	1	2	2	1,908–2,515	50,207	52,715
Overtime	–	–	–	(20,529)	–	–
Totals	6.4	9.0	9.0	$356,854	$449,663	$459,551
Primary and Rural Healthcare Systems Branch:						
C.E.A. I	0.5	1	1	5,493–6,975	65,916	65,916
Hlth Prog Mgr II	0.7	1	1	4,963–5,987	71,844	71,844
Nurse Consultant III-Spec	1	1	1	4,754–5,736	68,832	68,832
Coord-Indian Hlth	1	1	1	4,727–5,703	68,436	68,436
Hlth Prog Mgr I	1	1	1	4,520–5,453	65,436	65,436
Hlth Prog Spec I [7]	2	2	1	4,301–5,228	126,672	62,736
Research Prog Spec I	1.6	2	2	4,301–5,228	125,472	125,472
Nurse Consultant II	2	2	2	4,333–5,221	125,304	125,304
Assoc Info Sys Analyst-Spec	0.6	1	1	4,110–4,997	56,346	58,842
Hlth Educ Consultant II	1	1	1	3,994–4,993	59,916	59,916
Assoc Hlth Prog Advr	2.5	4	4	3,915–4,759	220,068	222,510
Assoc Govtl Prog Analyst	4.7	3	3	3,915–4,759	169,188	171,324
Staff Svcs Analyst-Gen	0.5	1	1	2,507–3,957	40,668	42,700

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Secty	0.7	1	1	2,390–2,906	34,152	34,872
Ofc Techn-Typing	0.7	1	1	2,390–2,905	31,200	32,760
Word Proc Techn	2.1	3	3	2,069–2,648	90,366	91,704
Ofc Asst-Typing	0.9	–	–	1,908–2,515	–	–
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Temporary Help	–	0.3	0.3	(250)	8,927	8,927
Overtime	–	–	–	(35,401)	–	–
Totals	24.5	27.3	26.3	$1,372,207	$1,458,323	$1,407,111
Women, Infants and Children:						
Staff Counsel III-Spec	–	0.5	0.5	6,573–8,111	39,438	41,410
C.E.A. I	1	1	1	5,493–6,975	92,016	92,016
Hlth Prog Mgr III	1	1	1	6,032–6,651	79,812	79,812
DP Mgr II	1	1	1	4,958–6,026	72,186	72,312
Hlth Prog Mgr II	2	3	3	4,963–5,987	203,244	206,220
Staff Svcs Mgr II-Supvry	3.2	4	4	4,963–5,987	287,376	287,376
Hlth Prog Spec II	1	1	1	4,724–5,741	68,346	68,892
Nutrition Consultant III-Supvry	6.1	6	6	4,520–5,493	381,123	386,991
Supvng Fraud Investigator I	–	0.5	0.5	4,550–5,490	27,300	28,665
Hlth Educ Consultant III-Spec	0.5	0.8	0.8	4,389–5,485	48,639	49,365
Nutrition Consultant III	10.9	11.6	11.6	4,389–5,485	752,994	753,370
Staff Programmer Analyst-Spec	1.3	2	2	4,507–5,480	124,050	126,974
DP Mgr I	2	2	2	4,507–5,480	131,520	131,520
Staff Info Sys Analyst-Spec	3	4	4	4,507–5,480	250,048	255,962
Staff Svcs Mgr I	11.9	13	13	4,520–5,453	830,972	842,700
Hlth Prog Mgr I	0.6	1	1	4,520–5,453	59,744	62,732
Research Mgr I-Gen	0.7	1	1	4,520–5,453	54,240	56,952
Research Prog Spec I	2.7	2	2	4,301–5,228	125,472	125,472
Hlth Prog Spec I	0.3	–	–	4,301–5,228	–	–
Fraud Prev Spec	–	1	1	4,301–5,228	51,612	54,193
Hlth Prog Auditor IV	–	0.5	0.5	4,301–5,228	25,806	27,096
Fraud Investigator	–	1.5	1.5	3,307–4,999	71,454	75,027
Research Analyst II-Gen	2.6	2	2	4,110–4,997	109,284	111,756
Assoc Acctg Analyst	3.9	5	5	4,110–4,997	279,079	287,044
Assoc Adm Analyst-Acctg	1	2	2	4,110–4,997	109,284	111,756
Assoc Info Sys Analyst-Spec	14.2	16	16	4,110–4,997	895,107	920,346
Nutrition Consultant II	12.7	12	12	3,994–4,993	694,859	703,240
Hlth Educ Consultant II	0.7	0.5	0.5	3,994–4,993	29,958	29,958
Assoc Govtl Prog Analyst	42.4	45	45	3,915–4,759	2,527,283	2,540,602
Research Analyst I-Gen	2	2	2	2,764–4,155	91,656	93,747
Asst Info Sys Analyst	3	3	3	2,764–4,155	139,311	142,959
Nutrition Consultant I	0.2	0.5	0.5	2,962–4,139	19,206	20,167
Staff Svcs Analyst-Gen	21	21.5	21.5	2,507–3,957	979,184	992,984
Prop Controller II	0.8	1	1	2,934–3,564	41,037	42,459
Jr Staff Analyst-Gen	–	4	4	2,507–3,300	120,336	126,336
Bus Svc Asst-Spec	0.1	1	1	2,220–3,300	31,168	32,400
Info Sys Techn	1.9	2	2	2,207–3,168	71,952	73,644
Prop Controller I	0.3	–	–	2,583–3,139	–	–
Mgt Svcs Techn	4.9	5	5	2,220–3,049	179,057	181,007
Sr Word Proc Techn	1	1	1	2,440–2,966	32,979	34,624
Secty	1	1	1	2,390–2,906	30,810	32,352
Ofc Techn-Typing	7.6	6.5	6.5	2,390–2,905	218,543	224,014
Ofc Techn-Gen	1	1	1	2,348–2,855	33,556	34,250
Word Proc Techn	12.3	15	15	2,069–2,648	455,373	464,388
Stock Clk	0.2	–	–	2,153–2,618	–	–
Ofc Asst-Typing	4.5	4.5	4.5	1,908–2,515	113,276	117,467
Ofc Asst-Gen	5.7	6	6	1,846–2,465	181,626	185,306
Mgt Svcs Asst	–	1	1	1,951–2,372	24,000	25,200
Temporary Help	8.5	10.9	10.9	(429,214)	669,695	669,695
Overtime	–	–	–	(188,157)	370,612	370,612
Totals	202.7	227.8	227.8	$10,482,639	$12,225,623	$12,393,370
Totals, Primary Care and Family Health Division	610.6	662.0	661.0	$33,264,836	$36,354,391	$36,765,134
Medi-Cal Managed Care Division						
Managed Care Division Office Administration-System:						
Div Chief	1	1	1	7,818–8,456	101,472	101,472
C.E.A. I	0.5	1	1	5,493–6,975	83,700	83,700
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Mgr I	1.9	2	2	4,520–5,453	130,872	130,872
Assoc Govtl Prog Analyst	1.4	2	2	3,915–4,759	106,072	108,464
Staff Svcs Analyst-Gen	5.8	5	5	2,507–3,957	199,555	207,760
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Exec Secty I	1	1	1	2,688–3,268	39,088	39,216
Word Proc Techn	1.1	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	0.9	0.6	0.6	1,908–2,515	18,108	18,108
Ofc Asst-Gen	1.5	2	2	1,846–2,465	58,482	59,160
Temporary Help	–	0.1	0.1	(–)	2,051	2,051
Overtime	–	–	–	(2,474)	–	–
Totals	16.1	17.7	17.7	$785,471	$873,104	$886,007
Plan Monitoring-Member Rights Branch:						
Med Consultant II	0.8	1	1	8,364–10,407	100,368	105,384
Staff Svcs Mgr III	0.4	1	1	6,032–6,651	72,384	76,008
Pharmaceutical Consultant II-Spec	1	1	1	5,048–6,323	75,876	75,876
Staff Svcs Mgr II-Supvry	2	3	3	4,963–5,987	210,005	210,005
Pharmaceutical Consultant I	0.3	–	–	4,598–5,747	–	–
Nurse Consultant III-Supvr	1	1	1	4,757–5,740	68,880	68,880
Nurse Consultant III-Spec	1	1	1	4,754–5,736	66,712	68,706
Staff Svcs Mgr I	4	4	4	4,520–5,453	259,272	261,744
Nurse Evaluator III-Hlth	1	1	1	4,151–5,007	60,084	60,084
Research Analyst II-Gen	0.8	–	–	4,110–4,997	–	–
Assoc Mgt Auditor	3.4	4	4	4,110–4,997	228,990	233,412
Assoc Govtl Prog Analyst	7.5	7	7	3,915–4,759	385,896	390,860
Assoc Hlth Plan Analyst	1	1	1	3,915–4,759	57,108	57,108
Nurse Evaluator II-Hlth	9.8	9	9	3,780–4,555	485,460	485,460
Staff Svcs Mgt Auditor	0.4	–	–	2,764–4,155	–	–
Nurse Evaluator I-Hlth	–	1	1	3,451–4,148	41,412	43,488
Staff Svcs Analyst-Gen	5.8	5	5	2,507–3,957	212,628	218,848
Mgt Svcs Techn	1.1	1	1	2,220–3,049	35,808	36,588
Ofc Techn-Typing	0.1	1	1	2,390–2,905	32,179	32,805
Prog Techn II	1.9	2	2	2,348–2,855	69,720	69,720
Ofc Asst-Typing	1.8	2	2	1,908–2,515	55,392	58,120
Support Svcs Asst-Gen	0.1	–	–	1,846–2,392	–	–
Mgt Svcs Asst	–	1	1	1,951–2,372	24,000	25,200
Temporary Help	1.4	1.1	1.1	(72,481)	38,463	38,463
Overtime	–	–	–	(20,671)	–	–
Totals	46.6	48.1	48.1	$2,554,970	$2,580,637	$2,616,759
Policy and Program Development Branch:						
Staff Svcs Mgr III	0.7	1	1	6,032–6,651	79,353	79,812
Staff Svcs Mgr II-Supvry	2	2	2	4,963–5,987	137,690	140,977
Hlth Prog Spec II	0.5	0.5	0.5	4,724–5,741	34,446	34,446
Staff Svcs Mgr I	4	4	4	4,520–5,453	261,744	261,744
Research Prog Spec I	1	1	1	4,301–5,228	62,736	62,736
Research Analyst II-Gen	0.3	–	–	4,110–4,997	–	–
Research Analyst II-Econ	0.8	1	1	4,110–4,997	59,964	59,964
Assoc Mgt Auditor	1.9	2	2	4,110–4,997	119,124	119,928
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	52,840	55,478
Assoc Govtl Prog Analyst	4.5	4	4	3,915–4,759	211,900	216,794
Acctg Ofcr-Supvr	0.9	1	1	3,418–4,155	42,726	44,858
Acctg Ofcr-Spec	2	2	2	3,418–4,155	95,076	97,332
Staff Svcs Analyst-Gen	8.9	8	8	2,507–3,957	325,548	330,127
Accountant Trainee	–	1	1	2,883–3,338	34,596	36,324
Jr Staff Analyst-Gen	–	3	3	2,507–3,300	90,252	94,752
Accountant I-Spec	1.9	2	2	2,554–3,104	69,615	73,056
Mgt Svcs Techn	0.6	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Acctg Techn	0.8	–	–	2,348–2,855	–	–
Sr Acct Clk	0.8	1	1	2,348–2,855	30,440	31,964
Acct Clk II	0.2	–	–	2,104–2,559	–	–
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Temporary Help	0.5	0.2	0.2	(22,736)	–	–
Totals	34.3	37.7	37.7	$1,681,241	$1,802,964	$1,836,376
Planning Management Branch:						
Staff Svcs Mgr III	0.6	1	1	6,032–6,651	78,628	79,812
Staff Svcs Mgr II-Supvry	2	2	2	4,963–5,987	143,688	143,688
Staff Svcs Mgr I	4	4	4	4,520–5,453	253,971	256,851
Hlth Prog Spec I	0.7	1	1	4,301–5,228	51,612	54,192

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Govtl Prog Analyst	14	15	15	3,915–4,759	830,328	842,022
Staff Svcs Analyst-Gen	3.3	4	4	2,507–3,957	186,047	189,936
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,170	34,860
Word Proc Techn	1.2	2	2	2,069–2,648	54,637	56,667
Ofc Asst-Gen	0.3	1	1	1,846–2,465	29,116	29,580
Temporary Help	0.2	–	–	(9,197)	–	–
Overtime	–	–	–	(1,600)	–	–
Totals	27.2	31.0	31.0	$1,458,994	$1,662,197	$1,687,608
Office of Clinical Standards and Quality Branch:						
Med Prog Consultant	0.6	1	1	9,715–10,483	125,766	125,796
Med Consultant I	1	1	1	7,752–10,165	121,980	121,980
Staff Svcs Mgr III	0.4	1	1	6,032–6,651	72,384	76,008
Staff Svcs Mgr II-Supvry	0.7	1	1	4,963–5,987	65,403	68,678
Research Mgr II-Gen	1	1	1	4,963–5,987	71,844	71,844
Research Prog Spec II	2	2	2	4,724–5,741	136,386	137,784
Nurse Consultant III-Supvr	0.8	1	1	4,757–5,740	68,880	68,880
Nurse Consultant III-Spec	2	2	2	4,754–5,736	137,564	137,664
Hlth Educ Consultant III-Spec	1	1	1	4,389–5,485	65,820	65,820
Research Mgr I-Gen	1	1	1	4,520–5,453	65,436	65,436
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,872	130,872
Research Prog Spec I	2.8	3	3	4,301–5,228	174,333	179,653
Hlth Prog Spec I	0.7	1	1	4,301–5,228	62,736	62,736
Nurse Consultant II	2.8	3.5	3.5	4,333–5,221	218,654	219,282
Research Analyst II-Gen	4	4	4	4,110–4,997	239,856	239,856
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	46,375	47,407
Ofc Techn-Typing	2	2	2	2,390–2,905	65,076	66,588
Word Proc Techn	0.1	–	–	2,069–2,648	–	–
Temporary Help	1.1	–	–	(54,634)	–	–
Overtime	–	–	–	(7,146)	–	–
Totals	28.7	30.5	30.5	$1,823,192	$1,986,437	$2,003,356
Totals, Medi-Cal Managed Care Division	152.9	165.0	165.0	$8,303,868	$8,905,339	$9,030,106
Medi-Cal Operations Division						
Field Operations Support Branch:						
Med Consultant II	0.1	–	–	8,364–10,407	–	–
Med Consultant I	0.2	1.5	1.5	7,752–10,165	171,808	174,223
C.E.A. III	0.4	1	1	7,648–8,432	101,184	101,184
C.E.A. I	0.1	–	–	5,493–6,975	–	–
Staff Svcs Mgr III	2.8	3	3	6,032–6,651	239,028	239,436
Hlth Prog Mgr III	0.9	1	1	6,032–6,651	72,384	76,008
Staff Svcs Mgr II-Supvry	2	2	2	4,963–5,987	143,688	143,688
Prog Mgr I	0.9	1	1	5,086–5,859	70,308	70,308
Nurse Consultant III-Supvr	1	1	1	4,757–5,740	68,880	68,880
Nurse Consultant III-Spec	1.2	1	1	4,754–5,736	61,654	64,738
Hlth Prog Mgr I	0.3	–	–	4,520–5,453	–	–
Staff Svcs Mgr I	10.1	10	10	4,520–5,453	651,476	654,360
Nurse Consultant II	2.6	3	3	4,333–5,221	180,810	185,125
Nurse Evaluator III-Hlth	8.9	8	8	4,151–5,007	480,672	480,672
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	53,520	56,200
Assoc Sys Software Spec-Tech	0.9	1	1	4,103–4,986	49,236	51,696
Assoc Govtl Prog Analyst	18.2	19	19	3,915–4,759	1,054,180	1,065,500
Assoc Hlth Prog Advr	3.6	3	3	3,915–4,759	151,068	155,772
Nurse Consultant I	0.3	1	1	3,947–4,754	57,048	57,048
Nurse Evaluator II-Hlth [2]	62.8	58.6	58.6	3,780–4,555	3,160,735	3,161,869
Asst Info Sys Analyst	1.8	2	2	2,764–4,155	74,826	77,037
Nurse Evaluator I-Hlth	–	5.5	4.5	3,451–4,148	228,112	195,696
Staff Svcs Analyst-Gen	8.2	12	12	2,507–3,957	481,978	496,771
Exec Asst	0.9	–	–	2,926–3,556	–	–
Jr Staff Analyst-Gen	–	2	2	2,507–3,300	60,168	63,168
Exec Secty I	0.2	–	–	2,688–3,268	–	–
Mgt Svcs Techn	3.1	3	3	2,220–3,049	103,230	105,318
Sr Word Proc Techn	1	1	1	2,440–2,966	29,280	30,744
Ofc Techn-Typing	7	7	7	2,390–2,905	231,373	232,978
Word Proc Techn	8.6	5.8	5.8	2,069–2,648	177,732	182,870
Ofc Asst-Typing	3.8	7	7	1,908–2,515	175,072	182,303
Ofc Asst-Gen	0.6	–	–	1,846–2,465	–	–

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Mgt Svcs Asst	–	1	1	1,951–2,372	24,000	25,200
Temporary Help	4.1	0.1	0.1	(206,490)	1,589	1,589
Overtime	–	–	–	(123,389)	170,932	170,932
Totals	157.6	162.5	161.5	$8,254,560	$8,525,971	$8,571,313
Southern Field Operations Branch:						
Med Consultant II	1.9	2	2	8,364–10,407	249,768	249,768
Med Consultant I	10.7	11.5	11.5	7,752–10,165	1,293,898	1,319,210
Pharmaceutical Prog Consultant	1	1	1	5,734–6,969	83,628	83,628
Pharmaceutical Consultant II-Supvry	1.4	2	2	5,200–6,323	149,729	151,752
Medi-Cal Administrator II	3.1	3	3	4,963–5,987	203,244	206,220
Pharmaceutical Consultant I	17.3	18	18	4,598–5,747	1,218,511	1,221,271
Nurse Evaluator IV-Hlth	1	1	1	4,559–5,500	66,000	66,000
Medi-Cal Administrator I	2.9	3	3	4,520–5,453	196,308	196,308
Nurse Evaluator III-Hlth	14.8	27	27	4,151–5,007	1,498,554	1,528,896
Assoc Govtl Prog Analyst	–	2	2	3,915–4,759	93,960	98,658
Nurse Evaluator II-Hlth	109.5	160	160	3,780–4,555	8,219,740	8,326,336
Medi-Cal Techn III-Spec	1	1	1	2,670–3,246	38,952	38,952
Medi-Cal Techn III-Supvry	2	2	2	2,670–3,246	77,904	77,904
Sr Med Transcriber	1	1	1	2,577–3,132	37,584	37,584
Medi-Cal Techn II	3.9	4	4	2,452–2,982	143,136	143,136
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Ofc Svcs Supvr I-Typing	5	5	5	2,348–2,856	171,480	171,480
Med Transcriber	1.5	2	2	2,304–2,801	67,224	67,224
Word Proc Techn	7.7	8	8	2,069–2,648	232,908	238,269
Medi-Cal Techn I	1.8	2	2	2,178–2,647	63,528	63,528
Ofc Asst-Typing	8.2	9	9	1,908–2,515	265,917	268,566
Ofc Asst-Gen	6	6	6	1,846–2,465	172,733	174,052
Temporary Help	5.4	–	–	(271,475)	618,915	618,915
Overtime	–	–	–	(88,477)	–	–
Totals	209.1	272.5	272.5	$11,690,062	$15,233,341	$15,417,377
Northern Field Operations Branch:						
Med Consultant I	9.7	10.5	10.5	7,752–10,165	1,255,899	1,263,965
Podiatric Consultant	0.8	0.8	0.8	5,543–7,411	66,699	66,699
Pharmaceutical Prog Consultant	1	1	1	5,734–6,969	83,628	83,628
Pharmaceutical Consultant II-Supvry	2.7	4	4	5,200–6,323	303,504	303,504
Medi-Cal Administrator II	2.8	3	3	4,963–5,987	213,412	215,532
Pharmaceutical Consultant I	20.4	21	21	4,598–5,747	1,422,759	1,443,322
Medi-Cal Administrator I	0.7	–	–	4,520–5,453	–	–
Nurse Evaluator III-Hlth	7.7	10	10	4,151–5,007	577,665	580,385
Phys Therapy Consultant	0.9	1	1	3,631–4,763	57,156	57,156
Nurse Evaluator II-Hlth	61.8	71.5	71.5	3,780–4,555	3,876,854	3,879,122
Medi-Cal Techn III-Spec	1.2	1	1	2,670–3,246	38,952	38,952
Medi-Cal Techn III-Supvry	1	1	1	2,670–3,246	38,952	38,952
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Medi-Cal Techn II	7.5	8	8	2,452–2,982	286,272	286,272
Ofc Techn-Typing	3.1	4	4	2,390–2,905	139,405	139,440
Ofc Svcs Supvr I-Typing	2	2	2	2,348–2,856	68,592	68,592
Word Proc Techn	11.4	16	16	2,069–2,648	493,491	499,529
Medi-Cal Techn I	2	2	2	2,178–2,647	62,772	63,528
Ofc Asst-Typing	11.2	10.5	10.5	1,908–2,515	297,604	304,138
Ofc Asst-Gen	0.5	–	–	1,846–2,465	–	–
Temporary Help	6.2	2.9	2.9	(305,327)	123,693	123,693
Overtime	–	–	–	(40,728)	–	–
Totals	155.6	171.2	171.2	$8,583,624	$9,445,325	$9,494,425
Totals, Medi-Cal Operations Division	522.3	606.2	605.2	$28,528,246	$33,204,637	$33,483,115
Medi-Cal Policy Division						
Medi-Cal Policy Division Office:						
C.E.A. III	1	1	1	7,648–8,432	96,360	96,360
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	44,384	46,388
Exec Secty I	0.8	1	1	2,688–3,268	39,016	39,216
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.6	1	1	1,908–2,515	27,887	29,285
Temporary Help	–	0.2	0.2	(1,706)	6,421	6,421
Overtime	–	–	–	(2,217)	30,278	30,278
Totals	3.8	4.2	4.2	$200,552	$244,346	$247,948

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Benefits Branch:						
Med Prog Consultant	0.7	1	1	9,715–10,483	125,796	125,796
Med Consultant II	3.7	4	4	8,364–10,407	496,632	496,632
Med Consultant I	3	3	3	7,752–10,165	365,940	365,940
Consulting Optometrist II	1	1	1	5,674–7,102	75,072	78,828
Pharmaceutical Prog Consultant	1	1	1	5,734–6,969	83,628	83,628
Staff Svcs Mgr III	0.9	1	1	6,032–6,651	79,455	79,812
Pharmaceutical Consultant II-Supvry	–	1.6	2	5,200–6,323	93,600	131,040
Pharmaceutical Consultant II-Spec	5.3	7	7	5,048–6,323	485,232	491,280
Staff Svcs Mgr II-Supvry	3	3	3	4,963–5,987	215,532	215,532
Nurse Consultant III-Spec	1.1	1	1	4,754–5,736	68,832	68,832
Staff Svcs Mgr I	6.2	5	5	4,520–5,453	326,500	327,180
Hlth Prog Spec I	1.2	1	1	4,301–5,228	62,736	62,736
Nurse Consultant II	1.1	1	1	4,333–5,221	59,298	61,698
Assoc Acctg Analyst	1	1	1	4,110–4,997	59,964	59,964
Hlth Prog Auditor III	0.9	1	1	4,110–4,997	59,964	59,964
Assoc Mgt Auditor	0.9	–	–	4,110–4,997	–	–
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Research Analyst II-Gen	3	3	3	4,110–4,997	175,282	175,282
Assoc Govtl Prog Analyst	17.6	15	15	3,915–4,759	833,367	846,189
Staff Svcs Analyst-Gen	10.7	11	11	2,507–3,957	431,767	445,842
Jr Staff Analyst-Gen	–	2	2	2,507–3,300	60,168	63,168
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	5	5	5	2,390–2,905	166,056	170,782
Statistical Clk	0.4	–	–	2,348–2,855	–	–
Word Proc Techn	1.4	2	2	2,069–2,648	63,552	63,552
Ofc Asst-Typing	0.4	1	1	1,908–2,515	23,466	24,636
Student Asst	–	1	1	1,362–1,814	19,546	19,546
Temporary Help	1.3	0.4	0.4	(65,010)	26,453	26,453
Overtime	–	–	–	(2,180)	–	–
Totals	72.8	75.0	75.4	$4,455,487	$4,554,390	$4,640,864
Eligibility Branch:						
Med Consultant II	–	1	1	8,364–10,407	100,368	105,386
Pharmaceutical Prog Consultant	–	2	2	5,734–6,969	137,616	144,496
Staff Svcs Mgr III	0.5	1	1	6,032–6,651	76,332	79,812
Pharmaceutical Consultant II-Supvry	–	6	6	5,200–6,323	374,400	393,120
Staff Svcs Mgr II-Supvry	4	5	5	4,963–5,987	346,932	349,910
Staff Svcs Mgr I	10.6	12	12	4,520–5,453	750,432	764,162
Research Prog Spec I	0.3	–	–	4,301–5,228	–	–
Nurse Consultant II	–	1	1	4,333–5,221	51,996	54,596
Research Analyst II-Gen	–	2	2	4,110–4,997	105,127	110,336
Assoc Info Sys Analyst-Spec	0.2	–	–	4,110–4,997	–	–
Assoc Hlth Prog Advr	1.1	2	2	3,915–4,759	106,852	109,344
Assoc Medi-Cal Eligibility Analyst	8.7	9	9	3,915–4,759	467,100	484,704
Assoc Govtl Prog Analyst [20]	44.8	50.5	50.5	3,915–4,759	2,746,157	2,789,865
Nurse Evaluator II-Hlth	–	1	1	3,780–4,555	38,160	40,068
Staff Svcs Analyst-Gen	10	12.5	12.5	2,507–3,957	543,605	549,922
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Supvng Prog Techn II	–	1	1	2,628–3,195	31,536	33,108
Sr Word Proc Techn	1	–	–	2,440–2,966	–	–
Ofc Techn-Typing	5	5	5	2,390–2,905	171,132	172,716
Ofc Svcs Supvr I-Gen	0.5	1	1	2,348–2,856	34,268	34,296
Ofc Techn-Gen	1	3	3	2,348–2,855	90,612	93,430
Word Proc Techn	2.8	2	2	2,069–2,648	63,552	63,552
Prog Techn	2.7	3	3	2,029–2,648	84,784	87,433
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Ofc Asst-Gen	2.9	–	–	1,846–2,465	–	–
Student Asst	–	1	1	1,362–1,814	15,091	15,091
Temporary Help	0.4	2	2	(17,856)	70,492	70,492
Overtime	–	–	–	(28,571)	–	–
Totals	96.8	124.0	124.0	$4,922,330	$6,436,628	$6,577,423
Rate Development Branch:						
Actuary	3	3	3	5,729–8,275	273,060	273,060
Staff Svcs Mgr III	0.8	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr II-Supvry	2.8	3	3	4,963–5,987	214,554	215,474
Research Prog Spec II	2	3	3	4,724–5,741	197,306	197,306
Research Mgr I-Gen	3.9	4	4	4,520–5,453	253,260	253,260
Staff Svcs Mgr I [3]	5.2	5.5	5	4,520–5,453	353,335	323,708
Research Prog Spec I	2.3	3	3	4,301–5,228	169,830	175,188

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Research Prog Spec I-Hlth	1.6	2	2	4,301–5,228	119,640	122,484
Hlth Prog Spec I	1.8	2	2	4,301–5,228	125,472	125,472
Research Analyst II-Gen [3, 20]	15.7	22.3	21.8	4,110–4,997	1,251,498	1,249,863
Hlth Prog Auditor III	3.3	3	3	4,110–4,997	174,388	178,396
Assoc Govtl Prog Analyst	3.4	5	5	3,915–4,759	276,257	280,990
Research Analyst I-Gen	1.9	2	2	2,764–4,155	95,162	98,593
Staff Svcs Analyst-Gen	3.7	4	4	2,507–3,957	154,776	158,784
Mgt Svcs Techn	0.9	–	–	2,220–3,049	–	–
Ofc Techn-Typing	3.1	3	3	2,390–2,905	96,775	98,263
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Mgt Svcs Asst	–	1	1	1,951–2,372	24,000	25,200
Temporary Help	0.6	0.1	0.1	(28,393)	1,288	1,288
Overtime	–	–	–	(531)	–	–
Totals	56.0	67.9	66.9	$3,241,272	$3,883,879	$3,881,777
Totals, Medi-Cal Policy Division	229.4	271.1	270.5	$12,819,641	$15,119,243	$15,348,012
Payment Systems Division						
Payment Systems Division Office:						
C.E.A. III	0.9	1	1	7,648–8,432	101,184	101,184
Sr Info Sys Analyst-Spec [21]	0.1	1	1	4,958–6,026	59,496	62,472
Assoc Info Sys Analyst-Spec	0.4	–	–	4,110–4,997	–	–
Assoc Govtl Prog Analyst	2	–	–	3,915–4,759	–	–
Asst Info Sys Analyst	0.6	1	1	2,764–4,155	49,860	49,860
Exec Asst	1	1	1	2,926–3,556	41,364	42,522
Jr Staff Analyst-Gen	–	2	2	2,507–3,300	60,168	63,168
Ofc Techn-Typing	0.7	1	1	2,390–2,905	30,720	32,256
Prog Techn II	0.2	–	–	2,348–2,855	–	–
Overtime	–	–	–	(589)	30,770	30,770
Totals	5.9	7.0	7.0	$316,869	$373,562	$382,232
Headquarters Management Branch:						
Staff Svcs Mgr III	0.6	1	1	6,032–6,651	77,276	79,812
Staff Svcs Mgr II-Supvry	2.6	3	3	4,963–5,987	203,244	206,220
Staff Info Sys Analyst-Spec	0.7	1	1	4,507–5,480	65,760	65,760
DP Mgr I	0.6	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	6.1	7	7	4,520–5,453	430,627	436,051
Hlth Prog Spec I	1	1	1	4,301–5,228	62,736	62,736
Assoc Mgt Auditor	1.9	2	2	4,110–4,997	119,928	119,928
Assoc Info Sys Analyst-Spec	3.3	4	4	4,110–4,997	223,200	228,374
Assoc Govtl Prog Analyst	17.2	10	10	3,915–4,759	570,368	571,080
Tax Compliance Rep	0.3	–	–	2,764–4,155	–	–
Asst Info Sys Analyst	0.3	1	1	2,764–4,155	36,576	36,576
Staff Svcs Analyst-Gen	10.9	11	11	2,507–3,957	453,213	467,725
Exec Asst	0.3	–	–	2,926–3,556	–	–
Jr Staff Analyst-Gen	–	6	6	2,507–3,300	180,504	189,504
Mgt Svcs Techn	3.5	3	3	2,220–3,049	109,764	109,764
Ofc Svcs Supvr I-Typing	1.1	1	1	2,348–2,856	29,961	31,455
Word Proc Techn	2	2	2	2,069–2,648	59,360	60,740
Ofc Asst-Typing	3.4	4	4	1,908–2,515	110,562	113,067
Ofc Asst-Gen	2.3	2	2	1,846–2,465	59,160	59,160
Temporary Help	1	1.5	1.5	(51,134)	31,927	31,927
Overtime	–	–	–	(5,347)	12,565	12,565
Medi-Cal Dental Services Branch:						
Dental Prog Consultant	3	3	3	7,414–9,012	324,432	324,432
Dental Consultant I [21]	2	2	2	6,869–8,795	177,238	186,106
Staff Svcs Mgr III	–	1	1	6,032–6,651	72,384	76,008
DP Mgr II	0.2	1	1	4,958–6,026	69,864	72,312
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
DP Mgr I	0.6	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	1.7	1	1	4,507–5,480	54,084	56,784
Staff Svcs Mgr I [21]	3.9	4	4	4,520–5,453	252,276	257,022
Assoc Mgt Auditor	2	2	2	4,110–4,997	119,928	119,928
Assoc Info Sys Analyst-Spec	2.2	3	3	4,110–4,997	166,266	171,588
Assoc Govtl Prog Analyst	6.8	7	7	3,915–4,759	399,756	399,756
Dental Hygienist Auditor	1	1	1	3,651–4,439	53,268	53,268
Staff Svcs Analyst-Gen	2.9	3	3	2,507–3,957	117,206	123,070
Info Sys Techn	1	1	1	2,207–3,168	31,922	33,517
Mgt Svcs Techn	1	1	1	2,220–3,049	36,228	36,588
Ofc Techn-Typing	0.7	1	1	2,390–2,905	31,908	33,504

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Word Proc Techn	1.3	1	1	2,069–2,648	31,776	31,776
Temporary Help	0.5	–	–	(22,447)	13,988	13,988
Overtime	–	–	–	(7,204)	5,562	5,562
Totals	90.9	95.5	95.5	$4,839,763	$4,998,181	$5,081,017
Performance and Change Management Branch:						
DP Mgr III	0.6	1	1	6,032–6,651	79,764	79,812
DP Mgr II	2.7	3	3	4,958–6,026	216,120	216,936
Nurse Consultant III-Spec [26]	–	1	1	4,754–5,736	57,048	59,900
DP Mgr I	5.3	7	7	4,507–5,480	460,320	460,320
Staff Info Sys Analyst-Spec [21]	6.5	6	6	4,507–5,480	382,884	385,588
Assoc Info Sys Analyst-Spec [26]	21.4	27	27	4,110–4,997	1,564,142	1,578,138
Assoc Govtl Prog Analyst [26]	0.2	1	1	3,915–4,759	46,980	49,329
Asst Info Sys Analyst	4.3	2	2	2,764–4,155	99,720	99,720
Staff Svcs Analyst-Gen	0.2	1	1	2,507–3,957	47,484	47,484
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Sr Word Proc Techn	1	1	1	2,440–2,966	35,604	35,604
Ofc Techn-Gen [26]	–	1	1	2,348–2,855	28,680	30,114
Word Proc Techn	2.6	3	3	2,069–2,648	85,934	88,718
Temporary Help	0.2	0.3	0.3	(9,392)	15,533	15,533
Overtime	–	–	–	(1,718)	7,079	7,079
Medical Policy Evaluation Section:						
Med Consultant II	0.9	–	–	8,364–10,407	–	–
Staff Svcs Mgr II-Supvry	1.4	1	1	4,963–5,987	71,844	71,844
Nurse Consultant III-Spec	4	3	3	4,754–5,736	206,496	206,496
Assoc Govtl Prog Analyst	2	1	1	3,915–4,759	57,108	57,108
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.1	0.2	0.2	(4,160)	6,497	6,497
Overtime	–	–	–	(2,214)	–	–
Totals	55.4	61.5	61.5	$3,272,158	$3,540,685	$3,567,668
Third Party Liability Branch:						
Staff Svcs Mgr III	0.8	1	1	6,032–6,651	79,353	79,812
Staff Svcs Mgr II-Supvry	2	2	2	4,963–5,987	143,688	143,688
Staff Svcs Mgr I	5.7	6	6	4,520–5,453	382,995	390,703
Tax Compliance Supvr	3	3	3	4,520–5,453	196,308	196,308
Sr Tax Compliance Rep-Supvr	7.7	7	7	4,110–4,997	411,836	417,878
Sr Tax Compliance Rep-Spec	5	5	5	4,110–4,997	289,352	294,400
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	56,575	59,029
Assoc Govtl Prog Analyst [21]	8.2	8.1	8.1	3,915–4,759	447,727	453,905
Tax Compliance Rep	39.4	41	41	2,764–4,155	1,871,349	1,907,640
Staff Svcs Analyst-Gen	16	17	17	2,507–3,957	717,193	740,254
Supvng Prog Techn III	2	2	2	2,989–3,635	87,240	87,240
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Bus Svc Asst-Spec	1	1	1	2,220–3,300	37,164	38,988
Supvng Prog Techn II	6.3	6	6	2,628–3,195	223,872	226,008
Prog Techn III	0.4	1	1	2,626–3,193	35,976	37,776
Mgt Svcs Techn	0.7	1	1	2,220–3,049	36,588	36,588
Supvng Prog Techn I	3	3	3	2,443–2,967	105,599	106,812
Ofc Techn-Typing	2.2	3	3	2,390–2,905	101,169	103,128
Ofc Svcs Supvr I-Typing	2	2	2	2,348–2,856	68,592	68,592
Prog Techn II	47.7	48.4	48.4	2,348–2,855	1,649,149	1,654,723
Word Proc Techn	2.9	3	3	2,069–2,648	92,628	94,078
Prog Techn	31.9	33.5	33.5	2,029–2,648	1,019,196	1,034,221
Acct Clk II	2.3	3	3	2,104–2,559	88,596	89,955
Ofc Asst-Typing	1.5	2	2	1,908–2,515	60,360	60,360
Ofc Asst-Gen	3.8	3	3	1,846–2,465	88,740	88,740
Limited Exam/Appt Prog Candidate	–	–	–	1,163	–	–
Temporary Help	0.2	0.3	0.3	(15,507)	11,923	11,923
Overtime	–	–	–	(1,048)	–	–
Totals	196.7	204.3	204.3	$7,973,133	$8,333,252	$8,454,333
Office of Network and Technology:						
Med Consultant I [21]	–	2	2	7,752–10,165	193,392	203,064
DP Mgr III	0.5	1	1	6,032–6,651	74,095	77,667
Sr Info Sys Analyst-Supvr	1.9	1	1	4,958–6,026	72,312	72,312
Sr Info Sys Analyst-Spec	0.9	1	1	4,958–6,026	72,312	72,312
Staff Svcs Mgr II-Supvry	1	–	–	4,963–5,987	–	–
Staff Info Sys Analyst-Supvr	1	2	2	4,507–5,480	112,382	117,998
Staff Info Sys Analyst-Spec	5.8	5	5	4,507–5,480	313,263	322,157
Research Mgr I-Gen [21]	–	1	1	4,520–5,453	65,436	65,436
Nurse Consultant II [21]	0.3	1	1	4,333–5,221	57,814	60,612

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Info Sys Analyst-Spec [21]	4.5	7	7	4,110–4,997	392,054	400,204
Assoc Govtl Prog Analyst	1	–	–	3,915–4,759	–	–
Asst Info Sys Analyst	3	3	3	2,764–4,155	119,475	124,359
Jr Staff Analyst-Gen [21]	–	2	2	2,507–3,300	60,168	63,168
Ofc Techn-Typing	1	1	1	2,390–2,905	31,170	32,730
Temporary Help	0.7	–	–	(34,853)	–	–
Overtime	–	–	–	(4,573)	–	–
Totals	21.6	27.0	27.0	$1,219,888	$1,563,873	$1,612,019
Provider Enrollment Branch:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr II-Supvry	2	3	3	4,963–5,987	203,244	206,222
Staff Svcs Mgr I [21]	6.2	8	8	4,520–5,453	490,352	498,510
Nurse Consultant II [21]	0.8	1	1	4,333–5,221	62,652	62,652
Assoc Govtl Prog Analyst [21]	11.3	23.8	23.8	3,915–4,759	1,231,200	1,264,317
Tax Compliance Rep	0.8	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	24.3	26	26	2,507–3,957	1,098,844	1,128,913
Ofc Svcs Supvr III-Gen	0.4	–	–	2,989–3,635	–	–
Supvng Prog Techn II	0.4	1	1	2,628–3,195	38,340	38,340
Mgt Svcs Techn	1	2	2	2,220–3,049	63,228	64,560
Ofc Techn-Typing [21]	0.9	2	2	2,390–2,905	56,352	59,170
Ofc Svcs Supvr I-Typing	1	3	3	2,348–2,856	87,795	92,182
Prog Techn II	3.6	4	4	2,348–2,855	128,367	131,354
Word Proc Techn	2.5	3	3	2,069–2,648	81,936	86,021
Prog Techn	1.8	2	2	2,029–2,648	58,932	60,288
Ofc Asst-Typing	4	6	6	1,908–2,515	152,833	158,951
Ofc Asst-Gen	1.9	1	1	1,846–2,465	23,464	24,642
Temporary Help	0.9	–	–	(43,747)	–	–
Overtime	–	–	–	(2,650)	–	–
Totals	64.8	86.8	86.8	$2,852,028	$3,857,351	$3,955,934
Office of HIPPA:						
Sr Info Sys Analyst-Spec	–	3	3	4,958–6,026	178,488	187,413
Staff Svcs Mgr II-Supvry	–	2	2	4,963–5,987	119,052	125,068
Hlth Prog Spec II	–	1	1	4,724–5,741	56,688	59,522
Staff Info Sys Analyst-Spec	–	3	3	4,507–5,480	178,488	187,413
Staff Svcs Mgr I	–	1	1	4,520–5,453	54,240	56,952
Research Analyst II-Econ	–	1	1	4,110–4,997	49,320	51,786
Assoc Govtl Prog Analyst	–	3	3	3,915–4,759	140,940	147,987
Ofc Svcs Supvr I-Typing	–	1	1	2,348–2,856	28,680	30,114
Totals, Office of HIPAA Compliance	–	15.0	15.0	–	$805,896	$846,255
Totals, Payment Systems Division	435.3	497.1	497.1	$20,473,839	$23,472,800	$23,899,458
Office of Medi-Cal Procurement						
Office of Medi-Cal Procurement:						
C.E.A. I	1	1	1	5,493–6,975	83,160	83,160
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	56,274	59,085
Assoc Mgt Auditor	1	1	1	4,110–4,997	59,964	59,964
Assoc Info Sys Analyst-Spec	0.9	1	1	4,110–4,997	52,224	54,838
Assoc Adm Analyst-Acctg	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	2.2	3	3	3,915–4,759	163,156	165,608
Staff Svcs Analyst-Gen	4.2	4	4	2,507–3,957	180,723	185,010
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.4	–	–	(20,428)	–	–
Overtime	–	–	–	(14,430)	–	–
Totals	12.6	13.0	13.0	$663,446	$690,325	$702,489
Totals, Office of Medi-Cal Procurement	12.6	13.0	13.0	$663,446	$690,325	$702,489
California Partnership for Long-Term Care						
C.E.A. I	0.9	1	1	5,493–6,975	91,776	91,776
Research Prog Spec II [24]	1	1	1	4,724–5,741	68,892	68,892
Staff Svcs Mgr I [24]	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst [24]	2.9	3	3	3,915–4,759	171,324	171,324
Ofc Techn-Typing [24]	2	1	1	2,390–2,905	30,468	31,992
Ofc Asst-Typing [24]	–	1	1	1,908–2,515	23,466	24,636
Temporary Help	0.3	–	–	(15,115)	207,281	207,281
Overtime	–	–	–	(3,011)	–	–
Totals, California Partnership for Long-Term Care	8.1	8.0	8.0	$456,921	$658,643	$661,337

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Medical Care Service Deputy Director						
C.E.A. IV	1	1	1	8,025–8,845	111,444	111,444
Dep Director	1	1	1	8,681–9,388	112,656	112,656
C.E.A. I	0.6	1	1	5,493–6,975	83,700	83,700
Staff Svcs Mgr I	1.9	2	2	4,520–5,453	130,872	130,872
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Exec Asst	1.6	2	2	2,926–3,556	78,474	80,448
Ofc Techn-Typing	0.8	–	–	2,390–2,905	–	–
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Temporary Help	0.5	–	–	(23,867)	–	–
Overtime	–	–	–	(1,501)	–	–
Totals, Medical Care Service Deputy Director	7.7	8.0	8.0	$532,441	$540,612	$543,756
Audits and Investigations Division						
Audits and Investigations Division Office:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,024	65,436
Assoc Info Sys Analyst-Spec	3.8	4	4	4,110–4,997	225,240	230,512
Asst Info Sys Analyst	1	1	1	2,764–4,155	36,576	36,576
Staff Svcs Analyst-Gen	3	3	3	2,507–3,957	131,518	135,718
Exec Asst	1	1	1	2,926–3,556	41,889	42,672
Ofc Asst-Typing	0.9	1	1	1,908–2,515	25,551	26,826
Temporary Help	0.4	1.3	1.3	(20,692)	45,872	45,872
Overtime	–	–	–	(927)	8,070	8,070
Internal Audits:						
Hlth Prog Audit Mgr II	1	1	1	4,963–5,987	71,844	71,844
Hlth Prog Audit Mgr I	0.9	1	1	4,520–5,453	65,420	65,436
Hlth Prog Auditor IV	2.9	3	3	4,301–5,228	182,360	187,284
Hlth Prog Auditor III	2.6	4	4	4,110–4,997	239,856	239,856
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Overtime	–	–	–	(2,486)	–	–
Totals	21.5	24.3	24.3	$1,189,024	$1,341,024	$1,357,906
Medical Review Branch:						
Med Consultant II	1	1.6	2	8,364–10,407	183,432	230,270
Med Consultant I	11.2	12	12	7,752–10,165	1,413,653	1,437,676
Dental Consultant II	0.6	–	–	7,235–9,012	–	–
Dental Consultant I	–	1	1	6,869–8,795	82,428	86,544
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Staff Svcs Mgr II-Supvry	4	4	4	4,963–5,987	287,376	287,376
Hlth Prog Audit Mgr II	2	2	2	4,963–5,987	143,688	143,688
Pharmaceutical Consultant I	4	4	4	4,598–5,747	275,856	275,856
Research Prog Spec II	1	1	1	4,724–5,741	68,892	68,892
Nurse Consultant II-Spec	–	0.6	1	4,754–5,736	33,278	59,900
Staff Svcs Mgr I	9.5	11	11	4,520–5,453	693,135	702,210
Hlth Prog Audit Mgr I	3.6	4	4	4,520–5,453	260,714	261,744
Hlth Prog Auditor IV	2.1	4	4	4,301–5,228	232,358	233,513
Research Prog Spec I	1.9	2	2	4,301–5,228	125,472	125,472
Research Prog Spec I-Hlth	–	1	1	4,301–5,228	51,612	54,193
Examiner II-Lab Field [23]	–	0.6	1	4,204–5,067	29,428	52,970
Research Analyst II-Gen	2.9	5	5	4,110–4,997	282,948	288,111
Research Analyst II-Econ	–	1	1	4,110–4,997	49,320	51,786
Hlth Prog Auditor III	6.7	9	9	4,110–4,997	516,952	523,047
Assoc Govtl Prog Analyst	20	18	18	3,915–4,759	1,023,320	1,027,766
Nurse Evaluator II-Hlth [23]	24	28.6	31	3,780–4,555	1,507,308	1,634,316
Hlth Prog Auditor II	4.3	5	5	3,418–4,155	214,338	225,033
Nurse Evaluator I-Hlth	–	2	2	3,451–4,148	82,824	86,976
Staff Svcs Analyst-Gen	6.1	7	7	2,507–3,957	287,556	297,190
Auditor I	2.2	3	3	2,764–3,361	104,508	104,508
Sr Word Proc Techn	2	2	2	2,440–2,966	71,196	71,196
Ofc Techn-Typing	5.1	6	6	2,390–2,905	200,237	201,803
Ofc Svcs Supvr I-Typing	0.6	–	–	2,348–2,856	–	–
Ofc Techn-Gen	1	1	1	2,348–2,855	34,248	34,260
Word Proc Techn	6.1	7	7	2,069–2,648	202,059	207,390
Ofc Asst-Typing	2.3	5	5	1,908–2,515	130,312	133,917
Temporary Help	0.6	–	–	(32,910)	–	–
Overtime	–	–	–	(12,877)	–	–
Totals	125.8	149.4	153.0	$7,487,937	$8,672,148	$8,991,303

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Financial Audits Branch:						
C.E.A. I	0.6	1	1	5,493–6,975	83,700	83,700
Hlth Prog Audit Mgr II	9	11	11	4,963–5,987	763,620	771,662
Hlth Prog Audit Mgr I [27]	25.2	33	33	4,520–5,453	2,069,820	2,091,516
Hlth Prog Auditor IV [27]	13.5	18	18	4,301–5,228	1,082,673	1,095,072
Hlth Prog Auditor III [8]	90.6	96.8	97	4,110–4,997	5,561,200	5,662,728
Hlth Prog Auditor II [8, 23, 27]	41.4	73	68	3,418–4,155	3,173,646	3,082,324
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Auditor I [27]	16.3	22	22	2,764–3,361	797,352	797,352
Ofc Techn-Typing	6.2	7	7	2,390–2,905	239,289	241,644
Ofc Svcs Supvr I-Typing	1	3	3	2,348–2,856	90,624	93,442
Ofc Techn-Gen	0.5	–	–	2,348–2,855	–	–
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Word Proc Techn	5.3	6	6	2,069–2,648	183,708	184,944
Ofc Asst-Typing	1.7	3	3	1,908–2,515	78,394	80,799
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Temporary Help	0.9	–	–	(43,512)	–	–
Overtime	–	–	–	(10,706)	–	–
Totals	215.2	276.8	272.0	$11,349,842	$14,235,350	$14,296,507
Investigations Branch:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Supvng Fraud Investigator II	4	4	4	5,134–6,198	302,421	302,711
Pub Hlth Nurse II	–	–	–	4,148–5,504	–	–
Supvng Fraud Investigator I	14.7	16	16	4,550–5,490	1,068,909	1,077,273
Envirntl Scientist	–	–	–	2,738–5,082	–	–
Fraud Investigator	100.7	115	115	3,307–4,999	6,697,315	6,773,367
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Mgt Svcs Techn	2.8	3	3	2,220–3,049	104,164	105,866
Ofc Techn-Typing	4.2	4	4	2,390–2,905	138,876	141,060
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	–	1	1	1,908–2,515	15,618	16,392
Temporary Help	–	–	–	(–)	59,165	59,165
Overtime	–	–	–	(50,284)	–	–
Totals	130.4	147.0	147.0	$7,819,898	$8,606,536	$8,695,902
Totals, Audits and Investigations Division	492.9	597.5	596.3	$27,846,701	$32,855,058	$33,341,618
Licensing and Certification Division						
Licensing and Certification Division Office:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Staff Counsel III-Spec [1]	0.8	0.5	–	6,573–8,111	39,438	–
C.E.A. I	0.5	1	1	5,493–6,975	65,916	65,916
Hlth Prog Spec II	1	1	1	4,724–5,741	68,892	68,892
Info Ofcr II	1.3	1	1	4,727–5,703	56,724	59,556
Hlth Facilities Evaluator Mgr I	1	1	1	4,520–5,453	65,436	65,436
Staff Svcs Mgr I	1.4	2	2	4,520–5,453	130,872	130,872
Hlth Facilities Evaluator-Spec	6.4	7	7	4,301–5,228	428,028	430,608
Hlth Facilities Evaluator II-Supvr	2.7	5	5	4,112–4,963	273,178	282,148
Hlth Facilities Evaluator II	1.8	2	2	3,915–4,759	114,216	114,216
Assoc Govtl Prog Analyst	0.2	–	–	3,915–4,759	–	–
Hlth Facilities Evaluator Nurse	13.3	15	15	3,780–4,555	819,900	819,900
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Sr Legal Typist	1	1	1	2,304–3,129	37,548	37,548
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Prog Techn II	–	1	1	2,348–2,855	24,348	25,565
Temporary Help	0.6	0.6	0.6	(27,304)	65,999	65,999
Overtime	–	–	–	(8,784)	460,187	460,187
Totals	34.9	41.1	40.6	$2,074,064	$2,825,942	$2,802,103
Policy and Administration Branch:						
Staff Counsel III-Spec	1	1	1	6,573–8,111	97,332	97,332
Staff Counsel	2	2	2	3,651–7,034	135,276	137,780
Staff Svcs Mgr III	0.8	1	1	6,032–6,651	78,572	79,710
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Sr Info Svcs Analyst-Spec	–	1	1	4,958–6,026	59,496	62,471
Staff Svcs Mgr II-Supvry	0.1	1	1	4,963–5,987	59,556	59,556
Hlth Facilities Evaluator Mgr II	0.5	2	2	4,963–5,987	119,112	125,066
Hlth Prog Spec II	0.6	1	1	4,724–5,741	68,892	68,892

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
DP Mgr I	1.6	2	2	4,507–5,480	130,355	131,520
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	1.9	4	4	4,520–5,453	234,859	240,427
Hlth Facilities Evaluator Mgr I	1.8	2	2	4,520–5,453	130,872	130,872
Hlth Facilities Evaluator Spec	0.8	1	1	4,301–5,228	62,736	62,736
Nurse Consultant II	0.2	1	1	4,333–5,221	51,996	54,600
Assoc Info Sys Analyst-Spec	8.1	8	8	4,110–4,997	439,888	455,261
Assoc Pers Analyst	1	1	1	3,915–4,759	57,108	57,108
Hlth Facilities Evaluator II	6.7	17	17	3,915–4,759	886,397	908,284
Assoc Govtl Prog Analyst [22]	7.4	7	7	3,915–4,759	385,243	387,592
Hlth Facilities Evaluator Nurse [4]	1	9.5	9	3,780–4,555	434,685	428,652
Acctg Ofcr-Spec	0.2	–	–	3,418–4,155	–	–
Staff Svcs Mgt Auditor	0.5	1	1	2,764–4,155	43,656	45,840
Asst Info Sys Analyst	4.7	6	6	2,764–4,155	246,735	255,881
Staff Svcs Analyst-Gen	4.3	5	5	2,507–3,957	201,969	207,750
Jr Staff Analyst-Gen [4]	–	2.5	2	2,507–3,300	75,335	63,168
Mgt Svcs Techn	1.9	2	2	2,220–3,049	63,228	64,560
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,032	34,860
Prog Techn II	1	2	2	2,348–2,855	62,436	63,845
Word Proc Techn	4.5	4.5	4.5	2,069–2,648	128,262	131,484
Acct Clk II	1.7	2	2	2,104–2,559	61,416	61,416
Ofc Asst-Gen	1.2	2	2	1,846–2,465	45,408	47,676
Temporary Help	5.3	–	–	(265,152)	–	–
Overtime	–	–	–	(38,950)	–	–
Totals	63.7	91.5	90.5	$3,272,461	$4,532,924	$4,602,411
Professional and Certification Branch:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,200	79,812
Hlth Facilities Evaluator Mgr II	0.9	1	1	4,963–5,987	71,844	71,844
Hlth Facilities Evaluator Mgr I	3	3	3	4,520–5,453	195,278	196,308
Hlth Facilities Evaluator Spec	1.8	2	2	4,301–5,228	125,472	125,472
Nurse Consultant II	–	1	1	4,333–5,221	51,996	54,596
Hlth Facilities Evaluator II-Supvr	1	1	1	4,112–4,963	59,556	59,556
Hlth Facilities Evaluator II	9.2	9	9	3,915–4,759	500,386	507,478
Assoc Govtl Prog Analyst	0.7	2	2	3,915–4,759	108,294	110,856
Hlth Facilities Evaluator Nurse	3.8	4	4	3,780–4,555	218,640	218,640
Staff Svcs Analyst-Gen	3.9	5.5	5.5	2,507–3,957	209,035	214,260
Supvng Prog Techn II	0.8	1	1	2,628–3,195	38,340	38,340
Supvng Prog Techn I	2	2	2	2,443–2,967	72,408	72,408
Ofc Techn-Typing	2.3	3	3	2,390–2,905	100,464	102,000
Prog Techn II	7.9	8	8	2,348–2,855	259,908	264,264
Word Proc Techn	0.4	1	1	2,069–2,648	24,828	26,064
Prog Techn	10.3	12.5	12.5	2,029–2,648	369,679	378,852
Acct Clk II	0.8	1	1	2,104–2,559	30,708	30,708
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Temporary Help	3.8	–	–	(187,096)	–	–
Overtime	–	–	–	(1,266)	–	–
Totals	53.6	59.0	59.0	$2,391,560	$2,539,502	$2,576,094
Field Support Branch:						
Med Ofcr III	1	1	1	8,364–10,407	124,884	124,884
Med Consultant II	1	1	1	8,364–10,407	124,884	124,884
Med Consultant I	6	6	6	7,752–10,165	731,830	731,880
Pharmaceutical Prog Consultant	1	1	1	5,734–6,969	83,628	83,628
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Pharmaceutical Consultant II-Spec	4	4	4	5,048–6,323	303,504	303,504
Hlth Facilities Evaluator Mgr II	1.9	3	3	4,963–5,987	195,936	202,134
Hlth Prog Mgr II	1	1	1	4,963–5,987	71,844	71,844
Pharmaceutical Consultant I [1]	3.9	4.5	4	4,598–5,747	303,444	275,856
Nutrition Consultant III	7	8	8	4,389–5,485	507,352	512,968
Hlth Facilities Evaluator Mgr I	5.2	6	6	4,520–5,453	388,040	392,410
Hlth Facilities Evaluator Spec	4.3	6	6	4,301–5,228	354,168	359,328
Research Prog Spec I	0.8	–	–	4,301–5,228	–	–
Research Analyst II-Gen	1	1	1	4,110–4,997	55,973	58,774
Med Recd Consultant	2	2	2	4,067–4,944	118,656	118,656
Phys Therapy Consultant	1	1	1	3,631–4,763	57,156	57,156
Occ Therapy Consultant	1	1	1	3,631–4,763	57,156	57,156
Hlth Facilities Evaluator II	28.5	32	32	3,915–4,759	1,755,503	1,773,122
Assoc Govtl Prog Analyst	4.1	5	5	3,915–4,759	279,980	282,556
Staff Svcs Mgt Auditor	0.4	–	–	2,764–4,155	–	–
Asst Info Sys Analyst	0.4	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	3	2	2	2,507–3,957	87,330	91,590

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Supvng Prog Techn II	0.2	–	–	2,628–3,195	–	–
Mgt Svcs Techn	–	1	1	2,220–3,049	32,400	32,400
Ofc Techn-Typing	2.6	3	3	2,390–2,905	101,034	102,600
Prog Techn II	3.9	4	4	2,348–2,855	136,965	137,040
Word Proc Techn	1	1	1	2,069–2,648	27,696	29,076
Prog Techn	0.7	1	1	2,029–2,648	26,202	27,516
Acct Clk II	0.3	–	–	2,104–2,559	–	–
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Temporary Help	0.3	–	–	(24,587)	–	–
Overtime	–	–	–	(8,224)	–	–
Totals	88.5	97.5	97.0	$5,589,673	$6,028,843	$6,055,410
Field Operations Branch:						
Staff Svcs Mgr III	3	3	3	6,032–6,651	235,297	239,436
Hlth Facilities Evaluator Mgr II	8.6	8	8	4,963–5,987	550,176	556,128
Hlth Facilities Evaluator Mgr I	8.4	10	10	4,520–5,453	638,131	640,843
Hlth Facilities Evaluator Spec	0.7	2	2	4,301–5,228	114,348	116,928
Hlth Facilities Evaluator II-Supvr [1]	61.6	64	63	4,112–4,963	3,765,108	3,724,344
Hlth Facilities Evaluator II	2.5	5	5	3,915–4,759	285,540	285,540
Assoc Govtl Prog Analyst	0.1	–	–	3,915–4,759	–	–
Hlth Facilities Evaluator Nurse	308.8	344	344	3,780–4,555	18,375,878	18,442,358
Hlth Facilities Evaluator I	11.5	8	8	3,425–4,164	392,076	394,128
Staff Svcs Analyst-Gen	17.6	19	19	2,507–3,957	847,916	867,721
Supvng Prog Techn II	11.9	16	16	2,628–3,195	585,906	596,147
Supvng Prog Techn I	1	1	1	2,443–2,967	35,604	35,604
Ofc Techn-Typing	1.3	1	1	2,390–2,905	33,885	34,790
Ofc Techn-Gen	0.1	–	–	2,348–2,855	–	–
Prog Techn II	34.1	40	40	2,348–2,855	1,343,388	1,353,957
Word Proc Techn	6	7	7	2,069–2,648	217,377	220,662
Prog Techn	14.1	21	21	2,029–2,648	607,444	620,116
Ofc Asst-Typing	5.9	8	8	1,908–2,515	219,370	224,281
Ofc Asst-Gen	0.3	1	1	1,846–2,465	22,704	23,838
Temporary Help	20.9	–	–	(1,042,070)	–	–
Overtime	–	–	–	(319,278)	–	–
Totals	518.4	558.0	557.0	$26,959,771	$28,270,148	$28,376,821
Totals, Licensing and Certification Division	759.1	847.1	844.1	$40,287,529	$44,197,359	$44,412,839
Administration Division						
Administration Division Office:						
Dep Director	–	1	1	7,818–8,456	93,816	93,816
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Rehab Administrator I-Spec	0.8	1	1	4,084–5,102	61,224	61,224
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Temporary Help	0.3	0.9	0.9	(12,464)	67,000	67,000
Overtime	–	–	–	(5,353)	114,113	114,113
Totals	3.1	4.9	4.9	$213,621	$480,009	$480,009
Office of Recruitment:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	55,684	57,108
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,467	44,594
Word Proc Techn	1	1	1	2,069–2,648	27,740	29,124
Temporary Help	–	–	–	(1,688)	–	–
Overtime	–	–	–	(717)	–	–
Totals	4.0	4.0	4.0	$187,572	$191,327	$196,262
Personnel Management Branch:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	5.7	6	6	4,520–5,453	386,398	391,310
Labor Relations Spec	1.2	1	1	4,520–5,453	54,240	56,952
Assoc Pers Analyst	8.1	9	9	3,915–4,759	511,648	513,972
Pers Supvr II	0.7	1	1	3,558–4,325	49,140	51,120
Sr Pers Spec	0.1	1	1	3,255–3,957	43,834	43,834
Staff Svcs Analyst-Gen	6.6	7	7	2,507–3,957	286,803	297,930
Pers Supvr I	2.1	3	3	3,244–3,944	137,502	138,336
Pers Svcs Supvr I	0.8	–	–	2,980–3,624	–	–
Pers Svcs Spec II	0.1	–	–	2,978–3,619	–	–
Pers Spec	19.2	23	23	2,315–3,619	880,614	898,167
Pers Techn I	4.7	6	6	2,143–3,049	202,048	206,620

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	2	2	2	2,390–2,905	65,454	66,984
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	28,188	29,592
Pers Selection Techn	0.6	–	–	2,029–2,855	–	–
Word Proc Techn	0.6	1	1	2,069–2,648	29,338	29,338
Ofc Asst-Gen	2.2	3	3	1,846–2,465	78,147	79,336
Temporary Help	1.6	1	1	(79,817)	63,196	63,196
Overtime	–	–	–	(58,664)	–	–
Totals	60.3	68.0	68.0	$2,756,803	$3,006,966	$3,057,103
Program Support Branch:						
C.E.A. I	0.8	1	1	5,493–6,975	83,700	83,700
Deptl Constrn & Maint Supvr	1.7	1	1	5,087–6,181	77,881	77,881
Sr Architect	1	1	1	5,087–6,181	74,172	74,172
Sr Elec Engr	1	1	1	5,082–6,174	74,088	74,088
Sr Mech Engr	1	1	1	5,082–6,174	74,088	74,088
Staff Svcs Mgr II-Supvry	1.9	3	3	4,963–5,987	210,005	210,005
Assoc Constrn Analyst	0.3	–	–	4,204–5,621	–	–
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	10.5	12	12	4,520–5,453	766,815	777,874
Ofc Bldg Mgr I	1	1	1	4,284–5,169	62,028	62,028
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	58,536	59,964
Assoc Govtl Prog Analyst	10.7	12	12	3,915–4,759	664,516	673,700
Recds Mgt Analyst II-Spec	1	1	1	3,915–4,759	57,108	57,108
Trng Ofcr I	2	2	2	3,915–4,759	114,216	114,216
Assoc Bus Mgt Analyst	9.6	9	9	3,915–4,759	512,215	513,844
Bus Svc Ofcr II-Supvr	1	1	1	3,751–4,520	54,240	54,240
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,860	49,860
Bus Svc Ofcr I-Supvr	1.3	1	1	3,422–4,113	49,356	49,356
Warehouse Mgr I	0.6	1	1	3,112–4,106	44,868	44,868
Digital Composition Spec II	1	1	1	3,297–4,008	48,096	48,096
Bus Svc Ofcr I-Spec	0.9	1	1	3,255–3,957	43,483	45,658
Staff Svcs Analyst-Gen	9.7	8	8	2,507–3,957	355,607	359,702
Prop Controller II	1	1	1	2,934–3,564	42,768	42,768
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Bus Svc Asst-Spec	4	4	4	2,220–3,300	154,374	157,176
Prop Controller I	1	1	1	2,583–3,139	37,668	37,668
Digital Print Opr II	3.4	4	4	2,551–3,101	146,668	150,046
Mailing Machines Supvr	1	1	1	2,550–3,099	37,188	37,188
Mgt Svcs Techn	0.5	0.5	0.5	2,220–3,049	18,294	18,294
Warehouse Worker	2.1	3	3	2,560–3,044	100,224	100,224
Ofc Techn-Typing	9.2	8.5	8.5	2,390–2,905	295,912	296,310
Ofc Svcs Supvr I-Gen	0.7	1	1	2,348–2,856	28,176	29,580
Ofc Techn-Gen	0.4	1	1	2,348–2,855	31,622	31,622
Digital Print Opr I	1.2	1	1	2,320–2,820	34,880	34,880
Mailing Mach Opr I	1	1	1	2,029–2,668	32,016	32,016
Word Proc Techn	2	2	2	2,069–2,648	63,552	63,552
Ofc Asst-Gen	9.2	12	12	1,846–2,465	331,827	334,863
Temporary Help	3.5	0.6	0.6	(177,724)	341,842	341,842
Overtime	–	–	–	(11,042)	14,824	14,824
Facilities Management Section:						
Staff Toxicologist-Spec	1	1	1	5,699–6,894	82,728	82,728
Deptl Constrn & Maint Supvr	1	1	1	5,087–6,181	74,172	74,172
Sr Industrial Hygienist	1	1	1	5,013–6,050	72,600	72,600
Chief-Plant Ops III	1	1	1	4,704–5,678	68,136	68,136
Ofc Bldg Mgr II	1	1	1	4,493–5,416	64,992	64,992
Assoc Industrial Hygienist	1	1	1	4,414–5,321	52,968	55,620
Chief-Plant Ops I	1	1	1	4,284–5,169	62,028	62,028
Chief Engr II	1	1	1	4,207–5,077	60,924	60,924
Stationary Engr	14.6	19	19	4,382–4,819	999,096	1,012,241
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	108,848	111,438
Supvr-Bldg Trades	0.8	–	–	3,739–4,727	–	–
Stationary Engr Apprnt	1	1	1	2,849–4,582	42,084	42,084
Electrician II	1	1	1	3,570–4,305	47,004	47,004
Maint Mechanic	2.9	4	4	3,413–4,112	173,820	177,788
Warehouse Mgr I	0.6	1	1	3,112–4,106	38,672	40,608
Electrician I	1	2	2	3,407–4,105	85,752	87,796
Bus Svc Ofcr I-Spec	–	1	1	3,255–3,957	43,834	43,834
Painter I	1.1	2	2	3,257–3,917	78,168	82,078
Carpenter I	0.4	1	1	3,257–3,917	39,084	41,038

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Digital Composition Spec I	1	1	1	2,453–3,490	41,702	41,879
Bldg Maint Worker	3.8	3	3	2,835–3,407	111,762	112,032
Materials & Stores Spec	0.8	–	–	2,560–3,338	–	–
Bus Svc Asst-Spec	1	1	1	2,220–3,300	38,808	39,600
Digital Print Opr II	0.1	1	1	2,551–3,101	37,212	37,212
Warehouse Worker	3.5	4	4	2,560–3,044	132,648	133,632
Ofc Techn-Typing	1.5	1	1	2,390–2,905	34,860	34,860
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Stock Clk	0.2	–	–	2,153–2,618	–	–
Ofc Asst-Typing	–	1	1	1,908–2,515	22,896	24,041
Ofc Asst-Gen	2.5	2	2	1,846–2,465	59,160	59,160
Svc Asst-Maint	1	1	1	2,208–2,391	28,692	28,692
Svc Asst-Warehouse & Stores	1	1	1	1,914–2,326	27,912	27,912
Temporary Help	8.4	–	–	(423,291)	–	–
Overtime	–	–	–	(39,845)	–	–
Totals	160.4	163.6	163.6	$7,707,386	$8,083,907	$8,161,562
Financial Management Branch:						
C.E.A. II	1	1	1	6,954–7,668	87,624	87,624
Ofc Techn-Typing	–	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.8	0.9	0.9	1,908–2,515	24,133	25,337
Temporary Help	0.3	–	–	(15,098)	–	–
Overtime	–	–	–	(209)	–	–
Accounting Section:						
Acctg Administrator III	1	1	1	6,032–6,651	79,812	79,812
Acctg Administrator II	3.8	4	4	4,963–5,987	287,115	287,376
Sr Adm Analyst-Acctg	0.1	–	–	4,963–5,987	–	–
Acctg Administrator I-Supvr	7.8	7	7	4,520–5,453	457,228	458,052
Acctg Administrator I-Spec	3	3	3	4,301–5,228	188,208	188,208
Assoc Acctg Analyst	2.8	2	2	4,110–4,997	113,431	117,310
Assoc Adm Analyst-Acctg	5.2	6	6	4,110–4,997	340,144	345,168
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Sr Acctg Ofcr-Supvr	6.3	7	7	4,113–4,963	392,698	403,403
Sr Acctg Ofcr-Spec	9.1	11	11	3,915–4,759	597,123	612,361
Acctg Ofcr-Supvr	2.3	2	2	3,418–4,155	91,850	95,819
Asst Adm Analyst-Acctg	0.4	–	–	3,418–4,155	–	–
Acctg Ofcr-Spec	12.6	11	11	3,418–4,155	481,382	505,402
Accountant Trainee	7.5	9	9	2,883–3,338	338,920	350,352
Accountant I-Spec	8.6	7	7	2,554–3,104	259,464	260,736
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Acctg Techn	26.8	26.5	26.5	2,348–2,855	891,698	897,238
Mailing Mach Opr I	–	14	14	2,029–2,668	382,868	382,868
Key Data Opr	2.3	2	2	1,916–2,648	60,240	63,252
Acct Clk II	3.2	2	2	2,104–2,559	59,348	60,782
Ofc Asst-Gen	2	6	6	1,846–2,465	154,132	155,266
Temporary Help	3.4	–	–	(167,106)	–	–
Overtime	–	–	–	(40,604)	–	–
Budget Section:						
Staff Svcs Mgr III	0.3	1	1	6,032–6,651	75,746	79,251
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	3	3	3	4,520–5,453	196,308	196,308
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	65,436	65,436
Acctg Administrator I-Spec	0.6	–	–	4,301–5,228	–	–
Assoc Budget Analyst	4.7	6.6	6.6	3,915–4,759	342,178	353,595
Staff Svcs Analyst-Gen	6.1	6	6	2,507–3,957	231,633	238,955
Mgt Svcs Techn	0.6	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	1	1	1	2,390–2,905	30,468	31,992
Temporary Help	0.7	–	–	(33,271)	41,280	41,280
Overtime	–	–	–	(66,809)	–	–
Totals	131.3	145.0	145.0	$6,099,682	$6,473,723	$6,586,439
Fiscal Forecasting:						
C.E.A. I	0.8	1	1	5,493–6,975	65,916	65,916
Sr Info Sys Analyst-Spec	0.3	–	–	4,958–6,026	–	–
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	70,804	71,844
Research Prog Spec II [9]	3	3	1	4,724–5,741	201,100	68,892
Staff Info Sys Analyst-Spec [9]	0.6	1	–	4,507–5,480	65,760	–
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,872	130,872
Research Prog Spec I-Econ	1	1	1	4,301–5,228	62,736	62,736
Research Analyst II-Gen	5.9	7	7	4,110–4,997	419,748	419,748
Assoc Govtl Prog Analyst	1.8	2	2	3,915–4,759	114,216	114,216

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,980	45,128
Temporary Help	0.2	0.2	0.2	(11,035)	10,084	10,084
Overtime	–	–	–	(1,370)	–	–
Medical Care Statistics Section:						
Research Mgr II-Gen	1	1	1	4,963–5,987	71,844	71,844
Research Prog Spec II	2	2	2	4,724–5,741	137,784	137,784
Research Prog Spec I	3.9	4	4	4,301–5,228	250,944	250,944
Research Analyst II-Gen	3	3	3	4,110–4,997	173,664	176,355
Research Analyst I-Gen	2	2	2	2,764–4,155	96,580	98,916
Asst Info Sys Analyst	1	1	1	2,764–4,155	44,142	46,344
Ofc Techn-Typing	1	1	1	2,390–2,905	32,352	33,936
Totals	31.5	33.2	30.2	$1,889,908	$1,991,526	$1,805,559
Totals, Administration Division	390.6	418.7	415.7	$18,854,972	$20,227,458	$20,286,934
Information Technology and Services Division						
Information Technology Division Office:						
C.E.A. III	0.8	1	1	7,648–8,432	96,360	96,360
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Exec Secty I	0.8	1	1	2,688–3,268	38,142	39,088
Secty	0.1	–	–	2,390–2,906	–	–
Overtime	–	–	–	(1,275)	722,694	722,694
Totals	2.0	2.0	2.0	$127,438	$857,196	$858,142
Application Support Branch:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Sr Info Sys Analyst-Spec	0.4	–	–	4,958–6,026	–	–
Assoc Programmer Analyst-Spec	0.1	–	–	4,110–4,997	–	–
Secty	0.1	–	–	2,390–2,906	–	–
Temporary Help	–	1.5	1.5	(–)	48,134	48,134
Overtime	–	–	–	(289)	638,100	638,100
Medi-Cal Applications Section:						
DP Mgr III	0.7	2	2	6,032–6,651	151,152	155,791
DP Mgr II	2.8	3	3	4,958–6,026	204,120	207,096
Sr Programmer Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Sr Info Sys Analyst-Spec	3.6	4	4	4,958–6,026	289,248	289,248
DP Mgr I	4	5	5	4,507–5,480	317,124	319,824
Staff Info Sys Analyst-Spec	10.9	12	12	4,507–5,480	758,068	763,672
Staff Programmer Analyst-Spec	10	10	10	4,507–5,480	657,600	657,600
Assoc Programmer Analyst-Spec	8	8	8	4,110–4,997	465,933	474,000
Assoc Info Sys Analyst-Spec	8.9	9	9	4,110–4,997	533,713	537,392
Programmer II	1.9	2	2	3,589–4,363	104,712	104,712
Asst Info Sys Analyst	0.5	1	1	2,764–4,155	47,472	49,848
Programmer I	1	1	1	2,903–3,465	34,836	34,836
Ofc Techn-Typing	0.7	1	1	2,390–2,905	34,860	34,860
Overtime	–	–	–	(87,213)	–	–
Health and Administration System Section:						
DP Mgr III	0.3	–	–	6,032–6,651	–	–
Staff Svcs Mgr III	1	1	1	6,032–6,651	75,706	79,495
Sr Programmer Analyst-Spec	2	2	2	4,958–6,026	144,624	144,624
DP Mgr II	1.9	2	2	4,958–6,026	144,624	144,624
Sr Info Sys Analyst-Spec	2	2	2	4,958–6,026	144,624	144,624
Staff Info Sys Analyst-Spec	2.2	3	3	4,507–5,480	197,280	197,280
DP Mgr I	4	4	4	4,507–5,480	263,040	263,040
Staff Programmer Analyst-Spec	14.4	15	15	4,507–5,480	970,131	980,575
Assoc Programmer Analyst-Spec	6	6	6	4,110–4,997	349,838	356,124
Assoc Info Sys Analyst-Spec	6.3	7	7	4,110–4,997	382,957	397,700
Programmer II	2	2	2	3,589–4,363	104,712	104,712
Asst Info Sys Analyst	0.5	1	1	2,764–4,155	48,660	49,854
Mgt Svcs Techn	–	–	–	2,220–3,049	–	–
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Overtime	–	–	–	(23,262)	–	–
Year 2000 Project Section:						
DP Mgr III	0.3	–	–	6,032–6,651	–	–
Staff Info Sys Analyst-Spec	0.8	0.8	0.8	4,507–5,480	49,320	49,320
Totals	100.3	108.3	108.3	$6,322,027	$7,354,496	$7,420,993
Infrastructure Support Branch:						
DP Mgr IV	1	1	1	6,632–7,312	87,744	87,744
Staff Info Sys Analyst-Spec	0.7	–	–	4,507–5,480	–	–
Ofc Svcs Supvr I-Typing	–	0.2	0.2	2,348–2,855	704	704

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	–	1.7	1.7	(–)	54,553	54,553
Overtime	–	–	–	(3,273)	101,272	101,272
Network Support and IT Procurement Section:						
DP Mgr III	0.8	1	1	6,032–6,651	77,688	79,698
Sr Programmer Analyst-Spec	2	2	2	4,958–6,026	144,624	144,624
Sr Info Sys Analyst-Supvr	2	2	2	4,958–6,026	141,908	144,264
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Sys Software Spec II-Tech	1	1	1	4,949–6,015	72,180	72,180
Sys Software Spec II-Supvry	0.4	1	1	4,949–6,015	69,309	72,180
Staff Programmer Analyst-Spec	4.4	4	4	4,507–5,480	251,364	254,064
Staff Info Sys Analyst-Spec	12.5	11	11	4,507–5,480	718,144	718,612
Sys Software Spec I-Tech	1.9	2	2	4,506–5,479	131,496	131,496
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	52,008	54,611
Assoc Info Sys Analyst-Spec	10.9	11	11	4,110–4,997	625,447	641,747
Computer Opr	1	1	1	2,207–3,168	37,314	37,953
Ofc Techn-Typing	0.6	1	1	2,390–2,905	34,860	34,860
Overtime	–	–	–	(76,837)	–	–
Information Support Section:						
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Sys Software Spec II-Tech	1.7	2	2	4,949–6,015	143,316	144,360
Staff Info Sys Analyst-Spec	3	3	3	4,507–5,480	191,188	196,814
Staff Programmer Analyst-Spec	0.8	1	1	4,507–5,480	65,760	65,760
Sys Software Spec I-Tech	1	1	1	4,506–5,479	65,748	65,748
Assoc Info Sys Analyst-Spec	2.7	3	3	4,110–4,997	171,102	173,664
Overtime	–	–	–	(57,580)	–	–
Production Support Section:						
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
DP Mgr I	1.7	2	2	4,507–5,480	130,584	131,520
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Assoc Info Sys Analyst-Spec	3.3	2	2	4,110–4,997	107,039	112,233
Info Sys Techn Supvr II	1	1	1	3,927–4,735	56,820	56,820
Info Sys Techn Spec II	3	3	3	3,737–4,543	163,548	163,548
Asst Info Sys Analyst	2.3	3	3	2,764–4,155	129,481	135,006
Info Sys Techn Spec I	3	3	3	3,110–3,780	128,131	133,870
Legal Asst	–	1	1	3,013–3,663	43,956	43,956
Info Sys Techn	10.8	10.5	10.5	2,207–3,168	379,613	382,008
Key Data Opr	10.2	11	11	1,916–2,648	330,503	333,048
Ofc Asst-Gen	2	2	2	1,846–2,465	55,944	57,260
Overtime	–	–	–	(47,582)	–	–
Totals	91.7	94.4	94.4	$5,052,642	$5,118,356	$5,181,185
Planning, Administration and Customer Support Branch:						
Staff Svcs Mgr II-Supvry	0.8	1	1	4,963–5,987	71,322	71,844
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	64,818	65,436
Assoc Acctg Analyst	1	1	1	4,110–4,997	59,964	59,964
Assoc Info Sys Analyst-Spec	3.2	4	4	4,110–4,997	239,856	239,856
Assoc Govtl Prog Analyst	0.9	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	2.3	2	2	2,507–3,957	86,347	89,731
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Mgt Svcs Techn	0.8	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	1.1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Ofc Asst-Gen	2	2	2	1,846–2,465	59,160	59,160
Temporary Help	–	0.2	0.2	(1,331)	6,418	6,418
Overtime	–	–	–	(2,005)	1,853	1,853
Planning, Administration and Customer Support Section:						
Customer Support Section:						
Assoc Info Sys Analyst-Spec	0.3	–	–	4,110–4,997	–	–
Asst Info Sys Analyst	0.2	1	1	2,764–4,155	45,462	47,736
Totals	13.5	16.2	16.2	$667,509	$760,198	$769,666
IT Planning and Project Management Branch:						
DP Mgr IV	0.8	1	1	6,632–7,312	87,088	87,744
DP Mgr II	0.7	–	–	4,958–6,026	–	–
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Ofc Svcs-Supvr I-Typing	–	1	1	2,348–2,856	28,176	28,176

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	0.6	–	–	(27,588)	–	–
Overtime	–	–	–	(514)	–	–
Project Management Office:						
DP Mgr III	–	–	–	6,032–6,651	–	–
Staff Info Sys Analyst-Spec	0.2	–	–	4,507–5,480	–	–
Temporary Help	0.9	–	–	(48,521)	–	–
Planning and Oversight Section:						
Staff Info Sys Analyst-Spec	0.1	1	1	4,507–5,480	63,430	65,760
Temporary Help	0.3	–	–	(13,873)	–	–
Totals	5.9	5.0	5.0	$341,455	$281,042	$284,028
Totals, Information Technology and Services Division	213.4	225.9	225.9	$12,511,071	$14,371,288	$14,514,014
TOTALS, AUTHORIZED POSITIONS	5,489.6	6,152.9	6,090.2	$299,347,597	$337,036,633	$337,823,774
Regular/Ongoing Positions	*5,284.0*	*6,095.0*	*6,032.3*	*286,059,679*	*326,278,085*	*327,065,226*
Temporary Help	*205.6*	*57.9*	*57.9*	*10,279,765*	*7,310,352*	*7,310,352*
Overtime	–	–	–	*3,008,153*	*3,448,196*	*3,448,196*
Continuously Vacant Positions Abolished by the State Controller 2002–03 (Section 12439)						
AIDS Division:						
Nurse Consultant II	–	–1	–1	$4,333–5,221	–	–
Communicable Disease Control Division:						
Research Scientist III-Immunology	–	–1	–1	5,703–6,899	–	–
Pub Hlth Veterinarian	–	–1	–1	5,067–6,127	–	–
Food, Drug and Radiation Safety Division:						
Sr Food & Drug Investigator	–	–1	–1	4,143–4,199	–	–
Sr Food & Drug Investigator	–	–1	–1	4,143–4,199	–	–
Lab Techn I-Chemical Analysis	–	–1	–1	2,714–3,298	–	–
Laboratory Science Division:						
Pub Hlth Chemist III-Supvr	–	–1	–1	4,305–5,192	–	–
Pub Hlth Chemist II	–	–1	–1	3,915–4,724	–	–
Examiner I-Lab Field	–	–1	–1	3,831–4,616	–	–
Primary Care and Family Health Division:						
Assoc Govtl Prog Analyst	–	–1	–1	3,915–4,759	–	–
Word Proc Techn	–	–0.1	–0.1	2,069–2,648	–	–
Medi-Cal Operations Division:						
Hlth Prog Mgr I	–	–1	–1	4,520–5,453	–	–
Asst Clk	–	–1	–1	1,648–2,003	–	–
Information Technology and Services Division:						
DP Mgr III	–	–1	–1	6,032–6,651	–	–
DP Mgr I	–	–1	–1	4,507–5,480	–	–
Staff Info Sys Analyst-Spec	–	–1	–1	4,507–5,480	–	–
Key Data Supvr I	–	–1	–1	2,443–2,967	–	–
Payment Systems Division:						
Assoc Info Sys Analyst-Spec	–	–1	–1	4,110–4,997	–	–
Audits and Investigations Division:						
Hlth Prog Auditor IV	–	–1	–1	4,301–5,228	–	–
Information Technology and Services Division:						
DP Mgr III	–	–1	–1	6,032–6,651	–	–
DP Mgr I	–	–1	–1	4,507–5,480	–	–
Staff Info Sys Analyst-Spec	–	–1	–1	4,507–5,480	–	–
Ofc Svcs Supvr I-Typing	–	–1	–1	2,348–3,856	–	–
Programmer I	–	–1	–1	2,903–3,465	–	–
Key Data Supvr I	–	–1	–1	2,443–2,967	–	–
Ofc Svcs Supvr I-Typing	–	–0.3	–0.3	2,348–2,856	–	–

[1] 2.0 Lic & Cert Div limited-term positions expire 12/30/02.
[2] 1.0 Medi-Cal Ops Div limited-term position expires 1/1/03.
[3] 1.0 Medi-Cal Div limited-term position expires 1/1/03.
[4] 1.0 Lic & Cert Div limited-term position expires 1/1/03.
[5] 3.0 Exec Div limited-term positions expire 6/30/03.
[6] 10.5 Drinking Water Div limited-term positions expire 6/30/03.
[7] 1.0 Primary Care & Family Hlth Div limited-term position expires 6/30/03.
[8] 6.0 Audits & Investigations Div limited-term positions expire 6/30/03.
[9] 3.0 Admin Div limited-term positions expire 6/30/03.
[10] 4.9 Envirntl & Occ Disease Cntrl Div limited-term positions expire 8/30/03.
[11] 22.1 Communicable Disease & Injury Cntrl Div limited-term positions expire 8/30/03.
[12] 1.6 Drinking Water Div limited-term positions expire 8/30/03.

4260 DEPARTMENT OF HEALTH SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		

[13] 1.3 Food, Drug & Radiation Safety Div limited-term positions expire 8/30/03.
[14] 22.3 Prev Svcs Div limited-term positions expire 8/30/03.
[15] 1.8 Lab Science Div limited-term positions expire 8/30/03.
[16] 2.5 Legal Svcs Div limited-term positions expire 6/30/04.
[17] 1.0 Chronic Disease Div limited-term position expires 6/30/04.
[18] 3.0 Envirntl & Occ Disease Cntrl Div limited-term positions expire 6/30/04.
[19] 3.0 Primary Care & Family Hlth Div limited-term positions expire 6/30/04.
[20] 5.0 Medi-Cal Policy Div limited-term positions expire 6/30/04.
[21] 22.0 Payment Sys Div limited-term positions expire 6/30/04.
[22] 1.0 Lic & Cert Div limited-term position expires 6/30/04.
[23] 3.6 Audits & Investigations Div limited-term positions expire 11/30/04.
[24] 6.0 California Partnership for Long-Term Care Div limited-term positions expire 1/1/05.
[25] 1.0 Food, Drug & Radiation Safety Div limited-term position expires 1/1/05.
[26] 8.0 Payment Sys Div limited-term positions expire 6/30/05.
[27] 9.0 Audits & Investigations Div limited-term positions expire 6/30/08.

4270 CALIFORNIA MEDICAL ASSISTANCE COMMISSION

Commissioner	6.4	7	7	$8,250	$693,000	$693,000
Exec Director	1	1	1	8,201–8,870	106,440	106,440
Supvng Hosp Negotiator	1	1	1	7,105–7,684	92,208	92,208
Gen Counsel	0.7	1	1	7,105–7,684	92,208	92,208
Sr Hosp Negotiator	3	3	3	6,462–6,988	251,568	251,568
Director-Research	1.6	1	1	5,878–6,356	70,536	70,536
Research Assoc II	2	2	2	4,978–5,478	131,472	131,472
Ofc Mgr	1.6	1	1	4,106–4,952	56,132	58,940
Adm Asst	2.2	3	3	3,271–3,937	122,992	129,152
Secty I	0.7	1	1	2,789–3,387	33,468	35,136
Ofc Techn	0.9	1	1	1,997–3,048	31,441	33,014
Temporary Help	–	0.4	0.4	–	19,506	19,506
Overtime	–	–	–	(4,629)	–	–
Totals	21.1	22.4	22.4	$1,639,027	$1,700,971	$1,713,180
TOTALS, AUTHORIZED POSITIONS	21.1	22.4	22.4	$1,639,027	$1,700,971	$1,713,180
Regular/Ongoing Positions	*21.1*	*22.0*	*22.0*	*1,634,398*	*1,681,465*	*1,693,674*
Temporary Help	–	*0.4*	*0.4*	–	*19,506*	*19,506*
Overtime	–	–	–	*4,629*	–	–

4280 MANAGED RISK MEDICAL INSURANCE BOARD

Major Risk Medical Insurance Program and Access for Infants and Mothers						
Executive Director	1	1	1	$8,379–9,062	$108,744	$108,744
C.E.A. III	0.8	1	1	7,648–8,432	96,540	96,540
C.E.A. II	2.3	2	2	6,954–7,668	179,388	179,388
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Programmer Analyst	–	1	1	4,507–5,480	64,016	65,760
Acctg Administrator I-Spec	1	1	1	4,301–5,228	62,736	62,736
Research Prog Spec I	0.1	–	–	4,301–5,228	–	–
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	47,372	49,744
Staff Svcs Analyst-Gen	2	1	1	2,507–3,957	43,126	45,220
Exec Asst	0.6	1	1	2,926–3,556	43,782	43,782
Ofc Techn-Typing	1	1	1	2,390–2,905	30,342	31,860
Temporary Help	–	1.9	1.9	–	48,311	48,311
MRMIP and AIM Board Members:						
Temporary Help (Board Member)	–	–	–	(3,000)	–	–
Totals	9.8	12.9	12.9	$660,491	$796,201	$803,929
Healthy Families Program						
C.E.A. IV	1.3	1	1	8,025–8,845	105,600	105,600
C.E.A. III	1	1	1	7,648–8,432	110,472	110,472
Staff Counsel III-Spec	–	1	1	6,573–8,111	78,876	82,824
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,558	72,696
Sr Info Sys Analyst-Supvr	0.6	1	1	4,958–6,026	65,060	68,308
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	68,033	70,829

4280 MANAGED RISK MEDICAL INSURANCE BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Research Prog Spec II-Hlth	1	1	1	4,724–5,741	68,892	68,892
Staff Adm Analyst-Acctg	0.9	1	1	4,520–5,453	65,436	65,436
Staff Svcs Mgr I	6.2	6	6	4,520–5,453	388,665	391,617
Assoc Programmer Analyst-Spec	0.7	1	1	4,110–4,997	50,968	53,520
Assoc Info Sys Analyst-Spec	1.8	2	2	4,110–4,997	106,693	112,034
Assoc Adm Analyst-Acctg	4.8	6	6	4,110–4,997	349,346	351,828
Research Analyst II-Gen	2.3	3	3	4,110–4,997	169,672	172,164
Info Ofcr I-Spec	0.6	1	1	3,915–4,759	56,404	57,108
Assoc Govtl Prog Analyst	11.3	18	18	3,915–4,759	947,664	972,475
Assoc Budget Analyst	0.6	1	1	3,915–4,759	50,156	52,668
Assoc Pers Analyst	0.2	1	1	3,915–4,759	55,519	57,108
Staff Svcs Analyst-Gen	7	6	6	2,507–3,957	242,092	251,713
Ofc Techn-Typing	2.3	3	3	2,390–2,905	98,025	101,163
Ofc Asst-Typing	1	1	1	1,908–2,515	28,242	29,610
Temporary Help	1.6	–	–	(56,741)	–	–
Overtime	–	–	–	(174,276)	50,000	50,000
Temporary Help (Board Member)	–	–	–	(1,900)	–	–
Totals	47.2	57.0	57.0	$2,787,372	$3,228,373	$3,298,065
Totals, All Programs	57.0	69.9	69.9	$3,447,863	$4,024,574	$4,101,994
TOTALS, AUTHORIZED POSITIONS	57.0	69.9	69.9	$3,447,863	$4,024,574	$4,101,994
Regular/Ongoing Positions	*55.4*	*68.0*	*68.0*	*3,211,946*	*3,926,263*	*4,003,683*
Temporary Help	*1.6*	*1.9*	*1.9*	*61,641*	*48,311*	*48,311*
Overtime	–	–	–	*174,276*	*50,000*	*50,000*

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES

Director's Office

Executive Office:						
Director	1	1	1	$123,255	$123,255	$123,255
Chief Deputy Director	–	1	1	8,681–9,388	104,172	104,172
Special Asst	0.7	1	1	6,778–7,330	87,744	87,744
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Exec Asst	1	1	1	2,926–3,556	45,926	45,926
Totals, Executive Office	3.7	5.0	5.0	$347,608	$444,797	$444,797
Office of Legal Affairs:						
Chief Counsel I	0.5	1	1	7,858–8,838	94,296	99,012
Staff Counsel III-Spec	6.7	6.5	6.5	6,573–8,111	591,189	603,714
Staff Counsel	2	4	4	3,651–7,034	210,284	220,669
Legal Secty	1.8	1	1	2,704–3,450	41,400	41,400
Sr Legal Typist	0.7	1	1	2,304–3,129	33,550	38,283
Ofc Techn-Typing	0.1	1	1	2,390–2,905	28,680	30,120
Totals, Office of Legal Affairs	11.8	14.5	14.5	$857,322	$999,399	$1,033,198
Office of Human Rights and Advocacy Services:						
C.E.A. I	1	1	1	5,493–6,975	81,420	81,420
Staff Svcs Mgr I	1	1	1	4,520–5,453	54,240	56,952
Assoc Govtl Prog Analyst	2.3	3	3	3,915–4,759	162,960	165,402
Community Prog Spec II	1	1	1	3,915–4,759	57,108	57,108
Community Prog Spec I	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Mgt Svcs Techn	1	1	1	2,220–3,049	34,860	36,588
Totals, Office of Human Rights and Advocacy Services	7.6	8.0	8.0	$412,610	$438,072	$444,954
Office of Legislation:						
Asst Director	1	1	1	6,462–6,988	77,544	77,544
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,872	130,872
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Totals, Office of Legislation	4.0	4.0	4.0	$247,632	$247,632	$247,632
Office of Protective Services:						
C.E.A. I	0.2	1	1	5,493–6,975	65,916	65,916
Supvng Special Investigator II	1	1	1	5,134–6,198	78,095	78,095
Supvng Special Investigator I	1	1	1	4,550–5,490	67,080	67,080
Assoc Govtl Prog Analyst	0.8	–	–	3,915–4,759	–	–

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	30,084	31,584
Secty	0.9	1	1	2,390–2,906	31,740	33,330
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals, Office of Protective Services	4.9	6.0	6.0	$279,607	$307,775	$310,865
Totals, Director's Office	32.0	37.5	37.5	$2,144,779	$2,437,675	$2,481,446
Information Services Division						
Division Office:						
C.E.A. II	1	1	1	7,648–8,432	106,248	106,248
Exec Asst	1	1	1	2,926–3,556	38,928	40,872
Totals, Information Services Division Office	2.0	2.0	2.0	$143,319	$145,176	$147,120
Office of Learning and Performance Measurement:						
Branch Office:						
Sr Info Sys Analyst-Supvr	0.4	1	1	4,958–6,026	72,312	72,312
Sr Programmer Analyst-Spec	0.4	1	1	4,958–6,026	72,312	72,312
Staff Svcs Mgr II-Supvry	0.3	–	–	4,963–5,987	–	–
Research Prog Spec II	0.3	1	1	4,724–5,741	68,892	68,892
Staff Info Sys Analyst-Spec	0.4	1	1	4,507–5,480	65,760	65,760
Assoc Govtl Prog Analyst	–	1	1	2,764–4,155	57,108	57,108
Seasonal Clk	0.2	–	–	1,325–1,514	–	–
Totals, Office of Learning and Performance Measurement Branch Office	2.0	5.0	5.0	$179,749	$336,384	$336,384
Training Services:						
Trng Ofcr II	1	1	1	4,520–5,453	64,406	65,436
Assoc Govtl Prog Analyst	0.6	–	–	3,915–4,759	–	–
Asst Info Sys Analyst	2	2	2	2,764–4,155	77,052	80,902
Totals, Training Services	3.6	3.0	3.0	$165,106	$141,458	$146,338
Television Center:						
TV Spec	2	2	2	3,915–4,759	114,216	114,216
Totals, Television Center	2.0	2.0	2.0	$113,708	$114,216	$114,216
Totals, Office of Learning and Performance Measurement Branch	7.6	10.0	10.0	$458,563	$592,058	$596,938
Centralized IT Services Branch:						
Centralized IT Services Branch Office:						
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
Ofc Techn-Typing	1	1	1	2,390–2,905	31,824	33,408
Totals, Centralized IT Services Branch Office	2.0	2.0	2.0	$109,818	$111,636	$113,220
Network Operations and PC Support:						
Sr Programmer Analyst-Spec	2	2	2	4,958–6,026	144,624	144,624
Sr Programmer Analyst-Supvr	1	1	1	4,958–6,026	59,496	62,472
Staff Info Sys Analyst-Spec	0.8	1	1	4,507–5,480	65,760	65,760
Staff Programmer Analyst-Spec	1.3	2	2	4,507–5,480	119,844	122,544
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	114,459	117,186
Assoc Programmer Analyst-Spec	0.4	–	–	4,110–4,997	–	–
Info Sys Techn Spec I	0.9	1	1	3,110–3,780	45,360	45,360
Totals, Network Operations and PC Support	8.4	9.0	9.0	$528,102	$549,543	$557,946
Administration Division Technology Support Section:						
Sr Programmer Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Sr Programmer Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Spec	0.2	–	–	4,507–5,480	–	–
Staff Programmer Analyst-Spec	4	4	4	4,507–5,480	263,040	263,040
Info Sys Techn Spec II	0.9	1	1	3,737–4,543	52,108	54,184
Programmer II	–	1	1	3,589–4,363	43,247	45,404
Info Sys Techn Spec I	1	1	1	3,110–3,780	39,518	41,490
Programmer I	0.9	–	–	2,903–3,465	–	–
Totals, Administration Division Technology Support Section	9.0	9.0	9.0	$533,597	$542,537	$548,742

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Special Projects and Analysis Section:						
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Sr Programmer Analyst-Spec	0.4	1	1	4,958–6,026	59,496	62,472
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	61,214	64,129
Staff Info Sys Analyst-Supvr	0.7	1	1	4,507–5,480	60,964	63,896
Staff Svcs Mgr I	0.3	–	–	4,520–5,453	–	–
Assoc Programmer Analyst-Spec [1]	1	1	–	4,110–4,997	59,964	–
Assoc Govtl Prog Analyst [3]	0.4	1	–	3,915–4,759	46,980	–
Community Prog Spec II [2]	1	1	–	3,915–4,759	52,792	–
Student Asst	0.3	–	–	1,362–1,814	–	–
Totals, Special Projects and Analysis Section	6.1	7.0	4.0	$352,517	$413,722	$262,809
Totals, Centralized IT Services Branch	25.5	27.0	24.0	$1,524,034	$1,617,438	$1,482,717
Distributed IT Services Branch:						
Distributed IT Services Branch Office:						
DP Mgr III	0.7	1	1	6,032–6,651	72,384	76,008
Totals, Distributed IT Services Branch Office	0.7	1.0	1.0	$53,208	$72,384	$76,008
Information and Web Services Section:						
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Sr Info Sys Analyst-Supvr	0.3	–	–	4,958–6,026	–	–
Sr Programmer Analyst-Spec	0.6	–	–	4,958–6,026	–	–
Staff Svcs Mgr II-Supvry	0.1	–	–	4,963–5,987	–	–
Staff Info Sys Analyst-Spec	1.1	–	–	4,507–5,480	–	–
Assoc Info Sys Analyst-Spec	1.6	3	3	4,110–4,997	150,432	157,968
Research Analyst II-Gen	0.8	1	1	4,110–4,997	59,964	59,964
Asst Info Sys Analyst	0.6	–	–	2,764–4,155	–	–
Seasonal Clk	0.5	–	–	1,325–1,514	–	–
Totals, Information and Web Services Section	6.6	5.0	5.0	$377,116	$282,708	$290,244
Community Services Technology Support Section:						
DP Mgr II	0.9	1	1	4,958–6,026	68,571	71,583
Sr Info Sys Analyst-Spec	–	1	1	4,958–6,026	59,496	62,472
Sr Programmer Analyst-Spec	0.9	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Spec	2.2	4	4	4,507–5,480	245,480	251,169
Staff Programmer Analyst-Spec	1.6	2	2	4,507–5,480	127,559	131,520
Assoc Info Sys Analyst-Spec	3.4	5	5	4,110–4,997	289,176	291,648
Assoc Programmer Analyst-Spec	0.8	1	1	4,110–4,997	59,964	59,964
Asst Info Sys Analyst	0.4	1	1	2,764–4,155	43,605	45,780
Staff Svcs Analyst	–	1	1	2,507–3,957	39,875	41,871
Ofc Techn-Typing	0.2	1	1	2,390–2,905	28,680	30,120
Totals, Community Services Technology Support Section	10.4	18.0	18.0	$637,504	$1,034,718	$1,058,439
Developmental Center Technology Support Section:						
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Sr Programmer Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Spec	0.3	1	1	4,507–5,480	54,084	56,784
Staff Programmer Analyst-Spec	1.8	2	2	4,507–5,480	131,520	131,520
Staff Programmer Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	51,792	54,384
Assoc Programmer Analyst-Spec	1.3	1	1	4,110–4,997	59,964	59,964
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Totals, Developmental Center Technology Support Section	8.2	9.0	9.0	$500,627	$542,604	$547,896
Totals, Distributed IT Services Branch	25.9	33.0	33.0	$1,568,455	$1,932,414	$1,972,587
Totals, Information Services Division	61.0	72.0	69.0	$3,694,371	$4,287,086	$4,199,362

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Administration Division						
Division Office:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Totals, Division Office	2.0	2.0	2.0	$143,856	$143,856	$143,856
Human Resources, Audits and Support Services Branch:						
Human Resources, Audits and Support Services Branch Office:						
C.E.A. I	1	1	1	5,493–6,975	87,888	87,888
Secty	0.9	1	1	2,390–2,906	34,872	34,872
Totals, Human Resources, Audits and Support Services Branch Office	1.9	2.0	2.0	$119,505	$122,760	$122,760
Personnel Services Section:						
Staff Svcs Mgr II-Supvry	0.9	1	1	4,963–5,987	59,556	62,532
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Pers Analyst	4.2	5	5	3,915–4,759	272,696	277,770
Sr Pers Spec	0.5	–	–	3,255–3,957	–	–
Staff Svcs Analyst-Gen	0.2	1	1	2,507–3,957	30,084	31,584
Pers Svcs Spec II	0.1	–	–	2,978–3,619	–	–
Pers Svcs Spec I	1.5	2	2	2,315–3,619	85,856	86,856
Ofc Asst-Typing	–	1	1	1,908–2,465	23,466	24,636
Asst Clk	1	–	–	1,648–2,003	–	–
Totals, Personnel Services Section	9.4	11.0	11.0	$477,900	$537,094	$548,814
Customer Support Section:						
Staff Svcs Mgr II-Supvry	0.7	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	60,964	63,788
Hlth & Safety Ofcr	0.3	1	1	4,113–4,963	59,556	59,556
Assoc Bus Mgt Analyst	1	1	1	3,915–4,759	54,838	57,108
Assoc Govtl Prog Analyst	2.3	2	2	3,915–4,759	109,682	112,258
Recds Mgt Analyst II-Spec	1	1	1	3,915–4,759	57,108	57,108
Bus Svc Ofcr I-Spec	1.4	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	1.7	3.5	3.5	2,507–3,957	137,418	139,668
Prop Insp-Spec	0.8	–	–	3,073–3,734	–	–
Prop Controller II	1	1	1	2,934–3,564	42,768	42,768
Bus Svc Asst-Spec	1	1	1	2,220–3,300	35,532	37,308
Digital Print Opr II	0.8	–	–	2,551–3,101	–	–
Ofc Techn-Typing	1.7	2	2	2,390–2,905	65,934	67,488
Printing Trades Spec Trainee-Gen	0.3	1	1	1,818–2,109	22,089	23,193
Totals, Customer Support Section	14.9	16.5	16.5	$688,996	$765,217	$779,571
Audits Section:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,133	65,436
Supvng Govtl Auditor I	0.8	1	1	4,520–5,453	65,436	65,436
Gen Auditor III	5.3	8	8	4,110–4,997	419,975	438,002
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Gen Auditor II	3.1	3	3	3,418–4,155	125,637	131,916
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	39,501	39,600
Auditor I	3	3	3	2,764–3,361	108,318	113,508
Ofc Techn-Typing	0.1	1	1	2,390–2,905	31,824	33,408
Ofc Asst-Typing	0.9	–	–	1,908–2,515	–	–
Totals, Audits Section	17.0	20.0	20.0	$861,833	$984,776	$1,016,258
Labor Relations Section:						
Labor Relations Mgr I	1	1	1	5,493–6,058	72,236	72,696
Labor Relations Spec	1.1	2	2	4,520–5,453	119,676	122,388
Staff Svcs Analyst-Gen	0.7	1	1	2,507–3,957	43,838	45,977
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Totals, Labor Relations Section	3.8	5.0	5.0	$209,766	$272,338	$277,649
Totals, Human Resources, Audits and Support Services Branch	47.0	54.5	54.5	$2,358,000	$2,682,185	$2,745,052
Financial Services Branch:						
Financial Services Branch Office:						
C.E.A. I	0.9	1	1	5,493–6,975	79,032	79,032
Totals, Financial Services Branch Office	0.9	1.0	1.0	$73,832	$79,032	$79,032

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Estimates Section:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	69,756	71,844
Staff Svcs Mgr I	1.4	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	111,719	114,216
Staff Svcs Analyst-Gen	1	2	2	2,507–3,957	72,596	76,217
Ofc Techn-Typing	1	1	1	2,390–2,905	28,686	30,120
Totals, Estimates Section	6.4	7.0	7.0	$339,513	$348,193	$357,833
Budget Section:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,432	71,844
Staff Svcs Mgr I	0.3	1	1	4,520–5,453	54,240	56,952
Assoc Adm Analyst-Acctg	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Assoc Budget Analyst	1.9	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	2	3	3	2,507–3,957	120,146	124,797
Mgt Svcs Techn	0.5	1	1	2,220–3,049	36,129	36,588
Totals, Budget Section	7.7	9.0	9.0	$436,285	$456,127	$464,361
Accounting Section:						
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	65,436	65,436
Sr Acctg Ofcr-Supvr	2	3	3	4,113–4,963	167,091	170,940
Sr Acctg Ofcr-Spec	7.3	8	8	3,915–4,759	441,478	448,104
Acctg Ofcr-Spec	0.7	–	–	3,418–4,155	–	–
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Ofc Techn-Typing	1.3	2	2	2,390–2,905	68,080	69,720
Acctg Techn	11	13	13	2,348–2,855	421,148	429,065
Acct Clk II	3.5	5	5	2,104–2,559	143,438	147,536
Asst Clk	0.5	1	1	1,648–2,003	21,282	22,350
Totals, Accounting Section	29.3	35.0	35.0	$1,237,371	$1,437,045	$1,462,243
Community Rates Section:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Research Prog Spec II	0.7	–	–	4,724–5,741	–	–
Gen Auditor III	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	2.5	3	3	3,915–4,759	163,352	165,814
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Totals, Community Rates Section	6.1	6.0	6.0	$346,413	$330,020	$332,482
Fiscal Systems Section:						
Sr Adm Analyst-Acctg	1	1	1	4,963–5,987	71,844	71,844
Staff Adm Analyst-Acctg	1	1	1	4,520–5,453	65,436	65,436
Assoc Adm Analyst-Acctg	3	3	3	4,110–4,997	179,892	179,892
Asst Adm Analyst-Acctg	1	1	1	3,418–4,155	43,426	45,592
Totals, Fiscal Systems Section	6.0	6.0	6.0	$357,295	$360,598	$362,764
Client Financial Services Section:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr I	4.1	5	5	4,520–5,453	307,790	316,018
Assoc Govtl Prog Analyst	14.6	17	17	3,915–4,759	913,998	931,844
Staff Svcs Analyst-Gen	2.1	2	2	2,507–3,957	82,475	85,258
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	3.7	7	7	2,390–2,905	226,680	231,000
Ofc Techn-Gen	0.7	–	–	2,348–2,855	–	–
Prog Techn II	8.5	13	13	2,348–2,855	414,960	421,980
Seasonal Clk	–	1	1	1,325–1,514	18,168	18,168
Totals, Client Financial Services Section	35.7	47.0	47.0	$1,716,373	$2,080,471	$2,120,668
Totals, Financial Services Branch	92.1	111.0	111.0	$4,507,082	$5,091,486	$5,179,383
Totals, Administration Division	141.1	167.5	167.5	$7,008,938	$7,917,527	$8,068,291
Community Services and Supports Division						
Community Services and Supports Division Office:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Exec Asst	0.8	1	1	2,926–3,556	38,768	40,704
Totals, Community Services and Supports Division Office	1.8	2.0	2.0	$128,949	$139,952	$141,888

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Community Development Branch:						
Community Development Branch Office:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,302	79,812
Secty	1	1	1	2,390–2,906	31,002	32,556
Totals, Community Development Branch Office	2.0	2.0	2.0	$105,457	$110,304	$112,368
Services and Supports Section:						
Community Prog Spec IV	0.7	1	1	4,963–5,987	61,540	64,620
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Community Prog Spec II	3.1	3	3	3,915–4,759	161,292	166,400
Assoc Govtl Prog Analyst	1.5	1	1	3,915–4,759	57,108	57,108
Ofc Techn-Typing	0.3	1	1	2,390–2,905	28,680	30,120
Totals, Services and Supports Section	6.6	7.0	7.0	$366,955	$374,056	$383,684
Training and Quality Assurance Section:						
Community Prog Spec IV	0.8	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	64,612	65,436
Assoc Govtl Prog Analyst	0.4	–	–	3,915–4,759	–	–
Community Prog Spec II	5.8	6	6	3,915–4,759	335,242	338,208
Ofc Techn-Typing	0.3	1	1	2,390–2,905	28,680	30,120
Totals, Training and Quality Assurance Section	8.2	9.0	9.0	$453,335	$500,378	$505,608
Totals, Community Development Branch	16.8	18.0	18.0	$925,747	$984,738	$1,001,660
Children and Family Services Branch:						
Children and Family Services Branch Office:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	76,652	79,812
Totals, Children and Family Services Branch Office	1.0	1.0	1.0	$73,000	$76,652	$79,812
Office of Clinical Services:						
Med Consultant-Prev	0.8	1	1	8,364–10,165	100,368	105,384
Sr Psychologist-Spec	1	1	1	4,703–6,174	73,899	74,088
Totals, Office of Clinical Services	1.8	2.0	2.0	$173,363	$174,267	$179,472
Health and Wellness Section:						
Community Prog Spec IV	0.3	1	1	4,963–5,987	59,556	62,532
Nurse Consultant III-Spec	0.9	1	1	4,754–5,736	61,654	64,738
Staff Svcs Mgr I	1	1	1	4,520–5,453	63,376	65,436
Community Prog Spec II	2.8	3	3	3,915–4,759	158,166	163,644
Ofc Techn-Typing	0.3	1	1	2,390–2,905	28,680	30,120
Totals, Health and Wellness Section	5.3	7.0	7.0	$304,677	$371,432	$386,470
Early State Local Support Section:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	0.4	1	1	4,520–5,453	54,240	56,952
Research Prog Spec I	1	1	1	4,301–5,228	62,736	62,736
Foster Grandparent Prog Coord	0.6	1	1	4,305–5,192	62,304	62,304
Assoc Govtl Prog Analyst	0.2	–	–	3,915–4,759	–	–
Community Prog Spec II	3.6	5	5	3,915–4,759	262,954	271,262
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	46,260	47,484
Ofc Techn-Typing	0.8	2	2	2,390–2,905	63,540	64,980
Totals, Early Start Local Support Section	8.4	12.0	12.0	$490,673	$623,878	$637,562
Early Start State Services Section:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Community Prog Spec III	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Community Prog Spec II	1.8	2	2	3,915–4,759	99,864	104,858
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Asst Clk	0.7	1	1	1,648–2,003	20,268	21,282
Totals, Early Start State Services Section	6.5	7.0	7.0	$334,448	$349,380	$355,388
Totals, Children and Family Services Branch	23.0	29.0	29.0	$1,376,161	$1,595,609	$1,638,704
Totals, Community Services and Support Division	41.6	49.0	49.0	$2,430,857	$2,720,299	$2,782,252

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Community Operations Division						
Community Operations Division Office:						
C.E.A. III	1	1	1	7,648–8,432	101,460	101,460
Exec Asst	0.3	1	1	2,926–3,556	35,112	36,864
Totals, Community Operations Division Office	1.3	2.0	2.0	$110,613	$136,572	$138,324
Residential Services Branch:						
Residential Services Branch Office:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,302	79,812
Totals, Residential Services Branch Office	1.0	1.0	1.0	$76,060	$79,302	$79,812
Residential Services Section:						
Community Prog Spec IV	0.6	1	1	4,963–5,987	71,844	71,844
Assoc Govtl Prog Analyst	3.9	4	4	3,915–4,759	228,432	228,432
Community Prog Spec II	0.8	1	1	3,915–4,759	57,108	57,108
Ofc Techn-Typing	1	1	1	2,348–2,855	33,654	34,668
Totals, Residential Services Section	6.3	7.0	7.0	$336,647	$391,038	$392,052
Health Facilities Program Section:						
Community Prog Spec IV	0.8	1	1	4,963–5,987	71,844	71,844
Community Prog Spec II	2.1	2	2	3,915–4,759	104,088	106,440
Nurse Consultant I	1	1	1	3,947–4,754	57,048	57,048
Ofc Techn-Typing	1	1	1	2,390–2,905	36,060	36,060
Totals, Health Facilities Program Section	4.9	5.0	5.0	$273,239	$269,040	$271,392
Totals, Residential Services Branch	12.2	13.0	13.0	$685,946	$739,380	$743,256
Regional Center Branch:						
Regional Center Branch Office:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,302	79,812
Secty	1	1	1	2,390–2,906	34,872	34,872
Totals, Regional Center Branch Office	2.0	2.0	2.0	$110,932	$114,174	$114,684
Regional Center Operations Section:						
Community Prog Spec IV	0.7	1	1	4,963–5,987	61,540	64,620
Staff Svcs Mgr I	0.4	1	1	4,520–5,453	54,240	56,952
Community Prog Spec II	5	5	5	3,915–4,759	272,048	277,092
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,964	45,112
Secty	0.9	1	1	2,390–2,906	34,872	34,872
Totals, Regional Center Operations Section	8.0	9.0	9.0	$402,122	$465,664	$478,648
Federal Programs Section:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	69,180	71,844
Nurse Consultant III-Spec	1	1	1	4,754–5,736	68,832	68,832
Staff Svcs Mgr I	0.7	2	2	4,520–5,453	109,610	115,089
Assoc Govtl Prog Analyst	4.5	7	7	3,915–4,759	354,728	368,638
Community Prog Spec II	4.3	6	6	3,915–4,759	299,945	312,816
Nurse Evaluator II-Hlth	1	2	2	3,780–4,555	95,988	100,668
Mgt Svcs Techn	–	0.5	0.5	2,220–3,049	13,320	13,986
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals, Federal Programs Section	13.5	20.5	20.5	$728,017	$1,046,463	$1,086,733
Totals, Regional Center Branch	23.5	31.5	31.5	$1,241,071	$1,626,301	$1,680,065
Totals, Community Operations Division	37.0	46.5	46.5	$2,037,630	$2,502,253	$2,561,645
Developmental Centers Division						
Division Office:						
C.E.A. IV	0.2	1	1	8,025–8,845	96,300	96,300
C.E.A. II	1	1	1	6,954–7,668	87,792	87,792
Exec Asst	1	1	1	2,926–3,556	37,326	39,195
Secty	0.8	1	1	2,390–2,906	34,872	34,872
Totals, Division Office	3.0	4.0	4.0	$178,998	$256,290	$258,159
RRDPS-Secure Treatment:						
Community Prog Spec IV	0.6	2	2	4,963–5,987	138,990	143,688
Staff Svcs Mgr I	1.4	–	–	4,520–5,453	–	–

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	0.2	1	1	2,507–3,957	30,084	31,584
Ofc Techn-Typing	0.2	1	1	2,390–2,905	28,680	30,120
Totals, RRDPS-Secure Treatment	3.4	5.0	5.0	$202,504	$254,862	$262,500
Quality Assurance and Program Support Branch:						
Quality Assurance and Program Support Branch Office:						
C.E.A. I	0.6	–	–	5,493–6,975	–	–
Secty	0.2	1	1	2,390–2,906	28,680	30,120
Totals, Quality Assurance and Program Support Branch Office	0.8	1.0	1.0	$57,223	$28,680	$30,120
Quality Assurance and Certification Section:						
Staff Svcs Mgr III	0.8	1	1	6,032–6,651	79,812	79,812
Sr Psychologist-Supvr	1	1	1	5,087–6,483	77,796	77,796
Nursing Consultant	0.2	–	–	4,986–6,022	–	–
Prog Director-Develmtl	0.6	–	–	5,413–5,966	–	–
Nurse Consultant III-Spec	0.8	1	1	4,754–5,736	66,906	68,832
Prog Administrator II	0.6	–	–	4,619–5,575	–	–
Clinical Recd Administrator	1	1	1	4,517–5,489	65,868	65,868
Assoc Govtl Prog Analyst	1.4	1	1	3,915–4,759	57,108	57,108
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals, Quality Assurance and Certification Section	7.4	6.0	6.0	$456,245	$382,350	$384,276
Program Support Section:						
Staff Svcs Mgr III	0.4	1	1	6,032–6,651	72,384	76,008
Deptl Constrn & Maint Supvr	1	1	1	5,087–6,181	74,172	74,172
Staff Svcs Mgr II-Supvry	0.7	–	–	4,963–5,987	–	–
Prog Director-Develmtl	0.4	1	1	5,413–5,966	71,592	71,592
Assoc Constrn Analyst	0.8	1	1	4,204–5,621	61,074	61,296
Prog Administrator II	1.4	2	2	4,619–5,575	133,470	133,800
Staff Svcs Mgr I	1.6	1	1	4,520–5,453	65,436	65,436
Hlth & Safety Ofcr	2.8	2	2	4,113–4,963	119,112	119,112
Assoc Govtl Prog Analyst	1.9	2	2	3,915–4,759	101,966	107,064
Staff Svcs Analyst-Gen	1.2	2	2	2,507–3,957	70,122	73,626
Exec Asst	0.3	–	–	2,926–3,556	–	–
Ofc Techn-Typing	1.9	2	2	2,390–2,905	69,720	69,720
Totals, Program Support Section	14.4	15.0	15.0	$808,056	$839,048	$851,826
Totals, Quality Assurance and Program Support Branch	22.6	22.0	22.0	$1,321,524	$1,250,078	$1,266,222
Totals, Developmental Centers Division	29.0	31.0	31.0	$1,703,026	$1,761,230	$1,786,881
Temporary Help	5.1	–	–	416,916	31,000	31,000
Overtime	–	–	–	58,438	–	–
Totals, Authorized Positions	346.8	403.5	400.5	$19,494,955	$21,657,070	$21,910,877
Agnews Developmental Center						
Executive:						
Med Director	1	1	1	9,715–11,300	141,600	141,600
C.E.A. III	1.3	1	1	7,648–8,432	101,184	101,184
C.E.A. II	1.7	2	2	6,954–7,668	184,032	184,032
Asst Hosp Administrator	0.5	1	1	5,493–6,058	69,284	72,236
Coord-Nursing	0.8	1	1	5,359–5,907	79,284	79,284
Adm Asst II	1	1	1	3,915–4,759	57,108	57,108
Exec Secty I	1	–	–	2,688–3,268	–	–
Secty	1.6	–	–	2,390–2,906	–	–
Ofc Techn-Typing	1.7	3	3	2,390–2,905	94,740	97,686
Totals, Executive	10.6	10.0	10.0	$731,044	$727,232	$733,130
Medical Records:						
Assoc Govtl Prog Analyst	–	0.5	1	3,915–4,759	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Hlth Recd Techn III	1	1	1	2,989–3,635	43,620	43,620
Hlth Recd Techn II-Supvr	1	2	2	2,628–3,195	71,404	73,260
Ofc Techn-Typing	7.1	9	9	2,390–2,905	275,736	286,074
Hlth Recd Techn I	3	2	2	2,348–2,855	64,824	66,348
Ofc Techn-Gen	1.8	1	1	2,348–2,855	30,440	31,964
Ofc Asst-Typing	0.2	–	–	1,908–2,515	–	–
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Totals, Medical Records	16.1	17.5	18.0	$531,236	$563,088	$578,330

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Fiscal Section:						
Staff Svcs Mgr I	1	2	2	4,520–5,453	127,394	130,872
Sr Acctg Ofcr-Supvr	1	–	–	4,113–4,963	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	41,753	43,838
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Acctg Techn	2	2	2	2,348–2,855	63,297	66,458
Ofc Techn-Gen	0.8	1	1	2,348–2,855	32,346	33,964
Ofc Asst-Gen	0.2	–	–	1,846–2,465	–	–
Totals, Fiscal Section	8.0	8.0	8.0	$316,022	$334,510	$344,852
Trust Section:						
Trust Unit:						
Unit Supvr	–	1	1	4025–4,846	66,552	66,552
Benefit & Ins Ofcr II-Supvr	0.7	–	–	3,831–4,656	–	–
Ofc Techn-Typing	2	2	2	2,390–2,905	66,426	68,004
Totals, Trust Section	2.7	3.0	3.0	$96,675	$132,978	$134,556
Eligibility Unit:						
Ofc Techn-Typing	0.3	1	1	2,390–2,905	29,280	30,750
Prog Techn II	1.5	1	1	2,348–2,855	34,260	34,260
Totals, Eligibility Unit	1.8	2.0	2.0	$59,792	$63,540	$65,010
Totals, Trust Section	4.5	5.0	5.0	$156,467	$196,518	$199,566
Personnel Section:						
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	59,487	62,714
Labor Relations Analyst	–	1	1	3,917–4,761	50,680	53,216
Hlth & Safety Ofcr	0.4	–	–	4,113–4,963	–	–
Assoc Pers Analyst	0.2	–	–	3,915–4,759	–	–
Assoc Govtl Prog Analyst	2.5	4	4	3,915–4,759	206,688	214,176
Staff Svcs Analyst-Gen	5	5	5	2,507–3,957	163,088	169,732
Pers Spec	6.7	8	8	2,315–3,619	342,762	346,713
Mgt Svcs Techn	1	1	1	2,220–3,049	32,604	34,236
Driver Safety Ofcr	–	1	1	2,495–3,033	49,806	50,887
Ofc Techn-Typing	5.5	5	5	2,390–2,905	163,356	167,961
Fld Rep	0.8	–	–	2,029–2,855	–	–
Food Svc Worker I	–	1	1	1,837–2,231	32,772	32,772
Totals, Personnel Section	22.9	27.0	27.0	$941,856	$1,101,243	$1,132,407
Communications Section:						
Supvng Telephone Opr	0.8	1	1	2,628–3,195	36,276	37,870
Telephone Opr	4.6	5.5	5.5	2,029–2,465	139,741	143,655
Totals, Communications Section	5.4	6.5	6.5	$151,638	$176,017	$181,525
Training:						
Nurse Instructor	2	2	2	3,947–5,242	126,096	126,096
Psych Techn Instructor	3.1	4	4	3,986–4,842	256,416	256,416
Trng Ofcr I	0.8	–	–	3,915–4,759	–	–
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Totals, Training	6.9	7.0	7.0	$401,104	$416,772	$416,772
Protective Services:						
Sr Special Investigator	0.5	1	1	4,143–4,999	52,638	55,212
Special Investigator I	1.6	2	2	3,307–4,546	88,908	93,264
Peace Ofcr II-Develmtl Ctr	1	1	1	3,210–3,863	56,978	56,978
Peace Ofcr I-Develmtl Ctr	4.3	5.5	5.5	2,928–3,519	273,184	273,184
Ofc Techn-Typing	0.8	1	1	2,390–2,905	30,480	32,004
Totals, Protective Services	8.2	10.5	10.5	$378,543	$502,188	$510,642
Totals, Administration	82.6	91.5	92.0	$3,607,910	$4,017,568	$4,097,224
Clinical Services:						
Program-Residence Administration:						
Prog Director-Develmtl	3.3	4	4	5,413–5,966	319,968	319,968
Prog Asst-Develmtl	3.9	4	4	4,475–5,401	292,848	292,848
Nursing Coord	3.7	4	4	4,353–5,252	285,696	285,696
Asst Coord-Nursing	4.5	5	5	4,353–5,252	362,112	362,112
Unit Supvr	21	22	22	4,025–4,846	1,503,744	1,503,737
Supvng Registered Nurse	3.9	4	4	3,984–4,798	263,904	263,904
Registered Nurse	28.7	33	33	3,364–4,784	2,012,784	2,015,328
Hlth Svcs Spec	11.1	17	17	3,779–4,555	1,075,140	1,075,140
Sr Psych Techn	40	43	43	2,933–3,906	2,275,264	2,275,264
Psych Techn	0.2	1	1	2,617–3,440	46,176	46,176
Ofc Techn-Typing [4]	12.1	18	7	2,390–2,905	565,464	245,043

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Licensed Voc Nurse	2.6	3	3	2,325–2,826	119,736	119,736
Psych Techn Asst	1.5	1	1	2,116–2,476	35,712	35,712
Totals, Program-Residence Administration	136.5	159.0	148.0	$7,926,483	$9,158,548	$8,840,664
Level of Care:						
Professional:						
Physician & Surgeon	5.9	8	8	6,705–10,649	1,210,710	1,226,556
Sr Psychologist-Spec	1	1	1	4,703–6,174	74,088	74,088
Psychologist-Experimental	1	1	1	4,284–5,623	73,476	73,476
Psychologist-Clinical	13	13.6	13.6	4,284–5,623	999,274	999,274
Teacher-Mentally Retarded Children	1	1	1	3,337–5,363	66,864	66,864
Teacher-Adult Educ	3.3	4	4	3,337–5,363	259,465	268,947
Teacher-Severely Handicapped-DD	10.2	10.5	10.5	3,337–5,363	749,240	749,240
Psych Soc Worker-Hlth	5.9	6	6	3,163–3,942	334,224	334,224
Rehab Therapist-Dance	0.8	1	1	2,891–3,600	51,600	51,600
Rehab Therapist-Art	1.6	1	1	2,891–3,600	51,600	51,600
Rehab Therapist-Recr	11.9	12.4	12.4	2,753–3,428	614,247	614,247
Rehab Therapist-Music	1.2	1.5	1.5	2,753–3,428	74,304	74,304
Soc Work Assoc	5.3	7	7	2,540–3,138	305,592	305,592
Teaching Asst	4.7	5	5	2,057–2,501	182,906	187,993
Totals, Level of Care-Professional	66.8	73.0	73.0	$4,315,082	$5,047,590	$5,078,005
Nursing:						
Registered Nurse-Safety	–	1	1	3,364–4,784	40,368	42,384
Registered Nurse	156.8	154.6	154.6	3,364–4,784	9,406,565	9,406,565
Psych Techn	93.8	102.4	102.4	2,617–3,440	4,798,259	4,801,691
Pre-Registered Nurse	0.8	–	–	3,083–3,370	–	–
Licensed Voc Nurse	62.2	60	60	2,325–2,826	2,419,806	2,420,616
Pre-Licensed Psych Techn	11.9	5	5	2,352–2,585	189,260	189,260
Psych Techn Asst	147.8	204	204	2,116–2,476	7,364,704	7,364,704
Hosp Worker	0.3	–	–	1,899–2,306	–	–
Psych Techn Trainee	11.7	8	8	2,058–2,251	265,136	265,136
Svc Asst-Hosp	1	1	1	1,749–2,125	25,500	25,500
Student Asst	0.4	–	–	1,362–1,814	–	–
Totals, Nursing	486.7	536.0	536.0	$23,035,360	$24,509,598	$24,515,856
Totals, Level of Care	553.5	609.0	609.0	$27,350,442	$29,557,188	$29,593,861
Central Program Services-Office-Residence Training:						
Prog Director-Develmtl	0.6	1	1	5,413–5,966	79,992	79,992
Prog Asst-Develmtl	2.7	3	3	4,475–5,401	219,636	219,636
Teacher-Severely Handicapped-DD	0.5	1	1	3,337–5,363	40,044	42,048
Sr Librarian-Spec	1	1	1	3,762–4,799	57,588	57,588
Coord-Volunteer	1	1	1	3,751–4,520	54,240	54,240
Protestant Chaplain	1	2	2	3,466–4,331	85,442	89,711
Voc Resource Spec	1	1	1	3,255–3,957	47,484	47,484
Sr Psych Techn	10.4	12	12	2,933–3,906	629,976	629,976
Psych Techn	11.2	12	12	2,617–3,440	562,776	562,776
Ofc Techn-Typing	1.7	3	3	2,390–2,905	96,168	98,194
Barbershop Mgr	1	1	1	2,367–2,877	34,524	34,524
Beauty Shop Mgr	1	1	1	2,367–2,877	34,524	34,524
Pre-Licensed Psych Techn	0.7	–	–	2,352–2,585	–	–
Teaching Asst	37.7	47	47	2,057–2,501	1,692,564	1,692,564
Psych Techn Asst	33.5	36	36	2,116–2,476	1,288,032	1,288,032
Hosp Worker	3.7	4	4	1,899–2,306	106,374	107,544
Student Asst	0.2	–	–	1,362–1,814	–	–
Totals, Central Program Services-Office-Residence Training	108.9	126.0	126.0	$4,361,868	$5,029,364	$5,038,833
Pharmacy:						
Pharmacy Svcs Mgr	1	1	1	5,452–6,627	88,224	88,224
Pharmacist II	1	1	1	5,452–6,011	80,832	80,832
Pharmacist I	4.4	5	5	4,818–5,474	369,240	369,240
Registered Nurse	0.2	–	–	3,364–4,784	–	–
Pre-Licensed Pharmacist	0.2	–	–	4,162–4,727	–	–
Pharmacy Asst	4.4	5	5	2,348–2,855	169,668	171,300
Totals, Pharmacy	11.2	12.0	12.0	$660,356	$707,964	$709,596
Dental Services:						
Dentist	2	2	2	6,241–9,664	232,224	232,224
Dental Asst	2	3	3	2,143–2,814	103,878	105,198
Totals, Dental Services	4.0	5.0	5.0	$309,744	$336,102	$337,422

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Public Health-Employee Health:						
Physician & Surgeon	1	1	1	6,705–10,649	124,188	124,188
Pub Hlth Nurse II	1	1	1	4,148–5,504	66,036	66,036
Sr Psych Techn	0.8	1	1	2,933–3,906	55,272	55,272
Ofc Techn-Typing	1	1	1	2,390–2,905	31,692	33,276
Totals, Public Health-Employee Health	3.8	4.0	4.0	$259,155	$277,188	$278,772
Medical and Allied Services:						
Physician & Surgeon	7.5	9	9	6,705–10,649	1,076,296	1,082,403
Podiatrist	1	1	1	5,552–7,420	80,976	80,976
Registered Nurse	3.8	4	4	3,364–4,784	201,648	205,680
Respiratory Care Supvr	1	1	1	3,261–3,920	53,040	53,040
Respiratory Care Practitioner	6	6	6	2,714–3,600	285,152	285,152
Psych Techn	0.1	1	1	2,617–3,440	46,176	46,176
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Licensed Voc Nurse	2	2	2	2,325–2,826	79,824	79,824
Med Supply Techn	2.3	3	3	1,916–2,498	78,816	79,968
Psych Techn Asst	0.3	1	1	2,116–2,476	35,712	35,712
Totals, Medical and Allied Services	25.0	29.0	29.0	$1,782,640	$1,972,500	$1,983,791
Laboratory-Radiology:						
Sr Clinical Lab Technologist	2	2	2	3,748–4,997	109,344	109,344
Supvng Clinical Lab Technologist	1	1	1	4,113–4,963	59,556	59,556
Clinical Lab Technologist	1	1	1	3,574–4,543	49,644	49,644
Sr Radiologic Technologist-Spec	2	2	2	2,851–3,787	83,160	83,160
Ofc Techn-Typing	0.8	1	1	2,390–2,905	29,280	30,750
Totals, Laboratory-Radiology	6.8	7.0	7.0	$324,680	$330,984	$332,454
Adaptive Equipment:						
Occ Therapist	0.8	–	–	2,884–3,771	–	–
Assistive Techn Spec	2.8	4	4	2,968–3,608	197,164	197,164
Assistive Techn Trainee	1.2	1	1	2,389–2,905	34,860	34,860
Totals, Adaptive Equipment	4.8	5.0	5.0	$222,153	$232,024	$232,024
Quality Assurance:						
Prog Director-Develmtl	1	1	1	5,413–5,966	79,992	79,992
Stds Compliance Coord	1.8	2	2	4,509–5,441	142,584	142,584
Registered Nurse	8.8	9	9	3,364–4,784	547,734	554,088
Assoc Govtl Prog Analyst	–	2	2	3,915–4,759	96,468	101,291
Staff Svcs Analyst-Gen	2	–	–	2,507–3,957	–	–
Sr Psych Techn	1	1	1	2,933–3,906	53,124	53,124
Individual Prog Coord	15.5	15	15	2,603–3,255	711,900	711,900
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Totals, Quality Assurance	32.1	32.0	32.0	$1,691,306	$1,701,522	$1,712,699
Projects:						
Foster Grandparent Program:						
Foster Grandparent Proj Coord	1	1	1	3,751–4,520	54,240	54,240
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Totals, Foster Grandparent Program	1.3	2.0	2.0	$62,855	$77,706	$78,876
Regional Project of the Bay Area:						
Community Prog Spec IV	0.7	1	1	4,963–5,987	61,964	65,060
Community Prog Spec II	0.3	–	–	3,915–4,759	–	–
Community Prog Spec I	2	3	3	3,255–3,957	134,028	135,984
Psych Techn	1	1	1	2,617–3,440	46,176	46,176
Ofc Techn-Typing	1	1	1	2,390–2,905	34,170	34,860
Totals, Regional Project of the Bay Area	5.0	6.0	6.0	$231,535	$276,338	$282,080
Delta Regional Project:						
Community Prog Spec IV	1	1	1	4,963–5,987	71,844	71,844
Assoc Govtl Prog Analyst	0.9	1	1	3,915–4,759	57,108	57,108
Community Prog Spec I	1.9	2	2	3,255–3,957	94,968	94,968
Sr Psych Techn	0.8	1	1	2,933–3,906	52,196	52,196
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals, Delta Regional Project	5.6	6.0	6.0	$290,721	$310,976	$310,976
Totals, Projects	11.9	14.0	14.0	$585,111	$665,020	$671,932
Totals, Clinical Services	898.5	1,002.0	991.0	$45,473,938	$49,968,404	$49,732,048

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Support Services:						
Service and Supply:						
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	122,925	122,925
Hosp Administrator II	0.4	–	–	4,113–4,963	–	–
Registered Nurse	–	–	–	3,364–4,784	–	–
Asst Info Sys Analyst	0.6	1	1	2,764–4,155	42,042	44,142
Hosp Administrator I	1	2	2	3,422–4,113	90,420	92,472
Warehouse Mgr I	1	1	1	3,112–4,106	44,868	44,868
Prop Controller II	2	2	2	2,934–3,564	85,536	85,536
Materials & Stores Spec	1	1	1	2,560–3,338	33,582	35,262
Warehouse Worker	0.5	1	1	2,560–3,044	33,408	33,408
Ofc Techn-Typing	3.1	3	3	2,390–2,905	100,566	102,108
Facility Envirntl Audit Techn	2.8	2	2	2,229–2,711	65,064	65,064
Ofc Asst-Typing	–	1	1	1,908–2,515	29,580	29,580
Ofc Asst-Gen	0.8	–	–	1,846–2,465	–	–
Totals, Service and Supply	15.2	16.0	16.0	$594,659	$647,991	$655,365
Food Service:						
Director-Dietetics	1	1	1	4,509–5,482	65,784	65,784
Asst Director-Dietetics	1.6	2	2	4,106–4,990	110,587	113,124
Clinical Dietitian	3.2	3	3	2,954–3,677	150,372	150,372
Supvng Cook II	1	1	1	2,934–3,568	41,844	42,816
Materials & Stores Spec	0.9	1	1	2,560–3,338	36,528	36,528
Food Svc Supvr II	1	1	1	2,725–3,311	45,732	45,732
Supvng Cook I	1	2	2	2,582–3,138	64,332	67,548
Pre-Registered Clinical Dietitian	0.8	1	1	2,540–3,138	31,056	32,604
Ofc Techn-Typing	1.7	2	2	2,390–2,905	63,540	64,980
Cook Spec II	4.4	7	7	2,367–2,877	230,475	235,820
Food Svc Supvr I	4.8	6	6	2,199–2,671	228,456	228,456
Stock Clk	1	1	1	2,153–2,618	30,258	31,206
Cook Spec I	3	1	1	2,116–2,572	30,864	30,864
Food Svc Techn II	13.9	29.5	29.5	1,971–2,396	1,025,184	1,025,184
Food Svc Techn I	82.9	102.5	102.5	1,837–2,231	3,359,130	3,359,130
Totals, Food Service	122.2	161.0	161.0	$4,200,678	$5,514,142	$5,530,148
Clothing:						
Clothing Ctr Mgr	0.3	–	–	2,804–3,408	–	–
Warehouse Worker	0.5	1	1	2,560–3,044	31,488	32,832
Seamer	1	1	1	2,277–2,766	33,192	33,192
Facility Envirntl Audit Techn	0.2	1	1	2,229–2,711	32,532	32,532
Asst Seamer	1.3	1	1	1,971–2,396	28,752	28,752
Totals, Clothing	3.3	4.0	4.0	$106,186	$125,964	$127,308
Laundry:						
Laundry Supvr II	0.4	1	1	2,686–3,266	32,902	34,545
Laundry Worker	1.7	2	2	2,044–2,485	58,936	59,640
Totals, Laundry	2.1	3.0	3.0	$63,181	$91,838	$94,185
Transportation:						
Staff Svcs Analyst-Gen	0.1	–	–	2,507–3,957	–	–
Auto Pool Mgr I	0.4	1	1	2,970–3,917	42,852	42,852
Lead Automobile Mechanic	0.6	–	–	3,112–3,739	–	–
Auto Equipt Opr II	0.5	–	–	2,970–3,570	–	–
Automobile Mechanic	1	2	2	2,970–3,570	76,098	78,168
Auto Equipt Opr I	11.7	16	16	2,715–3,257	557,830	566,670
Totals, Transportation	14.3	19.0	19.0	$517,930	$676,780	$687,690
Totals, Support Services	157.1	203.0	203.0	$5,482,634	$7,056,715	$7,094,696
Plant Operations:						
Administration:						
Chief-Plant Ops III	1	1	1	4,704–5,678	68,136	68,136
Chief-Plant Ops I	1	1	1	4,284–5,169	57,426	60,168
Architectural Asst	0.9	2	2	3,117–4,241	88,296	90,168
Mgt Svcs Techn	0.5	–	–	2,220–3,049	–	–
Ofc Techn-Typing	1.3	2	2	2,390–2,905	64,236	65,706
Totals, Administration	4.7	6.0	6.0	$229,901	$278,094	$284,178
Maintenance of Structures:						
Supvr-Bldg Trades	1	1	1	3,739–4,727	51,660	51,660
Plumber II	0.1	–	–	3,570–4,305	–	–
Plumber I	2	3	3	3,407–4,105	131,820	133,860
Painter II	1	1	1	3,407–4,105	44,868	44,868
Carpenter II	1	1	1	3,407–4,105	44,868	44,868

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Carpenter I	2.9	3	3	3,257–3,917	127,770	128,520
Painter I	3.1	4	4	3,257–3,917	167,930	169,860
Locksmith I	1	1	1	3,257–3,917	42,840	42,840
Glazier	1	2	2	3,257–3,917	81,924	83,880
Bldg Maint Worker	5	5	5	2,835–3,407	184,965	186,720
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Pest Cntrl Techn	0.1	1	1	2,715–3,257	34,110	34,925
Totals, Maintenance of Structures	19.2	23.0	23.0	$802,530	$949,283	$958,529
Maintenance of Grounds:						
Supvng Groundskeeper II	0.3	1	1	3,112–4,106	43,572	44,868
Supvng Groundskeeper I	0.7	–	–	2,835–3,739	–	–
Groundskeeper	4	4	4	2,391–2,970	130,320	130,320
Totals, Maintenance of Grounds	5.0	5.0	5.0	$171,892	$173,892	$175,188
Utilities, Water and Sewage:						
Chief Engr II	1	1	1	4,207–5,077	60,924	60,924
Stationary Engr	7	12	12	4,382–4,819	631,008	631,008
Electrician I	2.3	3	3	3,407–4,105	130,620	132,660
Totals, Utilities, Water and Sewage	10.3	16.0	16.0	$536,431	$822,552	$824,592
Fire Protection:						
Fire Chief	0.8	1	1	3,606–4,345	44,532	46,755
Totals, Fire Protection	0.8	1.0	1.0	$38,105	$44,532	$46,755
Totals, Plant Operations	40.0	51.0	51.0	$1,778,802	$2,268,353	$2,289,242
Temporary Help	82	–	–	4,404,269	1,332,715	1,332,715
Overtime	–	–	–	5,229,105	1,238,527	1,238,527
Totals, Agnews Developmental Center	1,260.2	1,347.5	1,337.0	$65,976,658	$65,882,282	$65,784,452
Canyon Springs Facility						
Administration:						
Executive:						
C.E.A. I	0.8	1	1	5,493–6,975	65,916	65,916
Adm Asst II	0.9	1	1	3,915–4,759	46,980	49,332
Assoc Govtl Prog Analyst	–	0.5	1	3,915–4,759	–	–
Assoc Pers Analyst	1	1	1	3,915–4,759	57,108	57,108
Totals, Executive	2.7	3.5	4.0	$178,226	$170,004	$172,356
Training:						
Nurse Instructor	1	1	1	3,947–5,242	57,048	57,048
Psych Techn	1.8	3	3	2,617–3,440	127,632	127,632
Totals, Training	2.8	4.0	4.0	$132,476	$184,680	$184,680
Protective Services:						
Peace Ofcr II	–	1	1	3,210–3,863	48,336	48,336
Peace Ofcr I	–	8	8	2,928–3,519	310,922	323,887
Totals, Protective Services	–	9.0	9.0	–	$359,258	$372,223
Totals, Administration	5.5	16.5	17.0	$310,702	$713,942	$729,259
Clinical Services:						
Program-Residence Administration:						
Prog Director-Develmtl	1	1	1	5,413–5,966	71,592	71,592
Unit Supvr	2	2	2	4,025–4,846	119,904	119,904
Sr Psych Techn	5.3	11	11	2,933–3,906	541,156	541,156
Individual Prog Coord	3	3	3	2,603–3,255	124,380	124,380
Totals, Programs-Residence Administration	11.3	17.0	17.0	$572,344	$857,032	$857,032
Level of Care:						
Professional:						
Physician & Surgeon	–	1	1	6,705–8,149	383,788	388,672
Psychologist-Clinical	1.9	2	2	4,284–5,623	118,884	121,452
Teacher-Adult Educ	1	1	1	3,337–5,363	51,819	54,060
Teacher-Severely Handicapped-DD	1	1	1	3,337–5,363	58,464	58,464
Psych Soc Worker-Hlth	0.5	1.5	1.5	3,163–3,942	81,756	81,756
Rehab Therapist-Recr	1.7	1.5	1.5	2,753–3,428	65,304	65,304
Totals, Level of Care, Professional	6.1	8.0	8.0	$339,178	$760,015	$769,708
Nursing:						
Registered Nurse	3.7	4	4	3,364–4,784	214,305	220,893
Psych Techn	23.7	31	31	2,617–3,440	1,308,743	1,310,450

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Licensed Voc Nurse	5.5	6	6	2,325–2,826	205,136	205,136
Pre-Licensed Psych Techn	2	3	3	2,352–2,585	87,792	92,040
Totals, Level of Care, Nursing	34.9	44.0	44.0	$1,585,892	$1,815,976	$1,828,519
Totals, Level of Care	41.0	52.0	52.0	$1,925,070	$2,575,991	$2,598,227
Central Program Services-Residence Training:						
Supvr-Voc Svc	1	1	1	3,408–4,142	49,704	49,704
Totals, Central Program Services-Residence Training	1.0	1.0	1.0	$49,704	$49,704	$49,704
Medical and Allied Services:						
Staff Psychiatrist	–	1	1	8,122–10,649	118,464	123,336
Pharmacist I	1	1	1	4,818–5,474	83,688	83,688
Psych Nursing Educ Director	0.9	1	1	4,336–5,224	62,688	62,688
Hlth Svcs Spec	1.6	2	2	3,779–4,555	109,320	109,320
Totals, Medical and Allied Services	3.5	5.0	5.0	$233,970	$374,160	$379,032
Totals, Clinical Services	56.8	75.0	75.0	$2,781,088	$3,856,887	$3,883,995
Service and Supply:						
Ancillary Services:						
Bus Mgr II	1	1	1	5,059–6,104	73,248	73,248
Stds Compliance Coord	–	1	1	4,509–5,441	54,108	56,808
Food Mgr	0.3	–	–	3,762–5,040	–	–
Assoc Info Sys Analyst-Spec	0.3	1	1	4,110–4,997	49,526	52,008
Special Investigator I	0.9	1	1	3,307–4,546	48,441	50,859
Procurement & Svcs Ofcr I	–	1	1	3,751–4,520	45,012	47,268
Asst Info Sys Analyst	0.3	–	–	2,764–4,155	–	–
Maint Mechanic	1	2	2	3,413–4,112	85,884	87,936
Sr Pers Spec	1	1	1	3,255–3,957	49,884	49,884
Peace Ofcr II-Develmtl Ctr	1	–	–	3,210–3,863	–	–
Peace Ofcr I-Develmtl Ctr	6.4	–	–	2,928–3,519	–	–
Hlth Recd Techn II-Spec	1.9	2	2	2,626–3,193	72,642	74,361
Ofc Techn-Typing	2.7	4	4	2,390–2,905	126,910	129,960
Cook Spec II	1	–	–	2,367–2,877	–	–
Stock Clk	0.8	1	1	2,153–2,618	28,964	30,416
Cook Spec I	1.6	–	–	2,116–2,572	–	–
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Food Svc Techn I	9.6	–	–	1,837–2,231	–	–
Totals, Ancillary Services	29.9	15.0	15.0	$1,010,375	$634,619	$652,748
Food Services:						
Food Mgr I	–	1	1	3,762–4,571	45,144	47,400
Cook II	–	1	1	2,367–2,877	29,584	31,060
Cook I	–	2	2	2,116–2,572	57,342	59,986
Food Svc Techn I	–	13	13	1,837–2,231	311,691	326,387
Totals, Food Services	–	17.0	17.0	–	$443,761	$464,833
Totals, Support Services	29.9	32.0	32.0	$1,010,375	$1,078,380	$1,117,581
Temporary Help	20.2	–	–	944,782	–	–
Overtime	–	–	–	825,062	113,513	113,513
Totals, Canyon Springs Facility	112.4	123.5	124.0	$5,872,009	$5,762,722	$5,844,348
Fairview Developmental Center						
Administration:						
Executive:						
Med Director	1	1	1	9,715–11,300	135,600	135,600
C.E.A. III	1	1	1	7,648–9,423	101,184	101,184
C.E.A. II	2	2	2	6,954–7,668	184,032	184,032
Asst Hosp Administrator	1	1	1	5,493–6,058	71,232	72,686
Coord-Nursing	1	1	1	5,359–5,907	68,288	70,884
Adm Asst II	1	1	1	3,915–4,759	57,108	57,108
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Secty	2	2	2	2,390–2,906	69,744	69,744
Ofc Techn-Typing	1.8	2	2	2,390–2,905	69,720	69,720
Totals, Executive	11.8	12.0	12.0	$785,979	$796,124	$800,174
Medical Records:						
Assoc Govtl Prog Analyst	–	0.5	1	3,915–4,759	–	–
Hlth Recd Techn III	1	2	2	2,989–3,635	86,576	87,240
Hlth Recd Techn II-Spec	3.6	3	3	2,626–3,193	101,471	104,622
Sr Med Transcriber	1	1	1	2,577–3,132	37,320	37,584
Ofc Techn-Typing	0.7	–	–	2,390–2,905	–	–

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Hlth Recd Techn I	16.8	18	18	2,348–2,855	598,182	605,812
Med Transcriber	3	4	4	2,304–2,801	125,016	128,256
Totals, Medical Records	26.1	28.5	29.0	$885,020	$948,565	$963,514
Fiscal Section:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	58,920	60,756
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	45,228	47,340
Accountant I-Spec	0.7	1	1	2,554–3,104	33,828	35,523
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Acctg Techn	3.6	4	4	2,348–2,855	125,916	132,206
Totals, Fiscal Section	8.3	9.0	9.0	$325,906	$364,188	$376,121
Trust Section:						
Trust Unit:						
Benefit & Ins Ofcr II-Supvr	0.5	–	–	3,831–4,656	–	–
Patient Benefit & Ins Ofcr I	0.5	1	1	3,490–4,242	42,930	45,078
Accountant I-Spec	0.6	–	–	2,554–3,104	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Acctg Techn	0.2	1	1	2,348–2,855	29,949	31,443
Totals, Trust Unit	2.8	3.0	3.0	$109,748	$107,739	$111,381
Eligibility Unit:						
Hlth Recd Techn II-Spec	1	1	1	2,626–3,193	38,316	38,316
Prog Techn II	2.7	3	3	2,348–2,855	102,780	102,780
Totals, Eligibility Unit	3.7	4.0	4.0	$129,922	$141,096	$141,096
Totals, Trust Section	6.5	7.0	7.0	$239,670	$248,835	$252,477
Personnel Section:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Hlth & Safety Ofcr	1	1	1	4,113–4,963	59,556	59,556
Labor Relations Analyst	1	1	1	3,917–4,761	57,132	57,132
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	111,644	113,860
Assoc Pers Analyst	1.9	2	2	3,915–4,759	108,438	111,008
Staff Svcs Analyst-Gen	2	4	4	2,507–3,957	157,501	160,092
Pers Supvr I	1	1	1	3,244–3,944	41,328	43,272
Pers Svcs Supvr I	1	1	1	2,980–3,624	45,888	45,888
Pers Spec	11.9	12	12	2,315–3,619	520,991	525,106
Accountant I-Spec	0.1	–	–	2,554–3,104	–	–
Mgt Svcs Techn	1.8	1	1	2,220–3,049	37,528	37,788
Ofc Techn-Typing	3.2	4	4	2,390–2,905	125,454	129,984
Totals, Personnel Section	27.9	30.0	30.0	$1,234,663	$1,330,896	$1,349,122
Communications Section:						
Supvng Telephone Opr	1	1	1	2,628–3,195	34,074	35,779
Telephone Opr	5.5	5.5	5.5	2,029–2,465	159,636	161,642
Totals, Communications Section	6.5	6.5	6.5	$190,959	$193,710	$197,421
Training Office:						
Nurse Instructor	3.8	4	4	3,947–5,242	222,321	224,882
Trng Ofcr I	1	1	1	3,915–4,759	57,132	57,132
Pub Hlth Nurse I	1	1	1	3,779–4,555	54,660	54,660
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals, Training Section	6.8	7.0	7.0	$348,226	$368,973	$371,534
Protective Services:						
Supvng Special Investigator I	1	1	1	4,550–5,490	71,092	71,092
Sr Special Investigator	1	1	1	4,143–4,999	63,168	63,168
Special Investigator I	1.9	3	3	3,307–4,546	149,359	152,983
Peace Ofcr II-Develmtl Ctr	1.6	1	1	3,210–3,863	46,356	46,356
Peace Ofcr I-Develmtl Ctr	4.8	5.5	5.5	2,928–3,519	218,876	223,906
Totals, Protective Services	10.3	11.5	11.5	$507,269	$548,851	$557,505
Totals, Administration	104.2	111.5	112.0	$4,517,692	$4,800,142	$4,867,868
Clinical Services:						
Program-Residence Administration:						
Prog Director-Develmtl	6	6	6	5,413–5,966	423,982	429,475
Prog Asst-Develmtl	5.9	6	6	4,475–5,401	374,837	380,360
Nursing Coord	6	6	6	4,353–5,252	378,144	378,144
Asst Coord-Nursing	5	6	6	4,353–5,252	371,088	376,004
Unit Supvr	22.2	24	24	4,025–4,846	1,369,446	1,403,317
Supvng Registered Nurse	3.4	3	3	3,984–4,798	173,328	173,328
Hlth Svcs Spec	22.2	25	25	3,779–4,555	1,354,810	1,368,863

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sr Psych Techn	85	98	98	2,933–3,906	4,612,216	4,663,018
Ofc Techn-Typing	10.6	12	12	2,390–2,905	409,152	412,956
Totals, Program-Residence Administration	166.3	186.0	186.0	$8,470,919	$9,467,003	$9,585,465
Level of Care:						
Professional:						
Physician & Surgeon	14	14	14	6,705–10,649	2,066,004	2,083,110
Psychologist-Educational	2	2	2	4,284–5,623	134,952	134,952
Psychologist-Experimental	1	1	1	4,284–5,623	67,476	67,476
Psychologist-Clinical	19.8	25	25	4,284–5,623	1,539,245	1,569,576
Teacher-Mentally Retarded Children	5	5	5	3,337–5,363	321,780	321,780
Teacher-Speech Develmt & Corr	5.5	6	6	3,337–5,363	381,970	381,970
Teacher-Recr & Phys Educ	0.1	–	–	3,337–5,363	–	–
Teacher-Severely Handicapped-DD	15.8	31	31	3,337–5,363	1,738,213	1,786,853
Audiologist II	0.8	1	1	4,106–4,990	59,880	59,880
Psych Soc Worker-Hlth	16.7	24	24	3,163–3,942	1,191,208	1,212,554
Occ Therapist	1	1	1	2,884–3,771	51,252	51,252
Rehab Therapist-Art	1	1	1	2,891–3,600	45,600	45,600
Rehab Therapist-Recr	11.6	14.5	14.5	2,753–3,428	593,304	603,765
Rehab Therapist-Music	10.7	12.5	12.5	2,753–3,428	509,188	520,152
Soc Worker Assoc	1.5	1	1	2,540–3,138	37,656	37,656
Student Asst	–	–	–	1,362–1,814	–	–
Totals, Level of Care-Professional	106.5	139.0	139.0	$6,714,351	$8,737,728	$8,876,576
Nursing:						
Registered Nurse	112.8	148.5	148.5	3,364–4,784	7,128,896	7,348,565
Develmtl Spec	3	3	3	3,020–3,670	142,920	142,920
Psych Techn	319	385.5	385.5	2,617–3,440	15,944,536	16,175,059
Licensed Voc Nurse	71.8	79.5	79.5	2,325–2,826	2,596,904	2,665,582
Pre-Licensed Psych Techn	27.5	31	31	2,352–2,585	892,888	936,784
Psych Techn Asst	66.8	47	47	2,116–2,476	1,329,431	1,377,552
Psych Techn Trainee	51.9	63.5	63.5	2,058–2,251	1,699,519	1,754,523
Totals, Level of Care-Nursing	652.8	758.0	758.0	$25,584,132	$29,735,094	$30,400,985
Totals, Level of Care	759.3	897.0	897.0	$32,298,483	$38,472,822	$39,277,561
Central Program Services-Office-Residence Training:						
Prog Director-Develmtl	1	1	1	5,413–5,966	71,592	71,592
Prog Asst-Develmtl	2.9	3	3	4,475–5,401	180,431	186,177
Sr Librarian-Spec	1	1	1	3,762–4,799	57,588	57,588
Coord-Volunteer	1	1	1	3,751–4,520	54,240	54,240
Protestant Chaplain	1	1	1	3,466–4,331	51,972	51,972
Catholic Chaplain	0.1	1	1	3,466–4,331	42,852	45,000
Supvr-Voc Svc	1	1	1	3,408–4,142	47,604	49,704
Voc Resource Spec	3	3	3	3,255–3,957	140,064	141,993
Psych Techn	–	6	6	2,617–3,440	229,320	239,688
Library Tech Asst I	1	–	–	2,466–2,998	–	–
Ofc Techn-Typing	4.6	5	5	2,390–2,905	166,236	169,320
Beauty Shop Mgr	1	1	1	2,367–2,877	34,524	34,524
Barbershop Mgr	1	1	1	2,367–2,877	34,524	34,524
Acct Clk II	1	1	1	2,104–2,559	30,708	30,708
Teaching Asst	30.7	32	32	2,057–2,501	957,190	962,393
Psych Techn Asst	68.2	72	72	2,116–2,476	2,126,799	2,151,533
Hosp Worker	18.7	19	19	1,899–2,306	526,808	526,808
Totals, Central Program Services-Office-Residence Training	137.2	149.0	149.0	$4,297,959	$4,752,452	$4,807,764
Pharmacy:						
Pharmacy Svcs Mgr	1	1	1	5,452–6,627	88,224	88,224
Pharmacist II	2	2	2	5,452–6,011	161,664	161,664
Pharmacist I	7.2	8	8	4,818–5,474	595,104	595,104
Pharmacy Asst	7	7	7	2,348–2,855	238,450	239,812
Totals, Pharmacy	17.2	18.0	18.0	$993,009	$1,083,442	$1,084,804
Dental Services:						
Dentist	2	2	2	6,241–9,664	220,224	220,224
Dental Asst	2	2	2	2,143–2,814	62,316	63,732
Svc Asst-Hosp	1	1	1	1,749–2,125	25,500	25,500
Totals, Dental Services	5.0	5.0	5.0	$306,684	$308,040	$309,456
Public Health-Employee Health:						
Physician & Surgeon	1	1	1	6,705–10,649	127,788	127,788
Pub Hlth Nurse II	1	1	1	4,148–5,504	59,834	60,036

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Registered Nurse	1	1	1	3,364–4,784	51,884	52,056
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals, Public Health-Employee Health	4.0	4.0	4.0	$270,451	$274,366	$274,740
Medical and Allied Services:						
Staff Psychiatrist	0.5	1	1	8,122–10,649	122,288	124,188
Physician & Surgeon	3.1	8	8	6,705–10,649	952,152	967,996
Podiatrist	0.5	1	1	5,552–7,420	89,040	89,040
Nurse Practitioner	5	6	6	4,333–5,755	345,297	358,738
Registered Nurse	3.1	4	4	3,364–4,784	198,692	203,307
Respiratory Care Supvr	1	1	1	3,261–3,920	42,188	44,297
Respiratory Care Practitioner	6	6	6	2,714–3,600	254,208	254,208
Materials & Stores Spec	1	1	1	2,560–3,338	37,728	37,728
Electroencephalographic Techn	1	1	1	2,606–3,168	38,016	38,016
Secty	1	1	1	2,390–2,906	36,072	36,072
Stock Clk	0.8	1	1	2,153–2,618	31,416	31,416
Totals, Medical and Allied Services	23.0	31.0	31.0	$1,359,905	$2,147,097	$2,185,006
Laboratory-Radiology:						
Sr Clinical Lab Technologist	4.3	5	5	3,748–4,997	263,240	265,908
Supvng Clinical Lab Technologist	1	1	1	4,113–4,963	59,556	59,556
Radiologic Technologist	2	2	2	2,736–3,617	77,789	79,667
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Sr Lab Asst	1	1	1	2,220–2,697	32,364	32,364
Totals, Laboratory-Radiology	9.3	10.0	10.0	$434,941	$467,809	$472,355
Quality Assurance:						
Prog Director-Develmtl	1	1	1	5,413–5,966	71,592	71,592
Nurse Consultant III-Supvr	1	1	1	4,757–5,740	66,756	68,880
Stds Compliance Coord	2	2	2	4,509–5,441	126,506	129,226
Registered Nurse	9	9	9	3,364–4,784	462,143	467,142
Assoc Govtl Prog Analyst	1.8	2	2	3,915–4,759	105,246	107,652
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	39,600	39,600
Individual Prog Coord	30.7	31	31	2,603–3,255	1,238,769	1,254,701
Ofc Techn-Typing	2	2	2	2,390–2,905	69,585	69,720
Totals, Quality Assurance	48.3	49.0	49.0	$2,123,387	$2,180,197	$2,208,513
Projects:						
Foster Grandparent Program:						
Foster Grandparent Proj Coord	1	1	1	3,751–4,520	45,200	47,465
Ofc Asst-Typing	0.5	1	1	1,908–2,515	27,828	27,828
Totals, Foster Grandparent Program	1.5	2.0	2.0	$68,657	$73,028	$75,293
South Coast Regional Project:						
Community Prog Spec IV	1	1	1	4,963–5,987	71,844	71,844
Community Prog Spec II	1	1	1	3,915–4,759	57,108	57,108
Community Prog Spec I	3	3	3	3,255–3,957	142,133	142,452
Ofc Techn-Typing	1	1	1	2,390–2,905	36,060	36,060
Totals, South Coast Regional Project	6.0	6.0	6.0	$304,495	$307,145	$307,464
Regional Project at Camarillo:						
Community Prog Spec IV	1	1	1	4,963–5,987	71,844	71,844
Registered Nurse	1	1	1	3,364–4,784	52,056	52,056
Community Prog Spec II	1	1	1	3,915–4,759	58,308	58,308
Community Prog Spec I	2	2	2	3,255–3,957	96,168	96,168
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals, Regional Project at Camarillo	6.0	6.0	6.0	$312,936	$313,236	$313,236
Adaptive Equipment:						
Assistive Tech Supvr	0.9	1	1	3,429–4,169	41,148	43,200
Brace Maker	1	1	1	3,255–3,957	47,484	47,484
Assistive Tech Spec	6	6	6	2,968–3,608	256,541	259,877
Totals, Adaptive Equipment	7.9	8.0	8.0	$345,898	$345,173	$350,561
Totals, Projects	21.4	22.0	22.0	$1,031,986	$1,038,582	$1,046,554
Totals, Clinical Services	1,191.0	1,371.0	1,371.0	$51,587,724	$60,191,810	$61,252,218
Support Services:						
Service and Supply:						
Staff Info Sys Analyst-Spec	0.9	1	1	4,507–5,480	65,760	65,760
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	51,586	54,168
Hosp Administrator II	1	1	1	4,113–4,963	59,556	59,556
Asst Info Sys Analyst	0.9	1	1	2,764–4,155	47,463	49,676

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Hosp Administrator I	1	1	1	3,422–4,113	49,356	49,356
Warehouse Mgr I	1	1	1	3,112–4,106	39,216	41,172
Prop Controller II	1	1	1	2,934–3,564	42,768	42,768
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Digital Print Opr II	–	1	1	2,551–3,101	36,405	37,182
Printing Trades Spec III-Gen	1	–	–	2,369–3,094	–	–
Warehouse Worker	1	1	1	2,560–3,044	33,408	33,408
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Facility Envirntl Audit Techn	2.5	2	2	2,229–2,711	59,367	62,337
Ofc Asst-Typing	1.2	2	2	1,908–2,515	58,472	59,720
Totals, Service and Supply	14.5	15.0	15.0	$582,659	$614,745	$626,491
Food Service:						
Deptl Food Administrator	0.9	–	–	5,448–6,006	–	–
Director-Dietetics	–	1	1	4,509–5,482	54,108	56,808
Asst Director-Dietetics	3	3	3	4,106–4,990	168,422	173,847
Clinical Dietitian	7	7	7	2,954–3,677	306,456	308,172
Supvng Cook II	1	1	1	2,934–3,568	42,816	42,816
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Supvng Cook I	2.7	3	3	2,582–3,138	101,371	104,563
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Warehouse Worker	0.9	1	1	2,560–3,044	33,408	33,408
Ofc Techn-Typing	3.2	3	3	2,390–2,905	86,040	90,360
Cook Spec II	7	7	7	2,367–2,877	234,324	237,748
Food Svc Supvr I	6.5	8	8	2,199–2,671	248,268	251,256
Cook Spec I	1	1	1	2,116–2,572	30,864	30,864
Ofc Asst-Typing	0.5	0.5	0.5	1,908–2,515	15,090	15,090
Food Svc Techn II	18.3	22	22	1,971–2,396	598,519	610,925
Food Svc Techn I	112	126.5	126.5	1,837–2,231	3,225,709	3,314,125
Svc Asst-Food	3.8	4	4	1,699–2,065	99,120	99,120
Totals, Food Service	169.8	190.0	190.0	$4,789,618	$5,317,631	$5,442,218
Clothing:						
Clothing Ctr Mgr	1	1	1	2,804–3,408	40,614	40,896
Warehouse Worker	0.3	–	–	2,560–3,044	–	–
Seamer	0.7	1	1	2,277–2,766	30,012	31,518
Stock Clk	0.3	1	1	2,153–2,618	28,864	30,304
Asst Seamer	2.3	1	1	1,971–2,396	28,752	28,752
Totals, Clothing	4.6	4.0	4.0	$141,177	$128,242	$131,470
Laundry:						
Laundry Supvr II	0.7	1	1	2,686–3,266	33,212	34,874
Laundry Worker	3	3	3	2,044–2,485	86,676	88,032
Totals, Laundry	3.7	4.0	4.0	$109,054	$119,888	$122,906
Transportation:						
Heavy Equipt Mechanic	1	1	1	3,329–4,011	43,848	43,848
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	43,483	45,658
Auto Pool Mgr I	1	1	1	2,970–3,917	42,852	42,852
Automobile Mechanic	1	1	1	2,970–3,570	39,084	39,084
Auto Equipt Opr I	12.1	13	13	2,715–3,257	459,216	462,378
School Bus Driver	5	5	5	2,220–2,700	152,454	155,890
Totals, Transportation	21.1	22.0	22.0	$748,969	$780,937	$789,710
Totals, Support Services	213.7	235.0	235.0	$6,371,477	$6,961,443	$7,112,795
Plant Operations:						
Administration:						
Chief-Plant Ops III	1	1	1	4,704–5,678	68,136	68,136
Chief-Plant Ops I	1	1	1	4,284–5,169	62,028	62,028
Energy Resources Spec I	1.2	1	1	3,915–4,724	46,980	49,332
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	36,815	38,659
Ofc Techn-Typing	1.8	2	2	2,390–2,905	63,048	66,177
Totals, Administration	5.8	6.0	6.0	$276,012	$277,007	$284,332
Maintenance of Structures:						
Supvr-Bldg Trades	1	1	1	3,739–4,727	51,660	51,660
Plumber Supvr	1	1	1	3,739–4,509	49,260	49,260
Painter Supvr	1	1	1	3,570–4,305	47,004	47,004
Plumber I	3.6	4	4	3,407–4,105	177,528	179,472
Sheet Metal Worker	1	1	1	3,407–4,105	44,868	44,868
Mason I	1	1	1	3,257–3,917	42,090	42,840
Locksmith I	1	1	1	3,257–3,917	42,840	42,840
Glazier	1	1	1	3,257–3,917	42,840	42,840

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Painter I	5	5	5	3,257–3,917	213,450	214,200
Carpenter I	5	5	5	3,257–3,917	214,200	214,200
Bldg Maint Worker	7	7	7	2,835–3,407	262,203	262,608
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Mgt Svcs Techn	1	1	1	2,220–3,049	34,000	35,702
Stock Clk	1	1	1	2,153–2,618	29,321	30,791
Totals, Maintenance of Structures	30.6	31.0	31.0	$1,252,285	$1,287,792	$1,294,813
Maintenance of Grounds:						
Supvng Groundskeeper II	1	1	1	3,112–4,106	41,172	43,236
Lead Groundskeeper	1	1	1	2,496–3,257	35,640	35,640
Groundskeeper	4.5	5	5	2,391–2,970	159,450	162,408
Totals, Maintenance of Grounds	6.5	7.0	7.0	$218,857	$236,262	$241,284
Utilities, Water and Sewage:						
Chief Engr II	1	1	1	4,207–5,077	60,924	60,924
Stationary Engr	11	11	11	4,382–4,819	579,624	579,624
Electrician II	0.7	1	1	3,570–4,305	47,004	47,004
Electrician I	2.6	3	3	3,407–4,105	130,620	132,660
Electronics Techn	1	1	1	2,905–3,832	41,904	41,904
Svc Asst-Maint	1	1	1	2,208–2,391	28,692	28,692
Totals, Utilities, Water and Sewage	17.3	18.0	18.0	$869,013	$888,768	$890,808
Fire Protection:						
Fire Chief	0.9	1	1	3,606–4,345	53,340	53,340
Totals, Fire Protection	0.9	1.0	1.0	$49,283	$53,340	$53,340
Totals, Plant Operations	61.1	63.0	63.0	$2,665,450	$2,743,169	$2,764,577
Temporary Help	222.1	–	–	7,124,715	461,232	461,232
Overtime	–	–	–	4,554,634	1,636,511	1,636,511
Totals, Fairview Developmental Center	1,792.1	1,780.5	1,781.0	$76,821,692	$76,794,307	$78,095,201
Lanterman Developmental Center						
Administration:						
Executive:						
Med Director	1.1	1	1	9,715–11,300	127,500	132,762
C.E.A. III	1	1	1	7,648–8,432	106,248	106,248
C.E.A. II	1.6	2	2	6,954–7,668	184,032	184,032
Asst Hosp Administrator	1.5	1	1	5,493–6,058	72,696	72,696
Coord-Nursing	1	1	1	5,359–5,907	70,884	70,884
Assoc Govtl Prog Analyst	0.2	–	–	3,915–4,759	–	–
Adm Asst II	–	1	1	3,915–4,759	46,980	49,332
Exec Secty I	1	1	1	2,688–3,268	37,377	38,768
Secty	2.8	3	3	2,390–2,906	100,044	101,868
Totals, Executive	10.2	11.0	11.0	$725,327	$745,761	$756,590
Medical Records:						
Assoc Govtl Prog Analyst	–	0.5	1	–	–	–
Med Recd Director	1	1	1	3,152–4,237	56,844	56,844
Hlth Recd Techn III	1.4	2	2	2,989–3,635	84,720	86,456
Hlth Recd Techn II-Supvr	2.4	3	3	2,628–3,195	113,630	115,020
Hlth Recd Techn II-Spec	1.5	2	2	2,626–3,193	69,828	71,400
Ofc Techn-Typing	8	10	10	2,390–2,905	314,868	325,602
Hlth Recd Techn I	3.2	4	4	2,348–2,855	112,704	118,320
Med Transcriber	0.6	1	1	2,304–2,801	27,648	29,028
Totals, Medical Records	18.1	23.5	24.0	$641,884	$780,242	$802,670
Fiscal Section:						
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	65,436	65,436
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	60,756	60,756
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,600	39,600
Accountant I-Spec	1.3	2	2	2,554–3,104	69,340	70,942
Mgt Svcs Techn	0.9	1	1	2,220–3,049	36,588	36,588
Acct Clk II	1	1	1	2,104–2,559	30,708	30,708
Totals, Fiscal Section	6.0	7.0	7.0	$262,055	$302,428	$304,030
Trust Section:						
Trust Unit:						
Benefit & Ins Ofcr II-Supvr	1	1	1	3,831–4,656	55,872	55,872
Ofc Techn-Typing	3.3	4	4	2,390–2,905	136,350	137,070
Totals, Trust Unit	4.3	5.0	5.0	$171,609	$192,222	$192,942

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Eligibility Unit:						
Prog Techn II	3	3	3	2,348–2,855	102,780	102,780
Totals, Eligibility Unit	3.0	3.0	3.0	$102,100	$102,780	$102,780
Totals, Trust Section	7.3	8.0	8.0	$273,709	$295,002	$295,722
Personnel Section:						
Staff Svcs Mgr I	0.2	1	1	4,520–5,453	54,240	56,952
Hlth & Safety Ofcr	1	1	1	4,113–4,963	59,556	59,556
Labor Relations Analyst	1	1	1	3,917–4,761	54,862	57,132
Assoc Govtl Prog Analyst	1.8	2	2	3,915–4,759	110,118	112,614
Assoc Pers Analyst	3	3	3	3,915–4,759	159,684	167,052
Staff Svcs Analyst-Gen	1.9	2	2	2,507–3,957	76,164	77,976
Pers Supvr I	0.7	1	1	3,244–3,944	50,798	50,928
Pers Svcs Supvr I	1	1	1	2,980–3,624	47,088	47,088
Pers Svcs Spec II	–	–	–	2,978–3,619	–	–
Pers Spec	11.4	12	12	2,315–3,619	524,684	528,682
Mgt Svcs Techn	0.8	1	1	2,220–3,049	36,435	36,588
Ofc Techn-Typing	2.3	2	2	2,390–2,905	69,720	69,720
Totals, Personnel Section	25.1	27.0	27.0	$1,112,055	$1,243,349	$1,264,288
Communications Section:						
Supvng Telephone Opr	1	1	1	2,628–3,195	38,340	38,340
Telephone Opr	5.4	5.5	5.5	2,029–2,465	162,344	163,698
Totals, Communications Section	6.4	6.5	6.5	$196,165	$200,684	$202,038
Training:						
Psych Nursing Educ Director	1	1	1	4,336–5,224	62,688	62,688
Psych Techn Instructor	1.9	3	3	3,986–4,842	169,752	173,436
Trng Ofcr I	1	1	1	3,915–4,759	57,132	57,132
Psych Techn	0.8	1	1	2,617–3,440	41,376	41,376
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals, Training	5.7	7.0	7.0	$297,142	$365,808	$369,492
Protective Services:						
Sr Special Investigator	1	3	3	4,143–4,999	162,360	167,328
Special Investigator I	0.8	1	1	3,307–4,546	45,732	46,344
Peace Ofcr II-Develmtl Ctr	1	1	1	3,210–3,863	49,590	49,590
Peace Ofcr I-Develmtl Ctr	5.8	5.5	5.5	2,928–3,519	248,509	249,029
Totals, Protective Services	8.6	10.5	10.5	$398,906	$506,191	$512,291
Totals, Administration	87.4	100.5	101.0	$3,907,243	$4,439,465	$4,507,121
Clinical Services:						
Program-Residence Administration:						
Prog Director-Develmtl	5	5	5	5,413–5,966	357,960	357,960
Prog Asst-Develmtl	5	5	5	4,475–5,401	317,561	321,173
Nursing Coord	5	5	5	4,353–5,252	315,120	315,120
Asst Coord-Nursing	5	5	5	4,353–5,252	314,890	315,120
Unit Supvr	18.3	17	17	4,025–4,846	958,882	987,389
Supvng Registered Nurse	1.2	3	3	3,984–4,798	153,192	157,968
Hlth Svcs Spec	18.6	21	21	3,779–4,555	1,141,374	1,146,507
Sr Psych Techn	57	76	76	2,933–3,906	3,509,541	3,566,102
Ofc Techn-Typing	6	10	10	2,390–2,905	307,174	324,247
Totals, Program-Residence Administration	121.1	147.0	147.0	$6,201,459	$7,375,694	$7,491,586
Level of Care:						
Professional:						
Physician & Surgeon	7.3	10	10	6,705–10,649	1,445,118	1,462,632
Sr Psychologist-Spec	1	1	1	4,703–6,174	74,088	74,088
Psychologist-Experimental	2.6	3	3	4,284–5,623	202,428	202,428
Psychologist-Soc	2	2	2	4,284–5,623	134,952	134,952
Psychologist-Clinical	13.3	18	18	4,284–5,623	1,214,568	1,214,568
Teacher-Adult Educ	8.5	12	12	3,337–5,363	525,313	551,590
Teacher-Severely Handicapped-DD	11	13	13	3,337–5,363	785,602	793,118
Audiologist II	1	1	1	4,106–4,990	59,880	59,880
Audiologist I	1	1	1	3,631–4,763	57,156	57,156
Psych Soc Worker-Hlth	13.2	20	20	3,163–3,942	1,012,644	1,025,916
Assistive Tech Spec	0.9	1	1	2,968–3,608	41,475	43,158
Respiratory Care Practitioner	3.4	5	5	2,714–3,600	201,456	201,456
Rehab Therapist-Recr	2.3	5	5	2,753–3,428	194,208	199,218
Rehab Therapist-Music	3.1	5	5	2,753–3,428	185,694	192,339
Totals, Level of Care-Professional	70.6	97.0	97.0	$4,424,836	$6,134,582	$6,212,499

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Nursing:						
Supvng Registered Nurse	1.8	2	2	3,984–4,798	115,152	115,152
Registered Nurse	38.4	49	49	3,364–4,784	2,377,059	2,439,151
Sr Psych Techn	6.3	7	7	2,933–3,906	329,271	333,809
Develmtl Spec	3.4	4	4	3,020–3,670	190,560	190,560
Psych Techn	331.5	505	505	2,617–3,440	20,483,458	21,092,330
Licensed Voc Nurse	29.4	33	33	2,325–2,826	1,070,978	1,096,220
Pre-Licensed Psych Techn	18.6	17.5	17.5	2,352–2,585	506,825	531,664
Hosp Worker	1	1	1	1,899–2,306	27,672	27,672
Psych Techn Trainee	25.3	32.5	32.5	2,058–2,251	868,527	894,611
Svc Asst-Hosp	1	1	1	1,749–2,125	25,500	25,500
Totals, Level of Care-Nursing	456.7	652.0	652.0	$19,101,694	$25,995,002	$26,746,669
Totals, Level of Care	527.3	749.0	749.0	$23,526,530	$32,129,584	$32,959,168
Central Program Services-Office-Residence Training:						
Prog Director-Develmtl	1	1	1	5,413–5,966	71,592	71,592
Prog Asst-Develmtl	2.9	3	3	4,475–5,401	177,015	182,631
Sr Librarian-Spec	1	1	1	3,762–4,799	57,588	57,588
Coord-Volunteer	1	1	1	3,751–4,520	47,662	50,046
Catholic Chaplain	0.9	1	1	3,466–4,331	51,972	51,972
Protestant Chaplain	1	1	1	3,466–4,331	49,563	51,387
Jewish Chaplain	1	1.5	1.5	3,466–4,331	72,768	73,806
Supvr-Voc Svc	1	1	1	3,408–4,142	49,704	49,704
Voc Resource Spec	0.5	1	1	3,255–3,957	47,484	47,484
Sr Psych Techn	1	3	3	2,933–3,906	129,104	132,632
Psych Techn	34.8	48	48	2,617–3,440	1,948,833	2,008,560
Rehab Therapist-Recr	10.3	15	15	2,753–3,428	585,524	604,594
Rehab Therapist-Music	6.6	8	8	2,753–3,428	322,682	330,934
Ofc Techn-Typing	2	2	2	2,390–2,905	65,454	66,984
Beauty Shop Mgr	1	1	1	2,367–2,877	34,524	34,524
Barbershop Mgr	1	1	1	2,367–2,877	34,524	34,524
Stock Clk	2	2	2	2,153–2,618	59,565	60,975
Pre-Licensed Psych Techn	2.4	4	4	2,352–2,585	116,016	121,680
Teaching Asst	5.4	7	7	2,057–2,501	202,988	206,266
Hosp Worker	10	9	9	1,899–2,306	244,734	245,904
Psych Techn Trainee	4.7	5	5	2,058–2,251	132,949	138,066
Totals, Central Program Services-Office-Residence Training	91.5	116.5	116.5	$3,488,626	$4,502,245	$4,621,853
Pharmacy:						
Pharmacy Svcs Mgr	1	1	1	5,452–6,627	88,224	88,224
Pharmacist II	2	2	2	5,452–6,011	161,664	161,664
Pharmacist I	7.9	10	10	4,818–5,474	728,136	733,830
Pharmacy Asst	2	2	2	2,348–2,855	68,520	68,520
Totals, Pharmacy	12.9	15.0	15.0	$885,856	$1,046,544	$1,052,238
Dental Services:						
Dentist	2	2	2	6,241–9,664	223,404	223,404
Dental Hygienist	1	1	1	3,040–3,694	44,328	44,328
Dental Asst	1.4	2	2	2,143–2,814	60,425	61,751
Totals, Dental Services	4.4	5.0	5.0	$313,476	$328,157	$329,483
Public Health-Employee Health:						
Physician & Surgeon	0.6	1	1	6,705–10,649	80,460	84,480
Pub Hlth Nurse II	1	1	1	4,148–5,504	60,036	60,036
Registered Nurse	1	1	1	3,364–4,784	52,056	52,056
Ofc Techn-Typing	0.8	1	1	2,390–2,905	28,680	30,120
Totals, Public Health-Employee Health	3.4	4.0	4.0	$209,733	$221,232	$226,692
Medical and Allied Services:						
Staff Psychiatrist	0.1	2	2	8,122–10,649	194,928	204,672
Physician & Surgeon	4.8	7	7	6,705–10,649	837,504	847,608
Podiatrist	1	1	1	5,552–7,420	89,040	89,040
Nurse Practitioner	–	3	3	4,333–5,755	155,988	163,800
Registered Nurse	5.1	5	5	3,364–4,784	259,979	260,280
Respiratory Care Supvr	1	1	1	3,261–3,920	47,040	47,040
Respiratory Care Practitioner	5.2	6	6	2,714–3,600	227,016	227,016
Electroencephalographic Techn	–	1	1	2,606–3,168	31,272	32,832
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Med Supply Techn	2	2	2	1,916–2,498	59,952	59,952
Totals, Medical and Allied Services	20.2	29.0	29.0	$1,302,979	$1,937,579	$1,967,100

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Laboratory-Radiology:						
Sr Clinical Lab Technologist	1.8	2	2	3,748–4,997	108,920	109,344
Supvng Clinical Lab Technologist	1	1	1	4,113–4,963	54,732	57,468
Clinical Lab Technologist	1.2	2	2	3,574–4,543	93,456	98,112
Radiologic Technologist	0.8	2	2	2,736–3,617	72,744	74,388
Ofc Techn-Typing	0.3	1	1	2,390–2,905	28,680	30,120
Totals, Laboratory-Radiology	5.1	8.0	8.0	$243,485	$358,532	$369,432
Unit Dose Packaging:						
Pharmacist II	1	1	1	5,452–6,011	80,832	80,832
Pharmacist I	1	1	1	4,818–5,474	74,388	74,388
Pharmacy Asst	1.9	2	2	2,348–2,855	68,520	68,520
Totals, Unit Dose Packaging	3.9	4.0	4.0	$215,379	$223,740	$223,740
Quality Assurance:						
Prog Director-Develmtl	1	1	1	5,413–5,966	71,592	71,592
Stds Compliance Coord	2	2	2	4,509–5,441	121,065	125,691
Registered Nurse	2.6	11	11	3,364–4,784	494,922	513,225
Assoc Govtl Prog Analyst	1	2	2	3,915–4,759	104,088	106,440
Nurse Consultant I	–	2	2	3,947–4,754	94,728	99,456
Individual Prog Coord	22.7	28	28	2,603–3,255	1,187,210	1,212,817
Ofc Techn-Typing	1.9	2	2	2,390–2,905	63,126	64,980
Totals, Quality Assurance	31.2	48.0	48.0	$1,403,165	$2,136,731	$2,194,201
Projects:						
Foster Grandparent Program:						
Foster Grandparent Proj Coord	1	1	1	3,751–4,520	54,240	54,240
Staff Svcs Analyst-Gen	1	0.5	0.5	2,507–3,957	17,976	18,876
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Ofc Techn-Gen	–	–	–	2,348–2,855	–	–
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Totals, Foster Grandparent Program	2.1	2.5	2.5	$92,581	$95,682	$97,752
Regional Resource Development Project:						
Community Prog Spec IV	0.8	1	1	4,963–5,987	61,964	65,060
Community Prog Spec II	1.1	1	1	3,915–4,759	51,940	54,536
Community Prog Spec I	1.3	3	3	3,255–3,957	127,902	131,926
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals, Regional Resource Development Project	4.2	6.0	6.0	$198,248	$276,666	$286,382
Adaptive Equipment:						
Assistive Tech Supvr	0.7	1	1	3,429–4,169	49,986	50,028
Brace Maker	0.3	1	1	3,255–3,957	39,060	41,016
Assistive Tech Spec	2.8	5	5	2,968–3,608	188,105	197,504
Totals, Adaptive Equipment	3.8	7.0	7.0	$158,166	$277,151	$288,548
Totals, Projects	10.1	15.5	15.5	$448,995	$649,499	$672,682
Community Industries Temporary Help	–	6	6	–	216,314	216,314
Totals, Community Industries Temporary Help	–	6.0	6.0	–	$216,314	$216,314
Totals, Clinical Services	831.1	1,147.0	1,147.0	$38,239,683	$51,125,851	$52,324,489
Support Services:						
Services and Supply:						
Assoc Info Sys Analyst-Spec	1	2	2	4,110–4,997	109,284	111,756
Hosp Administrator II	1	1	1	4,113–4,963	59,556	59,556
Asst Info Sys Analyst	1	1	1	2,764–4,155	46,344	48,660
Hosp Administrator I	1	1	1	3,422–4,113	49,356	49,356
Warehouse Mgr I	1	1	1	3,112–4,106	44,868	44,868
Prop Controller II	1	1	1	2,934–3,564	42,768	42,768
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Warehouse Worker	0.8	1	1	2,560–3,044	33,408	33,408
Ofc Techn-Typing	1.6	1	1	2,390–2,905	34,723	34,860
Facility Envirntl Audit Techn	2.8	2	2	2,229–2,711	64,184	65,064
Printing Trades Spec I-Gen	1	1	1	2,024–2,560	28,272	28,272
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Totals, Support Services	14.2	14.0	14.0	$561,179	$578,871	$584,676
Food Service:						
Director-Dietetics	1	1	1	4,509–5,482	65,784	65,784
Asst Director-Dietetics	2	2	2	4,106–4,990	119,760	119,760
Clinical Dietitian	5.8	5	5	2,954–3,677	216,709	218,721
Supvng Cook II	1	1	1	2,934–3,568	42,816	42,816
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Food Svc Supvr II	1	1	1	2,725–3,311	35,817	37,605
Supvng Cook I	2.9	3	3	2,582–3,138	107,700	109,340
Ofc Techn-Typing	3.8	4	4	2,390–2,905	131,630	136,056
Cook Spec II	5.9	7	7	2,367–2,877	224,550	230,160
Food Svc Supvr I	6.8	6	6	2,199–2,671	181,590	186,226
Stock Clk	1	1	1	2,153–2,618	30,166	31,416
Food Svc Techn II	27.6	31	31	1,971–2,396	855,651	868,839
Food Svc Techn I	91.1	88	88	1,837–2,231	2,268,289	2,317,345
Totals, Food Service	150.9	151.0	151.0	$4,286,352	$4,316,990	$4,400,596
Clothing:						
Clothing Ctr Mgr	1	1	1	2,804–3,408	38,642	40,572
Materials & Stores Spec	0.9	1	1	2,560–3,338	32,128	33,730
Seamer	1	1	1	2,277–2,766	33,192	33,192
Asst Seamer	1.8	1	1	1,971–2,396	26,415	27,735
Totals, Clothing	4.7	4.0	4.0	$141,536	$130,377	$135,229
Laundry:						
Laundry Supvr I	1	1	1	2,278–2,770	33,085	33,240
Laundry Worker	2.2	3	3	2,044–2,485	85,606	86,902
Totals, Laundry	3.2	4.0	4.0	$95,680	$118,691	$120,142
Transportation:						
Heavy Equipt Mechanic	1	1	1	3,329–4,011	43,407	43,848
Auto Pool Mgr I	1	1	1	2,970–3,917	38,832	40,776
Automobile Mechanic	0.7	1	1	2,970–3,570	36,832	38,532
Auto Equipt Opr I	17.1	18	18	2,715–3,257	639,276	640,806
Totals, Transportation	19.8	21.0	21.0	$708,331	$758,347	$763,962
Totals, Support Services	192.8	194.0	194.0	$5,793,078	$5,903,276	$6,004,605
Plant Operation:						
Administration:						
Chief-Plant Ops III	1	1	1	4,704–5,678	68,136	68,136
Architectural Assoc	1	1	1	4,414–5,364	62,583	64,368
Chief-Plant Ops I	1	1	1	4,284–5,169	62,028	62,028
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	51,524	54,100
Energy Resources Spec I	–	1	1	3,915–4,724	46,980	49,332
Mgt Svcs Techn	1.1	1	1	2,220–3,049	36,368	36,588
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Ofc Asst-Gen	0.8	1	1	1,846–2,465	26,904	26,904
Totals, Administration	5.8	7.0	7.0	$291,399	$354,523	$361,456
Maintenance of Structures:						
Supvr-Bldg Trades	1	1	1	3,739–4,727	51,660	51,660
Plumber Supvr	1	1	1	3,739–4,509	52,968	54,108
Painter Supvr	1	1	1	3,570–4,305	47,004	47,004
Plumber I	4	4	4	3,407–4,105	177,528	179,472
Carpenter II	1	1	1	3,407–4,105	40,884	42,924
Carpenter I	6	6	6	3,257–3,917	257,040	257,040
Painter I	6	6	6	3,257–3,917	253,284	255,240
Locksmith I	1	1	1	3,257–3,917	42,840	42,840
Mason I	0.9	1	1	3,257–3,917	41,790	42,840
Upholsterer	0.8	–	–	2,715–3,570	–	–
Bldg Maint Worker	3.1	4	4	2,835–3,407	146,052	147,756
Materials & Stores Spec	0.3	1	1	2,560–3,338	35,388	36,156
Pest Cntrl Techn	1	1	1	2,715–3,257	35,640	35,640
Mgt Svcs Techn	1	1	1	2,220–3,049	26,640	27,972
Totals, Maintenance of Structures	28.1	29.0	29.0	$1,179,573	$1,208,718	$1,220,652
Maintenance of Grounds:						
Supvng Groundskeeper II	1	1	1	3,112–4,106	44,868	44,868
Bldg Maint Worker	1	1	1	2,835–3,407	37,344	37,344
Lead Groundskeeper	1	1	1	2,496–3,257	35,640	35,640
Groundskeeper	5.9	6	6	2,391–2,970	195,402	195,480
Totals, Maintenance of Grounds	8.9	9.0	9.0	$308,234	$313,254	$313,332
Utilities, Water and Sewage:						
Chief Engr	1	1	1	4,831–5,313	57,972	57,972
Chief Engr II	1	1	1	4,207–5,077	60,924	60,924
Stationary Engr	12	14	14	4,382–4,819	736,176	736,176
Electrician Supvr	1	1	1	3,739–4,509	49,272	49,272
Electrician I	4	5	5	3,407–4,105	216,630	222,396
Electronics Techn	1	1	1	2,905–3,832	41,904	41,904
Totals, Utilities, Water and Sewage	20.0	23.0	23.0	$1,013,717	$1,162,878	$1,168,644

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Fire Protection:						
Fire Chief	0.4	1	1	3,606–4,345	48,486	49,566
Totals, Fire Protection	0.4	1.0	1.0	$21,911	$48,486	$49,566
Totals, Plant Operations	63.2	69.0	69.0	$2,814,834	$3,087,859	$3,113,650
Temporary Help	328	–	–	10,556,142	903,545	903,545
Overtime	–	–	–	3,615,225	1,388,346	1,388,346
Totals, Lanterman Developmental Center	1,502.5	1,510.5	1,511.0	$64,926,205	$66,848,342	$68,241,756
Porterville Developmental Center						
Administration:						
Executive:						
Med Director	1	1	1	9,715–11,300	134,916	134,916
C.E.A. III	1	1	1	7,648–8,423	101,184	101,184
C.E.A. II	2	2	2	6,954–7,668	184,032	184,032
Asst Hosp Administrator	1	1	1	5,493–6,058	72,696	72,696
Coord-Nursing	1	1	1	5,359–5,907	67,008	69,840
Adm Asst II	1	1	1	3,915–4,759	50,362	52,884
Exec Secty I	1	1	1	2,688–3,268	37,530	38,832
Sr Med Transcriber	1	1	1	2,577–3,132	37,584	37,584
Secty	1.5	2	2	2,390–2,906	67,464	69,069
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Totals, Executive	11.5	11.0	11.0	$764,394	$752,776	$761,037
Medical Records:						
Assoc Govtl Prog Analyst	–	0.5	1	3,915–4,759	–	–
Hlth Recd Techn III	1	1	1	2,989–3,635	43,620	43,620
Hlth Recd Techn II-Supvr	1	1	1	2,628–3,195	34,909	36,656
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	33,798	35,489
Hlth Recd Techn II-Spec	2	2	2	2,626–3,193	76,632	76,632
Ofc Techn-Typing	10.8	12	12	2,390–2,905	413,944	416,868
Ofc Techn-Gen	1	–	–	2,348–2,855	–	–
Hlth Recd Techn I	11.7	13	13	2,348–2,855	426,330	433,930
Totals, Medical Records	28.5	30.5	31.0	$969,089	$1,029,233	$1,043,195
Fiscal Section:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,534	59,556
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Sr Acct Clk	3	3	3	2,348–2,855	101,544	102,771
Totals, Fiscal Section	7.0	7.0	7.0	$296,568	$300,350	$301,599
Trust Section:						
Trust Unit:						
Ofc Svcs Supvr II-Gen	0.8	1	1	2,628–3,195	33,840	35,535
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Sr Acct Clk	1	1	1	2,348–2,855	34,260	34,260
Acctg Techn	1	1	1	2,348–2,855	34,255	34,260
Acct Clk II	1	1	1	2,104–2,559	30,708	30,708
Totals, Trust Unit	4.8	5.0	5.0	$157,558	$167,923	$169,623
Eligibility Unit:						
Supvng Prog Techn I	1	1	1	2,443–2,967	35,604	35,604
Prog Techn II	2.9	3	3	2,348–2,855	93,401	97,781
Totals, Eligibility Unit	3.9	4.0	4.0	$120,560	$129,005	$133,385
Totals, Trust Section	8.7	9.0	9.0	$278,118	$296,928	$303,008
Personnel Section:						
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	54,240	56,952
Labor Relations Spec	1	1	1	4,520–5,453	64,824	65,436
Hlth & Safety Ofcr	1	1	1	4,113–4,963	59,556	59,556
Labor Relations Analyst	1	1	1	3,917–4,761	57,132	57,132
Assoc Pers Analyst	1.2	3	3	3,915–4,759	171,324	171,324
Assoc Govtl Prog Analyst	4.8	3	3	3,915–4,759	168,970	171,146
Pers Supvr I	1	1	1	3,244–3,944	49,728	49,728
Pers Spec	10.1	13	13	2,315–3,619	551,452	556,436
Pers Techn II-Spec	0.9	1	1	2,903–3,530	34,836	36,576
Ofc Techn-Typing	5.9	6	6	2,390–2,905	198,690	203,388
Totals, Personnel Section	27.8	31.0	31.0	$1,298,554	$1,410,752	$1,427,674

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Communications Section:						
Supvng Telephone Opr	1	1	1	2,628–3,195	38,329	38,340
Telephone Opr	5	5.5	5.5	2,029–2,465	158,609	162,197
Totals, Communications Section	6.0	6.5	6.5	$180,878	$196,938	$200,537
Training:						
Trng Ofcr II	1	1	1	4,520–5,453	65,363	65,436
Nurse Instructor	2.9	3	3	3,947–5,242	168,507	170,959
Psych Techn Instructor	2.6	3	3	3,986–4,842	184,830	185,112
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Totals, Training	7.5	8.0	8.0	$414,376	$455,288	$458,095
Protective Services:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Sr Special Investigator	1.4	2	2	4,143–4,999	110,904	113,388
Special Investigator I	3	2	2	3,307–4,546	102,892	106,401
Peace Ofcr II-Develmtl Ctr	5.8	13	13	3,210–3,863	538,647	562,081
Peace Ofcr I-Develmtl Ctr	42.8	61.7	61.7	2,928–3,519	2,586,110	2,678,052
Totals, Protective Services	54.0	79.7	79.7	$2,313,150	$3,422,253	$3,543,622
Totals, Administration	151.0	182.7	183.2	$6,515,127	$7,864,518	$8,038,767
Clinical Services:						
Program-Residence Administration:						
Prog Director	2	2	2	5,413–5,966	142,814	143,184
Prog Director-Develmtl	4	4	4	5,413–5,966	286,368	286,368
Prog Asst-Develmtl	4	4	4	4,475–5,401	258,894	259,248
Prog Asst	2	2	2	4,475–5,401	129,624	129,624
Nursing Coord	2.8	4	4	4,353–5,252	240,240	243,924
Asst Coord-Nursing	4.9	5	5	4,353–5,252	310,070	315,788
Nursing Coord-Forensic	2	2	2	4,353–5,252	126,048	126,048
Unit Supvr-Safety	9.2	10	10	4,025–4,846	566,768	578,988
Unit Supvr	17.7	19	19	4,025–4,846	1,058,050	1,085,212
Supvng Registered Nurse	1.3	2	2	3,984–4,798	114,744	115,137
Registered Nurse-Safety	0.1	–	–	3,364–4,784	–	–
Hlth Svcs Spec	14.5	15	15	3,779–4,555	807,396	811,932
Hlth Svcs Spec-Safety	8.9	10	10	3,779–4,555	539,784	542,052
Sr Psych Techn	55.3	71	71	2,933–3,906	3,285,854	3,320,723
Sr Psych Techn-Safety	24.5	37	37	2,933–3,906	1,728,486	1,748,793
Psych Techn	–	–	–	2,617–3,440	–	–
Sr Med Steno	1	1	1	2,575–3,129	37,548	37,548
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	10	10	10	2,390–2,905	342,376	345,216
Totals, Program-Residence Administration	165.2	199.0	199.0	$8,422,753	$10,009,936	$10,124,657
Level of Care:						
Professional:						
Staff Psychiatrist-Safety	0.9	1	1	8,122–10,649	97,464	102,336
Physician & Surgeon-Safety	4.1	6	6	6,705–10,649	762,598	763,128
Physician & Surgeon	2.8	4	4	6,705–10,649	804,684	808,704
Sr Psychologist-Spec	0.5	1	1	4,703–6,174	72,738	74,088
Psychologist-Counseling	1	1	1	4,284–5,623	67,476	67,476
Psychologist-Educational	3.2	3	3	4,284–5,623	186,360	188,928
Psychologist-Soc	1	1	1	4,284–5,623	67,476	67,476
Psychologist-Clinical-Safety	9.1	14	14	4,284–5,623	944,664	944,664
Psychologist-Clinical	4.6	9	9	4,284–5,623	607,803	607,803
Voc Instructor-Carpentry	2	2	2	3,337–5,363	112,901	118,196
Voc Instructor-Landscape Gardening	2	2	2	3,337–5,363	107,803	113,104
Voc Instructor-Upholstering	1	1	1	3,337–5,363	53,429	55,860
Teacher-Communication Handicapped	1	1	1	3,337–5,363	55,860	55,860
Teacher-Severely Handicapped-DD	17	26	26	3,337–5,363	1,374,264	1,401,616
Psych Soc Worker-Hlth	4.6	6	6	3,163–3,942	291,528	295,320
Psych Soc Worker-Safety	3	3	3	3,163–3,942	155,486	157,566
Psychology Assoc	0.8	1	1	3,466–3,935	41,592	43,668
Rehab Therapist-Art-Safety	1	1	1	2,891–3,600	45,600	45,600
Rehab Therapist-Recr-Safety	4	6	6	2,753–3,428	257,616	257,616
Rehab Therapist-Music-Safety	2.4	4	4	2,753–3,428	169,344	169,344
Rehab Therapist-Recr	10.1	16	16	2,753–3,428	708,576	708,576
Rehab Therapist-Music	6.5	8	8	2,753–3,428	345,888	345,888
Soc Worker Assoc	4	5	5	2,540–3,138	173,059	177,939
Soc Worker Assoc-Safety	1.9	3	3	2,540–3,138	98,187	103,089
Totals, Professional	88.5	125.0	125.0	$5,267,598	$7,602,396	$7,673,845

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Nursing:						
Unit Supvr	1.2	1	1	4,025–4,846	59,952	59,952
Supvng Registered Nurse	0.6	–	–	3,984–4,798	–	–
Registered Nurse-Safety	13.1	23	23	3,364–4,784	1,264,176	1,264,176
Registered Nurse	25.7	34	34	3,364–4,784	1,864,580	1,904,784
Sr Psych Techn	9.4	5	5	2,933–3,906	219,962	227,426
Develmtl Spec	1.1	–	–	3,020–3,670	–	–
Psych Techn-Safety	98.1	121	121	2,617–3,440	5,120,136	5,152,500
Psych Techn	178.7	224.8	224.8	2,617–3,440	9,216,517	9,266,865
Pre-Registered Nurse	0.4	1	1	3,083–3,370	41,688	41,688
Licensed Voc Nurse	32	41	41	2,325–2,826	1,403,588	1,405,016
Licensed Voc Nurse-Safety	2.7	5	5	2,325–2,826	170,392	170,392
Pre-Licensed Psych Techn-Safety	6.1	11	11	2,352–2,585	326,792	339,824
Pre-Licensed Psych Techn	11.7	21	21	2,352–2,585	626,280	650,694
Psych Techn Asst-Safety	85.4	100	100	2,116–2,476	2,907,333	2,965,636
Psych Techn Asst	176	203.2	203.2	2,116–2,476	5,833,372	5,984,067
Psych Techn Trainee	5.2	1	1	2,058–2,251	25,942	27,152
Svc Asst-Hosp	1	1	1	1,749–2,125	25,500	25,500
Totals, Nursing	648.4	793.0	793.0	$23,593,686	$29,106,210	$29,485,672
Totals, Level of Care	736.9	918.0	918.0	$28,861,284	$36,708,606	$37,159,517
Central Program Services-Office-Residence Training:						
Prog Director-Develmtl	0.7	1	1	5,413–5,966	70,327	71,592
Prog Asst-Develmtl	2	3	3	4,475–5,401	183,206	186,012
Unit Supvr-Safety	1.8	2	2	4,025–4,846	113,879	118,636
Coord-Volunteer	0.9	1	1	3,751–4,520	47,080	49,435
Protestant Chaplain	1	1	1	3,466–4,331	51,972	51,972
Catholic Chaplain	1	1	1	3,466–4,331	48,759	50,919
Supvr-Voc Svc	0.1	–	–	3,408–4,142	–	–
Voc Resource Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	46,525	47,484
Sr Psych Techn-Safety	1.8	3	3	2,933–3,906	145,401	146,961
Sr Psych Techn	0.9	2.6	2.6	2,933–3,906	102,670	105,492
Develmtl Spec	0.2	1	1	3,020–3,670	47,640	47,640
Support Svcs Asst-Interpreter	1	1	1	2,638–3,660	38,484	38,484
Audio-Visual Equipt Techn	1	–	–	3,186–3,492	–	–
Psych Techn	18.7	23.9	23.9	2,617–3,440	986,166	996,361
Psych Techn-Safety	17.5	17	17	2,617–3,440	719,316	720,888
Industrial Therapist	1	2	2	2,753–3,428	84,672	84,672
Rehab Therapist-Recr	1.8	5	5	2,753–3,428	220,080	220,080
Ofc Techn-Typing	3.9	4	4	2,390–2,905	134,820	137,196
Beauty Shop Mgr	1	1	1	2,367–2,877	34,524	34,524
Barbershop Mgr	1	1	1	2,367–2,877	34,524	34,524
Pre-Licensed Psych Techn-Safety	–	1	1	2,352–2,585	29,400	30,876
Pre-Licensed Psych Techn	0.2	1	1	2,352–2,585	31,020	31,020
Psych Techn Asst	25.7	29	29	2,116–2,476	847,103	854,386
Psych Techn Asst-Safety	18.9	22	22	2,116–2,476	639,343	647,097
Totals, Central Program Services-Office-Residence Training	104.1	125.5	125.5	$3,848,469	$4,704,395	$4,753,735
Pharmacy:						
Pharmacy Svcs Mgr	1	1	1	5,452–6,627	88,224	88,224
Pharmacist II	1	1	1	5,452–6,011	80,832	80,832
Pharmacist I	7	7	7	4,818–5,474	520,716	520,716
Pharmacy Asst	9	9	9	2,348–2,855	305,910	307,500
Totals, Pharmacy	18.0	18.0	18.0	$981,840	$995,682	$997,272
Dental Services:						
Dentist	2	3	3	6,241–9,664	310,296	314,040
Dental Asst	1.6	2	2	2,143–2,814	65,820	65,820
Totals, Dental Services	3.6	5.0	5.0	$286,505	$376,116	$379,860
Public Health-Employee Health:						
Physician & Surgeon	0.9	1	1	6,705–10,649	127,788	127,788
Pub Hlth Nurse II	1	1	1	4,148–5,504	60,036	60,036
Pub Hlth Nurse I	0.4	1	1	3,779–5,011	54,660	54,660
Registered Nurse	0.5	–	–	3,364–4,784	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals, Public Health-Employee Health	3.8	4.0	4.0	$262,993	$277,344	$277,344

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Medical and Allied Services:						
Staff Psychiatrist-Safety	0.4	1	1	8,122–10,649	124,188	124,188
Physician & Surgeon	3.9	8	8	6,705–10,649	855,629	869,297
Podiatrist	0.7	1	1	5,552–7,420	87,625	89,040
Nurse Practitioner	1	1	1	4,333–5,755	66,252	66,252
Nurse Practitioner-Safety	3.3	5	5	4,333–5,755	331,260	331,260
Registered Nurse	0.6	1	1	3,364–4,784	54,048	56,100
Hlth Svcs Spec	0.8	2	2	3,779–4,555	90,696	95,232
Respiratory Care Supvr	1	1	1	3,261–3,920	47,040	47,040
Respiratory Care Practitioner	6	6	6	2,714–3,600	246,136	246,136
Psych Techn	1	1	1	2,617–3,440	41,376	41,376
Electroencephalographic Techn	1	1	1	2,606–3,168	38,016	38,016
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Med Supply Techn	1.9	2	2	1,916–2,498	59,952	59,952
Totals, Medical and Allied Services	22.6	31.0	31.0	$1,424,575	$2,077,078	$2,098,749
Laboratory-Radiology:						
Sr Clinical Lab Technologist	2.7	3	3	3,748–4,997	144,624	149,112
Supvng Clinical Lab Technologist	0.8	1	1	4,113–4,963	58,124	59,556
Clinical Lab Technologist	1.2	3	3	3,574–4,543	136,446	141,999
Sr Radiologic Technologist-Spec	1	1	1	2,851–3,787	41,580	41,580
Radiologic Technologist	0.5	1	1	2,736–3,617	39,912	39,912
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals, Laboratory-Radiology	7.2	10.0	10.0	$340,908	$455,546	$467,019
Quality Assurance:						
Prog Director-Develmtl	1	1	1	5,413–5,966	68,952	71,592
Stds Compliance Coord	2.5	3	3	4,509–5,441	190,690	195,016
Registered Nurse	5.7	8	8	3,364–4,784	445,062	448,215
Assoc Govtl Prog Analyst	2.3	2	2	3,915–4,759	114,216	114,216
Individual Prog Coord	18.2	19	19	2,603–3,255	856,140	856,140
Individual Prog Coord-Safety	13.7	15	15	2,603–3,255	675,900	675,900
Ofc Techn-Typing	2	2	2	2,390–2,905	67,440	69,045
Totals, Quality Assurance	45.4	50.0	50.0	$2,183,115	$2,418,400	$2,430,124
Projects:						
Foster Grandparent Program:						
Foster Grandparent Proj Coord	1	1	1	3,751–4,520	48,844	51,288
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Totals, Foster Grandparent Program	2.0	2.0	2.0	$76,396	$79,024	$81,468
Regional Resource Development Project:						
Community Prog Spec IV	1	1	1	4,963–5,987	61,540	64,620
Community Prog Spec II	1	1	1	3,915–4,759	57,108	57,108
Community Prog Spec I	2.8	3	3	3,255–3,957	131,760	135,972
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals, Regional Resource Development Project	5.8	6.0	6.0	$292,830	$285,268	$292,560
Adaptive Equipment:						
Assistive Tech Supvr	1	1	1	3,429–4,169	50,028	50,028
Assistive Tech Spec	6.6	7	7	2,968–3,608	297,020	298,884
Totals, Adaptive Equipment	7.6	8.0	8.0	$330,738	$347,048	$348,912
Totals, Projects	15.4	16.0	16.0	$699,964	$711,340	$722,940
Totals, Clinical Services	1,122.2	1,376.5	1,376.5	$47,312,406	$58,734,443	$59,411,217
Support Services:						
Service and Supply:						
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	64,362	65,760
Hosp Administrator II	0.6	1	1	4,113–4,963	49,356	51,828
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,104	49,860
Hosp Administrator I	1	1	1	3,422–4,113	49,356	49,356
Warehouse Mgr I	1	1	1	3,112–4,106	44,868	44,868
Prop Controller II	0.3	–	–	2,934–3,564	–	–
Materials & Stores Spec	2	2	2	2,560–3,338	73,056	73,056
Info Sys Techn	0.8	1	1	2,207–3,168	32,572	34,202
Prop Controller I	0.7	1	1	2,583–3,139	32,157	33,768
Printing Trades Spec III-Gen	1	1	1	2,369–3,094	31,594	33,036
Ofc Techn-Typing	1.7	2	2	2,390–2,905	63,540	64,980
Facility Envirntl Audit Techn	3	2	2	2,229–2,711	64,008	65,048
Stock Clk	0.6	1	1	2,153–2,618	30,294	31,416
Totals, Service and Supply	14.7	15.0	15.0	$570,297	$584,267	$597,178

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Food Service:						
Director-Dietetics	1	1	1	4,509–5,482	65,784	65,784
Asst Director-Dietetics	3	3	3	4,106–4,990	178,455	179,640
Clinical Dietitian	1.2	2	2	2,954–3,677	79,572	81,348
Clincial Dietitian-Safety	3.9	4	4	2,954–3,677	176,496	176,496
Supvng Cook II	1	1	1	2,934–3,568	42,816	42,816
Materials & Stores Spec	2	2	2	2,560–3,338	70,674	72,246
Food Svc Supvr II	1	1	1	2,725–3,311	37,915	39,305
Supvng Cook I	3	3	3	2,582–3,138	103,179	106,458
Dietetic Techn	2.8	3	3	2,444–2,971	100,632	102,096
Ofc Techn-Typing	3	3	3	2,390–2,905	104,580	104,580
Cook Spec II	7.3	8	8	2,367–2,877	252,848	262,727
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	34,272	34,272
Food Svc Supvr I	8.6	8	8	2,199–2,671	249,380	254,532
Cook Spec I	0.8	–	–	2,116–2,572	–	–
Food Svc Techn II	7.9	9	9	1,971–2,396	254,650	257,973
Food Svc Worker II	2.1	3	3	1,971–2,396	85,674	86,256
Housekeeper	1	1	1	1,867–2,269	27,228	27,228
Food Svc Worker I	20	26	26	1,837–2,231	649,950	670,671
Food Svc Techn I	87	126.1	126.1	1,837–2,231	3,130,637	3,227,009
Totals, Food Service	157.6	205.1	205.1	$4,477,276	$5,644,742	$5,791,437
Clothing:						
Clothing Ctr Mgr	1	1	1	2,804–3,408	40,896	40,896
Seamer	1	2	2	2,277–2,766	60,516	61,884
Asst Seamer	2.8	2	2	1,971–2,396	57,504	57,504
Totals, Clothing	4.8	5.0	5.0	$154,899	$158,916	$160,284
Laundry:						
Laundry Supvr I	0.9	1	1	2,278–2,770	27,336	28,704
Laundry Worker	2	3	3	2,044–2,485	84,780	86,034
Launderer	0.9	1	1	1,971–2,396	28,752	28,752
Totals, Laundry	3.8	5.0	5.0	$116,684	$140,868	$143,490
Transportation:						
Heavy Equipt Mechanic	1	1	1	3,329–4,011	43,848	43,848
Automobile Mechanic	1	1	1	2,970–3,570	39,084	39,084
Auto Equipt Opr II	1	1	1	2,970–3,570	39,084	39,084
Auto Equipt Opr I	16.4	20	20	2,715–3,257	700,152	709,230
Totals, Transportation	19.4	23.0	23.0	$700,831	$822,168	$831,246
Totals, Support Services	200.3	253.1	253.1	$6,019,987	$7,350,961	$7,523,635
Plant Operations:						
Administration:						
Chief-Plant Ops III	1	1	1	4,704–5,678	68,136	68,136
Assoc Constrn Analyst	1	1	1	4,204–5,621	61,296	61,296
Chief-Plant Ops I	1	1	1	4,284–5,169	62,028	62,028
Energy Resources Spec I	0.8	1	1	3,915–4,724	56,688	56,688
Architectural Asst	0.7	1	1	3,117–4,241	38,652	40,588
Ofc Techn-Typing	1.8	2	2	2,390–2,905	68,246	69,720
Totals, Administration	6.3	7.0	7.0	$326,467	$355,046	$358,456
Maintenance of Structures:						
Supvr-Bldg Trades	0.9	1	1	3,739–4,727	52,339	54,957
Plumber Supvr	1	1	1	3,739–4,509	49,272	49,272
Painter II	1	1	1	3,407–4,105	44,868	44,868
Carpenter II	0.9	1	1	3,407–4,105	44,868	44,868
Plumber I	4	4	4	3,407–4,105	179,310	179,472
Fusion Welder	1	1	1	3,329–4,011	43,848	43,848
Locksmith I	1	1	1	3,257–3,917	42,840	42,840
Mason I	1	1	1	3,257–3,917	42,840	42,840
Carpenter I	6	6	6	3,257–3,917	257,040	257,040
Painter I	7.6	9	9	3,257–3,917	385,968	387,924
Upholsterer	1.1	–	–	2,715–3,570	–	–
Bldg Maint Worker	3.3	5	5	2,835–3,407	179,262	183,480
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Pest Cntrl Techn	1	1	1	2,715–3,257	32,988	34,569
Totals, Maintenance of Structures	30.8	33.0	33.0	$1,287,227	$1,391,971	$1,402,506
Maintenance of Grounds:						
Supvng Groundskeeper II	1	1	1	3,112–4,106	44,868	44,868
Skilled Laborer	0.9	1	1	2,715–3,257	35,640	35,640

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Lead Groundskeeper	1	1	1	2,496–3,257	35,640	35,640
Groundskeeper	7.5	8	8	2,391–2,970	255,600	258,948
Totals, Maintenance of Grounds	10.4	11.0	11.0	$349,986	$371,748	$375,096
Utilities, Water and Sewage:						
Chief Engr	1	1	1	4,831–5,313	57,972	57,972
Chief Engr II	0.5	1	1	4,207–5,077	56,132	58,940
Stationary Engr	10.7	11	11	4,382–4,819	582,376	582,376
Water & Sewage Plant Supvr	1	1	1	4,382–4,819	52,584	52,584
Electrician Supvr	1	1	1	3,739–4,509	44,868	47,112
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Electrician I	5	5	5	3,407–4,105	224,340	224,340
Totals, Utilities, Water and Sewage	20.2	21.0	21.0	$1,023,194	$1,063,200	$1,068,252
Fire Protection:						
Fire Chief	1	1	1	3,606–4,345	52,140	52,140
Totals, Fire Protection	1.0	1.0	1.0	$52,140	$52,140	$52,140
Totals, Plant Operations	68.7	73.0	73.0	$3,039,014	$3,234,105	$3,256,450
Temporary Help	326	–	–	11,868,807	1,017,986	1,017,986
Overtime	–	–	–	5,335,828	1,732,835	1,732,835
Totals, Porterville Developmental Center	1,868.2	1,885.3	1,885.8	$80,091,169	$79,934,848	$80,980,890
Sierra Vista Facility						
Administration:						
Executive:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Bus Mgr II	1	1	1	5,059–6,104	67,215	70,531
Asst Info Sys Analyst	1	1	1	2,764–4,155	43,605	45,780
Secty	1	1	1	2,390–2,906	34,872	34,872
Totals, Executive	4.0	4.0	4.0	$232,427	$237,708	$243,199
Medical Records:						
Hlth Recd Techn II-Spec	2	2	2	2,626–3,193	69,225	72,691
Totals, Medical Records	2.0	2.0	2.0	$65,927	$69,225	$72,691
Fiscal Section:						
Procurement & Svcs Ofcr I	1	1	1	3,751–4,520	49,536	52,008
Acctg Techn	1.9	2	2	2,348–2,855	64,750	66,606
Totals, Fiscal Section	2.9	3.0	3.0	$104,494	$114,286	$118,614
Personnel Section:						
Assoc Pers Analyst	1	1	1	3,915–4,759	57,108	57,108
Sr Pers Spec	0.9	1	1	3,255–3,957	49,884	49,884
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	30,084	31,584
Totals, Personnel Section	1.9	3.0	3.0	$101,490	$137,076	$138,576
Training:						
Pub Hlth Nurse I	0.9	1	1	3,779–5,011	48,210	50,616
Totals, Training	0.9	1.0	1.0	$43,617	$48,210	$50,616
Protective Services:						
Peace Ofcr II-Develmtl Ctr	1	1	1	3,210–3,863	42,404	44,496
Peace Ofcr I-Develmtl Ctr	5.2	8.8	8.8	2,928–3,519	325,863	341,949
Totals, Protective Services	6.2	9.8	9.8	$233,364	$368,267	$386,445
Totals, Administration	17.9	22.8	22.8	$781,319	$974,772	$1,010,141
Clinical Services:						
Program-Residence Administration:						
Prog Director-Develmtl	1	1	1	5,413–5,966	70,182	71,592
Unit Supvr	1	1	1	4,025–4,846	59,394	59,952
Supvng Registered Nurse	1	1	1	3,984–4,798	57,576	57,576
Registered Nurse	2.7	5	5	3,364–4,784	253,792	262,070
Hlth Svcs Spec	1.5	2	2	3,779–4,555	96,392	101,016
Sr Psych Techn	4.5	5	5	2,933–3,906	229,101	233,097
Ofc Techn-Typing	1.5	2	2	2,390–2,905	68,656	69,720
Totals, Program-Residence Administration	13.2	17.0	17.0	$644,494	$835,093	$855,023
Level of Care:						
Professional:						
Physician & Surgeon	0.4	1	1	6,705–10,649	105,132	110,388
Sr Psychologist-Spec	0.9	1	1	4,703–6,174	74,088	74,088
Nurse Practitioner	0.2	1	1	4,333–5,755	52,430	55,056

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Psychologist-Clinical	1	1	1	4,284–5,623	57,384	60,252
Psych Soc Worker-Hlth	0.3	1	1	3,163–3,942	46,230	47,178
Rehab Therapist-Recr	2	2	2	2,753–3,428	77,654	81,260
Soc Worker Assoc	0.8	1	1	2,540–3,138	32,403	34,020
Ofc Techn-Typing	0.5	–	–	2,390–2,905	–	–
Totals, Level of Care-Professional	6.1	8.0	8.0	$309,247	$445,321	$462,242
Nursing:						
Unit Supvr	1	1	1	4,025–4,846	53,567	56,154
Registered Nurse	1	–	–	3,364–4,784	–	–
Sr Psych Techn	1.4	2	2	2,933–3,906	95,179	97,891
Psych Techn	11.4	22	22	2,617–3,440	823,188	852,028
Licensed Voc Nurse	5.1	6	6	2,325–2,826	185,996	195,233
Pre-Licensed Psych Techn	0.7	1.5	1.5	2,352–2,585	44,040	46,164
Teaching Asst	2	3	3	2,057–2,501	81,755	82,813
Psych Techn Asst	9.6	11.5	11.5	2,116–2,476	328,347	339,303
Psych Techn Trainee	1.5	–	–	2,058–2,251	–	–
Totals, Level of Care, Nursing	33.7	47.0	47.0	$1,078,523	$1,612,072	$1,669,586
Totals, Level of Care	39.8	55.0	55.0	$1,387,770	$2,057,393	$2,131,828
Central Program Services-Office-Residence Training:						
Supvr-Voc Svc	–	1	1	3,408–4,142	40,896	42,936
Voc Resource Spec	2	2	2	3,255–3,957	91,447	93,640
Psych Techn	5.4	9	9	2,617–3,440	379,815	383,325
Totals, Central Program Services-Office-Residence Training	7.4	12.0	12.0	$313,312	$512,158	$519,901
Medical and Allied Services:						
Staff Psychiatrist	0.8	1	1	8,122–10,649	154,188	154,188
Registered Nurse	0.3	1	1	3,364–4,784	46,872	49,212
Totals, Medical and Allied Services	1.1	2.0	2.0	$134,742	$201,060	$203,400
Quality Assurance:						
Stds Compliance Coord	1	1	1	4,509–5,441	65,292	65,292
Individual Prog Coord	2.6	3	3	2,603–3,255	117,336	118,938
Totals, Quality Assurance	3.6	4.0	4.0	$167,330	$182,628	$184,230
Totals, Clinical Services	65.1	90.0	90.0	$2,647,648	$3,788,332	$3,894,382
Support Services:						
Food Service:						
Food Mgr	1	1	1	3,762–5,040	51,551	54,132
Supvng Cook II	1	1	1	2,934–3,568	37,588	39,468
Materials & Stores Spec	1	1	1	2,560–3,338	32,658	34,287
Ofc Techn-Typing	1	1	1	2,390–2,905	34,723	34,860
Cook Spec I	2	2	2	2,116–2,572	57,097	59,950
Food Svc Techn I	10.9	13	13	1,837–2,231	322,370	334,419
Totals, Food Service	16.9	19.0	19.0	$473,641	$535,987	$557,116
Totals, Support Services	16.9	19.0	19.0	$473,641	$535,987	$557,116
Facility Operations:						
Maintenance of Grounds:						
Maint Mechanic	1	2	2	3,413–4,112	85,884	87,936
Totals, Maintenance of Grounds	1.0	2.0	2.0	$43,804	$85,884	$87,936
Totals, Facility Operations	1.0	2.0	2.0	$43,804	$85,884	$87,936
Temporary Help	6.5	–	–	243,977	–	–
Overtime	–	–	–	209,026	122,980	122,980
Totals, Sierra Vista Facility	107.4	133.8	133.8	$4,399,415	$5,507,955	$5,672,555
Sonoma Developmental Center						
Administration:						
Executive:						
Med Director	1	1	1	9,715–11,300	141,600	141,600
C.E.A. III	1	1	1	7,648–8,037	101,184	101,184
C.E.A. II	1.6	2	2	6,954–7,668	184,032	184,032
Asst Hosp Administrator	1	1	1	5,493–6,058	72,688	72,696
Coord-Nursing	1	1	1	5,359–5,907	70,884	70,884
Adm Asst II	1	1	1	3,915–4,759	55,476	56,910
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	46,704	47,484

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Exec Secty I	1	1	1	2,688–3,268	39,088	39,216
Secty	3	2	2	2,390–2,906	69,744	69,744
Totals, Executive	11.6	11.0	11.0	$771,450	$781,400	$783,750
Medical Records:						
Assoc Govtl Prog Analyst	–	0.5	1	3,915–4,759	–	–
Med Recd Director	1	1	1	3,152–4,237	56,844	56,844
Hlth Recd Techn III	2	2	2	2,989–3,635	85,224	87,240
Hlth Recd Techn II-Spec	2.4	3	3	2,626–3,193	110,472	112,167
Sr Med Transcriber	1	1	1	2,577–3,132	37,584	37,584
Ofc Techn-Typing	11.6	12	12	2,390–2,905	407,124	411,732
Hlth Recd Techn I	6.5	6	6	2,348–2,855	202,068	205,218
Med Transcriber	2	3	3	2,304–2,801	93,530	96,242
Ofc Asst-Typing	1.9	2	2	1,908–2,515	54,642	55,980
Totals, Medical Records	28.4	30.5	31.0	$981,040	$1,047,488	$1,063,007
Fiscal Section:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Acctg Ofcr-Supvr	0.2	–	–	3,418–4,155	–	–
Accountant I-Supvr	0.3	1	1	2,685–3,193	34,808	36,552
Mgt Svcs Techn	2.3	2	2	2,220–3,049	73,176	73,176
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Acctg Techn	3.5	4	4	2,348–2,855	123,636	128,964
Totals, Fiscal Section	9.3	10.0	10.0	$360,078	$389,024	$396,096
Trust Section:						
Trust Unit:						
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556
Accountant I-Supvr	0.4	1	1	2,685–3,193	36,762	38,022
Ofc Svcs Supvr I-Typing	0.4	–	–	2,348–2,856	–	–
Totals, Trust Unit	1.8	2.0	2.0	$86,902	$96,318	$97,578
Eligibility Unit:						
Ofc Techn-Typing	3.8	4	4	2,390–2,905	137,292	138,900
Ofc Svcs Supvr I-Typing	0.2	–	–	2,348–2,856	–	–
Totals, Eligibility Unit	4.0	4.0	4.0	$136,027	$137,292	$138,900
Totals, Trust Section	5.8	6.0	6.0	$222,929	$233,610	$236,478
Personnel Section:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Labor Relations Spec	0.7	1	1	4,520–5,453	61,988	64,620
Hlth & Safety Ofcr	2	2	2	4,113–4,963	119,112	119,112
Labor Relations Analyst	1.2	1	1	3,917–4,761	56,678	57,132
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	110,208	112,860
Assoc Pers Analyst	3.2	4	4	3,915–4,759	214,366	221,870
Staff Svcs Analyst-Gen	0.8	–	–	2,507–3,957	–	–
Pers Supvr I	1	2	2	3,244–3,944	96,576	99,456
Pers Svcs Spec II	–	1	1	2,978–3,619	50,680	52,950
Pers Spec	16.5	15	15	2,315–3,619	657,043	661,275
Mgt Svcs Techn	1.8	2	2	2,220–3,049	73,176	73,176
Ofc Techn-Typing	2.5	3	3	2,390–2,905	100,692	102,240
Totals, Personnel Section	32.7	34.0	34.0	$1,504,420	$1,605,955	$1,630,127
Communications Section:						
Supvng Telephone Opr	0.9	1	1	2,628–3,195	38,340	38,340
Telephone Opr	5	5.5	5.5	2,029–2,465	156,860	160,137
Totals, Communications	5.9	6.5	6.5	$181,194	$195,200	$198,477
Training:						
Nurse Instructor	2	2	2	3,947–5,242	114,096	114,096
Psych Nursing Educ Director	1	1	1	4,336–5,224	62,688	62,688
Psych Techn Instructor	2.9	3	3	3,986–4,842	177,974	181,716
Trng Ofcr I	1	1	1	3,915–4,759	57,132	57,132
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	44,556	46,639
Totals, Training	7.9	8.0	8.0	$438,683	$456,446	$462,271
Protective Services:						
Sr Special Investigator	0.4	1	1	4,143–4,999	52,964	55,515
Special Investigator I	3.6	3	3	3,307–4,546	145,250	152,308
Peace Ofcr II-Develmtl Ctr	1	1	1	3,210–3,863	47,136	47,136
Peace Ofcr I-Develmtl Ctr	5	5.5	5.5	2,928–3,519	228,969	232,573
Totals, Protective Services	10.0	10.5	10.5	$441,362	$474,319	$487,532
Totals, Administration	111.6	116.5	117.0	$4,901,156	$5,183,442	$5,257,738

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Clinical Services:						
Program-Residence Administration:						
Prog Director-Develmtl	5	6	6	5,413–5,966	430,752	430,752
Prog Asst-Develmtl	5	6	6	4,475–5,401	388,872	388,872
Nursing Coord	4.9	6	6	4,353–5,252	377,902	378,144
Asst Coord-Nursing	6	6	6	4,353–5,252	412,664	412,664
Unit Supvr	42.1	48	48	4,025–4,846	2,868,608	2,930,557
Supvng Registered Nurse	0.9	1	1	3,984–4,798	62,976	62,976
Registered Nurse	5.1	8	8	3,364–4,784	486,422	488,724
Hlth Svcs Spec	21.4	26	26	3,779–4,555	1,550,664	1,552,932
Sr Psych Techn	101.6	123	123	2,933–3,906	5,927,660	5,988,831
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	6.5	6	6	2,390–2,905	204,636	207,837
Ofc Asst-Typing	–	5	5	1,908–2,515	145,382	148,108
Ofc Asst-Gen	1	–	–	1,846–2,465	–	–
Totals, Program-Residence Administration	200.5	242.0	242.0	$10,874,742	$12,893,126	$13,026,985
Level of Care:						
Professional:						
Physician & Surgeon	13.6	15	15	6,705–10,649	1,856,291	1,860,311
Sr Psychologist-Spec	1	1	1	4,703–6,174	74,088	74,088
Psychologist-Clinical	19.3	29	29	4,284–5,623	1,708,865	1,756,331
Teacher-Learning Handicapped-DD	1	1	1	3,337–5,363	55,860	55,860
Teacher-Severely Handicapped-DD	28.5	40	40	3,337–5,363	2,238,732	2,267,799
Teacher-Communication Handicapped	1	1	1	3,058–4,916	60,190	60,190
Psych Soc Worker-Hlth	13.5	17	17	3,163–3,942	895,620	897,516
Psychology Assoc	0.5	–	–	3,466–3,935	–	–
Rehab Therapist-Dance	1	1	1	2,891–3,600	45,600	45,600
Rehab Therapist-Recr	28.3	27	27	2,753–3,428	1,114,271	1,132,678
Rehab Therapist-Music	6	7	7	2,753–3,428	284,275	291,815
Soc Worker Assoc	2.4	3	3	2,540–3,138	112,968	112,968
Totals, Professional	116.1	142.0	142.0	$7,042,414	$8,446,760	$8,555,156
Nursing:						
Unit Supvr	1.6	–	–	4,025–4,846	–	–
Supvng Registered Nurse	0.1	–	–	3,984–4,798	–	–
Registered Nurse	60.3	69.5	69.5	3,364–4,784	3,994,230	3,999,864
Sr Psych Techn	0.5	–	–	2,933–3,906	–	–
Psych Techn	242.2	303.5	303.5	2,617–3,440	13,319,200	13,319,200
Licensed Voc Nurse	27.8	29	29	2,325–2,826	1,137,988	1,137,988
Pre-Licensed Psych Techn	13.7	15	15	2,352–2,585	454,318	466,726
Teaching Asst	1.8	–	–	2,057–2,501	–	–
Psych Techn Asst	332.9	380	380	2,116–2,476	10,931,526	11,195,565
Psych Techn Trainee	10.9	13	13	2,058–2,251	348,498	360,396
Svc Asst-Hosp	15.3	15	15	1,749–2,125	352,452	364,896
Totals, Nursing	707.1	825.0	825.0	$26,563,069	$30,538,212	$30,844,635
Totals, Level of Care	823.2	967.0	967.0	$33,605,483	$38,984,972	$39,399,791
Central Program Services-Office-Residence Training:						
Prog Director-Develmtl	1	1	1	5,413–5,966	71,592	71,592
Prog Asst-Develmtl	3	3	3	4,475–5,401	194,436	194,436
Unit Supvr	1.3	2	2	4,025–4,846	116,052	118,464
Sr Librarian-Spec	1	1	1	3,762–4,799	57,588	57,588
Coord-Volunteer	1	1	1	3,751–4,520	54,240	54,240
Protestant Chaplain	1	1	1	3,466–4,331	51,972	51,972
Catholic Chaplain	1	1	1	3,466–4,331	51,972	51,972
Asst Info Sys Analyst	2	2	2	2,764–4,155	87,864	89,452
Voc Resource Spec	1	2	2	3,255–3,957	86,544	88,500
Sr Psych Techn	16.3	27	27	2,933–3,906	1,292,628	1,304,532
Develmtl Spec	1	1	1	3,020–3,670	47,640	47,640
Support Svcs Asst-Interpreter	0.8	1	1	2,638–3,660	40,152	40,152
Assistive Tech Spec	0.6	1	1	2,968–3,608	43,296	43,296
Audio-Visual Equipt Techn	–	–	–	3,186–3,492	–	–
Psych Techn	39.4	68	68	2,617–3,440	2,933,289	2,933,289
Library Tech Asst I	1	1	1	2,466–2,998	35,976	35,976
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Beauty Shop Mgr	1.9	2	2	2,367–2,877	69,048	69,048
Licensed Voc Nurse	1	1	1	2,325–2,826	38,712	38,712

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Stock Clk	1	1	1	2,153–2,618	31,416	31,416
Pool Lifeguard	1.4	1	1	2,213–2,614	27,979	29,340
Pre-Licensed Psych Techn	–	1	1	2,352–2,585	28,224	29,640
Ofc Asst-Typing	1.8	2	2	1,908–2,515	55,416	58,115
Teaching Asst	13.7	13	13	2,057–2,501	378,944	387,578
Psych Techn Asst	20.5	31	31	2,116–2,476	873,014	891,820
Support Svcs Asst-Gen	0.5	0.5	0.5	1,846–2,392	13,452	13,452
Svc Asst-Hosp	0.2	1	1	1,749–2,125	22,584	23,712
Totals, Central Program Services-Office-Residence Training	114.4	167.5	167.5	$4,612,185	$6,738,890	$6,790,794
Pharmacy:						
Pharmacy Svcs Mgr	1	1	1	5,452–6,627	88,224	88,224
Pharmacist I	7	10	10	4,818–5,474	743,880	743,880
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Pharmacy Asst	6.6	8	8	2,348–2,855	261,135	266,476
Totals, Pharmacy	14.9	19.0	19.0	$823,960	$1,093,239	$1,098,580
Dental Services:						
Dentist	2	2	2	6,241–9,664	220,224	220,224
Dental Asst	2	3	3	2,143–2,814	87,774	90,510
Totals, Dental Services	4.0	5.0	5.0	$280,284	$307,998	$310,734
Public Health-Employee Health:						
Physician & Surgeon	0.7	1	1	6,705–10,649	124,188	124,188
Registered Nurse	1	1	1	3,364–4,784	56,856	56,856
Pub Hlth Nurse I	1	1	1	3,779–4,555	59,460	59,460
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Totals, Public Health-Employee Health	3.6	4.0	4.0	$231,641	$275,364	$275,364
Medical and Allied Services:						
Physician & Surgeon	5.4	9	9	6,705–10,649	1,369,152	1,369,152
Podiatrist	1	1	1	5,552–7,420	89,040	89,040
Nurse Practitioner	2	3	3	4,333–5,755	187,956	187,956
Supvng Registered Nurse	2	2	2	3,984–4,798	124,752	124,752
Registered Nurse	5	5	5	3,364–4,784	284,280	284,280
Respiratory Care Practitioner	2.5	3	3	2,714–3,600	124,992	124,992
Psych Techn	4.7	5	5	2,617–3,440	222,468	222,468
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Med Supply Techn	1.8	2	2	1,916–2,498	59,952	59,952
Totals, Medical and Allied Services	25.4	31.0	31.0	$1,705,488	$2,497,452	$2,497,452
Laboratory-Radiology:						
Sr Clinical Lab Technologist	2	3	3	3,748–4,997	154,320	156,564
Supvng Clinical Lab Technologist	1	1	1	4,113–4,963	59,556	59,556
Clinical Lab Technologist	2	2	2	3,574–4,543	99,288	99,288
Sr Radiologic Technologist-Spec	1	1	1	2,851–3,787	41,580	41,580
Radiologic Technologist	1	1	1	2,736–3,617	37,261	39,122
Ofc Techn-Typing	0.3	1	1	2,390–2,905	28,680	30,120
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Lab Asst	0.9	1	1	1,916–2,498	25,674	26,949
Totals, Laboratory-Radiology	8.3	10.0	10.0	$382,307	$446,359	$453,179
Quality Assurance:						
Prog Director-Develmtl	1	1	1	5,413–5,966	71,592	71,592
Stds Compliance Coord	2	2	2	4,509–5,441	130,584	130,584
Registered Nurse	18.6	19	19	3,364–4,784	1,080,888	1,080,888
Assoc Govtl Prog Analyst	1	2	2	3,915–4,759	101,591	106,440
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	45,977	47,484
Individual Prog Coord	25.7	25	25	2,603–3,255	1,096,500	1,096,500
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals, Quality Assurance	50.3	51.0	51.0	$2,509,840	$2,561,992	$2,568,348
Projects:						
Adaptive Equipment:						
Assistive Tech Supvr	1	1	1	3,429–4,169	50,028	50,028
Assistive Tech Spec	5.7	7	7	2,968–3,608	298,392	299,727
Totals, Adaptive Equipment	6.7	8.0	8.0	$297,035	$348,420	$349,755
Foster Grandparent Program:						
Foster Grandparent Proj Coord	1	1	1	3,751–4,520	54,240	54,240
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals, Foster Grandparent Program	2.0	2.0	2.0	$88,800	$89,100	$89,100

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Regional Resource Development Project:						
Community Prog Spec IV	1	1	1	4,963–5,987	71,844	71,844
Community Prog Spec II	1	1	1	3,915–4,759	57,108	57,108
Community Prog Spec I	3	3	3	3,255–3,957	141,304	142,452
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals, Regional Resource Development Project	6.0	6.0	6.0	$300,020	$305,116	$306,264
Totals, Projects	14.7	16.0	16.0	$685,855	$742,636	$745,119
Totals, Clinical Services	1,259.3	1,512.5	1,512.5	$55,711,785	$66,542,028	$67,166,346
Support Services:						
Service and Supply:						
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	62,964	65,760
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	54,168	56,881
Hosp Administrator II	1	1	1	4,113–4,963	59,556	59,556
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,860	49,860
Hosp Administrator I	1	1	1	3,422–4,113	45,465	47,695
Warehouse Mgr I	1	1	1	3,112–4,106	43,916	44,868
Prop Controller II	1	1	1	2,934–3,564	42,768	42,768
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Warehouse Worker	1	1	1	2,560–3,044	33,408	33,408
Ofc Techn-Typing	1.9	2	2	2,390–2,905	69,720	69,720
Facility Envirntl Audit Techn	3	2	2	2,229–2,711	60,963	62,385
Ofc Asst-Gen	1.8	2	2	1,846–2,465	58,812	59,160
Totals, Service and Supply	15.7	15.0	15.0	$624,917	$618,128	$628,589
Food Service:						
Director-Dietetics	1	1	1	4,509–5,482	65,784	65,784
Asst Director-Dietetics	3	3	3	4,106–4,990	167,751	175,374
Clinical Dietitian	6.8	7	7	2,954–3,677	294,506	299,304
Supvng Cook II	1	1	1	2,934–3,568	41,520	42,816
Materials & Stores Spec	0.9	1	1	2,560–3,338	32,128	33,730
Food Svc Supvr II	0.9	1	1	2,725–3,311	35,236	36,993
Supvng Cook I	1.8	2	2	2,582–3,138	72,321	74,418
Warehouse Worker	1	1	1	2,560–3,044	33,408	33,408
Sr Steno	1	1	1	2,390–2,907	34,908	34,908
Ofc Techn-Typing	3.8	3	3	2,390–2,905	97,998	101,133
Cook Spec II	6.4	6	6	2,367–2,877	206,660	207,115
Food Svc Supvr I	8.9	11	11	2,199–2,671	341,666	345,900
Cook Spec I	0.3	2	2	2,116–2,572	52,480	55,104
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Food Svc Techn II	19.3	25	25	1,971–2,396	670,008	685,512
Food Svc Techn I	151.7	191	191	1,837–2,231	4,700,737	4,865,553
Totals, Food Service	207.8	257.0	257.0	$5,635,031	$6,870,577	$7,081,688
Clothing:						
Clothing Ctr Mgr	1	1	1	2,804–3,408	40,896	40,896
Materials & Stores Spec	0.5	1	1	2,560–3,338	32,144	33,753
Seamer	0.8	1	1	2,277–2,766	28,932	30,384
Stock Clk	0.9	–	–	2,153–2,618	–	–
Med Supply Techn	–	1	1	2,057–2,498	29,976	29,976
Asst Seamer	1	–	–	1,971–2,396	–	–
Svc Asst-Warehouse & Stores	1	1	1	1,914–2,326	27,912	27,912
Totals, Clothing	5.2	5.0	5.0	$159,589	$159,860	$162,921
Laundry:						
Laundry Supvr II	1	1	1	2,686–3,266	39,192	39,192
Laundry Worker	4	4	4	2,044–2,485	119,280	119,280
Totals, Laundry	5.0	5.0	5.0	$159,849	$158,472	$158,472
Transportation:						
Automobile Mechanic	2	2	2	2,970–3,570	78,168	78,168
Auto Equipt Opr II	1	1	1	2,970–3,570	39,084	39,084
Auto Equipt Opr I	18.4	20	20	2,715–3,257	706,085	710,776
Totals, Transportation	21.4	23.0	23.0	$769,501	$823,337	$828,028
Totals, Support Services	255.1	305.0	305.0	$7,348,887	$8,630,374	$8,859,698
Plant Operations:						
Administration:						
Chief-Plant Ops III	1	1	1	4,704–5,678	68,136	68,136
Chief-Plant Ops I	1	1	1	4,284–5,169	57,426	60,168

4300 DEPARTMENT OF DEVELOPMENTAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Energy Resources Spec I	1	1	1	3,915–4,724	56,688	56,688
Drftg Svc Aide	1	1	1	2,024–2,971	35,652	35,652
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Totals, Administration	6.0	6.0	6.0	$282,365	$287,622	$290,364
Maintenance of Structures:						
Supvr-Bldg Trades	0.8	1	1	3,739–4,727	47,045	49,399
Plumber Supvr	1	1	1	3,739–4,509	49,260	49,260
Carpenter Supvr	1	1	1	3,570–4,305	47,004	47,004
Painter Supvr	1	1	1	3,570–4,305	47,004	47,004
Plumber I	2.6	3	3	3,407–4,105	131,470	133,470
Fusion Welder	1	1	1	3,329–4,011	43,530	43,848
Mason I	0.4	1	1	3,257–3,917	39,573	41,490
Locksmith I	1	1	1	3,257–3,917	42,840	42,840
Carpenter I	6.5	7	7	3,257–3,917	298,380	299,880
Painter I	7.8	9	9	3,257–3,917	383,434	381,804
Upholsterer	1.8	2	2	2,715–3,570	71,664	73,296
Bldg Maint Worker	4.9	5	5	2,835–3,407	186,045	186,720
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Pest Cntrl Techn	1	1	1	2,715–3,257	35,640	35,640
Totals, Maintenance of Structures	31.8	35.0	35.0	$1,321,214	$1,459,417	$1,468,183
Maintenance of Grounds:						
Supvng Groundskeeper II	1	1	1	3,112–4,106	40,520	42,548
Tractor Opr-Laborer	0.8	1	1	2,981–3,584	35,772	37,560
Lead Groundskeeper	1	1	1	2,496–3,257	35,640	35,640
Groundskeeper	7.7	9	9	2,391–2,970	290,478	292,440
Totals, Maintenance of Grounds	10.5	12.0	12.0	$352,876	$402,410	$408,188
Utilities, Water and Sewage:						
Chief Engr	1	1	1	4,831–5,313	57,972	57,972
Chief Engr II	1	1	1	4,207–5,077	60,924	60,924
Stationary Engr	12.2	12	12	4,382–4,819	631,008	631,008
Water & Sewage Plant Supvr	1	1	1	4,382–4,819	52,584	52,584
Stationary Engr Apprentice	0.2	1	1	2,849–4,582	34,188	34,188
Electrician Supvr	1	1	1	3,739–4,509	49,260	49,260
Electrician I	3.6	3	3	3,407–4,105	132,984	134,604
Electronics Techn	1	1	1	2,905–3,832	41,904	41,904
Totals, Utilities, Water and Sewage	21.0	21.0	21.0	$1,074,371	$1,060,824	$1,062,444
Fire Protection:						
Fire Chief	1	1	1	3,606–4,345	52,140	52,140
Firefighter	2.8	3	3	2,803–3,368	120,561	122,276
Totals, Fire Protection	3.8	4.0	4.0	$171,531	$172,701	$174,416
Totals, Plant Operations	73.1	78.0	78.0	$3,202,357	$3,382,974	$3,403,595
Temporary Help	335.7	–	–	9,710,713	1,659,506	1,659,506
Overtime	–	–	–	7,253,905	1,849,289	1,849,289
Totals, Sonoma Developmental Center	2,034.8	2,012.0	2,012.5	$88,128,803	$87,247,613	$88,196,172
Developmental Centers Totals	8,677.6	8,793.1	8,785.1	$386,215,951	$387,978,069	$392,815,374
Regular/Ongoing Positions	*7,357.1*	*8,787.1*	*8,779.1*	*314,339,766*	*374,304,770*	*379,142,076*
Temporary Help	*1,320.5*	*6.0*	*6.0*	*44,853,405*	*5,591,298*	*5,591,298*
Overtime	–	–	–	*27,022,780*	*8,082,001*	*8,082,000*
TOTALS, SYSTEMWIDE	9,024.4	9,196.6	9,185.6	$405,710,906	$409,635,139	$414,726,251
Regular/Ongoing Positions	*7,698.8*	*9,190.6*	*9,179.6*	*333,359,367*	*395,930,840*	*401,021,953*
Temporary Help	*1,325.6*	*6.0*	*6.0*	*45,270,321*	*5,622,298*	*5,622,298*
Overtime	–	–	–	*27,081,218*	*8,082,001*	*8,082,000*

Limited-Term Positions:
Headquarters:
Information Services Division:
[1] 1.0 Assoc Programmer Analyst-Spec 3-year limited-term expires 6/30/03.
[2] 1.0 Community Prog Spec II 3-year limited-term expires 6/30/03.
[3] 1.0 Assoc Govtl Prog Analyst 3-year limited-term expires 6/30/03.

Developmental Centers:
Agnews Developmental Center:
[4] 11.0 Ofc Techn 1-year limited-term expires 6/30/03.

4440 DEPARTMENT OF MENTAL HEALTH

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Director's Office						
Director's Office:						
Director	1	1	1	$123,255	$123,255	$123,255
Staff Psychiatrist	0.3	1	1	8,122–10,649	97,464	102,336
Chief Deputy Director	1	1	1	8,681–9,388	112,656	112,656
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Special Asst to Director	1	1	1	5,878–6,356	76,272	76,272
Adm Asst II	1	1	1	3,915–4,759	53,316	55,978
Exec Asst	1	1	1	2,926–3,556	45,926	45,926
Ofc Techn-Typing	1.3	1	1	2,390–2,905	34,312	34,860
Totals	7.6	8.0	8.0	$570,325	$626,901	$634,983
Community-Consumer Relations:						
Special Asst	1	1	1	7,448–8,056	95,004	95,004
Pub Info Ofcr	1	1	1	6,462–6,988	83,856	83,856
Assoc Govtl Prog Analyst	0.2	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Typing	0.4	1	1	2,390–2,905	34,860	34,860
Totals	2.9	4.0	4.0	$206,970	$243,804	$245,304
Legal Services:						
Chief Counsel I	1	1	1	7,858–8,838	106,056	106,056
Staff Counsel III-Spec	2	2	2	6,573–8,111	194,664	194,664
Staff Counsel	1	1	1	3,651–7,034	84,408	84,408
Supvng Special Investigator II	1	1	1	5,134–6,198	79,582	79,582
Sr Legal Typist	1	1	1	2,304–3,129	37,548	37,548
Ofc Techn-Typing	0.8	1	1	2,390–2,905	31,824	33,408
Totals	6.8	7.0	7.0	$531,014	$534,082	$535,666
Human Rights:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Staff Svcs Mgr I	1	1	1	4,520–5,453	63,742	65,436
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	56,908	57,108
Clients-Patients Rights Advocate	0.8	1	1	3,917–4,727	48,964	51,416
Ofc Asst-Typing	0.7	1	1	1,908–2,515	26,414	27,734
Totals	4.5	5.0	5.0	$256,591	$279,728	$285,394
Mental Health Planning Council:						
Exec Ofcr	1	1	1	6,160–6,661	79,932	79,932
Staff Mental Hlth Spec	1	1	1	4,301–5,228	62,736	62,736
Assoc Mental Hlth Spec	1	1	1	3,915–4,759	49,332	51,804
Totals	3.0	3.0	3.0	$186,094	$192,000	$194,472
Legislation:						
C.E.A. II	1	1	1	6,954–7,668	97,548	97,548
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	57,108	57,108
Exec Secty I	0.8	1	1	2,688–3,268	39,216	39,216
Totals	2.6	3.0	3.0	$174,550	$193,872	$193,872
SAMHSA Legislation:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Totals	1.0	1.0	1.0	$65,436	$65,436	$65,436
Totals, Director's Office	28.4	31.0	31.0	$1,990,980	$2,135,823	$2,155,127
Program Compliance						
Division Office Program Compliance:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Assoc Mental Hlth Spec	1	1	1	3,915–4,759	52,792	55,328
Exec Asst	1	1	1	2,926–3,556	42,624	42,672
Totals	3.0	3.0	3.0	$184,340	$187,432	$190,016
Licensing and Certification:						
Consulting Psychologist	0.5	1	1	4,938–6,483	59,256	62,220
Mental Hlth Prog Supvr	1	1	1	4,963–5,987	71,844	71,844
Staff Mental Hlth Spec	0.5	–	–	4,301–5,228	–	–
Assoc Mental Hlth Spec	4.9	6	6	3,915–4,759	330,492	336,726
Ofc Techn-Typing	0.5	1	1	2,390–2,905	32,559	34,112
Totals	7.4	9.0	9.0	$421,869	$494,151	$504,902

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
OBRA-PASARR:						
Consulting Psychologist	1.7	4	4	4,938–6,483	260,600	269,740
Mental Hlth Prog Supvr	0.9	1	1	4,963–5,987	71,844	71,844
Staff Mental Hlth Spec	1	2	2	4,301–5,228	114,348	116,928
Assoc Mental Hlth Spec	1	3	3	3,915–4,759	150,178	155,772
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	46,980	49,332
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	43,137	45,294
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Ofc Asst-Typing	–	1.5	1.5	1,908–2,515	42,264	44,370
Totals	7.6	15.5	15.5	$404,084	$799,071	$823,000
Medi-Cal Oversight-North:						
Staff Psychiatrist	0.4	1	1	8,122–10,649	124,188	124,188
Mental Hlth Prog Supvr	1	1	1	4,963–5,987	71,844	71,844
Staff Mental Hlth Spec	2	2	2	4,301–5,228	117,784	120,534
Assoc Mental Hlth Spec	4	4	4	3,915–4,759	220,656	223,128
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	1	1	1	2,390–2,905	31,557	33,135
Totals	9.4	10.0	10.0	$534,821	$602,617	$609,417
Medi-Cal Oversight-South:						
Consulting Psychologist	1	1	1	4,938–6,483	67,572	70,956
Mental Hlth Prog Supvr	1.3	1	1	4,963–5,987	59,556	62,532
Staff Mental Hlth Spec	1.8	2	2	4,301–5,228	122,931	125,472
Assoc Mental Hlth Spec	2.9	3	3	3,915–4,759	161,196	163,548
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	1	1	1	1,908–2,515	26,916	28,260
Totals	9.0	9.0	9.0	$490,895	$473,031	$485,628
Audits:						
Supvng Govtl Auditor II	1	1	1	4,963–5,987	71,844	71,844
Supvng Govtl Auditor I	4	4	4	4,520–5,453	260,508	261,744
Gen Auditor III	7.8	11	11	4,110–4,997	626,958	635,088
Gen Auditor II	2.4	3	3	3,418–4,155	135,372	139,644
Auditor I	0.7	1	1	2,764–3,361	34,836	34,836
Ofc Techn-Typing	2.8	3	3	2,390–2,905	103,365	104,580
Totals	18.7	23.0	23.0	$1,019,457	$1,232,883	$1,247,736
Totals, Program Compliance	55.1	69.5	69.5	$3,055,466	$3,789,185	$3,860,699
Systems of Care						
Division Office Systems of Care:						
C.E.A. IV	1	1	1	8,025–8,845	106,140	106,140
C.E.A. II	1	1	1	6,954–7,668	87,990	92,016
Staff Mental Hlth Spec	0.7	2	2	4,301–5,228	114,348	116,928
Exec Asst	1	1	1	2,926–3,556	38,404	40,320
Ofc Techn-Typing	–	1	1	2,390–2,905	28,932	30,378
Ofc Asst-Typing	1	–	–	1,908–2,515	–	–
Totals	4.7	6.0	6.0	$296,155	$375,814	$385,782
SAMHSA Systems of Care:						
Research Prog Spec II-Soc/Behavioral	1	1	1	4,724–5,741	68,892	68,892
Staff Mental Hlth Spec	2	2	2	4,301–5,228	118,736	121,536
Assoc Mental Hlth Spec	3.8	4	4	3,915–4,759	221,865	226,738
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	43,247	45,404
Totals	7.8	8.0	8.0	$434,654	$452,740	$462,570
Implementation-Support:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Staff Mental Hlth Spec	2	2	2	4,301–5,228	125,472	125,472
Assoc Mental Hlth Spec	1	1	1	3,915–4,759	53,316	55,978
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,326	47,484
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	6.0	6.0	6.0	$337,921	$344,674	$347,494
Technical Assistance-Training:						
Mental Hlth Prog Supvr	1.4	1	1	4,963–5,987	59,556	62,532
Staff Mental Hlth Spec	3.8	4	4	4,301–5,228	241,956	244,647
Assoc Mental Hlth Spec	4.3	5	5	3,915–4,759	267,821	272,892
Ofc Techn-Typing	1	1	1	2,390–2,905	33,654	34,860
Totals	10.5	11.0	11.0	$586,873	$602,987	$614,931

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Program Support:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Mental Hlth Prog Supvr	3	–	–	4,963–5,987	–	–
Staff Mental Hlth Spec	6	1	1	4,301–5,228	62,736	62,736
Assoc Mental Hlth Spec	8.7	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Ofc Asst-Typing	1.7	–	–	1,908–2,515	–	–
Totals	21.1	2.0	2.0	$1,196,055	$146,436	$146,436
Children's System of Care:						
Mental Hlth Prog Supvr	–	1	1	4,963–5,987	71,844	71,844
Staff Mental Hlth Spec	–	2	2	4,301–5,228	103,224	108,384
Assoc Mental Hlth Spec	–	4	4	3,915–4,759	218,904	223,344
Ofc Techn-Typing	–	1	1	2,390–2,905	28,680	30,120
Totals	–	8.0	8.0	–	$422,652	$433,692
Adult's System of Care:						
Mental Hlth Prog Supvr	–	1	1	4,963–5,987	71,844	71,844
Staff Mental Hlth Spec	–	2	2	4,301–5,228	125,472	125,472
Assoc Mental Hlth Spec	–	2	2	3,915–4,759	109,287	112,594
Ofc Techn-Typing	–	1	1	2,390–2,905	28,680	30,120
Totals	–	6.0	6.0	–	$335,283	$340,030
Early Mental Health Initiative:						
Mental Hlth Prog Supvr	–	1	1	4,963–5,987	71,844	71,844
Staff Mental Hlth Spec	–	2	2	4,301–5,228	125,472	125,472
Assoc Mental Hlth Spec	–	1	1	3,915–4,759	52,884	55,526
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	42,555	44,679
Totals	–	5.0	5.0	–	$292,755	$297,521
Specialized Programs:						
Staff Svcs Mgr II-Supvry	0.2	–	–	4,963–5,987	–	–
Mental Hlth Prog Supvr	0.8	1	1	4,963–5,987	71,450	71,844
Staff Mental Hlth Spec	–	1	1	4,301–5,228	62,736	62,736
Assoc Mental Hlth Spec	1	2	2	3,915–4,759	106,048	108,500
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	35,535	37,314
Ofc Techn-Typing	1	2	2	2,390–2,905	66,684	68,268
Ofc Asst-Typing	1	–	–	1,908–2,515	–	–
Totals	5.0	7.0	7.0	$221,043	$342,453	$348,662
Traumatic Brain Injury Cooperative Program:						
Assoc Mental Hlth Spec	0.8	0.8	0.8	3,915–4,759	45,686	45,686
Totals	0.8	0.8	0.8	$42,831	$45,686	$45,686
Traumatic Brain Injury:						
Staff Mental Hlth Spec	1	1	1	4,301–5,228	62,736	62,736
Totals	1.0	1.0	1.0	$60,888	$62,736	$62,736
Crime Victims Initiative:						
Staff Mental Hlth Spec	1	1	1	4,301–5,228	62,736	62,736
Totals	1.0	1.0	1.0	$60,195	$62,736	$62,736
Managed Care Implementation:						
Mental Hlth Prog Supvr	1	1	1	4,963–5,987	62,964	66,108
Staff Mental Hlth Spec	2.8	2	2	4,301–5,228	125,472	125,472
Assoc Mental Hlth Spec	3.9	4	4	3,915–4,759	207,828	215,564
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	33,112	34,772
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	9.5	9.0	9.0	$484,281	$464,236	$476,776
Systems Planning-Development-Evaluation:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Research Prog Spec II-Soc/Behavioral	–	1	1	4,724–5,741	68,892	68,892
Ofc Techn-Typing	0.6	1	1	2,390–2,905	34,586	34,860
Totals	1.6	3.0	3.0	$102,957	$187,178	$187,452
Statistics and Data Analysis:						
Research Mgr II-Soc/Behavioral	1	1	1	4,963–5,987	71,844	71,844
Research Prog Spec II-Soc/Behavioral	–	1	1	4,724–5,741	56,688	59,520
Research Mgr I-Soc/Behavioral	0.5	1	1	4,520–5,453	65,436	65,436

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Research Prog Spec I-Soc/Behavioral	1.8	1	1	4,301–5,228	62,736	62,736
Research Analyst II-Soc/Behavioral	4.9	6	6	4,110–4,997	326,946	336,564
Research Analyst I-Soc/Behavioral	2.6	1	1	2,764–4,155	45,762	48,048
Ofc Techn-Typing	1.1	2	2	2,390–2,905	68,380	69,720
Statistical Clk	1.3	1	1	2,348–2,855	33,840	34,257
Totals	13.2	14.0	14.0	$680,043	$731,632	$748,125
Research and Performance Outcomes Development:						
Research Mgr II-Soc/Behavioral	1	1	1	4,963–5,987	71,844	71,844
Research Prog Spec II-Soc/Behavioral	1	1	1	4,724–5,741	68,892	68,892
Research Prog Spec I-Soc/Behavioral	0.8	1	1	4,301–5,228	62,736	62,736
Research Analyst II-Soc/Behavioral	0.6	2	2	4,110–4,997	99,876	104,880
Research Analyst I-Soc/Behavioral	2.3	–	–	2,764–4,155	–	–
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Statistical Clk	0.8	1	1	2,348–2,855	32,752	34,249
Ofc Asst-Typing	–	1	1	1,908–2,515	30,180	30,180
Totals	6.9	7.0	7.0	$353,746	$366,280	$372,781
Grants and Revenues:						
Mental Hlth Prog Supvr	1	1	1	4,963–5,987	71,844	71,844
Ofc Techn-Typing	0.7	1	1	2,390–2,905	29,040	30,492
Totals	1.7	2.0	2.0	$92,503	$100,884	$102,336
PATH Program:						
Assoc Mental Hlth Spec	1	1	1	3,915–4,759	49,744	52,236
Totals	1.0	1.0	1.0	$47,372	$49,744	$52,236
Program Development and Evaluation:						
Research Mgr II-Soc/Behavioral	0.6	–	–	4,963–5,987	–	–
Research Prog Spec II-Soc/Behavioral	2.1	–	–	4,724–5,741	–	–
Research Prog Spec I-Soc/Behavioral	0.5	–	–	4,301–5,228	–	–
Research Analyst II-Soc/Behavioral	0.3	–	–	4,110–4,997	–	–
Research Analyst I-Soc/Behavioral	0.2	–	–	2,764–4,155	–	–
Ofc Techn-Typing	0.8	–	–	2,390–2,905	–	–
Ofc Svcs Supvr I-Typing	–	–	–	2,348–2,856	–	–
Totals	4.5	–	–	$274,862	–	–
Totals, Systems of Care	96.3	97.8	97.8	$5,272,379	$5,386,906	$5,487,982
Long-Term Care Services						
Division Office Long-Term Care Services:						
C.E.A. IV	1	1	1	8,025–8,845	106,140	106,140
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
C.E.A. I	0.4	1	1	5,493–6,975	65,916	65,916
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Totals	3.4	4.0	4.0	$275,703	$306,744	$306,744
Hospital Operations:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Sr Architect	1	1	1	5,087–6,181	71,535	74,172
Sr Mech Engr	1	1	1	5,082–6,174	74,088	74,088
Asst Hosp Administrator	1	1	1	5,493–6,058	70,368	72,680
Nursing Consultant	1	1	1	4,986–6,022	59,832	62,820
Staff Mental Hlth Spec	1	1	1	4,301–5,228	62,736	62,736
Assoc Mental Hlth Spec	1	1	1	3,915–4,759	55,065	57,108
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	0.9	1	1	1,908–2,515	30,180	30,180
Totals	9.9	10.0	10.0	$594,883	$599,472	$609,452
Program Policy and Fiscal Support:						
C.E.A. I	0.6	1	1	5,493–6,975	83,700	83,700
Clinical Recd Administrator	1	1	1	4,517–5,489	65,868	65,868
Research Prog Spec I-Soc/Behavioral	0.2	1	1	4,301–5,228	62,736	62,736
Staff Mental Hlth Spec	1	1	1	4,301–5,228	62,736	62,736
Assoc Mental Hlth Spec	1	1	1	3,915–4,759	49,744	52,236
Assoc Govtl Prog Analyst	1.8	2	2	3,915–4,759	114,216	114,216
Ofc Asst-Typing	1	1	1	1,908–2,515	27,141	28,494
Totals	6.6	8.0	8.0	$360,690	$466,141	$469,986

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Forensic Services:						
Staff Psychiatrist	1	1	1	8,122–10,649	127,788	127,788
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Consulting Psychologist	6	6	6	4,938–6,483	466,776	466,776
Mental Hlth Prog Supvr	2	2	2	4,963–5,987	143,688	143,688
Staff Mental Hlth Spec	4.6	5	5	4,301–5,228	304,706	307,396
Assoc Mental Hlth Spec	1	1	1	3,915–4,759	53,664	56,040
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	0.6	1	1	2,507–3,957	31,084	32,640
Ofc Techn-Typing	2	2	2	2,390–2,905	70,920	70,920
Prog Techn	2	2	2	2,029–2,648	61,737	63,021
Totals	21.2	22.0	22.0	$1,357,112	$1,401,171	$1,409,077
Sex Offender Commitment Program:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Consulting Psychologist	0.7	2	2	4,938–6,483	135,476	140,016
Staff Mental Hlth Spec	0.6	1	1	4,301–5,228	62,736	62,736
Assoc Mental Hlth Spec	2	2	2	3,915–4,759	114,216	114,216
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Research Analyst I-Soc/Behavioral	0.7	1	1	2,764–4,155	42,384	44,500
Staff Svcs Analyst-Gen	0.3	1	1	2,507–3,957	43,656	43,656
Ofc Techn-Typing	1	1	1	2,390–2,905	31,566	33,144
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Totals	7.6	10.0	10.0	$405,533	$543,914	$552,148
Totals, Long-Term Care Services	48.7	54.0	54.0	$2,993,921	$3,317,442	$3,347,407
Administrative Services						
Division Office Administrative Services:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,872	130,872
Exec Asst	1	1	1	2,926–3,556	42,411	42,672
Temporary Help	6.8	2.1	2.1	392,813	116,731	116,731
Overtime	–	–	–	95,428	40,000	40,000
Totals	10.8	6.1	6.1	$759,370	$431,198	$431,459
SAMHSA Administration:						
Staff Programmer Analyst-Spec	2	2	2	4,507–5,480	131,520	131,520
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Mental Hlth Spec	0.8	1	1	3,915–4,759	57,108	57,108
Acctg Ofcr-Spec	1	1	1	3,418–4,155	49,860	49,860
Totals	4.8	5.0	5.0	$285,865	$298,452	$298,452
Human Resources:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Totals	1.0	1.0	1.0	$83,700	$83,700	$83,700
Labor Relations:						
Labor Relations Mgr I	1	1	1	5,493–6,058	72,696	72,696
Labor Relations Spec	4	4	4	4,520–5,453	254,682	257,598
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Totals	5.9	6.0	6.0	$357,137	$362,238	$365,154
Personnel:						
Staff Svcs Mgr I	1.6	2	2	4,520–5,453	130,872	130,872
Assoc Pers Analyst	4.6	5	5	3,915–4,759	262,766	272,944
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	42,042	44,142
Pers Spec	1	3	3	2,315–3,619	104,874	106,368
Ofc Techn-Typing	1	2	2	2,390–2,905	66,552	68,136
Ofc Asst-Typing	1.6	1	1	1,908–2,515	27,505	28,844
Totals	10.6	14.0	14.0	$489,177	$634,611	$651,306
Occupational Health-Safety-Employment Support:						
Staff Svcs Mgr II-Supvry	0.4	1	1	4,963–5,987	59,556	62,532
Hlth & Safety Ofcr	1	1	1	4,113–4,963	59,556	59,556
Assoc Bus Mgt Analyst	1	1	1	3,915–4,759	50,980	53,532
Trng Ofcr I	1	1	1	3,915–4,759	54,838	57,108
Assoc Govtl Prog Analyst	1.7	1	1	3,915–4,759	48,548	50,980
Bus Svc Ofcr I-Spec	1	1	1	3,255–3,957	44,202	46,251
Staff Svcs Analyst-Gen	1.4	–	–	2,507–3,957	–	–

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Jr Staff Analyst-Gen	–	3	3	2,507–3,300	90,252	94,752
Bus Svc Asst-Spec	0.9	1	1	2,220–3,300	30,933	32,288
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	0.3	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Totals	10.7	13.0	13.0	$480,809	$539,893	$558,027
Financial Services:						
C.E.A. I	1	1	1	5,493–6,975	87,888	87,888
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Totals	1.2	1.0	1.0	$93,598	$87,888	$87,888
Budgets:						
Assoc Budget Analyst	3	4	4	3,915–4,759	221,274	223,776
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	38,384	39,600
Totals	4.0	5.0	5.0	$201,864	$259,658	$263,376
Accounting and Fiscal Systems:						
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Ofc Techn-Typing	0.7	1	1	2,390–2,905	30,216	31,728
Sr Acct Clk	0.1	–	–	2,348–2,855	–	–
Totals	1.8	2.0	2.0	$93,063	$102,060	$103,572
Accounting:						
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	65,436	65,436
Sr Acctg Ofcr-Supvr	2	2	2	4,113–4,963	114,071	116,796
Sr Acctg Ofcr-Spec	1	1	1	3,915–4,759	56,752	57,108
Acctg Ofcr-Spec	4.9	5	5	3,418–4,155	241,468	245,025
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Acctg Techn	4	5	5	2,348–2,855	171,300	171,300
Sr Acct Clk	1	1	1	2,348–2,855	34,260	34,260
Totals	14.9	16.0	16.0	$675,495	$720,535	$727,173
Fiscal Systems:						
Staff Adm Analyst-Acctg	1	1	1	4,520–5,453	65,436	65,436
Assoc Adm Analyst-Acctg	2	2	2	4,110–4,997	112,188	114,802
Accountant Trainee	1	1	1	2,883–3,338	37,230	39,090
Totals	4.0	4.0	4.0	$210,589	$214,854	$219,328
County Financial Program Support:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Staff Svcs Mgr I	1.1	1	1	4,520–5,453	54,240	56,952
Staff Mental Hlth Spec	–	1	1	4,301–5,228	51,612	54,192
Ofc Asst-Typing	1	1	1	1,908–2,515	29,490	30,180
Totals	3.1	4.0	4.0	$182,169	$219,042	$225,024
Medi-Cal Liaison:						
Mental Hlth Prog Supvr	1	1	1	4,963–5,987	71,844	71,844
Staff Adm Analyst-Acctg	0.5	–	–	4,520–5,453	–	–
Staff Mental Hlth Spec	4.2	5	5	4,301–5,228	313,680	313,680
Assoc Mental Hlth Spec	1	2	2	3,915–4,759	104,088	106,440
Mgt Svcs Techn	0.9	1	1	2,220–3,049	26,640	27,972
Totals	7.6	9.0	9.0	$452,673	$516,252	$519,936
Cost Reporting-Data Collection:						
Staff Mental Hlth Spec	0.9	1	1	4,301–5,228	51,612	54,192
Assoc Mental Hlth Spec	2	3	3	3,915–4,759	161,018	163,548
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Totals	3.9	5.0	5.0	$212,717	$260,114	$265,224
Information Technology:						
C.E.A. I	1	1	1	5,493–6,975	93,156	93,156
DP Mgr III	1.8	2	2	6,032–6,651	156,522	159,624
DP Mgr II	3	3	3	4,958–6,026	216,936	216,936
Sr Programmer Analyst-Supvr	0.9	1	1	4,958–6,026	72,312	72,312
Sr Programmer Analyst-Spec	3.2	4	4	4,958–6,026	286,528	289,248
Staff Programmer Analyst-Spec	13.3	16	16	4,507–5,480	1,012,472	1,024,999
Staff Info Sys Analyst-Spec	3.3	5	5	4,507–5,480	294,012	305,296
Assoc Programmer Analyst-Spec	2.2	3	3	4,110–4,997	169,248	171,720
Assoc Info Sys Analyst-Spec	2.9	3	3	4,110–4,997	179,892	179,892
Asst Info Sys Analyst	2	2	2	2,764–4,155	99,720	99,720
Info Sys Techn	2	2	2	2,207–3,168	76,032	76,032

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sr Word Proc Techn	1	1	1	2,440–2,966	35,592	35,592
Ofc Techn-Typing	0.4	1	1	2,390–2,905	34,860	34,860
Totals	37.0	44.0	44.0	$2,384,186	$2,727,282	$2,759,387
OBRA Systems:						
Assoc Programmer Analyst-Spec	1	2	2	4,110–4,997	109,284	111,756
Asst Info Sys Analyst	1	1	1	2,764–4,155	43,483	45,658
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Totals	3.0	4.0	4.0	$138,528	$190,783	$195,430
Totals, Administrative Services	124.3	139.1	139.1	$7,100,940	$7,648,560	$7,754,436
Totals, Authorized Positions (Headquarters)	352.8	391.4	391.4	$20,413,686	$22,277,916	$22,605,651
Regular/Ongoing Positions	346.0	389.3	389.3	19,925,445	22,121,185	22,448,920
Temporary Help	6.8	2.1	2.1	392,813	116,731	116,731
Overtime	–	–	–	95,428	40,000	40,000
Atascadero State Hospital						
Administration						
Executive:						
Med Director-Chief Dep	1	1	1	9,715–11,300	160,800	160,800
Sr Psychiatrist-Supvr	1	2	2	8,352–10,902	286,404	291,660
Chief-Professional Educ	0.1	–	–	9,715–10,733	–	–
C.E.A. III	1	1	1	7,648–8,432	96,360	96,360
C.E.A. II	2	2	2	6,934–7,668	179,640	179,640
Coord-Nursing	0.9	1	1	5,359–5,907	70,884	70,884
Hosp Adm Resident II	–	1	1	4,520–5,453	60,142	60,650
Stds Compliance Coord	0.4	1	1	4,509–5,441	55,572	58,352
Prog Asst-Mental Disabilities	1.4	2	2	4,475–5,401	125,578	128,344
Sr Special Investigator	1	1	1	4,143–4,999	59,988	59,988
Sr Legal Analyst	0.3	1	1	4,110–4,997	59,964	59,964
Registered Nurse-Safety	0.7	1	1	3,364–4,784	45,816	47,988
Assoc Mental Hlth Spec	1	1	1	3,915–4,759	54,100	56,396
Assoc Govtl Prog Analyst	3.7	3	3	3,915–4,759	171,324	171,324
Research Analyst I-Soc/Behavioral	0.9	1	1	2,764–4,155	49,860	49,860
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Psych Techn	0.3	0.5	0.5	2,617–3,440	22,443	22,443
Exec Secty I	0.2	1	1	2,688–3,268	36,918	38,576
Sr Med Steno	1	1	1	2,575–3,129	37,548	37,548
Secty	3.3	2	2	2,390–2,906	63,552	64,992
Ofc Techn-Typing	1.7	2	2	2,390–2,905	64,836	66,336
Totals	22.9	26.5	26.5	$1,466,196	$1,744,401	$1,764,777
Health and Safety:						
Hlth & Safety Ofcr	1	1	1	4,113–4,963	57,816	59,556
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	0.2	1	1	2,507–3,957	30,084	31,584
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.3	1	1	1,908–2,515	24,348	24,348
Totals	2.7	4.0	4.0	$131,533	$169,356	$172,596
Information Systems:						
Sr Programmer Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Staff Programmer Analyst-Spec	2	2	2	4,507–5,480	127,474	130,355
DP Mgr I	1	1	1	4,507–5,480	64,997	65,760
Staff Info Sys Analyst-Spec	1.5	2	2	4,507–5,480	118,504	122,444
Assoc Programmer Analyst-Spec	0.7	1	1	4,110–4,997	49,320	51,792
Assoc Info Sys Analyst-Spec	1.1	2	2	4,110–4,997	105,643	110,663
Asst Info Sys Analyst	0.8	–	–	2,764–4,155	–	–
Hosp Police Ofcr	0.4	1	1	2,928–3,519	55,384	55,384
Info Sys Techn	0.5	–	–	2,207–3,168	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	10.0	11.0	11.0	$555,503	$628,494	$643,570
Medical Records:						
Corr Case Recds Supvr	1	1	1	3,770–4,534	51,157	53,365
Med Recd Director	1	1	1	3,152–4,237	64,044	64,044
Asst Info Sys Analyst	0.7	1	1	2,764–4,155	46,604	48,708
Corr Case Recds Analyst	8.8	9	9	2,507–3,957	380,027	383,840
Hlth Recd Techn III	1	1	1	2,989–3,635	42,252	43,620
Psych Techn	0.8	1	1	2,617–3,440	44,880	44,880
Hlth Recd Techn II-Spec	3.1	4	4	2,626–3,193	146,325	148,032

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sr Med Transcriber	1	1	1	2,577–3,132	37,584	37,584
Ofc Techn-Typing	1.7	2	2	2,390–2,905	67,440	69,045
Hlth Recd Techn I	1.4	3	3	2,348–2,855	86,283	90,585
Med Transcriber	7.9	11.7	11.7	2,304–2,801	366,477	373,363
Ofc Asst-Typing	0.6	1	1	1,908–2,515	26,160	26,160
Totals	29.0	36.7	36.7	$1,138,365	$1,359,233	$1,383,226
Fiscal:						
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	63,226	65,436
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Acctg Ofcr-Supvr	1	1	1	3,418–4,155	46,410	48,702
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	46,464	47,484
Accountant Trainee	1	1	1	2,883–3,338	40,056	40,056
Bus Svc Asst-Spec	0.7	1	1	2,220–3,300	39,600	39,600
Acctg Techn	2.4	2	2	2,348–2,855	68,520	68,520
Acct Clk II	1.9	3	3	2,104–2,559	88,584	89,940
Ofc Asst-Typing	0.4	0.4	0.4	1,908–2,515	12,072	12,072
Totals	10.4	11.4	11.4	$420,389	$462,040	$468,918
Trust:						
Benefit & Ins Ofcr II-Supvr	1.1	1	1	3,831–4,656	55,569	55,872
Ofc Svcs Supvr II-Gen	–	1	1	2,628–3,195	38,340	38,340
Supvng Prog Techn II	0.7	–	–	2,628–3,195	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,581	34,860
Prog Techn II	3.1	3	3	2,348–2,855	102,780	102,780
Totals	5.9	6.0	6.0	$223,192	$231,270	$231,852
Personnel:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Labor Relations Analyst	0.9	1	1	3,917–4,761	49,356	51,828
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Assoc Pers Analyst	2	2	2	3,915–4,759	114,216	114,216
Staff Svcs Analyst-Gen	3.6	4.7	4.7	2,507–3,957	201,167	204,815
Pers Supvr I	0.9	1	1	3,244–3,944	49,728	49,728
Pers Svcs Supvr I	1.3	2	2	2,980–3,624	91,776	91,776
Pers Spec	10.1	10	10	2,315–3,619	432,712	435,980
Ofc Techn-Typing	2.6	2	2	2,390–2,905	65,328	66,852
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Typing	0.1	1	1	1,908–2,515	30,180	30,180
Totals	24.5	26.7	26.7	$1,084,695	$1,191,267	$1,202,179
Communications-Mail Room:						
Sr Telephone Opr	1	1	1	2,348–2,855	34,260	34,260
Telephone Opr	1.8	2	2	2,029–2,465	56,424	57,768
Ofc Asst-Gen	1	1	1	1,846–2,465	31,860	31,860
Totals	3.8	4.0	4.0	$115,492	$122,544	$123,888
Training:						
Trng Ofcr II	1	1	1	4,520–5,453	65,436	65,436
Nurse Instructor	2.3	5	5	3,947–5,242	274,188	281,280
Psych Nursing Educ Director	0.7	1	1	4,336–5,224	61,760	62,688
Psych Techn Instructor	1.9	2	2	3,986–4,842	119,476	121,998
Assoc Govtl Prog Analyst	0.6	–	–	3,915–4,759	–	–
TV Spec	0.5	0.7	0.7	3,915–4,759	39,976	39,976
TV Asst	0.9	1	1	3,255–3,957	40,853	42,897
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	43,310	45,476
Ofc Techn-Typing	3.7	4	4	2,390–2,905	138,234	139,440
Psych Techn Trainee	36.5	55	55	2,058–2,251	1,458,614	1,519,040
Totals	49.1	70.7	70.7	$1,571,830	$2,241,847	$2,318,231
Protective Services:						
Chief-Protective Svc & Security	1	1	1	4,761–5,195	68,340	68,340
Hosp Police Lieut	3.3	4	4	3,521–4,241	241,256	243,410
Hosp Police Sgt	12.4	15	15	3,210–3,863	844,319	848,183
Hosp Police Ofcr	90	117	117	2,928–3,519	5,859,014	5,967,104
Communications Opr	–	8	8	2,369–3,257	280,892	291,371
Dispatcher-Clk	6.3	0.3	0.3	2,466–2,997	9,324	9,324
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Stock Clk	0.8	1	1	2,153–2,618	31,356	31,416
Ofc Asst-Typing	2.9	3	3	1,908–2,515	83,808	86,484
Totals	117.7	150.3	150.3	$5,914,658	$7,453,169	$7,580,492
Totals, Administration	276.0	347.3	347.3	$12,621,853	$15,603,621	$15,889,729

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Clinical Services						
Program Administration:						
Prog Director-Med	1	1	1	9,715–11,243	137,316	137,316
Prog Director-Mental Disabilities	5.7	6	6	5,413–5,966	427,780	429,497
Prog Asst-Mental Disabilities	6.9	8	8	4,475–5,401	477,456	491,961
Nursing Coord-Forensic	6.8	7	7	4,353–5,252	419,532	424,824
Asst Coord-Nursing	2.2	4	4	4,353–5,252	230,520	235,752
Research Prog Spec I	–	1	1	4,301–5,228	51,612	54,192
Unit Supvr-Safety	1	6	6	4,025–4,846	304,200	318,672
Assoc Govtl Prog Analyst	0.4	1	1	3,915–4,759	57,108	57,108
Hlth Svcs Spec	17.1	21	21	3,779–4,555	1,197,702	1,207,092
Statistical Methods Analyst I	1.5	1	1	2,731–3,320	32,772	34,416
Ofc Techn-Typing	7.1	7	7	2,390–2,905	241,261	244,020
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Totals	49.7	64.0	64.0	$2,871,207	$3,600,725	$3,659,486
Level of Care:						
Professional:						
Sr Psychiatrist-Spec	1	1	1	8,761–10,902	156,024	156,024
Sr Psychiatrist-Supvr	1	1	1	8,352–10,902	156,024	156,024
Staff Psychiatrist-Safety	30.3	51.7	52.5	8,122–10,649	7,944,279	8,066,670
Physician & Surgeon-Safety	8.2	11	11	6,705–10,649	1,377,374	1,395,680
Sr Psychologist-Supvr	3.3	4	4	5,087–6,483	310,494	311,184
Sr Psychologist-Spec	2.5	3	3	4,703–6,174	210,660	213,780
Psychology Internship Director	0.1	–	–	4,703–6,174	–	–
Psychologist-Clinical-Safety	31.8	41.3	43.1	4,284–5,623	2,614,645	2,776,553
Prog Consultant-Soc Worker	1	1	1	4,509–5,441	65,292	65,292
Prog Consultant-Rehab Therapy	0.8	1	1	4,509–5,441	56,133	58,941
Voc Instructor-Printing/Graphic Arts	0.4	1	1	3,337–5,363	46,920	49,269
Voc Instructor-Mill & Cabinet Work	0.9	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Landscape Gardening	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Upholstering	1	1	1	3,337–5,363	58,464	58,464
Teacher-Elementary Educ	0.3	–	–	3,337–5,363	–	–
Teacher-Learning Handicapped-MD	8.2	10.3	9.9	3,337–5,363	574,498	568,764
Med Resident	0.1	–	–	4,188–5,293	–	–
Registered Nurse-Safety	1	1	1	3,364–4,784	56,904	56,904
Sr Voc Rehab Counselor	1.3	2	2	2,436–4,331	92,232	94,341
Instl Artist/Facilitator	1	1	1	3,327–4,044	48,528	48,528
Psych Soc Worker-Safety	45.2	59.2	63.6	3,163–3,942	3,079,127	3,344,631
Rehab Therapist-Occ-Safety	1	1	1	2,884–3,771	41,058	43,110
Clinical Psychology Intern	2.2	2.4	2.4	2,532–3,758	87,006	91,353
Support Svcs Asst-Interpreter	1	1.9	1.9	2,638–3,660	78,556	78,556
Rehab Therapist-Dance-Safety	2	3	3	2,891–3,600	131,856	133,764
Rehab Therapist-Art-Safety	1.1	2	2	2,891–3,600	86,256	88,164
Psych Techn	1	1	1	2,617–3,440	43,032	43,032
Rehab Therapist-Music-Safety	10.4	13	13	2,753–3,428	543,131	553,476
Rehab Therapist-Recr-Safety	26.7	39	40.5	2,753–3,428	1,639,691	1,719,474
Soc Worker Assoc-Safety	3	3	3	2,540–3,138	106,554	108,114
Printing Trades Spec III-Gen	0.6	–	–	2,369–3,094	–	–
Barber	0.9	1	1	2,199–2,671	32,052	32,052
Teaching Asst-Safety	3.1	4	4	2,057–2,501	120,048	120,048
Student Asst	0.2	–	–	1,362–1,814	–	–
Totals	193.6	263.8	271.9	$14,045,563	$19,885,550	$20,560,904
Nursing:						
Nurse Practitioner-Safety	9.6	15	15	4,333–5,755	935,844	957,550
Nurse Instructor	8.4	10	10	3,947–5,242	588,312	593,040
Unit Supvr-Safety	28.5	30	30	4,025–4,846	1,738,419	1,774,828
Supvng Registered Nurse-Safety	1	1	1	3,984–4,798	59,976	59,976
Registered Nurse-Safety	215.6	292.7	320.5	3,364–4,784	15,467,896	17,125,386
Sr Psych Techn	54.5	65	65	2,933–3,906	3,101,117	3,140,192
Psych Techn	369.8	524.8	579.1	2,617–3,440	20,832,824	23,290,777
Pre-Registered Nurse	1.1	–	–	3,083–3,370	–	–
Licensed Voc Nurse-Safety	0.2	1	1	2,325–2,826	37,144	37,144
Pre-Licensed Psych Techn	37.5	41	41	2,352–2,585	1,185,256	1,241,932
Psych Techn Asst	11.4	28	28	2,116–2,476	743,995	777,773
Student Asst	0.8	2	2	1,362–1,814	33,816	33,816
Temporary Help	–	3.6	3.6	–	238,000	238,000
Totals	738.4	1,014.1	1,096.2	$38,592,055	$44,962,599	$49,270,414

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Central Program Services:						
Chief Central Prog	1	1	1	4,735–5,713	68,556	68,556
Prog Asst-Mental Disabilities	1	1	1	4,475–5,401	64,812	64,812
Asst Chief Central Prog	1	1	1	4,310–5,201	62,412	62,412
Asst Chief Central Prog-Educ	1	1	1	4,310–5,201	62,412	62,412
Sr Librarian-Supvr	1	1	1	3,764–4,804	57,648	57,648
Coord-Volunteer	1	1	1	3,751–4,520	54,240	54,240
Catholic Chaplain	1	1	1	3,466–4,331	51,972	51,972
Protestant Chaplain	1	1	1	3,466–4,331	53,172	53,172
Printing Trades Spec III-Gen	0.3	1	1	2,369–3,094	31,892	33,488
Library Tech Asst I	0.8	0.8	0.8	2,466–2,998	29,741	29,741
Ofc Techn-Typing	4.4	4.6	4.6	2,390–2,905	150,468	153,462
Barber	0.4	1	1	2,199–2,671	26,388	27,708
Printing Trades Spec I-Gen	1	1	1	2,024–2,560	30,720	30,720
Student Asst	0.4	0.6	0.6	1,362–1,814	10,296	10,296
Totals	15.3	17.0	17.0	$698,644	$754,729	$760,639
Forensic Services:						
Teacher-Learning Handicapped-MD	3	3	3	3,058–4,916	176,970	176,970
Research Analyst I-Soc/Behavioral	0.1	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	1.2	2	2	2,507–3,957	76,183	76,188
Ofc Techn-Typing	0.7	–	–	2,390–2,905	–	–
Totals	5.0	5.0	5.0	$247,858	$253,153	$253,158
Pharmacy:						
Pharmacy Svcs Mgr	1	1	1	5,452–6,627	91,524	91,524
Pharmacist II	1	2	2	5,452–6,011	161,556	164,832
Pharmacist I	11.9	14	14	4,818–5,474	1,087,632	1,087,632
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Pharmacy Asst	11.9	15	15	2,348–2,855	455,097	476,093
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Totals	26.1	33.0	33.0	$1,463,415	$1,819,275	$1,844,717
Central Supply:						
Chief Physician & Surgeon	1	1	1	9,260–10,981	134,172	134,172
Nurse Practitioner-Safety	1.9	2	2	4,333–5,755	130,104	130,104
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Janitor	0.6	1	1	1,867–2,269	27,228	27,228
Totals	4.5	5.0	5.0	$300,565	$326,364	$326,364
Dentistry:						
Chief Dentist	1.4	1	1	8,254–10,221	99,048	104,004
Dentist	1	1	1	6,241–9,664	110,112	110,112
Dental Asst-Safety	1.8	3	3	2,143–2,814	91,878	93,198
Totals	4.2	5.0	5.0	$322,726	$301,038	$307,314
Radiology:						
Sr Radiologic Technologist-Spec-Safety	1	1	1	2,851–3,787	41,580	41,580
Totals	1.0	1.0	1.0	$41,580	$41,580	$41,580
Clinics:						
Pub Hlth Nurse II	2	2	2	4,148–5,504	127,272	127,272
Pub Hlth Nurse I	1	1	1	3,779–4,555	58,260	58,260
Totals	3.0	3.0	3.0	$182,672	$185,532	$185,532
Medical Ancillary:						
Ofc Techn-Typing	2.6	2.6	2.6	2,390–2,905	90,636	90,636
Totals	2.6	2.6	2.6	$89,569	$90,636	$90,636
EEG-EKG-EMG:						
Psych Techn	0.9	1	1	2,617–3,440	43,032	43,032
Totals	0.9	1.0	1.0	$38,585	$43,032	$43,032
Laboratory-Pathology:						
Sr Clinical Lab Technologist	0.8	1	1	3,748–4,997	51,644	53,940
Supvng Clinical Lab Technologist	1	1	1	4,113–4,963	59,556	59,556
Clinical Lab Technologist-Safety	4.3	4.5	4.5	3,574–4,543	223,398	223,398
Lab Asst	1	1	1	1,916–2,498	30,076	30,964
Totals	7.1	7.5	7.5	$341,154	$364,674	$367,858
Totals, Clinical Services	1,051.4	1,422.0	1,512.2	$59,235,593	$72,628,887	$77,711,634

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Support Services						
General Services Administration:						
Hosp Administrator II	1	1	1	4,113–4,963	63,876	63,876
Totals	1.0	1.0	1.0	$63,876	$63,876	$63,876
Stores and Supplies:						
Procurement & Svcs Ofcr I	0.8	1	1	3,751–4,520	45,012	47,268
Warehouse Mgr I	1	1	1	3,112–4,106	44,868	44,868
Upholsterer	1	1	1	2,715–3,570	39,084	39,084
Prop Controller II	0.2	1	1	2,934–3,564	39,882	41,738
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Prop Controller I	1.4	1	1	2,583–3,139	34,221	35,928
Warehouse Worker	2	2	2	2,560–3,044	68,832	69,216
Ofc Techn-Typing	0.5	–	–	2,390–2,905	–	–
Stock Clk	2.3	2	2	2,153–2,618	64,583	66,017
Totals	10.2	10.0	10.0	$374,995	$373,010	$380,647
Food Service:						
Preparation:						
Director-Dietetics	1	1	1	4,509–5,482	65,784	65,784
Asst Director-Dietetics	2.9	3	3	4,106–4,990	169,032	171,492
Clinical Dietitian-Safety	7.2	8.5	8.5	2,954–3,677	354,995	360,035
Supvng Cook II	0.8	1	1	2,934–3,568	43,545	45,012
Supvng Cook I	2.9	4	4	2,582–3,138	148,908	152,088
Dietetic Techn-Safety	2.5	4	4	2,444–2,971	130,326	133,272
Ofc Techn-Typing	1.1	2	2	2,390–2,905	69,510	69,720
Cook Spec II	8.3	9	9	2,367–2,877	321,312	324,692
Sr Acct Clk	1	1	1	2,348–2,855	34,260	34,260
Cook Spec I	4.8	5	5	2,116–2,572	154,118	159,104
Food Svc Techn II	4.2	5	5	1,971–2,396	137,555	140,212
Janitor	2.5	3	3	1,867–2,269	84,258	85,404
Food Svc Techn I	6.5	7	7	1,837–2,231	171,696	177,587
Presentation:						
Food Svc Supvr II	1	1	1	2,725–3,311	38,925	40,745
Food Svc Supvr I	3.4	3	3	2,199–2,671	99,694	101,272
Food Svc Techn II	25.4	28	28	1,971–2,396	833,040	845,907
Food Svc Techn I	43.4	51	51	1,837–2,231	1,240,832	1,290,844
Totals	118.9	136.5	136.5	$3,544,716	$4,097,790	$4,197,430
Housekeeping Public Areas:						
Window Cleaner	2.2	3	3	2,496–2,970	90,899	94,017
Janitor	9.2	13	13	1,867–2,269	322,672	335,633
Totals	11.4	16.0	16.0	$299,500	$413,571	$429,650
Housekeeping Treatment Areas:						
Janitor	23.6	29	29	1,867–2,269	804,514	822,299
Totals	23.6	29.0	29.0	$660,864	$804,514	$822,299
Laundry:						
Clothing Ctr Mgr	1	1	1	2,804–3,408	43,416	43,416
Seamer	0.9	1	1	2,277–2,766	35,472	35,472
Stock Clk	4.7	6	6	2,153–2,618	198,108	199,929
Totals	6.6	8.0	8.0	$231,388	$276,996	$278,817
Motor Vehicle Operations:						
Heavy Equipt Mechanic	1	1	1	3,329–4,011	43,530	43,848
Auto Pool Mgr I	0.2	1	1	2,970–3,917	45,494	47,004
Tractor Opr-Laborer	1	1	1	2,981–3,584	39,252	39,252
Auto Equipt Opr II	0.8	–	–	2,970–3,570	–	–
Auto Equipt Opr I	2.8	3	3	2,715–3,257	116,307	117,252
Totals	5.8	6.0	6.0	$232,979	$244,583	$247,356
Totals, Support Services	177.5	206.5	206.5	$5,408,318	$6,274,340	$6,420,075
Plant Operations						
Administration:						
Chief-Plant Ops III	1	1	1	4,704–5,678	68,136	68,136
Chief-Plant Ops I	0.8	1	1	4,284–5,169	59,901	61,648

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Typing	1.9	2	2	2,390–2,905	69,720	69,720
Ofc Asst-Typing	0.4	0.5	0.5	1,908–2,515	13,153	13,810
Totals	4.1	4.5	4.5	$189,217	$210,910	$213,314
Maintenance of Structures:						
Chief Engr	1	1	1	4,831–5,313	57,972	57,972
Chief Engr II	1	1	1	4,207–5,077	58,214	60,880
Supvr-Bldg Trades	0.8	1	1	3,739–4,727	51,660	51,660
Utility Shops Supvr	0.9	1	1	3,739–4,509	49,272	49,272
Plumber Supvr	1	1	1	3,739–4,509	49,272	49,272
Painter Supvr	0.9	1	1	3,570–4,305	47,004	47,004
Carpenter Supvr	1	1	1	3,570–4,305	47,004	47,004
Maint Mechanic	8.4	9	9	3,413–4,112	400,661	404,192
Painter II	0.8	1	1	3,407–4,105	44,868	44,868
Plumber I	2	2	2	3,407–4,105	90,936	90,936
Locksmith I	1.9	2	2	3,257–3,917	85,680	85,680
Glazier	1	1	1	3,257–3,917	42,840	42,840
Painter I	1.5	2	2	3,257–3,917	83,417	85,530
Carpenter I	2.6	2	2	3,257–3,917	85,380	85,680
Bldg Maint Worker	2	2	2	2,835–3,407	74,688	74,688
Materials & Stores Spec	0.5	1	1	2,560–3,338	36,528	36,528
Totals	27.3	29.0	29.0	$1,228,622	$1,305,396	$1,314,006
Maintenance of Grounds:						
Supvng Groundskeeper I	1	1	1	2,835–3,739	40,884	40,884
Lead Groundskeeper	1	1	1	2,496–3,257	35,640	35,640
Groundskeeper	1	1	1	2,391–2,970	31,800	32,580
Totals	3.0	3.0	3.0	$106,908	$108,324	$109,104
Utilities, Water and Sewage:						
Water & Sewage Plant Supvr	1	1	1	4,382–4,819	52,584	52,584
Stationary Engr	12.1	13	13	4,382–4,819	683,592	683,592
Electrician Supvr	1	1	1	3,739–4,509	49,272	49,272
Electrician II	1	1	1	3,570–4,305	47,004	47,004
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Electrician I	2.7	3	3	3,407–4,105	132,490	134,442
Electronics Techn	1	1	1	2,905–3,832	41,904	41,904
Totals	19.8	21.0	21.0	$998,964	$1,051,774	$1,053,726
Fire Protection:						
Fire Chief	1	1	1	3,606–4,345	55,426	55,426
Firefighter	6.1	6	6	2,803–3,368	248,742	248,742
Temporary Help	–	0.5	0.5	–	15,000	15,000
Totals	7.1	7.5	7.5	$320,791	$319,168	$319,168
Totals, Plant Operations	61.3	65.0	65.0	$2,844,502	$2,995,572	$3,009,318
Regular/Ongoing Positions	1,566.2	2,040.8	2,131	80,110,266	97,502,420	103,030,756
Temporary Help	32.4	(4.1)	(4.1)	2,441,521	(253,000)	(253,000)
Overtime	–	–	–	7,216,109	161,031	161,031
Totals, Atascadero State Hospital	1,598.6	2,040.8	2,131.0	$89,767,896	$97,663,451	$103,191,787
Metropolitan State Hospital						
Administration:						
Executive:						
Med Director-Chief Dep	1	1	1	9,715–11,300	156,000	156,000
Sr Psychiatrist-Supvr	0.3	1	1	8,352–10,902	120,624	125,640
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
C.E.A. II	2	2	2	6,954–7,668	179,640	179,640
Sr Psychologist-Supvr	0.9	1	1	5,087–6,483	71,702	75,288
Asst Hosp Administrator	1	1	1	5,493–6,058	72,696	72,696
Mental Hlth Prog Supvr	1	1	1	4,963–5,987	71,844	71,844
Coord-Nursing	1	1	1	5,359–5,907	70,884	70,884
Community Liaison Rep	2	2	2	4,509–5,482	131,568	131,568
Hosp Adm Resident II	1	1	1	4,520–5,453	65,436	65,436
Prog Consultant-Soc Worker	1	1	1	4,509–5,441	65,292	65,292
Prog Consultant-Rehab Therapy	0.8	1	1	4,509–5,441	65,292	65,292
Prog Consultant-Psychology	0.1	–	–	4,509–5,441	–	–
Staff Mental Hlth Spec	1	1	1	4,301–5,228	62,736	62,736
Sr Special Investigator	1.4	–	–	4,143–4,999	–	–
Assoc Mental Hlth Spec	1	1	1	3,915–4,759	56,544	57,108
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Hlth Svcs Spec	1	1	1	3,779–4,555	54,660	54,660

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Analyst-Gen	1.7	2	2	2,507–3,957	83,919	84,072
Psych Soc Worker-Hlth	0.1	–	–	3,163–3,942	–	–
Psych Soc Worker-Safety	0.6	2	2	3,163–3,942	75,912	79,704
Exec Asst	1	1	1	2,926–3,556	41,013	42,915
Secty	3	3	3	2,390–2,906	105,816	105,816
Ofc Techn-Typing	4.6	4	4	2,390–2,905	139,440	139,440
Ofc Asst-Typing	1.3	2	2	1,908–2,515	56,772	58,103
Totals	30.8	32.0	32.0	$1,834,929	$1,906,082	$1,922,426
Health and Safety:						
Hlth & Safety Ofcr	1	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	44,930	46,799
Psych Techn	0.4	–	–	2,617–3,440	–	–
Ofc Asst-Typing	0.5	1	1	1,908–2,515	30,180	30,180
Totals	3.9	4.0	4.0	$190,766	$191,774	$193,643
Information Systems:						
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	59,777	59,964
Asst Info Sys Analyst	0.8	2	2	2,764–4,155	78,780	79,200
Info Sys Techn Spec I	0.2	–	–	3,110–3,780	–	–
Computer Equipt Techn	1	–	–	3,043–3,492	–	–
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Computer Equipt Techn Trainee	0.7	1	1	2,454–2,671	31,206	32,052
Totals	6.7	7.0	7.0	$325,611	$342,095	$343,548
Medical Records:						
Med Recd Director	1	1	1	3,152–4,237	50,844	50,844
Corr Case Recds Analyst	1.9	2	2	2,507–3,957	89,496	93,324
Hlth Recd Techn III	3	3	3	2,989–3,635	130,860	130,860
Hlth Recd Techn II-Supvr	3	3	3	2,628–3,195	116,220	116,220
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	37,812	38,340
Hlth Recd Techn II-Spec	3	4	4	2,626–3,193	149,994	152,769
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Hlth Recd Techn I	18.9	23	23	2,348–2,855	757,281	767,539
Med Transcriber	5.2	6	6	2,304–2,801	195,655	197,209
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	2.9	4	4	1,908–2,515	113,090	114,336
Ofc Asst-Gen	0.5	–	–	1,846–2,465	–	–
Hosp Worker	0.1	–	–	1,899–2,306	–	–
Totals	42.5	49.0	49.0	$1,502,756	$1,707,888	$1,728,077
Fiscal:						
Sr Acctg Ofcr-Supvr	0.8	1	1	4,113–4,963	49,356	51,828
Acctg Ofcr-Supvr	0.8	1	1	3,418–4,155	49,860	49,860
Staff Svcs Analyst-Gen	0.1	1	1	2,507–3,957	30,084	31,584
Accountant I-Supvr	1	1	1	2,685–3,193	38,316	38,316
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Mgt Svcs Techn	0.8	–	–	2,220–3,049	–	–
Ofc Techn-Typing	1.8	1	1	2,390–2,905	34,860	34,860
Acctg Techn	5	5	5	2,348–2,855	162,264	166,946
Acct Clk II	0.6	1	1	2,104–2,559	26,524	27,848
Totals	11.9	12.0	12.0	$431,273	$428,512	$438,490
Trust:						
Benefit & Ins Ofcr II-Supvr	0.3	1	1	3,831–4,656	55,869	55,869
Hosp Police Sgt	0.6	–	–	3,210–3,863	–	–
Food Svc Supvr II	1	1	1	2,725–3,311	38,476	39,732
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Sr Acct Clk	0.7	1	1	2,348–2,855	28,176	29,580
Acctg Techn	1	1	1	2,348–2,855	31,830	33,420
Prog Techn	2	2	2	2,029–2,648	62,826	63,552
Acct Clk II	1	1	1	2,104–2,559	30,708	30,708
Ofc Asst-Typing	0.1	1	1	1,908–2,515	23,466	24,636
Totals	7.7	9.0	9.0	$268,931	$306,211	$312,357
Eligibility Unit:						
Prog Techn II	1.9	2	2	2,348–2,855	69,720	69,720
Prog Techn	3.9	4	4	2,029–2,648	125,845	127,915
Totals	5.8	6.0	6.0	$185,774	$195,565	$197,635

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Personnel:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Labor Relations Analyst	0.8	1	1	3,917–4,761	48,768	51,210
Assoc Pers Analyst	1	1	1	3,915–4,759	54,100	56,396
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	94,968	94,968
Pers Supvr I	1	1	1	3,244–3,944	47,328	47,328
Pers Svcs Supvr I	1	1	1	2,980–3,624	44,688	44,688
Pers Spec	7.7	8	8	2,315–3,619	332,592	337,776
Ofc Techn-Typing	1.1	1	1	2,390–2,905	34,860	34,860
Pers Selection Techn	1	1	1	2,029–2,855	29,580	29,580
Ofc Asst-Typing	0.8	1	1	1,908–2,515	27,924	29,284
Totals	18.4	19.0	19.0	$813,241	$834,136	$845,418
Communications-Mail Room:						
Supvng Telephone Opr	0.7	1	1	2,628–3,195	35,976	37,776
Sr Telephone Opr	1	1	1	2,348–2,855	28,176	29,580
Telephone Opr	7.9	8	8	2,029–2,465	234,458	236,525
Ofc Asst-Gen	0.9	1	1	1,846–2,465	29,580	29,580
Totals	10.5	11.0	11.0	$322,876	$328,190	$333,461
Training:						
Nurse Instructor	3	4	4	3,947–5,242	219,708	222,072
Psych Nursing Educ Director	0.1	1	1	4,336–5,224	62,688	62,688
Psych Techn Instructor	1	1	1	3,986–4,842	61,704	61,704
Trng Ofcr I	1	1	1	3,915–4,759	57,132	57,132
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	6.1	8.0	8.0	$330,322	$436,092	$438,456
Protective Services:						
Chief-Protective Svc & Security	1	1	1	4,761–5,195	68,340	68,340
Sr Special Investigator	0.6	2	2	4,143–4,999	124,776	124,776
Hosp Police Lieut	1.7	2	2	3,521–4,241	91,897	94,009
Hosp Police Sgt	6	6	6	3,210–3,863	279,934	283,882
Hosp Police Ofcr	45	53.2	53.2	2,928–3,519	2,142,529	2,193,250
Dispatcher-Clk	1	1	1	2,466–2,997	35,964	35,964
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	56.3	66.2	66.2	$2,369,483	$2,778,300	$2,835,081
Utilization Review:						
Registered Nurse-Safety	1	1	1	3,364–4,784	52,056	52,056
Ofc Techn-Typing	1	1	1	2,390–2,905	34,032	34,860
Ofc Asst-Typing	1	1	1	1,908–2,515	25,551	26,826
Totals	3.0	3.0	3.0	$108,237	$111,639	$113,742
Totals, Administration	203.6	226.2	226.2	$8,684,199	$9,566,484	$9,702,334
Clinical Services						
Program Administration:						
Prog Director-Mental Disabilities	5.8	6	6	5,413–5,966	429,552	429,552
Prog Asst-Mental Disabilities	6.7	7	7	4,475–5,401	438,612	446,220
Nursing Coord-Forensic	6	6	6	4,353–5,252	379,344	379,344
Asst Coord-Nursing	6	6	6	4,353–5,252	367,356	369,972
Unit Supvr-Safety	1	1	1	4,025–4,846	59,664	61,152
Hlth Svcs Spec	28.8	29	29	3,779–4,555	1,613,509	1,613,688
Foster Grandparent Proj Coord	1	1	1	3,751–4,520	51,690	53,884
Sr Psych Techn	2	3	3	2,933–3,906	143,276	143,276
Psych Techn	1.9	2	2	2,617–3,440	88,656	88,656
Rehab Therapist-Recr-Safety	0.5	0.6	0.6	2,753–3,428	26,122	26,122
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	8.4	10	10	2,390–2,905	353,413	357,964
Ofc Asst-Typing	6.7	7	7	1,908–2,515	196,474	200,032
Ofc Asst-Gen	0.5	–	–	1,846–2,465	–	–
Totals	76.3	79.6	79.6	$4,029,097	$4,186,008	$4,208,202
Level of Care:						
Professional:						
Sr Psychiatrist-Supvr	0.1	1	1	8,352–10,902	100,224	105,240
Staff Psychiatrist-Safety	47.3	54.5	52.2	8,122–10,649	7,782,282	7,578,920
Physician & Surgeon-Safety	13.1	13	13	6,705–10,649	1,557,174	1,562,435
Psychologist-Clinical-Safety	30.4	29.9	30.7	4,284–5,623	1,951,397	2,023,461

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Voc Instructor-Landscape Gardening	1	1	1	3,337–5,363	52,153	54,755
Voc Instructor-Industrial Arts	1	1	1	3,337–5,363	58,464	58,464
Teacher-Adult Educ	2.3	3	3	3,337–5,363	145,464	151,848
Teacher-Learning Handicapped-MD	1.8	3.8	3.8	3,337–5,363	175,937	184,253
Asst Chief Central Prog-Educ	1	1	1	4,310–5,201	62,412	62,412
Psych Soc Worker-Safety	58.2	56.3	55.5	3,163–3,942	2,985,745	2,968,662
Rehab Therapist-Occ-Safety	1.6	2	2	2,884–3,771	90,204	92,112
Rehab Therapist-Dance-Safety	3.3	3.6	3.6	2,891–3,600	163,988	164,160
Rehab Therapist-Art-Safety	4.6	5.5	5.5	2,891–3,600	244,767	248,325
Rehab Therapist-Recr-Safety	32.9	36.5	36.5	2,753–3,428	1,556,165	1,568,520
Rehab Therapist-Music-Safety	11.5	15.9	15.5	2,753–3,428	650,798	647,587
Teaching Asst-Safety	6.6	10	10	2,057–2,501	275,412	275,412
Totals	216.7	238.0	235.3	$16,319,499	$17,852,586	$17,746,566
Nursing:						
Unit Supvr-Safety	17.4	19	19	4,025–4,846	1,069,048	1,096,763
Supvng Registered Nurse-Safety	9.9	11	11	3,984–4,798	625,968	628,356
Registered Nurse-Safety	181.5	193.5	192.7	3,364–4,784	9,733,278	9,773,186
Sr Psych Techn	49.3	50	50	2,933–3,906	2,400,496	2,421,084
Psych Techn	320.9	342.1	339.7	2,617–3,440	14,460,586	14,490,947
Licensed Voc Nurse-Safety	72.3	85	85	2,325–2,826	2,743,134	2,823,038
Pre-Licensed Psych Techn	13.7	14	14	2,352–2,585	424,276	437,578
Psych Techn Asst	56.3	58.5	58	2,116–2,476	1,698,167	1,718,758
Hosp Worker	8.8	14	14	1,899–2,306	367,348	373,168
Psych Techn Trainee	10	7.5	7	2,058–2,251	191,357	185,480
Totals	740.1	794.6	790.4	$32,606,246	$33,713,658	$33,948,358
Central Program Services:						
Sr Psychiatrist-Supvr	4.6	5	5	8,352–10,902	756,120	756,120
Staff Psychiatrist-Safety	3	3	3	8,122–10,649	428,040	428,040
Physician & Surgeon-Safety	3.7	4.7	4.7	6,705–10,649	525,304	529,324
Chief Central Prog	1	1	1	4,735–5,713	68,556	68,556
Psychologist-Clinical-Safety	3.8	4	4	4,284–5,623	271,104	271,104
Asst Chief Central Prog	1	1	1	4,310–5,201	60,928	62,412
Sr Librarian-Spec	1.4	2	2	3,762–4,799	104,047	109,254
Registered Nurse-Safety	0.5	–	–	3,364–4,784	–	–
Coord-Volunteer	1	1	1	3,751–4,520	54,240	54,240
Protestant Chaplain	1	1	1	3,466–4,331	51,972	51,972
Jewish Chaplain	0.5	1	1	3,466–4,331	41,592	43,668
Catholic Chaplain	0.6	1	1	3,466–4,331	41,592	43,668
Supvr-Voc Svc	1	1	1	3,408–4,142	47,940	49,704
Instl Artist/Facilitator	0.8	0.8	0.8	3,327–4,044	38,822	38,822
Audio-Visual Asst	0.9	0.9	0.9	3,255–3,957	36,328	38,146
Voc Resource Spec	1	1	1	3,255–3,957	47,128	47,484
Psych Soc Worker-Safety	3	3	3	3,163–3,942	164,712	164,712
Psych Techn	1	1	1	2,617–3,440	41,376	41,376
Rehab Therapist-Recr-Safety	1	1	1	2,753–3,428	43,536	43,536
Industrial Therapist-Safety	1.8	1.8	1.8	2,753–3,428	78,365	78,365
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Beauty Shop Mgr	1	1	1	2,367–2,877	34,524	34,524
Barbershop Mgr	1	1	1	2,367–2,877	28,522	29,944
Stock Clk	1.7	2	2	2,153–2,618	57,894	59,226
Temporary Help	–	2.6	2.6	–	32,500	32,500
Totals	37.2	42.8	42.8	$2,827,348	$3,090,002	$3,111,557
Pharmacy:						
Pharmacy Svcs Mgr	1	1	1	5,452–6,627	88,224	88,224
Pharmacist II	2	2	2	5,452–6,011	161,664	161,664
Pharmacist I	16	17	17	4,818–5,474	1,272,996	1,272,996
Pharmacy Asst	11	11	11	2,348–2,855	369,684	373,610
Totals	30.0	31.0	31.0	$1,801,901	$1,892,568	$1,896,494
Central Supply:						
Psych Techn	1	1	1	2,617–3,440	41,376	41,376
Med Supply Techn	1	1	1	1,916–2,498	29,976	29,976
Totals	2.0	2.0	2.0	$68,953	$71,352	$71,352
Dentistry:						
Dentist	2	2	2	6,241–9,664	220,224	220,224
Dental Asst-Safety	2	2	2	2,143–2,814	64,320	64,320
Totals	4.0	4.0	4.0	$284,544	$284,544	$284,544

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Public Health-Employee Health:						
Pub Hlth Nurse II	2	2	2	4,148–5,504	120,072	120,072
Psych Techn	1	1	1	2,617–3,440	44,880	44,880
Totals	3.0	3.0	3.0	$162,414	$164,952	$164,952
Radiology:						
Sr Radiologic Technologist-Spec-Safety	1	1	1	2,851–3,787	41,580	41,580
Radiologic Technologist-Safety	0.4	1	1	2,736–3,617	39,915	39,915
Totals	1.4	2.0	2.0	$57,086	$81,495	$81,495
Clinics:						
Staff Psychiatrist-Safety	0.4	–	–	8,122–10,649	–	–
Physician & Surgeon-Safety	1.6	2	2	6,705–10,649	242,652	242,652
Registered Nurse-Safety	4	4	4	3,364–4,784	208,224	208,224
Psych Techn	1	1	1	2,617–3,440	41,376	41,376
Ofc Techn-Typing	–	1	1	2,390–2,905	31,692	33,276
Ofc Asst-Typing	1.7	1	1	1,908–2,515	29,928	30,180
Totals	8.7	9.0	9.0	$550,225	$553,872	$555,708
EEG-EKG-EMG:						
Electroencephalographic Techn	0.9	1	1	2,606–3,168	31,272	32,832
Totals	0.9	1.0	1.0	$34,886	$31,272	$32,832
Medical Ancillary:						
Prog Director-Med	1	1	1	9,715–11,243	134,916	134,916
Physician & Surgeon-Safety	0.8	2	2	6,705–10,649	240,628	240,628
Supvng Registered Nurse-Safety	1	1	1	3,984–4,798	57,576	57,576
Registered Nurse-Safety	1	1	1	3,364–4,784	53,256	53,256
Psych Techn	1	1	1	2,617–3,440	43,032	43,032
Med Steno	1	1	1	2,304–2,801	33,612	33,612
Totals	5.8	7.0	7.0	$416,107	$563,020	$563,020
Podiatry:						
Podiatrist	1	1	1	5,552–7,420	80,976	80,976
Totals	1.0	1.0	1.0	$80,552	$80,976	$80,976
Laboratory-Pathology:						
Sr Clinical Lab Technologist	1	1	1	3,748–4,997	54,672	54,672
Supvng Clinical Lab Technologist	1	1	1	4,113–4,963	59,556	59,556
Clinical Lab Technologist-Safety	2.9	5	5	3,574–4,543	230,476	237,044
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Lab Asst	3	3	3	1,916–2,498	79,376	81,919
Totals	9.9	12.0	12.0	$394,423	$489,120	$498,231
Medical Residency Program:						
Chief-Prof Educ	0.2	1	1	9,715–10,733	149,196	149,196
Ofc Techn-Typing	1	1	1	2,390–2,905	34,856	34,860
Totals	1.2	2.0	2.0	$71,170	$184,052	$184,056
Totals, Clinical Services	1,138.2	1,229.0	1,222.1	$59,704,451	$63,239,477	$63,428,343
Support Services						
General Services Administration:						
Hosp Administrator II	1	1	1	4,113–4,963	63,876	63,876
Hosp Administrator I	2	2	2	3,422–4,113	106,748	107,352
Staff Svcs Analyst-Gen	0.2	1	1	2,507–3,957	38,610	39,600
Mgt Svcs Techn	0.1	–	–	2,220–3,049	–	–
Ofc Techn-Typing	1.5	3	3	2,390–2,905	104,580	104,580
Ofc Asst-Typing	0.7	–	–	1,908–2,515	–	–
Totals	5.5	7.0	7.0	$248,913	$313,814	$315,408
Stores and Supplies:						
Warehouse Mgr I	1	1	1	3,112–4,106	49,272	49,272
Materials & Stores Supvr	1	1	1	2,835–3,739	40,896	40,896
Prop Controller II	1	1	1	2,934–3,564	45,048	45,048
Materials & Stores Spec	2	2	2	2,560–3,338	74,256	74,256
Prop Controller I	1	1	1	2,583–3,139	35,940	37,668
Warehouse Worker	3	3	3	2,560–3,044	106,464	106,464
Stock Clk	1	1	1	2,153–2,618	31,416	31,416
Printing Trades Spec I-Gen	1.9	2	2	2,024–2,560	56,544	56,544
Totals	11.9	12.0	12.0	$434,194	$439,836	$441,564

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Food Service:						
Preparation:						
Director-Dietetics	1	1	1	4,509–5,482	65,784	65,784
Asst Director-Dietetics	1.8	2	2	4,106–4,990	111,202	113,772
Materials & Stores Supvr	1	1	1	2,835–3,739	40,896	40,896
Clinical Dietitian-Safety	5.8	7	7	2,954–3,677	281,454	287,994
Supvng Cook II	1	1	1	2,934–3,568	42,816	42,816
Food Svc Supvr II	0.8	1	1	2,725–3,311	33,696	35,376
Supvng Cook I	3	3	3	2,582–3,138	112,968	112,968
Warehouse Worker	2	2	2	2,560–3,044	66,816	66,816
Dietetic Techn-Safety	1	1	1	2,444–2,971	35,652	35,652
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Cook Spec II	4.7	6	6	2,367–2,877	198,600	201,504
Food Svc Supvr I	–	–	–	2,199–2,671	–	–
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Food Svc Techn II	2	2	2	1,971–2,396	57,504	57,504
Food Svc Techn I	12.5	13.5	13.5	1,837–2,231	351,085	357,408
Totals	39.6	43.5	43.5	$1,375,770	$1,493,093	$1,513,110
Presentation:						
Food Svc Supvr I	4.2	5	5	2,199–2,671	145,827	151,062
Food Svc Techn II	9.8	12	12	1,971–2,396	322,943	330,848
Food Svc Techn I	51.7	58	58	1,837–2,231	1,499,758	1,525,588
Totals	65.7	75.0	75.0	$1,722,092	$1,968,528	$2,007,498
Fashion Center:						
Clothing Ctr Mgr	1	1	1	2,804–3,408	43,416	43,416
Seamer	1	1	1	2,277–2,766	35,472	35,472
Stock Clk	0.6	1	1	2,153–2,618	27,132	28,488
Asst Seamer	3	3	3	1,971–2,396	85,907	86,256
Totals	5.6	6.0	6.0	$179,055	$191,927	$193,632
Housekeeping Public Areas:						
Janitor Supvr III	1	1	1	2,415–2,936	37,752	37,752
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Supvng Housekeeper I	2.8	3	3	2,006–2,437	92,382	92,492
Janitor	11	13	13	1,867–2,269	342,093	348,477
Totals	15.8	18.0	18.0	$446,976	$507,087	$513,581
Housekeeping Treatment Areas:						
Supvng Housekeeper I	3.2	4	4	2,006–2,437	120,036	120,696
Janitor	52.8	61	61	1,867–2,269	1,608,396	1,631,884
Totals	56.0	65.0	65.0	$1,510,240	$1,728,432	$1,752,580
Laundry:						
Laundry Supvr II	1	1	1	2,686–3,266	37,347	39,088
Laundry Worker	2	2	2	2,044–2,485	61,920	61,920
Launderer	4	4	4	1,971–2,396	117,120	118,488
Totals	7.0	7.0	7.0	$216,044	$216,387	$219,496
Motor Vehicle Operations:						
Auto Pool Mgr I	0.5	1	1	2,970–3,917	42,391	44,052
Automobile Mechanic	2	2	2	2,970–3,570	78,168	78,168
Auto Equipt Opr II	0.9	1	1	2,970–3,570	35,640	37,428
Auto Equipt Opr I	9.9	10	10	2,715–3,257	363,288	363,288
School Bus Driver	–	1	1	2,220–2,700	27,972	29,376
Totals	13.3	15.0	15.0	$497,088	$547,459	$552,312
Totals, Support Services	220.4	248.5	248.5	$6,630,372	$7,406,563	$7,509,181
Plant Operations						
Administration:						
Chief-Plant Ops III	1	1	1	4,704–5,678	68,136	68,136
Chief-Plant Ops II	1	1	1	4,493–5,416	64,992	64,992
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	53,652	56,034
Ofc Techn-Typing	2.6	2	2	2,390–2,905	68,505	69,720
Ofc Asst-Typing	1.2	2	2	1,908–2,515	58,008	58,008
Totals	6.8	7.0	7.0	$306,752	$313,293	$316,890

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Maintenance of Structures:						
Supvr-Bldg Trades	0.9	1	1	3,739–4,727	49,339	51,483
Plumber Supvr	0.8	1	1	3,739–4,509	44,868	47,112
Painter Supvr	1	1	1	3,570–4,305	51,660	51,660
Carpenter Supvr	1	1	1	3,570–4,305	51,660	51,660
Architectural Asst	1	1	1	3,117–4,241	50,892	50,892
Maint Mechanic	1.1	2	2	3,413–4,112	90,300	92,352
Sheet Metal Worker	0.9	1	1	3,407–4,105	44,868	44,868
Plumber I	3.2	4	4	3,407–4,105	179,376	180,672
Fusion Welder	1	1	1	3,329–4,011	43,848	43,848
Locksmith I	1.4	2	2	3,257–3,917	85,680	85,680
Mason I	1	1	1	3,257–3,917	42,840	42,840
Painter I	8.1	9	9	3,257–3,917	378,569	385,974
Carpenter I	4.1	4	4	3,257–3,917	171,360	171,360
Bldg Maint Worker	2	3	3	2,835–3,407	108,438	110,412
Pest Cntrl Techn	1	1	1	2,715–3,257	34,688	35,640
Totals	28.5	33.0	33.0	$1,243,997	$1,428,386	$1,446,453
Maintenance of Grounds:						
Supvng Groundskeeper II	1	1	1	3,112–4,106	42,256	44,368
Lead Groundskeeper	0.8	1	1	2,496–3,257	35,640	35,640
Groundskeeper	5.6	6	6	2,391–2,970	199,632	201,108
Food Svc Techn II	0.9	1	1	1,971–2,396	28,752	28,752
Janitor	0.9	1	1	1,867–2,269	27,228	27,228
Totals	9.2	10.0	10.0	$309,795	$333,508	$337,096
Utilities, Water and Sewage:						
Chief Engr	0.8	1	1	4,831–5,313	57,972	57,972
Chief Engr II	1	1	1	4,207–5,077	55,435	58,208
Stationary Engr	6.9	7	7	4,382–4,819	368,088	368,088
Stationary Engr Apprentice	0.9	1	1	2,849–4,582	34,188	34,188
Electrician Supvr	1	1	1	3,739–4,509	49,272	49,272
Electrician I	3.9	4	4	3,407–4,105	179,472	179,472
Electronics Techn	1	1	1	2,905–3,832	38,283	40,196
Totals	15.5	16.0	16.0	$753,056	$782,710	$787,396
Fire Protection:						
Fire Chief	0.7	1	1	3,606–4,345	44,712	46,944
Totals	0.7	1.0	1.0	$28,356	$44,712	$46,944
Totals, Plant Operations	60.7	67.0	67.0	$2,641,956	$2,902,609	$2,934,779
Regular/Ongoing Positions	1,622.9	1,770.7	1,763.8	77,660,978	83,115,133	83,574,637
Temporary Help	89.3	(2.6)	(2.6)	2,729,148	(32,500)	(32,500)
Overtime	–	–	–	6,474,729	406,566	406,566
Totals, Metropolitan State Hospital	1,712.2	1,770.7	1,763.8	$86,864,855	$83,521,699	$83,981,203
Napa State Hospital						
Administration:						
Executive:						
Med Director-Chief Dep	1	1	1	9,715–11,300	160,800	160,800
Sr Psychiatrist-Supvr	1	1	1	8,352–10,902	156,024	156,024
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
C.E.A. II	2	2	2	6,954–7,668	183,804	183,804
Sr Psychologist-Supvr	1	1	1	5,087–6,483	77,796	77,796
Psychology Internship Director	1	1	1	4,703–6,174	75,288	75,288
Asst Hosp Administrator	1	1	1	5,493–6,058	72,690	72,696
Community Liaison Rep	0.8	1	1	4,509–5,482	65,778	65,784
Hosp Adm Resident II	1	1	1	4,520–5,453	65,436	65,436
Prog Consultant-Soc Worker	0.9	1	1	4,509–5,441	65,292	65,292
Prog Consultant-Rehab Therapy	1	1	1	4,509–5,441	65,292	65,292
Assoc Govtl Prog Analyst	1.2	2	2	3,915–4,759	105,288	107,640
Assoc Pers Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,964	45,112
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Sr Med Transcriber	1	1	1	2,577–3,132	37,584	37,584
Secty	0.9	3	3	2,390–2,906	92,232	95,112
Ofc Techn-Typing	3.1	5	5	2,390–2,905	173,466	174,300
Ofc Asst-Typing	0.9	1	1	1,908–2,515	30,180	30,180
Totals	21.8	27.0	27.0	$1,469,596	$1,670,878	$1,679,104

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Forensic-Community Liaison Services:						
Community Liaison Rep	0.2	1	1	4,509–5,482	54,108	56,808
Hosp Coord-Forensic	1	1	1	4,301–5,228	62,736	62,736
Assoc Mental Hlth Spec	0.6	1	1	3,915–4,759	53,466	56,008
Ofc Techn-Typing	1	1	1	2,390–2,905	34,854	34,860
Steno	0.5	0.5	0.5	1,992–2,602	15,612	15,612
Totals	3.3	4.5	4.5	$154,576	$220,776	$226,024
Health and Safety:						
Hlth & Safety Ofcr	1	1	1	4,113–4,963	54,420	57,144
Assoc Govtl Prog Analyst	1.3	2	2	3,915–4,759	100,512	105,536
Ofc Techn-Typing	0.8	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.2	1	1	1,908–2,515	30,180	30,180
Totals	3.3	4.0	4.0	$147,864	$185,112	$192,860
Information Systems:						
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,148	65,760
Staff Programmer Analyst-Spec	–	1	1	4,507–5,480	54,084	56,784
Assoc Info Sys Analyst-Spec	3	3	3	4,110–4,997	160,809	168,860
Programmer II	1	1	1	3,589–4,363	46,413	48,735
Asst Info Sys Analyst	4.8	5	5	2,764–4,155	225,694	234,682
Programmer I	1	1	1	2,903–3,465	39,189	41,100
Computer Opr	4.3	5	5	2,207–3,168	185,452	189,095
Ofc Techn-Typing	0.8	1	1	2,390–2,905	33,375	34,860
Totals	16.9	19.0	19.0	$756,185	$882,476	$912,188
Health Information Management:						
Med Recd Director	–	1	1	3,152–4,237	43,824	45,720
Hlth Recd Techn III	0.1	1	1	2,989–3,635	35,868	37,656
Hlth Recd Techn II-Supvr	2.7	3	3	2,628–3,195	115,020	115,020
Sr Med Transcriber	1	1	1	2,577–3,132	37,584	37,584
Ofc Techn-Typing	0.5	1	1	2,390–2,905	28,680	30,120
Hlth Recd Techn I	8.2	10	10	2,348–2,855	330,194	335,710
Med Transcriber	7.5	8	8	2,304–2,801	264,774	267,378
Ofc Asst-Typing	4.4	5	5	1,908–2,515	137,358	142,749
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Totals	25.4	31.0	31.0	$826,617	$1,022,882	$1,041,517
Fiscal:						
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	1	2	2	3,915–4,759	104,088	106,440
Accountant I-Supvr	0.7	1	1	2,685–3,193	32,220	33,828
Accountant I-Spec	0.3	–	–	2,554–3,104	–	–
Acctg Techn	1.8	2	2	2,348–2,855	62,670	64,086
Sr Acct Clk	4	4.5	4.5	2,348–2,855	146,448	148,626
Acct Clk II	1	1	1	2,104–2,559	30,692	30,708
Ofc Asst-Typing	0.5	0.5	0.5	1,908–2,515	13,914	13,914
Totals	10.3	12.0	12.0	$387,659	$449,588	$457,158
Trust:						
Patient Benefit & Ins Ofcr III	1	1	1	4,406–5,319	62,154	63,828
Patient Benefit & Ins Ofcr I	1	1	1	3,490–4,242	50,940	50,940
Supvng Acct Clk I	1	1	1	2,628–3,195	38,340	38,340
Accountant I-Spec	0.7	1	1	2,554–3,104	35,472	37,248
Ofc Techn-Typing	1.5	2	2	2,390–2,905	66,552	68,136
Sr Acct Clk	3.2	3.5	3.5	2,348–2,855	116,868	117,570
Prog Techn	1	1	1	2,029–2,648	31,296	31,776
Acct Clk II	0.4	1	1	2,104–2,559	26,298	27,608
Totals	9.8	11.5	11.5	$369,872	$427,920	$435,446
Eligibility Unit:						
Supvng Prog Techn I	–	1	1	2,443–2,967	29,316	30,780
Ofc Techn-Typing	0.2	1	1	2,390–2,905	28,680	30,120
Hlth Recd Techn I	0.2	1	1	2,348–2,855	28,176	29,580
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Totals	1.4	4.0	4.0	$45,730	$120,432	$124,740
Personnel:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Labor Relations Analyst	1	1	1	3,917–4,761	57,132	57,132

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Pers Analyst	1	1	1	3,915–4,759	57,108	57,108
Sr Pers Spec	1.7	2	2	3,255–3,957	91,824	94,044
Staff Svcs Analyst-Gen	1.8	2	2	2,507–3,957	91,488	93,608
Pers Supvr I	1	1	1	3,244–3,944	47,328	47,328
Pers Svcs Supvr I	1	1	1	2,980–3,624	43,488	43,488
Pers Spec	9.5	10	10	2,315–3,619	414,372	416,164
Computer Opr	0.2	1	1	2,207–3,168	27,144	28,500
Ofc Techn-Typing	2	3	3	2,390–2,905	101,940	103,524
Pers Selection Techn	1	1	1	2,029–2,855	32,880	34,014
Ofc Asst-Typing	0.5	0.9	0.9	1,908–2,515	27,162	27,162
Totals	22.7	25.9	25.9	$1,012,971	$1,129,146	$1,139,352
Communications-Mail Room:						
Supvng Telephone Opr	1	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	0.6	–	–	2,390–2,905	–	–
Sheetfed Offset Press Opr I	1	1	1	2,320–2,820	33,840	33,840
Ofc Asst-Typing	2	2	2	1,908–2,515	54,991	55,656
Telephone Opr	6.7	7	7	2,029–2,465	205,447	206,756
Totals	11.3	11.0	11.0	$343,578	$332,618	$334,592
Training:						
Trng Ofcr II	1	1	1	4,520–5,453	65,436	65,436
Nurse Instructor	1	1	1	3,947–5,242	59,448	59,448
Psych Techn Instructor	1.9	2	2	3,986–4,842	112,238	117,496
Ofc Techn-Typing	0.8	1	1	2,390–2,905	31,440	33,012
Ofc Asst-Typing	0.2	–	–	1,908–2,515	–	–
Totals	4.9	5.0	5.0	$253,321	$268,562	$275,392
Protective Services:						
Chief-Protective Svc & Security	0.3	1	1	4,761–5,195	62,340	62,340
Sr Special Investigator	–	1	1	4,143–4,999	49,716	52,200
Hosp Police Lieut	4	4	4	3,521–4,241	202,969	205,123
Hosp Police Sgt	10.3	12	12	3,210–3,863	572,315	575,685
Hosp Police Ofcr	69.9	85	85	2,928–3,519	3,459,927	3,535,777
Dispatcher-Clk	4.6	5	5	2,466–2,997	169,638	175,310
Ofc Techn-Typing	1	1	1	2,390–2,905	28,680	30,120
Ofc Asst-Typing	1	1	1	1,908–2,515	31,380	31,380
Totals	91.1	110.0	110.0	$3,768,074	$4,576,965	$4,667,935
Standards Compliance:						
Staff Psychiatrist-Safety	0.2	0.5	0.5	8,122–10,649	71,736	74,694
Mental Hlth Prog Supvr	1	1	1	4,963–5,987	71,844	71,844
Stds Compliance Coord	1	1	1	4,509–5,441	65,292	65,292
Supvng Registered Nurse-Safety	1	1	1	3,984–4,798	59,976	59,976
Assoc Mental Hlth Spec	2	3	3	3,915–4,759	160,980	163,548
Staff Svcs Analyst-Gen	2.9	3	3	2,507–3,957	139,392	142,452
Ofc Techn-Typing	0.9	2	2	2,390–2,905	63,540	64,980
Hlth Recd Techn I	1.6	3	3	2,348–2,855	102,780	102,780
Ofc Asst-Typing	0.5	1	1	1,908–2,515	27,468	28,836
Totals	11.1	15.5	15.5	$565,059	$763,008	$774,402
Totals, Administration	233.3	280.4	280.4	$10,101,102	$12,050,363	$12,260,710
Clinical Services						
Program Administration:						
Prog Director-Mental Disabilities	6.9	7	7	5,413–5,966	501,012	501,144
Coord-Nursing	1.4	1	1	5,359–5,907	66,988	70,324
Prog Asst-Mental Disabilities	6.9	7	7	4,475–5,401	447,477	452,928
Nursing Coord-Forensic	6.5	6	6	4,353–5,252	375,576	378,144
Asst Coord-Nursing	2.9	5	5	4,353–5,252	296,560	301,792
Nurse Instructor	6.6	6	6	3,947–5,242	353,378	355,763
Psych Nursing Educ Director	1	1	1	4,336–5,224	62,688	62,688
Supvng Registered Nurse-Safety	0.2	1	1	3,984–4,798	50,208	52,596
Registered Nurse-Safety	1	1	1	3,364–4,784	54,456	54,456
Assoc Govtl Prog Analyst	1	2	2	3,915–4,759	104,088	106,440
Hlth Svcs Spec	25.3	32	32	3,779–4,555	1,750,584	1,773,264
Support Svcs Asst-Interpreter	0.6	1	1	2,638–3,660	43,920	43,920
Sr Med Transcriber	1	1	1	2,577–3,132	37,584	37,584
Ofc Techn-Typing	7.3	8	8	2,390–2,905	267,730	274,140
Ofc Asst-Typing	36.6	38	38	1,908–2,515	1,072,832	1,104,593
Support Svcs Asst-Gen	–	1	1	1,846–2,392	22,704	23,838
Totals	105.2	118.0	118.0	$4,986,043	$5,507,785	$5,593,614

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Level of Care:						
Professional:						
Staff Psychiatrist-Safety	44.7	58.6	63.1	8,122–10,649	8,679,002	9,521,715
Pathologist	1	1	1	7,970–10,649	127,788	127,788
Physician & Surgeon-Safety	9.9	12.8	12.8	6,705–10,649	1,557,383	1,573,514
Psychologist-Clinical-Safety	39.8	44.9	47.7	4,284–5,623	2,913,275	3,109,816
Voc Instructor-Carpentry	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Upholstering	1	1	1	3,337–5,363	55,860	55,860
Teacher-Communications Handicapped	0.9	1	1	3,337–5,363	57,060	57,060
Teacher-Speech Develmt & Corr	1	1.2	1.3	3,337–5,363	72,365	76,570
Teacher-Learning Handicapped-MD	1	6.9	6.9	3,337–5,363	294,724	306,547
Sr Voc Rehab Counselor	1	1	1	2,436–4,331	47,304	47,304
Instl Artist/Facilitator	0.9	1	1	3,327–4,044	48,528	48,528
Psych Soc Worker-Safety	56.4	63.6	67.4	3,163–3,942	3,498,698	3,715,501
Rehab Therapist-Occ-Safety	2.6	2.8	2.8	2,884–3,771	118,822	120,922
Support Svcs Asst-Interpreter	0.2	–	–	2,638–3,660	–	–
Rehab Therapist-Dance-Safety	1.2	2.6	2.6	2,891–3,600	113,616	115,529
Rehab Therapist-Art-Safety	9.8	15	19	2,891–3,600	641,648	829,358
Rehab Therapist-Music-Safety	14.3	12.1	12.1	2,753–3,428	515,674	522,603
Rehab Therapist-Recr-Safety	28.1	32.5	31.8	2,753–3,428	1,393,641	1,376,298
Temporary Help	–	0.9	0.9	–	73,000	73,000
Totals	214.8	259.9	274.4	$16,587,543	$20,272,744	$21,742,269
Nursing:						
Nurse Practitioner-Safety	1.5	2	2	4,333–5,755	119,448	119,448
Unit Supvr-Safety	27.4	31	31	4,025–4,846	1,809,123	1,836,232
Supvng Registered Nurse-Safety	9.9	10	10	3,984–4,798	567,313	577,470
Registered Nurse-Safety	217.7	297.4	312.4	3,364–4,784	15,893,540	16,854,100
Sr Psych Techn	39.3	57.4	57.4	2,933–3,906	2,636,183	2,677,129
Psych Techn	223	262.7	291.9	2,617–3,440	10,594,171	11,820,300
Pre-Registered Nurse	1.1	–	–	3,083–3,370	–	–
Licensed Voc Nurse-Safety	52.3	61.7	61.7	2,325–2,826	2,031,178	2,068,627
Pre-Licensed Psych Techn	8.6	12.6	12.6	2,352–2,585	361,382	379,320
Psych Techn Asst	145.3	247.7	247.7	2,116–2,476	6,939,819	7,145,965
Hosp Worker	9.1	9	9	1,899–2,306	252,168	252,168
Psych Techn Trainee	32.5	37	37	2,058–2,251	949,144	987,826
Svc Asst-Hosp	0.1	–	–	1,749–2,125	–	–
Psych Techn Candidate	16	30	30	1,886–2,062	682,952	715,424
Temporary Help	–	15	15	–	359,875	359,875
Totals	783.8	1,073.5	1117.7	$39,112,309	$43,196,296	$45,793,884
Central Program Services:						
Teacher-Speech Develmt & Corr	2	2	2	3,337–5,363	128,712	128,712
Asst Chief Central Prog-Educ	1	1	1	4,310–5,201	62,412	62,412
Asst Chief Central Prog	1.5	2	2	4,310–5,201	119,601	122,426
TV Spec	1	1	1	3,915–4,759	55,519	57,108
Coord-Volunteer	0.9	1	1	3,751–4,520	45,012	47,268
Librarian	1	1	1	3,425–4,371	52,452	52,452
Protestant Chaplain	0.9	1	1	3,466–4,331	51,972	51,972
Jewish Chaplain	1	1	1	3,466–4,331	51,972	51,972
Catholic Chaplain	1	1	1	3,466–4,331	51,972	51,972
Supvr-Voc Svc	1	1	1	3,408–4,142	49,704	49,704
Rehab Therapist-Occ-Safety	1	1	1	2,884–3,771	45,252	45,252
Support Svcs Asst-Interpreter	0.2	1	1	2,638–3,660	38,484	40,404
Psych Techn	0.3	1.6	1.6	2,617–3,440	56,006	58,522
Rehab Therapist-Music-Safety	1	1	1	2,753–3,428	43,536	43,536
Rehab Therapist-Recr-Safety	3	3	3	2,753–3,428	138,408	138,408
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Ofc Techn-Typing	3.7	4	4	2,390–2,905	138,888	139,440
Beauty Shop Mgr	1	1	1	2,367–2,877	38,004	38,004
Barbershop Mgr	1	1	1	2,367–2,877	36,804	36,804
Totals	23.5	26.6	26.6	$1,118,452	$1,244,310	$1,255,968
Pharmacy:						
Pharmacy Svcs Mgr	1	1	1	5,452–6,627	91,524	91,524
Pharmacist II	2	2	2	5,452–6,011	168,264	168,264
Pharmacist I	8.9	13.5	13.5	4,818–5,474	1,048,788	1,048,788
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Pharmacy Asst	12.7	14	14	2,348–2,855	447,777	458,287
Totals	25.6	31.5	31.5	$1,393,777	$1,791,213	$1,801,723

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Central Supply:						
Supvng Registered Nurse-Safety	1	1	1	3,984–4,798	59,976	59,976
Med Supply Techn	2	2	2	1,916–2,498	58,272	59,475
Totals	3.0	3.0	3.0	$114,861	$118,248	$119,451
Dentistry:						
Chief Dentist	1	1	1	8,254–10,221	117,192	117,192
Dentist	2	2	2	6,241–9,664	218,829	220,224
Dental Hygienst-Safety	0.9	1	1	3,040–3,694	44,328	44,328
Dental Asst-Safety	2.8	4	4	2,143–2,814	115,094	119,142
Totals	6.7	8.0	8.0	$457,228	$495,443	$500,886
Public Health-Employee Health:						
Physician & Surgeon-Safety	0.8	1	1	6,705–10,649	124,188	124,188
Pub Hlth Nurse II	1	1	1	4,148–5,504	62,436	62,436
Registered Nurse-Safety	2.8	3	3	3,364–4,784	158,940	161,316
Pub Hlth Nurse I	–	1	1	3,779–4,555	45,348	47,616
Hlth Svcs Spec	1	1	1	3,779–4,555	57,060	57,060
Totals	5.6	7.0	7.0	$367,379	$447,972	$452,616
Radiology:						
Physician & Surgeon-Safety	0.2	1	1	6,705–10,649	107,448	112,824
Radiologic Technologist-Safety	1.9	2	2	2,736–3,617	79,824	79,824
Ofc Techn-Typing	1	1	1	2,390–2,905	34,032	34,860
Totals	3.1	4.0	4.0	$125,897	$221,304	$227,508
Clinics:						
Staff Psychiatrist-Safety	1	1	1	8,122–10,649	152,988	152,988
Physician & Surgeon-Safety	1.8	3	3	6,705–10,649	359,424	364,800
Registered Nurse-Safety	1	1	1	3,364–4,784	54,456	54,456
Respiratory Care Practitioner	0.6	1	1	2,714–3,600	41,328	41,328
Licensed Voc Nurse-Safety	1	–	–	2,325–2,826	–	–
Totals	5.4	6.0	6.0	$496,430	$608,196	$613,572
Surgery:						
Surgical Nurse I	1	1	1	3,623–4,802	54,648	54,648
Totals	1.0	1.0	1.0	$54,648	$54,648	$54,648
EEG-EKG-EMG:						
Registered Nurse-Safety	1	1	1	3,364–4,784	54,456	54,456
Radiologic Technologist-Safety	0.2	–	–	2,736–3,617	–	–
Electroencephalographic Techn	–	1	1	2,606–3,168	31,272	32,832
Totals	1.2	2.0	2.0	$60,842	$85,728	$87,288
Medical Ancillary:						
Chief Physician & Surgeon	1	1	1	9,260–10,981	131,772	131,772
Staff Psychiatrist-Safety	2.4	3.5	3.5	8,122–10,649	513,984	522,858
Physician & Surgeon-Safety	2	4	4	6,705–10,649	446,532	462,660
Nursing Coord-Forensic	1	1	1	4,353–5,252	63,024	63,024
Supvng Registered Nurse-Safety	1	1	1	3,984–4,798	59,976	59,976
Sr Med Transcriber	1	1	1	2,577–3,132	37,584	37,584
Totals	8.4	11.5	11.5	$905,861	$1,252,872	$1,277,874
Physical Therapy:						
Psych Techn	0.1	0.4	0.4	2,617–3,440	14,002	14,630
Totals	0.1	0.4	0.4	$6,144	$14,002	$14,630
Podiatry:						
Podiatrist	1	1	1	5,552–7,420	80,976	80,976
Psych Techn	0.9	1	1	2,617–3,440	35,790	37,398
Totals	1.9	2.0	2.0	$114,611	$116,766	$118,374
Laboratory-Pathology:						
Sr Clinical Lab Technologist	2	2	2	3,748–4,997	109,344	109,344
Supvng Clinical Lab Technologist	0.6	1	1	4,113–4,963	59,556	59,556
Registered Nurse-Safety	0.8	1	1	3,364–4,784	54,456	54,456
Clinical Lab Technologist-Safety	2.7	3	3	3,574–4,543	148,932	148,932
Ofc Asst-Typing	1.5	2	2	1,908–2,515	53,076	54,216
Lab Asst	1.9	1	1	1,916–2,498	27,108	28,459
Totals	9.5	10.0	10.0	$411,860	$452,472	$454,963

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Medical Residency Program:						
Chief-Professional Educ	1	1	1	9,715–10,733	153,816	153,996
Sr Librarian-Supvr	0.1	1	1	3,764–4,804	45,168	47,424
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	2.1	3.0	3.0	$188,672	$233,844	$236,280
Foster Grandparent Program:						
Foster Grandparent Proj Coord	1	1	1	3,751–4,520	54,240	54,240
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	2.0	2.0	2.0	$87,704	$89,100	$89,100
Biopsychiatry Unit:						
Staff Psychiatrist-Safety	0.9	1	1	8,122–10,649	152,988	152,988
Research Prog Spec II	1	1	1	4,724–5,741	68,892	68,892
Psychologist-Clinical-Safety	0.5	3	3	4,284–5,623	170,028	178,524
Research Analyst II-Soc/Behavioral	1	2	2	4,110–4,997	117,072	119,928
Registered Nurse-Safety	0.7	4	4	3,364–4,784	200,112	209,616
Research Analyst I-Gen	1	1	1	2,764–4,155	45,968	48,264
Psych Techn	0.4	3	3	2,617–3,440	105,012	109,728
Rehab Therapist-Recr-Safety	1.4	2	2	2,753–3,428	82,368	84,190
Ofc Techn-Typing	1	2	2	2,390–2,905	64,140	65,580
Totals	7.9	19.0	19.0	$488,709	$1,006,580	$1,037,710
Totals, Clinical Services	1,210.8	1,588.4	1,647.1	$67,078,970	$77,209,523	$81,472,358
Support Services						
General Services Administration:						
Hosp Administrator II	1	1	1	4,113–4,963	59,556	59,556
Hosp Administrator I	1	1	1	3,422–4,113	41,064	43,116
Prop Controller II	1	1	1	2,934–3,564	42,768	42,768
Pest Cntrl Techn	1	1	1	2,715–3,257	35,640	35,640
Ofc Techn-Typing	0.2	1	1	2,390–2,905	34,848	34,860
Ofc Asst-Typing	1.9	1	1	1,908–2,515	25,036	26,286
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Totals	7.1	7.0	7.0	$276,384	$268,492	$271,806
Stores and Supplies:						
Warehouse Mgr I	1	1	1	3,112–4,106	41,616	43,696
Materials & Stores Spec	2	2	2	2,560–3,338	71,097	72,489
Stock Clk	1	1	1	2,153–2,618	27,697	29,083
Ofc Asst-Typing	0.2	1	1	1,908–2,515	30,180	30,180
Totals	4.2	5.0	5.0	$140,678	$170,590	$175,448
Food Service:						
Director-Dietetics	1	1	1	4,509–5,482	65,784	65,784
Asst Director-Dietetics	2.8	4	4	4,106–4,990	214,204	221,913
Clinical Dietitian-Safety	4.7	9	9	2,954–3,677	400,193	413,099
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Supvng Cook I	1	2	2	2,582–3,138	68,640	70,188
Pre-Registered Clinical Dietitian	0.3	–	–	2,540–3,138	–	–
Ofc Techn-Typing	1.1	2	2	2,390–2,905	63,540	64,980
Cook Spec II	5.8	7	7	2,367–2,877	229,346	234,273
Food Svc Supvr I	3.7	7	7	2,199–2,671	206,746	211,572
Stock Clk	1.3	1	1	2,153–2,618	29,403	30,873
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Food Svc Techn II	20.6	28	28	1,971–2,396	768,138	778,326
Janitor	2	2	2	1,867–2,269	53,160	54,456
Food Svc Techn I	74.5	95.4	95.4	1,837–2,231	2,437,433	2,486,955
Totals	119.8	160.4	160.4	$3,412,140	$4,596,581	$4,693,583
Clothing:						
Clothing Ctr Mgr	1	1	1	2,804–3,408	40,896	40,896
Seamer	3	4	4	2,277–2,766	122,232	124,968
Totals	4.0	5.0	5.0	$140,779	$163,128	$165,864
Housekeeping Public Areas:						
Janitor Supvr III	–	1	1	2,415–2,936	28,980	30,432
Supvng Housekeeper II	1	1	1	2,231–2,714	32,568	32,568
Supvng Housekeeper I	1.9	3	3	2,006–2,437	83,600	84,800
Janitor	18.7	23.3	23.3	1,867–2,269	614,647	622,644
Totals	21.6	28.3	28.3	$600,951	$759,795	$770,444

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Housekeeping Treatment Areas:						
Supvng Housekeeper I	6.2	7	7	2,006–2,437	202,056	203,256
Janitor	54.7	76	76	1,867–2,269	1,957,176	1,999,170
Limited Exam/Appt Prog Candidate	0.3	–	–	6,490	–	–
Totals	61.2	83.0	83.0	$1,647,043	$2,159,232	$2,202,426
Laundry:						
Laundry Supvr II	1	1	1	2,686–3,266	39,192	39,192
Laundry Worker	3	4	4	2,044–2,485	112,447	115,082
Launderer	1	1	1	1,971–2,396	28,752	28,752
Totals	5.0	6.0	6.0	$152,861	$180,391	$183,026
Motor Vehicle Operations:						
Heavy Equipt Mechanic	1	1	1	3,329–4,011	43,848	43,848
Lead Automobile Mechanic	1	1	1	3,112–3,739	40,884	40,884
Auto Equipt Opr II	–	1	1	2,970–3,570	35,640	37,428
Auto Equipt Opr I	14.7	18	18	2,715–3,257	641,165	647,693
Totals	16.7	21.0	21.0	$612,307	$761,537	$769,853
Totals, Support Services	239.6	315.7	315.7	$6,983,143	$9,059,746	$9,232,450
Plant Operations						
Administration:						
Chief-Plant Ops III	1	1	1	4,704–5,678	68,136	68,136
Chief Engr	1	1	1	4,831–5,313	57,972	57,972
Chief-Plant Ops I	1	1	1	4,284–5,169	62,028	62,028
Chief Engr II	1	1	1	4,207–5,077	60,924	60,924
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	38,412	39,600
Materials & Stores Spec	0.9	1	1	2,560–3,338	35,880	36,528
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Totals	6.6	8.0	8.0	$340,544	$381,678	$384,684
Maintenance of Structures:						
Supvr-Bldg Trades	1	1	1	3,739–4,727	51,660	51,660
Plumber Supvr	1	1	1	3,739–4,509	49,272	49,272
Carpenter Supvr	1.5	1	1	3,570–4,305	47,004	47,004
Painter Supvr	1	1	1	3,570–4,305	47,004	47,004
Plumber I	4.5	5	5	3,407–4,105	221,546	223,530
Sheet Metal Worker	1	1	1	3,407–4,105	44,868	44,868
Fusion Welder	1	1	1	3,329–4,011	43,848	43,848
Carpenter I	5	5	5	3,257–3,917	212,250	214,200
Painter I	5	6	6	3,257–3,917	253,284	255,240
Locksmith I	1	1	1	3,257–3,917	42,840	42,840
Glazier	1	1	1	3,257–3,917	42,840	42,840
Mason I	1	1	1	3,257–3,917	41,728	42,840
Bldg Maint Worker	5.8	8	8	2,835–3,407	294,078	297,132
Totals	29.8	33.0	33.0	$1,269,248	$1,392,222	$1,402,278
Maintenance of Grounds:						
Supvng Groundskeeper II	1	1	1	3,112–4,106	49,272	49,272
Tractor Opr-Laborer	1	1	1	2,981–3,584	37,701	39,252
Drftg Svc Aid	1	1	1	2,024–2,971	35,652	35,652
Groundskeeper	3	4	4	2,391–2,970	130,212	131,688
Totals	6.0	7.0	7.0	$221,632	$252,837	$255,864
Utilities, Water and Sewage:						
Stationary Engr	9	10	10	4,382–4,819	525,840	525,840
Electrician Supvr	2	2	2	3,739–4,509	98,544	98,544
Steamfitter	1	1	1	3,407–4,105	44,868	44,868
Electrician I	5	5	5	3,407–4,105	223,530	224,340
Electronics Techn Supvr	1	1	1	3,186–3,833	45,996	45,996
Electronics Techn	3.6	4	4	2,905–3,832	161,835	164,148
Totals	21.6	23.0	23.0	$1,039,032	$1,100,613	$1,103,736
Fire Protection:						
Fire Chief	0.7	1	1	3,606–4,345	43,812	45,999
Firefighter	6.3	6.5	6.5	2,803–3,368	276,764	277,229
Totals	7.0	7.5	7.5	$302,315	$320,576	$323,228
Totals, Plant Operations	71.0	78.5	78.5	$3,172,771	$3,447,926	$3,469,790

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Regular/Ongoing Positions	1,754.7	2,263	2,321.7	87,335,986	101,767,558	106,435,308
Temporary Help	78.6	(15.9)	(15.9)	4,279,719	(432,875)	(432,875)
Overtime	–	–	–	11,127,377	1,707,639	1,707,639
Totals, Napa State Hospital	1,833.3	2,263.0	2,321.7	$102,743,082	$103,475,197	$108,142,947
Patton State Hospital						
Administration:						
Executive:						
Med Director-Chief Dep	1	1	1	9,715–11,300	160,116	160,116
Prog Review Consultant-Med	–	1	1	9,715–11,135	121,380	124,812
Chief-Professional Educ	0.8	1	1	9,715–10,733	153,996	153,996
C.E.A. III	1.4	1	1	7,648–8,432	101,184	101,184
C.E.A. II	1.5	2	2	6,954–7,668	175,464	179,640
Asst Hosp Administrator	1	1	1	5,493–6,058	72,696	72,696
Mental Hlth Prog Supvr	–	1	1	4,963–5,987	68,556	71,988
Coord-Nursing	0.9	1	1	5,359–5,907	64,308	67,524
Community Liaison Rep	1	1	1	4,509–5,482	65,784	65,784
Hosp Adm Resident II	0.3	1	1	4,520–5,453	65,436	65,436
Stds Compliance Coord	0.9	–	–	4,509–5,441	–	–
Hosp Coord-Forensic	1	1	1	4,301–5,228	62,736	62,736
Sr Special Investigator	0.8	2	2	4,143–4,999	101,502	106,580
Assoc Mental Hlth Spec	2.9	3	3	3,915–4,759	156,249	164,051
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Adm Asst II	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	91,504	93,598
Exec Secty I	0.8	1	1	2,688–3,268	32,256	33,864
Secty	1.8	2	2	2,390–2,906	66,612	68,202
Ofc Techn-Typing	5.5	6	6	2,390–2,905	203,226	206,640
Totals	25.6	30.0	30.0	$1,566,310	$1,877,221	$1,913,063
Health and Safety:						
Hlth & Safety Ofcr	0.8	1	1	4,113–4,963	59,320	59,556
Assoc Govtl Prog Analyst	2.6	3	3	3,915–4,759	156,094	163,238
Psych Techn	0.3	–	–	2,617–3,440	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	4.7	5.0	5.0	$225,622	$250,274	$257,654
Information Systems:						
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Staff Programmer Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	3	3	3	4,507–5,480	188,438	194,251
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	53,520	56,200
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	59,216	59,964
Asst Info Sys Analyst	1	1	1	2,764–4,155	45,840	48,132
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,099	44,202
Sr Computer Equipt Techn	1	1	1	3,492–3,832	45,984	45,984
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Totals	11.0	11.0	11.0	$592,213	$611,185	$624,821
Medical Records:						
Corr Case Recds Supvr	0.6	1	1	3,770–4,534	51,316	53,553
Med Recd Director	1	1	1	3,152–4,237	64,044	64,044
Corr Case Recds Analyst	5.2	6	6	2,507–3,957	249,968	255,728
Hlth Recd Techn III	1	1	1	2,989–3,635	43,620	43,620
Hlth Recd Techn II-Supvr	1	1	1	2,628–3,195	38,340	38,340
Sr Med Transcriber	0.7	1	1	2,577–3,132	36,321	37,364
Ofc Techn-Typing	3.4	4	4	2,390–2,905	120,900	125,220
Hlth Recd Techn I	7.4	8	8	2,348–2,855	262,965	265,827
Med Transcriber	6.1	8	8	2,304–2,801	238,486	247,042
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Ofc Asst-Gen	2	2	2	1,846–2,465	59,160	59,160
Totals	29.4	34.0	34.0	$1,069,199	$1,195,300	$1,220,078
Fiscal:						
Acctg Administrator II	0.6	1	1	4,963–5,987	70,800	71,844
Sr Acctg Ofcr-Supvr	1.4	2	2	4,113–4,963	113,002	115,673
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	54,838	57,108
Acctg Ofcr-Spec	0.6	–	–	3,418–4,155	–	–
Accountant Trainee	0.3	1	1	2,883–3,338	40,056	40,056
Ofc Svcs Supvr II-Gen	0.4	–	–	2,628–3,195	–	–

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Acctg Techn	1.8	2	2	2,348–2,855	67,844	68,452
Sr Acct Clk	1.1	2	2	2,348–2,855	68,520	68,520
Acct Clk II	0.2	–	–	2,104–2,559	–	–
Totals	8.4	10.0	10.0	$374,835	$452,308	$458,901
Trust:						
Benefit & Ins Ofcr II-Supvr	1	1	1	3,831–4,656	57,072	57,072
Supvng Prog Techn II	2	2	2	2,628–3,195	76,304	76,680
Prog Techn II	5	5	5	2,348–2,855	171,289	171,300
Prog Techn	0.5	1	1	2,029–2,648	24,954	26,202
Stock Clk	0.7	1	1	2,153–2,618	26,484	27,810
Totals	9.2	10.0	10.0	$335,446	$356,103	$359,064
Personnel:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	68,130	71,121
Staff Svcs Mgr I	0.3	1	1	4,520–5,453	54,240	56,952
Unit Supvr-Safety	0.9	1	1	4,025–4,846	48,300	50,712
Assoc Pers Analyst	3	3	3	3,915–4,759	166,450	169,722
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	55,065	57,108
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,964	45,112
Pers Supvr I	0.9	1	1	3,244–3,944	47,328	47,328
Pers Svcs Supvr I	2.3	2	2	2,980–3,624	86,976	86,976
Pers Spec	8.5	9	9	2,315–3,619	390,852	390,852
Secty	0.5	1	1	2,390–2,906	28,680	30,120
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Pers Selection Techn	0.3	1	1	2,029–2,855	34,260	34,260
Totals	20.7	23.0	23.0	$990,282	$1,058,105	$1,075,123
Communications-Mail Room:						
Supvng Telephone Opr	1	1	1	2,628–3,195	38,340	38,340
Ofc Svcs Supvr II-Gen	0.3	1	1	2,628–3,195	31,536	33,108
Telephone Opr	6.9	7	7	2,029–2,465	208,932	208,932
Ofc Occupations Clk	1	1	1	1,787–2,173	26,076	26,076
Totals	9.2	10.0	10.0	$281,109	$304,884	$306,456
Training:						
Nurse Instructor	1	1	1	4,035–5,330	61,713	61,713
Psych Nursing Educ Director	0.9	1	1	4,336–5,224	52,032	54,636
Psych Techn Instructor	1	1	1	3,986–4,842	55,268	57,856
Trng Ofcr I	1	1	1	3,915–4,759	57,132	57,132
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Totals	4.9	5.0	5.0	$249,993	$256,325	$261,517
Protective Services:						
Chief-Protective Svc & Security	–	1	1	4,761–5,195	63,132	65,988
Hosp Police Lieut	0.1	1	1	3,521–4,241	50,892	50,892
Hosp Police Sgt	1.1	2	2	3,210–3,863	85,476	87,408
Hosp Police Ofcr	4.1	28	28	2,928–3,519	1,006,448	1,053,347
Dispatcher-Clk	–	1.3	1.3	2,466–2,997	39,429	41,395
Ofc Techn-Typing	0.7	1	1	2,390–2,905	34,860	34,860
Totals	6.0	34.3	34.3	$236,287	$1,280,237	$1,333,890
Totals, Administration	129.1	172.3	172.3	$5,921,296	$7,641,942	$7,810,567
Clinical Services						
Program Administration:						
Prog Director-Mental Disabilities	7.9	8	8	5,413–5,966	572,736	572,736
Prog Asst-Mental Disabilities	7.8	8	8	4,475–5,401	513,386	516,296
Asst Coord-Nursing	5	5	5	4,353–5,252	321,152	321,152
Nursing Coord-Forensic	7	10	10	4,353–5,252	615,844	622,068
Hlth Svcs Spec	24.8	25	25	3,779–4,555	1,477,404	1,477,404
Sr Med Transcriber	0.9	1	1	2,577–3,132	37,584	37,584
Ofc Techn-Typing	7.4	9	9	2,390–2,905	300,832	304,260
Word Proc Techn	7.5	8	8	2,069–2,648	241,772	247,340
Totals	68.3	74.0	74.0	$3,757,166	$4,080,710	$4,098,840
Level of Care:						
Professional:						
Staff Psychiatrist-Safety	59.2	76.5	77.8	8,122–10,649	11,406,679	11,714,415
Physician & Surgeon-Safety	15.2	18	18	6,705–10,649	2,267,274	2,284,566
Sr Psychologist-Supvr	0.4	1	1	5,087–6,483	61,044	64,092

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Psychology Internship Director	1	1	1	4,703–6,174	74,088	74,088
Psychologist-Clinical-Safety	37.6	44.4	45	4,284–5,623	2,860,140	2,949,784
Prog Consultant-Soc Worker	1	1	1	4,509–5,441	65,292	65,292
Prog Consultant-Rehab Therapy	0.9	1	1	4,509–5,441	63,752	65,292
Voc Instructor-Landscape Gardening	1	1	1	3,337–5,363	49,872	52,364
Teacher-Learning Handicapped-MD	7.4	18.8	18.8	3,337–5,363	894,545	928,910
Med Resident	3.4	3.5	3.5	4,188–5,293	209,538	209,538
Psych Soc Worker-Safety	79.5	90.6	91.8	3,163–3,942	4,723,123	4,848,450
Rehab Therapist-Occ-Safety	5	6	6	2,884–3,771	247,582	258,640
Rehab Therapist-Art-Safety	1	1	1	2,891–3,600	42,564	44,568
Rehab Therapist-Dance-Safety	1.9	2.5	2.5	2,891–3,600	110,582	112,482
Rehab Therapist-Recr-Safety	39.5	47.5	48.2	2,753–3,428	2,019,904	2,070,625
Rehab Therapist-Music-Safety	6.7	7.4	7.6	2,753–3,428	314,878	326,907
Industrial Therapist-Safety	1	1	1	2,753–3,428	43,536	43,536
Soc Work Assoc	–	1	1	2,540–3,138	37,656	37,656
Totals	261.7	323.2	327.2	$20,700,147	$25,492,049	$26,151,205
Nursing:						
Nurse Practitioner-Safety	3	3	3	4,333–5,755	191,496	194,268
Nurse Instructor	2.1	3	3	3,947–5,242	175,428	177,852
Unit Supvr-Safety	30.4	35	35	4,025–4,846	2,036,043	2,066,699
Registered Nurse-Safety	225.1	279.2	284.4	3,364–4,784	14,891,382	15,404,581
Sr Psych Techn	70.8	75	75	2,933–3,906	3,650,414	3,674,473
Support Svcs Asst-Interpreter	1	2	2	2,638–3,660	83,604	83,604
Psych Techn	542.2	633.9	643.5	2,617–3,440	26,582,690	27,179,498
Licensed Voc Nurse-Safety	4.5	17	17	2,325–2,826	558,744	580,940
Supvng Housekeeper II	1	1	1	2,231–2,714	35,088	35,088
Pre-Licensed Psych Techn	14.4	15	15	2,352–2,585	438,752	459,992
Psych Techn Asst	58.5	71	71	2,116–2,476	2,021,673	2,098,748
Supvng Housekeeper I	5.1	6	6	2,006–2,437	188,064	188,064
Support Svcs Asst-Gen	1	1	1	1,846–2,392	28,704	28,704
Hosp Worker	1.2	1	1	1,899–2,306	27,672	27,672
Janitor	9.8	12	12	1,867–2,269	316,318	321,011
Psych Techn Trainee	0.8	4	4	2,058–2,251	102,100	106,888
Totals	970.9	1,159.1	1,173.9	$43,538,099	$51,328,172	$52,628,082
Central Program Services:						
Chief Central Prog	1	1	1	4,735–5,713	68,556	68,556
Asst Chief Central Prog-Educ	1	1	1	4,310–5,201	62,412	62,412
Asst Chief Central Prog	2	2	2	4,310–5,201	118,758	121,578
Sr Librarian-Supvr	1	1	1	3,764–4,804	57,648	57,648
Sr Librarian-Spec	1	1	1	3,762–4,799	57,588	57,588
Audiologist I	1	1	1	3,631–4,763	57,156	57,156
Coord-Volunteer	1	1	1	3,751–4,520	54,240	54,240
Protestant Chaplain	1	1	1	3,466–4,331	51,972	51,972
Catholic Chaplain	1	1	1	3,466–4,331	51,972	51,972
Sr Voc Rehab Counselor	1	2	2	2,436–4,331	76,536	78,000
Supvr-Voc Svc	–	1	1	3,408–4,142	40,896	42,936
Sheetfed Offset Press Opr III	1.3	2	2	3,225–3,920	84,680	92,584
Psych Techn	1.2	2	2	2,617–3,440	79,884	81,456
Printing Trades Spec III-Gen	0.3	–	–	2,369–3,094	–	–
Ofc Techn-Typing	2.3	3	3	2,390–2,905	100,374	101,904
Beauty Shop Mgr	0.3	1	1	2,367–2,877	28,404	29,820
Barbershop Mgr	2	2	2	2,367–2,877	64,468	65,962
Printing Trades Spec II-Gen	0.3	–	–	2,178–2,788	–	–
Teaching Asst-Safety	1	1	1	2,057–2,501	30,012	30,012
Ofc Asst-Gen	0.5	–	–	1,846–2,465	–	–
Temporary Help	–	15.8	15.8	–	598,575	598,575
Totals	20.2	39.8	39.8	$939,745	$1,684,131	$1,704,371
Pharmacy:						
Pharmacy Svcs Mgr	1	1	1	5,452–6,627	88,224	88,224
Pharmacist II	–	1	1	5,452–6,011	74,124	77,400
Pharmacist I	9.3	12	12	4,818–5,474	892,656	892,656
Pharmacy Techn	7.4	10	10	2,348–2,855	323,607	330,358
Totals	17.7	24.0	24.0	$1,019,818	$1,378,611	$1,388,638
Central Supply:						
Psych Techn	1	1	1	2,617–3,440	43,032	43,032
Totals	1.0	1.0	1.0	$40,567	$43,032	$43,032

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Dentistry:						
Chief Dentist	1	1	1	8,254–10,221	117,192	117,192
Dentist	1.9	2	2	6,241–9,664	212,472	217,590
Dental Asst-Safety	3	4	4	2,143–2,814	122,838	124,158
Totals	5.9	7.0	7.0	$416,173	$452,502	$458,940
Radiology:						
Sr Radiological Technologist-Spec-Safety	1	1	1	2,851–3,787	41,580	41,580
Radiological Technologist-Safety	1	1	1	2,736–3,617	39,912	39,912
Totals	2.0	2.0	2.0	$81,492	$81,492	$81,492
Public Health/Employee Health:						
Physician & Surgeon-Safety	1	1	1	6,705–10,649	130,188	130,188
Pub Hlth Nurse II	2	2	2	4,148–5,504	127,272	127,272
Registered Nurse-Safety	1	1	1	3,364–4,784	55,656	55,656
Totals	4.0	4.0	4.0	$309,516	$313,116	$313,116
Clinics:						
Chief Physician & Surgeon	1	1	1	9,260–10,981	134,172	134,172
Registered Nurse-Safety	4.8	5	5	3,364–4,784	278,280	278,280
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	6.8	7.0	7.0	$432,462	$447,312	$447,312
EEG-EKG-EMG:						
Electroencephalographic Techn-Spec	0.5	1	1	2,606–3,168	38,016	38,016
Totals	0.5	1.0	1.0	$18,943	$38,016	$38,016
Podiatry:						
Podiatrist	1	1	1	5,552–7,420	83,376	83,376
Psych Techn	1	1	1	2,617–3,440	41,376	41,376
Totals	2.0	2.0	2.0	$122,353	$124,752	$124,752
Laboratory/Pathology:						
Clinical Lab Technologist-Safety	1	1	1	3,574–4,543	49,644	49,644
Speech Pathologist I	1	1	1	3,631–4,536	54,432	54,432
Totals	2.0	2.0	2.0	$104,076	$104,076	$104,076
Totals, Clinical Services	1,363.0	1,646.1	1,664.9	$71,480,557	$85,567,971	$87,581,872
Support Services						
General Services Administration:						
Hosp Administrator II	1	1	1	4,113–4,963	59,875	62,469
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Hosp Administrator I	–	1	1	3,422–4,113	41,064	43,116
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	34,560	36,286
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	3.1	4.0	4.0	$133,065	$170,359	$176,731
Stores and Supplies:						
Warehouse Mgr I	1	1	1	3,112–4,106	40,520	42,548
Prop Controller II	0.2	1	1	2,934–3,564	35,208	36,972
Materials & Stores Spec	1	2	2	2,560–3,338	67,248	68,784
Prop Controller I	1	1	1	2,583–3,139	37,668	37,668
Warehouse Worker	3	3	3	2,560–3,044	100,224	100,224
Stock Clk	0.5	1	1	2,153–2,618	31,236	31,416
Ofc Asst-Typing	0.5	1	1	1,908–2,515	23,466	24,636
Totals	7.2	10.0	10.0	$249,585	$335,570	$342,248
Food Service:						
Preparation:						
Director-Dietetics	0.9	1	1	4,509–5,482	65,784	65,784
Asst Director-Dietetics	2.9	3	3	4,106–4,990	177,033	179,640
Materials & Stores Supvr	1	1	1	2,835–3,739	40,896	40,896
Clinical Dietitian-Safety	8	10	10	2,954–3,677	466,105	474,137
Supvng Cook II	1	1	1	2,934–3,568	42,816	42,816
Food Svc Supvr II	1	1	1	2,725–3,311	42,252	42,252
Supvng Cook I	3.6	4	4	2,582–3,138	143,365	146,452
Warehouse Worker	2	2	2	2,560–3,044	66,816	66,816
Dietetic Techn-Safety	1	3	3	2,444–2,971	90,984	95,532
Ofc Techn-Typing	2	2	2	2,390–2,905	68,235	69,720
Cook Spec II	7.4	8	8	2,367–2,877	274,073	275,987

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Food Svc Supvr I	0.9	1	1	2,199–2,671	32,088	32,088
Cook Spec I	3	4	4	2,116–2,572	117,925	121,552
Acct Clk II	1	1	1	2,104–2,559	30,708	30,708
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Svc Asst-Warehouse & Stores	1	1	1	1,914–2,326	27,912	27,912
Janitor	1.1	1	1	1,867–2,269	27,228	27,228
Food Svc Techn I	13.4	14	14	1,837–2,231	368,606	370,972
Svc Asst-Hosp	1	1	1	1,749–2,125	25,500	25,500
Svc Asst-Food	1	1	1	1,699–2,065	24,780	24,780
Totals	54.2	61.0	61.0	$1,917,153	$2,163,286	$2,190,952
Presentation:						
Food Svc Supvr I	7.4	8	8	2,199–2,671	249,483	252,985
Food Svc Techn II	24.5	28	28	1,971–2,396	779,926	789,182
Food Svc Techn I	73.9	85	85	1,837–2,231	2,168,034	2,218,253
Totals	105.8	121.0	121.0	$2,786,593	$3,197,443	$3,260,420
Clothing:						
Clothing Ctr Mgr	0.9	1	1	2,804–3,408	33,648	35,328
Seamer	2.4	3	3	2,277–2,766	93,708	95,076
Totals	3.3	4.0	4.0	$118,739	$127,356	$130,404
Housekeeping Public Areas:						
Janitor Supvr III	1	1	1	2,415–2,936	37,752	37,752
Ofc Techn-Typing	1	1	1	2,390–2,905	31,440	33,012
Supvng Housekeeper I	1.7	2	2	2,006–2,437	62,048	62,048
Janitor	11.4	12	12	1,867–2,269	328,615	330,942
Totals	15.1	16.0	16.0	$435,297	$459,855	$463,754
Housekeeping Treatment Areas:						
Supvng Housekeeper II	1	1	1	2,231–2,714	33,608	33,608
Supvng Housekeeper I	4	4	4	2,006–2,437	124,536	124,536
Janitor	42.5	45	45	1,867–2,269	1,196,445	1,214,583
Totals	47.5	50.0	50.0	$1,273,093	$1,354,589	$1,372,727
Laundry:						
Laundry Worker	5	5	5	2,044–2,485	146,513	147,930
Totals	5.0	5.0	5.0	$145,221	$146,513	$147,930
Motor Vehicle Operations:						
Heavy Equipt Mechanic	2	2	2	3,329–4,011	87,696	87,696
Auto Pool Mgr I	1	1	1	2,970–3,917	42,852	42,852
Auto Equipt Opr II	1	1	1	2,970–3,570	39,084	39,084
Auto Equipt Opr I	14	15	15	2,715–3,257	531,404	533,886
Laborer	0.9	1	1	2,391–2,607	31,284	31,284
Totals	18.9	20.0	20.0	$698,322	$732,320	$734,802
Totals, Support Services	260.1	291.0	291.0	$7,757,068	$8,687,291	$8,819,968
Plant Operations						
Administration:						
Chief-Plant Ops III	0.8	1	1	4,704–5,678	68,136	68,136
Chief-Plant Ops I	1	1	1	4,284–5,169	62,028	62,028
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	49,860	52,356
Staff Svcs Analyst-Gen	1	–	–	2,507–3,957	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	3.8	4.0	4.0	$195,948	$214,884	$217,380
Maintenance of Structures:						
Supvr-Bldg Trades	0.3	1	1	3,739–4,727	50,679	53,208
Plumber Supvr	1	1	1	3,739–4,509	54,108	54,108
Carpenter Supvr	1	1	1	3,570–4,305	51,660	51,660
Painter Supvr	1	1	1	3,570–4,305	51,660	51,660
Painter II	1	1	1	3,407–4,105	49,260	49,260
Sheet Metal Worker	0.4	1	1	3,407–4,105	40,884	42,924
Plumber I	4.7	6	6	3,407–4,105	255,654	258,312
Painter I	7	7	7	3,257–3,917	285,652	286,308
Carpenter I	5.7	6	6	3,257–3,917	241,613	243,468
Locksmith I	1	2	2	3,257–3,917	85,680	85,680
Upholsterer	1	1	1	2,715–3,570	39,084	39,084
Bldg Maint Worker	2.6	4	4	2,835–3,407	146,052	147,756
Pest Cntrl Techn	1	1	1	2,715–3,257	35,045	35,640

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Warehouse Worker	1	1	1	2,560–3,044	33,408	33,408
Drftg Svc Aid	0.4	1	1	2,024–2,971	35,652	35,652
Svc Asst-Maint	1	1	1	2,208–2,391	28,692	28,692
Totals	30.1	36.0	36.0	$1,293,927	$1,484,783	$1,496,820
Maintenance of Grounds:						
Supvng Groundskeeper II	1	1	1	3,112–4,106	49,272	49,272
Tractor Opr-Laborer	1	1	1	2,981–3,584	35,772	37,560
Groundskeeper	7	8	8	2,391–2,970	260,970	264,660
Totals	9.0	10.0	10.0	$315,436	$346,014	$351,492
Utilities, Water and Sewage:						
Chief Engr	1	1	1	4,831–5,313	57,972	57,972
Chief Engr II	1	1	1	4,207–5,077	60,924	60,924
Stationary Engr	11.4	12	12	4,382–4,819	631,008	631,008
Electrician Supvr	1	1	1	3,739–4,509	49,272	49,272
Electrician I	3.2	5	5	3,407–4,105	219,852	222,396
Electronics Techn	0.6	1	1	2,905–3,832	34,860	36,600
Bldg Maint Worker	1	1	1	2,835–3,407	37,344	37,344
Totals	19.2	22.0	22.0	$978,162	$1,091,232	$1,095,516
Totals, Plant Operations	62.1	72.0	72.0	$2,783,473	$3,136,913	$3,161,208
Regular/Ongoing Positions	1,814.3	2,181.4	2,200.2	87,942,394	105,034,117	107,373,615
Temporary Help	116.1	(15.8)	(15.8)	3,973,426	(598,575)	(598,575)
Overtime	–	–	–	8,362,212	1,336,000	1,336,000
Totals, Patton State Hospital	1,930.4	2,181.4	2,200.2	$100,278,032	$106,370,117	$108,709,615
Vacaville Psychiatric Program						
Office of Executive Director:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Totals	2.0	2.0	2.0	$131,232	$131,232	$131,232
Administration:						
Asst Hosp Administrator	1	1	1	5,493–6,058	72,696	72,696
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556
Assoc Pers Analyst	0.7	1	1	3,915–4,759	46,980	49,332
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	54,972	57,108
Med Tech Asst	1	1	1	3,132–4,356	54,888	54,888
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	90,448	92,596
Clinical Dietitian-Safety	2	2	2	2,954–3,677	85,665	87,465
Pers Spec	1	1	1	2,315–3,619	43,428	43,428
Hlth Recd Techn II-Supvr	1	1	1	2,628–3,195	38,340	38,340
Prop Controller I	0.2	1	1	2,583–3,139	30,996	32,544
Supvng Cook I	1	1	1	2,582–3,138	40,176	40,176
Ofc Techn-Typing	2	2	2	2,390–2,905	68,514	69,720
Cook Spec II	2.2	3	3	2,367–2,877	108,105	110,276
Acctg Techn	2	2	2	2,348–2,855	68,520	68,520
Hlth Recd Techn I	4.4	5	5	2,348–2,855	167,352	168,870
Supvng Housekeeper II	1	1	1	2,231–2,714	32,568	32,568
Supvng Housekeeper I	1	1	1	2,006–2,437	29,244	29,244
Janitor	9.3	12	12	1,867–2,269	305,031	313,247
Totals	33.8	39.0	39.0	$1,233,454	$1,397,479	$1,420,574
Psychiatric Services:						
Med Director-Chief Dep	1	1	1	9,715–11,300	168,000	168,000
Pharmacist II	1	1	1	5,452–6,011	84,132	84,132
Nurse Practitioner-Safety	1	1	1	4,333–5,755	62,652	62,652
Pharmacist I	3	3	3	4,818–5,474	233,064	233,064
Ofc Techn-Typing	1	1	1	2,390–2,905	34,723	34,860
Pharmacy Asst	2.9	3	3	2,348–2,855	102,780	102,780
Totals	9.9	10.0	10.0	$678,649	$685,351	$685,488
Acute Psychiatric Inpatient:						
Staff Psychiatrist-Safety	14.8	18	18	8,122–10,649	2,750,184	2,750,184
Physician & Surgeon-Safety	1	2	2	6,705–10,649	260,376	260,376
Prog Director-Mental Disabilities	1	1	1	5,413–5,966	71,592	71,592
Psychologist-Clinical-Safety	4.4	5	5	4,284–5,623	336,684	345,864
Prog Asst-Mental Disabilities	0.4	1	1	4,475–5,401	54,148	56,858
Nursing Coord-Forensic	1	1	1	4,353–5,252	63,024	63,024
Sr Med Tech Asst	7.6	8	8	4,126–5,012	487,091	489,563
Supvng Registered Nurse-Safety	6.8	7	7	3,984–4,798	416,826	419,652

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Registered Nurse-Safety	18.4	27	27	3,364–4,784	1,430,198	1,455,060
Med Tech Asst	64.2	102	102	3,132–4,356	5,022,376	5,254,536
Psych Soc Worker-Safety	8	11	11	3,163–3,942	598,605	610,389
Rehab Therapist-Occ	1	1	1	2,884–3,771	46,360	48,124
Clinical Psychology Intern	3.8	2	2	2,532–3,758	73,410	77,082
Rehab Therapist-Art-Safety	2	2	2	2,891–3,600	92,067	93,342
Rehab Therapist-Recr-Safety	5.2	6	6	2,753–3,428	258,984	262,632
Rehab Therapist-Music-Safety	1	1	1	2,753–3,428	42,798	44,244
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	141.6	196.0	196.0	$9,919,229	$12,039,583	$12,337,382
Intermediate Treatment Program:						
Staff Psychiatrist-Safety	2	2	2	8,122–10,649	308,376	308,376
Prog Director-Mental Disabilities	1	1	1	5,413–5,966	71,592	71,592
Psychologist-Clinical-Safety	2	2	2	4,284–5,623	140,020	141,996
Prog Asst-Mental Disabilities	0.8	1	1	4,475–5,401	64,812	64,812
Sr Med Tech Asst	6.9	7	7	4,126–5,012	427,744	430,252
Supvng Registered Nurse-Safety	1.8	2	2	3,984–4,798	118,756	119,828
Registered Nurse-Safety	9.2	12	12	3,364–4,784	640,055	651,486
Med Tech Asst	27.9	37	37	3,132–4,356	1,905,354	1,972,394
Psych Soc Worker-Safety	3.8	4	4	3,163–3,942	220,206	224,874
Rehab Therapist-Art-Safety	1	1	1	2,891–3,600	45,601	46,714
Rehab Therapist-Recr-Safety	3	4	4	2,753–3,428	178,128	179,952
Rehab Therapist-Music-Safety	0.9	1	1	2,753–3,428	44,736	44,736
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Totals	61.1	75.0	75.0	$3,487,220	$4,200,240	$4,291,872
Program Review:						
Sr Psychologist-Supvr	1	1	1	5,087–6,483	76,529	77,796
Prog Consultant-Soc Worker	1	1	1	4,509–5,441	65,292	65,292
Prog Consultant-Rehab Therapy	1	1	1	4,509–5,441	65,292	65,292
Totals	3.0	3.0	3.0	$204,108	$207,113	$208,380
Regular/Ongoing Positions	251.4	325	325	15,653,892	18,660,998	19,074,928
Overtime	–	–	–	2,992,134	188,000	188,000
Totals, Vacaville Psychiatric Program	251.4	325.0	325.0	$18,646,026	$18,848,998	$19,262,928
Salinas Valley Psychiatric Program						
Office of the Executive Director:						
C.E.A. II	1	1	1	6,954–7,668	87,273	91,636
Exec Secty I	0.8	1	1	2,688–3,268	38,163	39,216
Totals	1.8	2.0	2.0	$111,336	$125,436	$130,852
Administration:						
Hosp Adm Resident II	0.8	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	–	1	1	4,110–4,997	59,856	59,964
Trng Ofcr I	0.1	1	1	3,915–4,759	47,372	49,744
Assoc Pers Analyst	0.7	1	1	3,915–4,759	57,108	57,108
Acctg Ofcr-Spec	0.1	1	1	3,418–4,155	41,016	43,068
Pers Spec	0.3	1	1	2,315–3,619	43,428	43,428
Hlth Recd Techn II-Spec	–	1	1	2,626–3,193	31,512	33,084
Ofc Svcs Supvr I-Typing	–	1	1	2,349–2,858	28,176	29,585
Hlth Recd Techn I	–	2	2	2,348–2,855	56,352	59,160
Acctg Techn	–	1	1	2,348–2,855	28,176	29,580
Med Transcriber	–	1	1	2,304–2,801	27,648	29,028
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Totals	2.1	12.0	12.0	$111,992	$486,080	$499,185
Housekeeping:						
Janitor Supvr I	–	1	1	2,004–2,435	24,048	25,248
Janitor	–	6	6	1,867–2,269	143,976	149,811
Totals	–	7.0	7.0	–	$168,024	$175,059
Psychiatric Services:						
Prog Director-Mental Disabilities	0.9	1	1	5,413–5,966	69,568	71,592
Psychologist-Clinical-Safety	0.3	–	–	4,284–5,623	–	–
Pharmacist I	–	1	1	4,818–5,474	61,116	64,008
Nursing Coord-Forensic	0.8	1	1	4,353–5,252	62,340	65,186
Sr Med Tech Asst	1	–	–	4,126–5,012	–	–
Supvng Registered Nurse-Safety	0.2	–	–	3,984–4,798	–	–
Med Tech Asst	0.2	–	–	3,132–4,356	–	–
Clinical Dietitian-Safety	0.2	–	–	2,954–3,677	–	–

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Rehab Therapist-Music-Safety	0.1	–	–	2,753–3,428	–	–
Ofc Techn-Typing	0.3	2	2	2,390–2,905	65,720	67,262
Pharmacy Asst	–	2	2	2,348–2,855	56,352	59,160
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Totals	4.3	7.0	7.0	$240,854	$315,096	$327,208
Program Administration:						
Level of Care Nursing:						
Sr Med Tech Asst	–	6	6	4,126–5,012	400,092	416,544
Supvng Registered Nurse-Safety	0.1	2	2	3,984–4,798	123,492	125,802
Registered Nurse-Safety	–	11	11	3,364–4,784	518,936	581,496
Med Tech Asst	–	42	42	3,132–4,356	1,941,992	2,163,696
Totals	0.1	61.0	61.0	$4,555	$2,984,512	$3,287,538
Level of Care Professional:						
Sr Psychiatrist-Supvr	–	1	1	8,352–10,902	132,624	137,640
Staff Psychiatrist-Safety	–	2	2	8,122–10,649	241,128	257,472
Psychologist-Clinical-Safety	–	2	2	4,284–5,623	154,884	157,452
Psych Soc Worker-Safety	–	4	4	3,163–3,942	195,068	200,964
Clinical Dietitian-Safety	–	1	1	2,954–3,677	44,124	44,124
Rehab Therapist-Music-Safety	0.1	1	1	2,753–3,428	46,136	50,736
Rehab Therapist-Recr-Safety	–	3	3	2,753–3,428	114,108	132,876
Totals	0.1	14.0	14.0	$6,106	$928,072	$981,264
Totals, Salinas Valley Psychiatric Program	8.4	103.0	103.0	$474,843	$5,007,220	$5,401,106
Coalinga State Hospital						
Administration:						
C.E.A. III	0.4	1	1	7,648–8,432	101,184	101,184
C.E.A. II	–	1	1	6,954–7,668	83,448	83,448
Clinical Administrator	–	0.8	1	5,946–6,555	55,514	74,025
Coord of Nursing Svcs	–	1	1	5,359–5,907	70,884	70,884
Chief of Plant Ops III	–	0.8	1	4,704–5,678	42,336	58,563
Acctg Administrator I-Supvr	–	0.2	1	4,520–5,453	13,560	54,918
Staff Svcs Mgr I	–	1	1	4,520–5,453	59,964	62,714
Chief Engr I	–	0.5	1	4,831–5,313	28,986	59,424
Hosp Administrator II	–	1	1	4,113–4,963	49,356	51,828
Stationary Engr	–	0.5	1	4,382–4,819	26,292	53,898
Assoc Pers Analyst	–	1	2	3,915–4,759	46,980	96,312
Trng Ofcr I	–	0.5	1	3,915–4,759	23,490	48,156
Supvr of Bldg & Trades	–	0.5	1	3,739–4,727	22,434	45,990
Electrician Supvr	–	0.5	1	3,739–4,509	22,434	45,990
Warehouse Mgr I	–	0.5	1	3,112–4,106	18,672	38,280
Materials & Stores Spec	–	0.2	1	2,560–3,338	7,680	31,104
Exec Secty I	0.3	1	1	2,688–3,268	35,559	37,338
Accountant I	–	0.2	1	2,554–3,104	7,662	31,032
Ofc Techn	–	1.2	2	2,390–2,905	35,850	59,160
Totals, Administration	0.7	13.4	21.0	$51,964	$752,285	$1,104,248
Totals, Coalinga State Hospital	0.7	13.4	21.0	$51,964	$752,285	$1,104,248
Totals, Authorized Positions (State Hospitals)	7,335.0	8,697.3	8,865.7	$398,826,698	$415,638,967	$429,793,834
TOTALS, AUTHORIZED POSITIONS	7,687.8	9,088.7	9,257.1	$419,240,384	$437,916,883	$452,399,485
Regular/Ongoing Positions	*7,364.6*	*9,086.6*	*9,255.0*	*369,155,768*	*433,960,916*	*448,443,518*
Temporary Help-Headquarters	*6.8*	*2.1*	*2.1*	*392,813*	*116,731*	*116,731*
Temporary Help	*316.4*	*(38.4)*	*(38.4)*	*13,423,814*	*(1,316,950)*	*(1,316,950)*
Overtime-Headquarters	–	–	–	*95,428*	*40,000*	*40,000*
Overtime	–	–	–	*36,172,561*	*3,799,236*	*3,799,236*
Continuously Vacant Positions Abolished by the State Controller						
Headquarters:						
Research Prog Spec I-Soc/Behavioral	–	–1	–1	$4,301–5,228	–	–
Staff Mental Hlth Spec	–	–2	–2	4,301–5,228	–	–
Atascadero State Hospital:						
Staff Psychiatrist	–	–0.6	–0.6	8,122–10,649	–	–
Sr Psychologist-Supvr	–	–1	–1	5,087–6,483	–	–
Assoc Info Sys Analyst-Spec	–	–1	–1	4,110–4,997	–	–
Unit Supvr-Safety	–	–1	–1	4,025–4,846	–	–
Registered Nurse-Safety	–	–40.8	–40.8	3,364–4,784	–	–

4440 DEPARTMENT OF MENTAL HEALTH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Psych Techn	–	–46.1	–46.1	2,617–3,440	–	–
Pharmacy Asst	–	–0.5	–0.5	2,348–2,855	–	–
Prog Techn II	–	–1	–1	2,348–2,855	–	–
Food Svc Supvr I	–	–1	–1	2,199–2,671	–	–
Metropolitan State Hospital:						
Stationary Engr	–	–1	–1	4,382–4,819	–	–
Stationary Engr Apprnt	–	–1	–1	2,849–4,582	–	–
Rehab Therapist-Dance-Safety	–	–0.6	–0.6	2,891–3,600	–	–
Psych Techn	–	–1	–1	2,617–3,440	–	–
Licensed Voc Nurse	–	–2	–2	2,325–2,826	–	–
Psych Techn Asst	–	–1	–1	2,116–2,476	–	–
Psych Techn Trainee	–	–1	–1	2,058–2,717	–	–

4700 DEPARTMENT OF COMMUNITY SERVICES AND DEVELOPMENT

Executive Division						
Director's Office:						
Special Assistant	1	1	1	$9,497–10,272	$121,992	$121,992
Director	1	1	1	108,753	108,753	108,753
Chief Dep Director	1	1	1	7,818–8,456	93,816	93,816
Asst Director-External Affs	1	1	1	6,778–7,330	87,321	87,960
Strategic Plan & Coordination Advr	0.4	1	1	6,462–6,988	82,008	82,008
Staff Svcs Mgr I	1.8	2	2	4,520–5,453	114,204	119,916
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	40,461	42,481
Ofc Asst-Gen	0.7	1	1	1,846–2,465	26,956	28,304
Totals	7.9	9.0	9.0	$613,737	$675,511	$685,230
Totals, Executive Division	7.9	9.0	9.0	$613,737	$675,511	$685,230
Administration Division						
Administration Division Office:						
C.E.A. I	1	1	1	5,493–11,113	83,160	83,160
Totals	1.0	1.0	1.0	$83,160	$83,160	$83,160
Personnel Services:						
Staff Svcs Mgr I	0.7	1	1	4,520–5,453	65,436	65,436
Assoc Pers Analyst	1.8	2	2	3,915–4,759	113,535	114,216
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Pers Svcs Spec II	–	–	–	2,978–3,619	–	–
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Asst-Typing	1	1	1	1,908–2,515	27,250	28,608
Totals	4.5	6.0	6.0	$223,878	$283,789	$287,328
Business Services:						
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	49,356	49,356
Bus Svc Asst-Spec	2	2	2	2,220–3,300	75,324	76,188
Totals	3.0	3.0	3.0	$122,976	$124,680	$125,544
Financial Services:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Assoc Adm Analyst-Acctg	1	1	1	4,110–4,997	59,964	59,964
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	53,870	56,563
Sr Acctg Ofcr-Spec	0.4	–	–	3,915–4,759	–	–
Acctg Ofcr-Spec	1	2	2	3,418–4,155	90,270	92,925
Accountant Trainee	0.8	1	1	2,883–3,338	36,324	38,136
Accountant I-Spec	0.7	2	2	2,554–3,104	62,966	66,117
Acctg Techn	2.3	2	2	2,348–2,855	68,520	68,520
Totals	8.2	10.0	10.0	$378,021	$443,758	$454,069
Contracts-Management Analysis:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	114,216	114,216
Staff Svcs Analyst-Gen	1.6	2	2	2,507–3,957	87,084	87,084
Ofc Techn-Gen	1	1	1	2,348–2,855	34,254	34,260
Totals	5.6	6.0	6.0	$279,569	$300,990	$300,996

4700 DEPARTMENT OF COMMUNITY SERVICES AND DEVELOPMENT—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Audit Services:						
Staff Mgt Auditor	1	1	1	4,520–5,453	65,436	65,436
Assoc Mgt Auditor	3	3	3	4,110–4,997	179,892	179,892
Totals	4.0	4.0	4.0	$245,328	$245,328	$245,328
Information Technology Services:						
DP Mgr II	0.8	1	1	4,958–6,026	59,496	62,472
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	63,663	65,760
Sys Software Spec I-Tech	1	1	1	4,506–5,479	65,748	65,748
Assoc Programmer Analyst-Spec	3	4	4	4,110–4,997	229,212	231,684
Assoc Info Sys Analyst-Spec	3.5	4	4	4,110–4,997	238,904	239,856
Programmer II	1	1	1	3,589–4,363	47,762	50,154
Asst Info Sys Analyst	2.2	4	4	2,764–4,155	155,459	163,226
Totals	13.5	17.0	17.0	$787,048	$926,004	$944,660
Totals, Administration Division	39.8	47.0	47.0	$2,119,980	$2,407,709	$2,441,085
Programs Division						
Programs Division Office:						
Dep Director	–	1	1	6,778–7,330	81,336	81,336
Totals	–	1.0	1.0	–	$81,336	$81,336
Program Development and Support:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	1.1	2	2	4,520–5,453	127,650	130,254
Assoc Govtl Prog Analyst	3	2	2	3,915–4,759	108,304	111,807
Staff Svcs Analyst-Gen	2.1	2	2	2,507–3,957	79,376	81,471
Jr Staff Analyst-Gen	–	4	4	2,507–3,300	120,336	126,336
Prog Techn	1	1	1	2,029–2,648	31,776	31,776
Totals	8.2	12.0	12.0	$411,384	$539,286	$553,488
Field Operations:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	2.2	3	3	4,520–5,453	183,464	187,824
Assoc Govtl Prog Analyst	5.2	6	6	3,915–4,759	335,028	340,361
Staff Svcs Analyst-Gen	4.8	5	5	2,507–3,957	218,791	223,177
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Totals	14.2	16.0	16.0	$738,126	$845,715	$859,794
Special Programs:						
Staff Svcs Mgr II-Supvry	0.8	1	1	4,963–5,987	61,788	64,881
Staff Svcs Mgr I	0.6	1	1	4,520–5,453	63,170	65,436
Assoc Hazardous Materials Spec	1	1	1	4,008–5,335	64,020	64,020
Assoc Govtl Prog Analyst	–	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	1.8	2	2	2,507–3,957	79,200	79,200
Prog Techn	0.3	1	1	2,029–2,648	24,954	26,202
Totals	4.5	6.0	6.0	$229,911	$293,132	$299,739
Program Services and Support:						
Staff Svcs Mgr I	0.8	2	2	4,520–5,453	119,676	122,388
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	53,100	55,752
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,445	44,566
Totals	2.8	4.0	4.0	$138,790	$215,221	$222,706
Support Services:						
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	38,840	39,600
Supvng Prog Techn II	0.9	2	2	2,628–3,195	63,072	66,216
Prog Techn II	4.2	5	5	2,348–2,855	171,750	172,500
Prog Techn	12.5	13	13	2,029–2,648	398,777	402,592
Totals	18.6	21.0	21.0	$604,392	$672,439	$680,908
Temporary Help	21.2	21.2	21.2	191,440	239,603	239,603
Overtime	–	–	–	25,501	28,690	28,690
Totals, Programs Division	69.5	81.2	81.2	$2,339,544	$2,915,422	$2,966,264
TOTALS, AUTHORIZED POSITIONS	117.2	137.2	137.2	$5,073,261	$5,998,642	$6,092,579
Regular/Ongoing Positions	*96.0*	*116.0*	*116.0*	*4,856,320*	*5,730,349*	*5,824,286*
Temporary Help	*21.2*	*21.2*	*21.2*	*191,440*	*239,603*	*239,603*
Overtime	–	–	–	*25,501*	*28,690*	*28,690*

5160 DEPARTMENT OF REHABILITATION

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Office of the Director						
Director	1	1	1	$123,255	$123,255	$123,255
Chief Deputy Director	1	1	1	8,681–9,388	104,172	104,172
Staff Svcs Mgr II-Mgrl	0.1	1	1	5,493–6,058	96,360	96,360
Exec Asst	2	2	2	2,926–3,556	91,852	91,852
Temporary Help	0.6	–	–	(20,970)	–	–
Totals, Office of the Director	4.7	5.0	5.0	$349,942	$415,639	$415,639
Executive Branch						
Audits:						
Supvng Mgt Auditor	0.3	–	–	6,032–6,651	–	–
Staff Svcs Mgr II-Supvry	0.6	1	1	4,963–5,987	71,844	71,844
Staff Mgt Auditor	0.9	1	1	4,520–5,453	65,436	65,436
Assoc Mgt Auditor	5.7	6	6	4,110–4,997	335,259	344,289
Bus Enterprise Consultant II	1	–	–	3,739–4,509	–	–
Staff Svcs Mgt Auditor	2.9	3	3	2,764–4,155	139,562	146,323
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Student Asst	0.4	2	2	1,362–1,814	34,454	34,454
Temporary Help	1.1	1	1	(41,087)	45,216	45,216
Totals	13.9	15.0	15.0	$694,823	$726,631	$742,422
Operations and Accountability:						
Asst Director-C.E.A. II	–	1	1	6,954–7,668	81,336	81,336
Staff Svcs Mgr I	–	1	1	4,520–5,453	60,214	63,170
Research Analyst II-Gen	–	1	1	4,110–4,997	49,320	51,792
Assoc Budget Analyst	0.2	–	–	3,915–4,759	–	–
Staff Svcs Mgt Auditor	0.8	1	1	2,764–4,155	43,656	43,656
Staff Svcs Analyst-Gen	0.3	2	2	2,507–3,957	85,716	87,084
Exec Secty	1	–	–	2,688–3,268	–	–
Mgt Svcs Techn	–	1	1	2,220–3,049	36,588	36,588
Temporary Help	0.4	–	–	(13,565)	–	–
Totals	2.7	7.0	7.0	$113,336	$356,830	$363,626
Civil Rights:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Mgt Svcs Techn	0.8	1	1	2,220–3,049	36,588	36,588
Temporary Help	0.1	–	–	(4,902)	–	–
Totals	3.9	4.0	4.0	$210,474	$213,024	$213,024
Legal Affairs:						
C.E.A. V	0.2	–	–	8,493–9,362	–	–
Staff Counsel III-Spec	1.9	2	2	6,573–8,111	189,812	193,804
Staff Counsel	1.6	2	2	3,651–7,034	150,848	154,168
Assoc Govtl Prog Analyst	0.9	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Sr Legal Typist	1	1	1	2,304–3,129	37,548	37,548
Totals	5.9	6.0	6.0	$432,604	$435,316	$442,628
Legislation:						
Asst Director	0.6	1	1	6,462–6,988	77,544	77,544
Research Analyst II-Soc/Behavioral	0.3	1	1	4,110–4,997	36,734	37,478
Totals	0.9	2.0	2.0	$60,931	$114,278	$115,022
State Rehabilitation Council:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Board Member	–	–	–	(11,700)	10,000	10,000
Totals	2.0	2.0	2.0	$111,696	$110,296	$110,296
Totals, Executive Branch	29.3	36.0	36.0	$1,623,864	$1,956,375	$1,987,018
Administrative Services Division						
Administrative Services:						
C.E.A. I	0.8	1	1	5,493–6,975	65,916	65,916
Exec Asst	1	1	1	2,926–3,556	42,504	42,672
Temporary Help	–	0.4	0.4	(614)	1,826	1,826
Overtime	–	–	–	–	11,948	11,948
Totals	1.8	2.4	2.4	$131,048	$122,194	$122,362

5160 DEPARTMENT OF REHABILITATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Fiscal/Business Services:						
Staff Svcs Mgr III	0.9	1	1	6,032–6,651	79,812	79,812
Temporary Help	0.7	1	1	(24,825)	29,585	29,585
Totals	1.6	2.0	2.0	$97,116	$109,397	$109,397
Budgets and Contracts:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	4	4	4	3,915–4,759	225,708	228,432
Assoc Budget Analyst	2.5	2	2	3,915–4,759	114,177	114,216
Staff Svcs Analyst-Gen	1.5	1	1	2,507–3,957	43,838	45,977
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Temporary Help	0.1	–	–	(4,697)	–	–
Overtime	–	–	–	–	11,666	11,666
Totals	10.4	9.0	9.0	$579,862	$532,669	$537,571
Accounting:						
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Acctg Administrator I-Supvr	2	2	2	4,520–5,453	130,872	130,872
Sr Acctg Ofcr-Supvr	1.9	2	2	4,113–4,963	108,912	111,384
Sr Acctg Ofcr-Spec	1	1	1	3,915–4,759	57,108	57,108
Acctg Ofcr-Supvr	3	3	3	3,418–4,155	146,886	149,194
Acctg Ofcr-Spec	5	5	5	3,418–4,155	235,533	241,695
Acctg Analyst	1	1	1	2,764–4,155	39,600	39,600
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Accountant Trainee	2	2	2	2,883–3,338	76,431	79,413
Accountant I-Supvr	1	1	1	2,685–3,193	38,316	38,316
Accountant I-Spec	10.8	11	11	2,554–3,104	397,936	401,074
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Acctg Techn	3.7	4	4	2,348–2,855	129,214	130,783
Sr Acct Clk	3	3	3	2,348–2,855	102,780	102,780
Acct Clk II	6.8	8	8	2,104–2,559	230,455	235,574
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Student Asst	0.1	1	1	1,362–1,814	18,595	18,595
Limited Exam/Appt Prog Candidate	0.2	–	–	(4,295)	–	–
Temporary Help	0.7	1	1	(27,124)	29,580	29,580
Overtime	–	–	–	–	17,141	17,141
Totals	46.0	49.0	49.0	$1,855,797	$1,943,127	$1,966,877
Business Services:						
Staff Svcs Mgr II-Supvry	0.9	1	1	4,963–5,987	59,556	62,532
Staff Svcs Mgr I	0.7	1	1	4,520–5,453	64,612	65,436
Assoc Bus Mgt Analyst	4.2	5	5	3,915–4,759	271,846	277,587
Telecomm Sys Analyst II	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	51,940	54,536
Bus Svc Ofcr II-Supvr	0.7	1	1	3,751–4,520	54,240	54,240
Bus Svc Ofcr II-Spec	0.7	–	–	3,568–4,338	–	–
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	49,356	49,356
Bus Svc Ofcr I-Spec	0.2	–	–	3,255–3,957	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Materials & Stores Spec	0.3	–	–	2,560–3,338	–	–
Bus Svc Asst-Spec	6.9	7	7	2,220–3,300	270,143	271,104
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Gen	1.2	2	2	1,846–2,465	46,318	47,682
Svc Asst-Dup	1	1	1	1,860–2,258	27,096	27,096
Temporary Help	0.8	0.6	0.6	(30,119)	10,254	10,254
Overtime	–	–	–	(37)	674	674
Totals	22.4	23.6	23.6	$1,001,464	$1,045,487	$1,059,949
Human Resources Section:						
Staff Svcs Mgr III	0.8	1	1	6,032–6,651	78,258	79,659
Secty	0.4	–	–	2,390–2,906	–	–
Totals	1.2	1.0	1.0	$73,207	$78,258	$79,659
Personnel:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	2.9	3	3	4,520–5,453	193,586	196,102
Assoc Pers Analyst	6.4	6	6	3,915–4,759	334,669	339,622
Assoc Govtl Prog Analyst	1	–	–	3,915–4,759	–	–
Sr Pers Spec	2	2	2	3,255–3,957	94,968	94,968
Staff Svcs Analyst-Gen	4.5	6	6	2,507–3,957	245,978	252,599
Pers Supvr I	1	1	1	3,244–3,944	47,328	47,328
Pers Svcs Supvr I	1	1	1	2,980–3,624	43,488	43,488
Pers Svcs Spec II	0.1	–	–	2,978–3,619	–	–

5160 DEPARTMENT OF REHABILITATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Pers Spec	8.6	10.5	10.5	2,315–3,619	397,442	405,019
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Pers Techn I	0.3	1	1	2,143–3,049	34,272	35,988
Ofc Techn-Typing	2.5	1	1	2,390–2,905	30,618	32,148
Ofc Svcs Supvr I-Typing	–	1	1	2,348–2,856	34,272	34,272
Ofc Asst-Typing	1.2	1.5	1.5	1,908–2,515	39,167	40,485
Student Asst	0.3	–	–	1,362–1,814	–	–
Temporary Help	1.7	–	–	(63,808)	–	–
Overtime	–	–	–	(31,701)	4,695	4,695
Totals	34.5	36.0	36.0	$1,572,365	$1,602,411	$1,630,142
Labor Relations:						
Labor Relations Spec	1	1	1	4,520–5,453	65,436	65,436
Ofc Techn-Typing	0.6	0.5	0.5	2,390–2,905	15,423	16,194
Totals	1.6	1.5	1.5	$82,007	$80,859	$81,630
Research, Evaluation, Planning and Statistics:						
Research Mgr II-Soc/Behavioral	1	1	1	4,963–5,987	71,844	71,844
Research Prog Spec II-Soc/Behavioral	0.8	1	1	4,724–5,741	67,884	68,892
Research Analyst II-Soc/Behavioral	5	5	5	4,110–4,997	299,820	299,820
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Statistical Clk	1	1	1	2,348–2,855	34,260	34,260
Temporary Help	0.6	–	–	(23,804)	–	–
Totals	10.4	10.0	10.0	$574,037	$565,776	$566,784
Staff Development:						
Trng Ofcr III	0.5	1	1	4,963–5,987	71,844	71,844
Trng Ofcr II	1	1	1	4,520–5,453	65,436	65,436
Trng Ofcr I	2.4	3	3	3,915–4,759	157,068	162,072
Assoc Govtl Prog Analyst	1	–	–	3,915–4,759	–	–
Sr Voc Rehab Counselor	1.1	1	1	2,436–4,331	38,746	40,682
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	39,600	39,600
Ofc Techn-Typing	0.8	–	–	2,390–2,905	–	–
Ofc Asst-Typing	–	1	1	1,908–2,515	25,770	25,770
Temporary Help	0.7	–	–	(27,531)	–	–
Overtime	–	–	–	(254)	–	–
Totals	7.5	8.0	8.0	$377,541	$398,464	$405,404
In-Service Training Grant:						
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Trng Ofcr I	1.7	2	2	3,915–4,759	102,505	105,196
Temporary Help	1.7	–	–	(63,897)	–	–
Overtime	–	–	–	(89)	–	–
Totals	4.4	3.0	3.0	$210,607	$159,613	$162,304
Information Systems Services:						
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Sr Programmer Analyst-Supvr	3	3	3	4,958–6,026	216,936	216,936
DP Mgr I	1.3	2	2	4,507–5,480	117,939	123,843
Staff Programmer Analyst-Spec	7.1	7.5	7.5	4,507–5,480	485,622	488,654
Sys Software Spec I-Tech	4.4	5	5	4,506–5,479	306,788	318,232
Assoc Programmer Analyst-Spec	11.1	11.8	11.8	4,110–4,997	671,541	688,855
Assoc Info Sys Analyst-Spec	4.2	4	4	4,110–4,997	229,172	234,209
Assoc Sys Software Spec-Tech	0.6	–	–	4,103–4,986	–	–
Info Sys Techn Supvr II	0.3	–	–	3,927–4,735	–	–
Programmer II	0.6	1	1	3,589–4,363	44,321	46,532
Asst Info Sys Analyst	1.8	3	3	2,764–4,155	133,536	140,149
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,900	44,984
Info Sys Techn Spec I	1.6	–	–	3,110–3,780	–	–
Programmer I	1	1	1	2,903–3,465	40,590	41,580
Info Sys Techn	5.8	6	6	2,207–3,168	207,633	215,060
Ofc Techn-Typing	1	1	1	2,390–2,905	30,096	31,602
Temporary Help	1.9	0.7	0.7	(71,562)	41,973	41,973
Overtime	–	–	–	(17,554)	3,275	3,275
Totals	49.7	50.0	50.0	$2,679,747	$2,796,758	$2,860,320
Totals, Administrative Services Division	191.5	195.5	195.5	$9,234,798	$9,435,013	$9,582,399

5160 DEPARTMENT OF REHABILITATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Specialized Services Division						
Specialized Services:						
C.E.A. II	1	1	1	6,954–7,668	87,624	87,624
Exec Asst	0.4	–	–	2,926–3,556	–	–
Temporary Help	0.5	–	–	(19,511)	–	–
Totals	1.9	1.0	1.0	$122,250	$87,624	$87,624
Orientation Center for the Blind:						
Teacher-Home Econ	2.8	3	3	3,337–5,363	170,826	173,418
Voc Instructor-Industrial Arts	1	1	1	3,337–5,363	64,356	64,356
Teacher-Bus Educ	1	1	1	3,337–5,363	64,356	64,356
Teacher-Orientation & Mobility	4	4	4	3,337–5,363	247,269	249,840
Teacher-Typing & Braille	1.8	2	2	3,337–5,363	100,267	100,267
Voc Instructor-Computer Related	1	1	1	3,337–5,363	48,648	48,648
Administrator	1	1	1	4,208–5,113	61,356	61,356
Stationary Engr	1	1	1	4,382–4,819	52,584	52,584
Bus Svc Ofcr II-Supvr	0.3	–	–	3,751–4,520	–	–
Sr Voc Rehab Counselor	1	1	1	2,436–4,331	51,970	51,972
Bus Svc Asst-Spec	0.9	1	1	2,220–3,300	39,600	39,600
Supvng Cook I	1	1	1	2,582–3,138	37,656	37,656
Groundskeeper	1	1	1	2,391–2,970	32,580	32,580
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Cook Spec II	1	1	1	2,367–2,877	34,524	34,524
Counselor	2.4	3	3	2,356–2,863	97,372	98,052
Sr Acct Clk	1	1	1	2,348–2,855	34,260	34,260
Licensed Voc Nurse	0.5	1	1	2,325–2,826	27,031	27,031
Janitor	4	4	4	1,867–2,269	108,480	108,912
Food Svc Techn I	2	2	2	1,837–2,231	53,544	53,544
Temporary Help	5	2.6	2.6	(186,303)	88,904	88,904
Overtime	–	–	–	(571)	515	515
Totals	35.7	34.6	34.6	$1,537,674	$1,485,818	$1,492,095
California Vendors Policy Committee (CVPC):						
Specialist	0.3	1	1	5,038–5,189	60,456	60,456
Totals	0.3	1.0	1.0	$19,912	$60,456	$60,456
Business Enterprise Program:						
Staff Counsel	0.2	–	–	3,651–7,034	–	–
Sr Architect	1	1	1	5,087–6,181	74,172	74,172
Bus Enterprise Prog Mgr	0.9	1	1	4,843–5,845	58,116	61,020
Asst Bus Enterprise Prog Mgr	0.4	1	1	4,406–5,319	52,872	55,512
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Bus Enterprise Consultant II	3.7	4	4	3,739–4,509	214,488	216,432
Bus Enterprise Consultant I	11.8	12	12	3,405–4,140	576,081	580,433
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	94,968	94,968
Ofc Techn-Typing	6	7	7	2,390–2,905	242,121	244,020
Ofc Asst-Typing	2.3	2	2	1,908–2,515	56,064	57,357
Temporary Help	2.1	0.9	0.9	(78,657)	41,994	41,994
Totals	31.4	31.9	31.9	$1,431,491	$1,467,984	$1,483,016
Services to the Blind:						
Prog Mgr-Blind	1	1	1	4,619–5,613	59,439	62,415
Rehab Spec	1	1	1	3,722–4,647	55,764	55,764
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	30,584	32,112
Ofc Techn-Typing	1.2	0.5	0.5	2,390–2,905	17,430	17,430
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Temporary Help	1.4	1.3	1.3	(52,893)	55,630	55,630
Totals	5.6	5.8	5.8	$293,348	$242,313	$247,987
Elderly Blind Services:						
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.3	1	1	2,507–3,957	45,954	47,484
Totals	0.6	1.0	1.0	$55,040	$45,954	$47,484
Services to the Deaf:						
Prog Mgr-Deaf	1	1	1	4,619–5,613	68,556	68,556
Assoc Govtl Prog Analyst	0.5	1	1	3,915–4,759	54,066	56,598
Coord Svcs to Deaf	0.8	1	1	3,803–4,755	45,636	47,916
Sr Voc Rehab Counselor	0.4	–	–	2,436–4,331	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	36,060	36,060
Temporary Help	2.5	–	–	(93,153)	–	–
Totals	6.2	4.0	4.0	$292,473	$204,318	$209,130

5160 DEPARTMENT OF REHABILITATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Medical Services:						
Chief Med Consultant	0.3	–	–	8,765–10,407	–	–
Dental Consultant I	0.4	0.4	0.4	6,869–8,795	36,936	36,936
Consulting Optometrist II	0.1	0.1	0.1	5,674–7,102	7,276	7,276
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Temporary Help	0.7	–	–	(24,908)	–	–
Totals	3.5	2.5	2.5	$200,913	$124,786	$125,956
Totals, Specialized Services Division	85.2	81.8	81.8	$3,953,101	$3,719,253	$3,753,748
Community Program Support and Development						
CPSD-Administration:						
C.E.A. II	1	1	1	6,954–7,668	87,624	87,624
Exec Secty I	1	1	1	2,688–3,268	38,136	39,216
Totals	2.0	2.0	2.0	$121,962	$125,760	$126,840
Community Resources Development:						
Chief Rehab Facilities Develmt	1	1	1	4,843–5,887	66,604	69,656
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Community Resources Develmt Spec	9	9	9	3,895–4,871	503,924	511,584
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,791	44,930
Ofc Techn-Typing	1.9	2	2	2,390–2,905	67,212	68,796
Totals	14.9	15.0	15.0	$786,078	$803,075	$817,510
Habilitation/FTSU:						
Chief-Habilitation	1	1	1	4,843–5,887	70,644	70,644
Rehab Spec	15	15	15	3,722–4,647	836,262	836,460
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,791	44,930
Temporary Help	0.5	0.4	0.4	(19,452)	12,068	12,068
Totals	17.5	17.4	17.4	$939,830	$961,765	$964,102
Facility Technical Support:						
Staff Svcs Mgr II-Mgrl	0.1	–	–	5,493–6,058	–	–
Staff Svcs Mgr II-Supvry	0.4	–	–	4,963–5,987	–	–
Staff Adm Analyst-Acctg	1	1	1	4,520–5,453	65,436	65,436
Assoc Adm Analyst-Acctg	2.7	2.7	2.7	4,110–4,997	157,458	160,237
Assoc Govtl Prog Analyst	1.8	1.8	1.8	3,915–4,759	99,939	99,939
Ofc Techn-Typing	1	1	1	2,390–2,905	30,216	31,728
Acctg Techn	2.8	3	3	2,348–2,855	100,308	101,892
Key Data Opr	1	1	1	1,916–2,648	31,776	31,776
Temporary Help	0.2	–	–	(7,819)	–	–
Totals	11.0	10.5	10.5	$483,804	$485,133	$491,008
Centralized Services:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,230	65,436
Assoc Govtl Prog Analyst	5.8	5	5	3,915–4,759	282,532	284,828
Staff Svcs Analyst-Gen	2.8	3	3	2,507–3,957	132,003	138,125
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	0.9	1	1	2,390–2,905	30,216	31,728
Totals	11.5	12.0	12.0	$574,079	$579,281	$590,917
Facility Technical Support-Vending:						
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,475	47,484
Temporary Help	0.1	–	–	(2,439)	–	–
Totals	2.1	2.0	2.0	$105,149	$104,583	$104,592
Totals, Community Program Support and Development	59.0	58.9	58.9	$3,010,902	$3,059,597	$3,094,969
Independent Living and Systems Change Division						
Independent Living and Systems Change:						
C.E.A. II	1	1	1	6,954–7,668	92,005	92,005
Exec Secty I	0.6	1	1	2,688–3,268	39,216	39,216
Totals	1.6	2.0	2.0	$114,250	$131,221	$131,221

5160 DEPARTMENT OF REHABILITATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
ADA Implementation and Technical Assistive Section:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Bus Enterprise Prog Mgr	0.1	1	1	4,843–5,845	70,140	70,140
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Trng Ofcr II	0.7	1	1	4,520–5,453	62,214	64,818
Assoc Govtl Prog Analyst	4.3	3	3	3,915–4,759	163,238	169,918
Trng Ofcr I	4	5	5	3,915–4,759	280,236	282,828
Sr Voc Rehab Counselor	0.9	1	1	2,436–4,331	50,868	50,868
Staff Svcs Analyst-Gen	3.9	4	4	2,507–3,957	174,641	177,123
Ofc Techn-Typing	1.9	2	2	2,390–2,905	65,073	66,588
Temporary Help	–	1	1	(370)	29,585	29,585
Totals	17.8	20.0	20.0	$905,743	$1,033,275	$1,049,148
Independent Living Services:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Community Resources Develmt Spec	2.4	3	3	3,895–4,871	175,356	175,356
Assoc Govtl Prog Analyst	2.6	2	2	3,915–4,759	114,216	114,216
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	–	0.1	0.1	–	21,944	21,944
Totals	8.0	8.1	8.1	$423,253	$449,060	$449,060
Assistive Technology:						
Staff Svcs Mgr II-Supvry	0.7	1	1	4,963–5,987	69,837	71,837
Staff Svcs Mgr I	0.3	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	0.9	1	1	3,915–4,759	57,108	57,108
Temporary Help	0.1	–	–	(1,863)	–	–
Totals	2.0	2.0	2.0	$118,157	$126,945	$128,945
California Assistive Technology Services:						
Assoc Govtl Prog Analyst	0.2	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.1	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.9	–	–	2,390–2,905	–	–
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Totals	1.2	1.0	1.0	$44,002	$23,466	$24,636
Van Services:						
Rehab Administrator I-Spec	1	1	1	4,084–5,102	61,224	61,224
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	45,624	47,484
Ofc Asst-Typing	0.9	1	1	1,908–2,515	26,632	27,964
Temporary Help	0.1	–	–	(2,881)	–	–
Totals	2.9	3.0	3.0	$127,056	$133,480	$136,672
Mobility Evaluation:						
Sr Rehab Engrng Consultant	1	1	1	5,082–6,174	74,088	74,088
Rehab Administrator I-Supvr	1	1	1	4,208–5,113	60,443	61,356
Adaptive Driver Eval Spec	2	2	2	3,568–4,335	102,612	104,040
Mobility Eval Spec	1	1	1	3,308–4,129	53,700	53,700
Auto Equipt Opr I	1	1	1	2,715–3,257	35,640	35,640
Ofc Techn-Typing	1.8	2	2	2,390–2,905	66,174	67,740
Temporary Help	0.3	0.3	0.3	(9,785)	12,696	12,696
Totals	8.1	8.3	8.3	$391,063	$405,353	$409,260
Totals, Independent Living and Systems Change Division	41.6	44.4	44.4	$2,123,524	$2,302,800	$2,328,942
External Affairs Division						
External Affairs:						
Asst Director-Legislation	1	1	1	5,604–6,061	69,936	69,936
Secty	1	1	1	2,390–2,906	34,872	34,872
Overtime	–	–	–	(327)	–	–
Totals	2.0	2.0	2.0	$105,135	$104,808	$104,808
Public Affairs:						
Info Ofcr II	1	1	1	4,727–5,703	68,436	68,436
Temporary Help	–	2	2	–	28,658	28,658
Totals	1.0	3.0	3.0	$67,512	$97,094	$97,094
Client Assistance Program:						
Rehab Administrator I-Spec	1	1	1	4,084–5,102	61,224	61,224
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	1	–	–	(36,774)	–	–
Totals	3.0	2.0	2.0	$132,318	$96,084	$96,084

5160 DEPARTMENT OF REHABILITATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Appeals Board:						
Special Asst to Director	0.1	1	1	5,604–6,061	67,808	70,962
Ofc Techn-Typing	0.8	1	1	2,390–2,905	32,448	34,050
Temporary Help	0.9	–	–	(34,128)	–	–
Board Member	–	–	–	(21,797)	–	–
Totals	1.8	2.0	2.0	$87,586	$100,256	$105,012
Totals, External Affairs Division	7.8	9.0	9.0	$392,551	$398,242	$402,998
Employment Preparation Services (EPS) Division						
Workforce Development:						
C.E.A. I	1	1	1	5,493–6,975	83,316	83,316
Rehab Administrator I-Spec	0.8	1	1	4,084–5,102	61,224	61,224
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	38,688	39,600
Ofc Techn-Typing	0.9	1	1	2,390–2,905	30,096	31,602
Totals	4.6	5.0	5.0	$243,572	$270,432	$272,850
Collaborative Services Division:						
Collaborative Services:						
C.E.A. II	1	1	1	6,954–7,668	92,004	92,004
Exec Secty I	1	1	1	2,688–3,268	38,136	39,216
Totals	2.0	2.0	2.0	$126,240	$130,140	$131,220
Interagency Linkages:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,052	65,436
Rehab Administrator I-Spec	1	1	1	4,084–5,102	61,224	61,224
Assoc Govtl Prog Analyst	3.6	4	4	3,915–4,759	225,498	227,862
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Temporary Help	0.3	–	–	(12,085)	–	–
Totals	6.9	7.0	7.0	$343,228	$381,954	$384,702
Cooperative Education Programs:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Rehab Administrator I-Spec	1	1	1	4,084–5,102	61,224	61,224
Assoc Govtl Prog Analyst	4	4	4	3,915–4,759	228,432	228,432
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Sr Acct Clk	1	1	1	2,348–2,855	34,260	34,260
Temporary Help	–	0.3	0.3	–	7,934	7,934
Totals	7.4	7.3	7.3	$401,946	$397,286	$397,286
Human Services Cooperation Program:						
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	65,436	65,436
Rehab Administrator I-Spec	1	1	1	4,084–5,102	61,224	61,224
Assoc Govtl Prog Analyst	2.1	2	2	3,915–4,759	114,216	114,216
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	6.0	6.0	6.0	$343,195	$323,220	$323,220
Totals, Collaborative Services Division	22.3	22.3	22.3	$1,214,609	$1,232,600	$1,236,428
EPS-North:						
C.E.A. II	1	1	1	6,954–7,668	96,612	96,612
Rehab Administrator I-Spec	0.8	1	1	4,084–5,102	54,105	56,808
Exec Asst	1	1	1	2,926–3,556	41,388	42,672
Temporary Help	–	1.4	1.4	–	65,916	65,916
Totals	2.8	4.4	4.4	$174,270	$258,021	$262,008
Santa Rosa District:						
Rehab Administrator II	1	1	1	5,251–5,790	67,272	69,480
Voc Psychologist	1	1	1	4,284–5,623	67,476	67,476
Assoc Pers Analyst	0.6	1	1	3,915–4,759	56,656	57,108
Rehab Supvr	5.6	6	6	3,833–4,659	325,367	328,944
Rehab Spec	1	1	1	3,722–4,647	55,764	55,764
Sr Voc Rehab Counselor	45.1	46.7	46.7	2,436–4,331	2,342,694	2,352,730
Ofc Svcs Supvr III-Gen	1	1	1	2,989–3,635	43,620	43,620
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Case Svc Supvr	4.5	5	5	2,443–2,967	174,350	177,388
Ofc Techn-Typing	5.4	5	5	2,390–2,905	174,300	174,300
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Case Svc Asst	7.2	8	8	2,180–2,648	248,052	250,632

5160 DEPARTMENT OF REHABILITATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Acct Clk II	1	1	1	2,104–2,559	30,708	30,708
Ofc Asst-Typing	2	2.1	2.1	1,908–2,515	56,917	59,618
Limited Exam/Appt Prog Candidate	–	1	1	–	30,108	30,108
Temporary Help	2.8	3.3	3.3	(103,448)	140,871	140,871
Totals	81.2	86.1	86.1	$3,690,351	$3,924,771	$3,949,363
Chico District:						
Rehab Administrator II	1	1	1	5,251–5,790	69,480	69,480
Voc Psychologist	0.8	1	1	4,284–5,623	51,408	53,976
Rehab Supvr	4	4	4	3,833–4,659	221,178	223,056
Rehab Spec	1	1	1	3,722–4,647	55,764	55,764
Sr Voc Rehab Counselor	31.9	33.6	33.6	2,436–4,331	1,644,200	1,659,450
Ofc Svcs Supvr III-Gen	1	1	1	2,989–3,635	43,620	43,620
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Info Sys Techn	1	1	1	2,207–3,168	34,202	35,916
Case Svc Supvr	0.8	1	1	2,443–2,967	35,604	35,604
Ofc Techn-Typing	8.1	7.8	7.8	2,390–2,905	269,480	270,165
Ofc Svcs Supvr I-Typing	0.6	–	–	2,348–2,856	–	–
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Case Svc Asst	7.6	10.9	10.9	2,180–2,648	318,792	326,021
Acct Clk II	0.8	1	1	2,104–2,559	25,878	27,168
Graduate Student Asst	0.1	–	–	1,681–2,545	–	–
Ofc Asst-Typing	2.6	3.5	3.5	1,908–2,515	87,058	90,648
Temporary Help	1.6	2.6	2.6	(60,630)	131,892	131,892
Totals	64.9	71.4	71.4	$2,809,994	$3,061,156	$3,095,360
Sacramento District:						
Med Consultant	1	1	1	7,752–10,165	113,064	113,064
Rehab Administrator II	0.7	1	1	5,251–5,790	63,012	66,168
Voc Psychologist	0.8	1	1	4,284–5,623	67,476	67,476
Rehab Supvr	6	6	6	3,833–4,659	329,197	333,882
Rehab Spec	1	1	1	3,722–4,647	55,764	55,764
Sr Voc Rehab Counselor	34.9	37	37	2,436–4,331	1,762,401	1,787,503
Ofc Svcs Supvr III-Gen	1	1	1	2,989–3,635	43,620	43,620
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Case Svc Supvr	4.9	5	5	2,443–2,967	178,020	178,020
Ofc Techn-Typing	6.1	6	6	2,390–2,905	207,820	209,160
Sr Acct Clk	1	1	1	2,348–2,855	34,260	34,260
Case Svc Asst	9.3	9.5	9.5	2,180–2,648	301,572	301,872
Acct Clk II	1	1	1	2,104–2,559	30,708	30,708
Ofc Asst-Typing	1.6	2.5	2.5	1,908–2,515	68,219	69,906
Ofc Asst-Gen	0.2	1	1	1,846–2,465	21,898	21,898
Ofc Occupations Clk	1	1	1	1,787–2,173	26,076	26,076
Temporary Help	4.3	9.4	9.4	(158,522)	309,771	309,771
Totals	76.8	86.4	86.4	$3,329,696	$3,689,234	$3,725,504
Pleasant Hill District:						
Med Consultant	1	1	1	7,752–10,165	116,220	118,536
Rehab Administrator II	0.3	–	–	5,251–5,790	–	–
Voc Psychologist	2	2	2	4,284–5,623	134,952	134,952
Rehab Supvr	7.1	7.9	7.9	3,833–4,659	432,628	435,265
Rehab Spec	1	1	1	3,722–4,647	55,764	55,764
Sr Voc Rehab Counselor	61.5	64.7	64.7	2,436–4,331	3,102,478	3,130,246
Ofc Svcs Supvr III-Gen	1	1	1	2,989–3,635	43,620	43,620
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Case Svc Supvr	5.1	6	6	2,443–2,967	206,952	208,800
Ofc Techn-Typing	4.9	4	4	2,390–2,905	139,440	139,440
Sr Acct Clk	1	1	1	2,348–2,855	34,260	34,260
Case Svc Asst	12.2	14	14	2,180–2,648	433,169	434,940
Acct Clk II	2	2	2	2,104–2,559	58,128	59,500
Ofc Asst-Typing	4.1	6	6	1,908–2,515	175,535	177,836
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Temporary Help	4.2	3.7	3.7	(157,478)	173,561	173,561
Totals	110.4	117.3	117.3	$4,926,894	$5,212,643	$5,252,656
Oakland District:						
Med Consultant	1	1	1	7,752–10,165	121,980	121,980
Rehab Administrator II	1	1	1	5,251–5,790	69,480	69,480
Voc Psychologist	1	1	1	4,284–5,623	67,476	67,476
Rehab Supvr	5.8	6	6	3,833–4,659	336,273	340,767
Sr Voc Rehab Counselor	35.8	38	38	2,436–4,331	1,838,667	1,881,950

5160 DEPARTMENT OF REHABILITATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Svcs Supvr III-Gen	1	1	1	2,989–3,635	43,620	43,620
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Case Svc Supvr	3.6	4	4	2,443–2,967	140,676	142,083
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Case Svc Asst	11	13	13	2,180–2,648	395,483	401,994
Acct Clk II	1.7	2	2	2,104–2,559	56,586	57,876
Ofc Asst-Typing	3	3	3	1,908–2,515	73,304	75,066
Temporary Help	3	5.1	5.1	(110,773)	173,551	173,551
Totals	71.9	79.1	79.1	$3,201,508	$3,462,572	$3,521,319
San Francisco District:						
Med Consultant	0.8	1.1	1.1	7,752–10,165	102,242	107,355
Rehab Administrator II	1	1	1	5,251–5,790	67,548	69,480
Voc Psychologist	1	1	1	4,284–5,623	67,476	67,476
Rehab Supvr	6.4	7	7	3,833–4,659	406,437	409,692
Rehab Spec	1	1	1	3,722–4,647	44,664	46,896
Sr Voc Rehab Counselor	39.8	41	41	2,436–4,331	1,979,756	2,007,235
Ofc Svcs Supvr III-Gen	1	1	1	2,989–3,635	43,620	43,620
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Case Svc Supvr	2	2	2	2,443–2,967	72,476	73,416
Acctg Techn	0.7	1	1	2,348–2,855	34,260	34,260
Case Svc Asst	7	10	10	2,180–2,648	303,891	309,309
Acct Clk II	1	1	1	2,104–2,559	29,364	30,452
Ofc Asst-Typing	7.1	5	5	1,908–2,515	126,192	131,354
Limited Exam/Appt Prog Candidate	0.1	–	–	(1,275)	–	–
Temporary Help	3.8	5.5	5.5	(142,425)	230,909	230,909
Overtime	–	–	–	(336)	–	–
Totals	73.7	78.6	78.6	$3,311,621	$3,547,175	$3,599,794
San Jose District:						
Med Consultant	1	1	1	7,752–10,165	113,064	113,064
Rehab Administrator II	1	1	1	5,251–5,790	69,480	69,480
Voc Psychologist	1	1	1	4,284–5,623	66,061	67,380
Rehab Supvr	6.2	8	8	3,833–4,659	420,246	423,318
Rehab Spec	2	2	2	3,722–4,647	110,856	111,528
Sr Voc Rehab Counselor	56.2	59.2	59.2	2,436–4,331	2,792,527	2,826,267
Ofc Svcs Supvr III-Gen	1	1	1	2,989–3,635	43,620	43,620
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Case Svc Supvr	6	6	6	2,443–2,967	211,475	214,033
Ofc Techn-Typing	5.4	4	4	2,390–2,905	140,640	140,640
Acctg Techn	1	1	1	2,348–2,855	34,226	34,260
Case Svc Asst	12	16.5	16.5	2,180–2,648	507,446	515,205
Acct Clk II	1	1	1	2,104–2,559	29,464	30,688
Ofc Asst-Typing	6.1	3.5	3.5	1,908–2,515	87,783	92,167
Ofc Asst-Gen	0.1	–	–	1,846–2,465	–	–
Temporary Help	5.5	4.7	4.7	(203,384)	212,811	212,811
Totals	107.5	111.9	111.9	$4,680,478	$4,916,055	$4,970,817
Fresno District:						
Med Consultant	1	1	1	7,752–10,165	121,980	121,980
Rehab Administrator II	1	1	1	5,251–5,790	67,272	69,480
Voc Psychologist	1	1	1	4,284–5,623	66,436	67,476
Rehab Supvr	5.9	6	6	3,833–4,659	324,672	327,840
Rehab Spec	1	1	1	3,722–4,647	55,764	55,764
Sr Voc Rehab Counselor	48	51	51	2,436–4,331	2,469,276	2,487,602
Dis Eval Analyst	0.7	–	–	2,507–3,957	–	–
Ofc Svcs Supvr III-Gen	0.7	1	1	2,989–3,635	35,868	37,656
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Case Svc Supvr	5	5	5	2,443–2,967	180,420	180,420
Ofc Techn-Typing	4.9	5	5	2,390–2,905	175,500	175,500
Sr Acct Clk	0.9	1	1	2,348–2,855	32,358	33,976
Case Svc Asst	14.9	15.5	15.5	2,180–2,648	484,580	488,757
Acct Clk II	2	2	2	2,104–2,559	61,344	61,416
Ofc Asst-Typing	2.4	2	2	1,908–2,515	60,360	60,360
Temporary Help	3.4	3.2	3.2	(127,749)	96,149	96,149
Overtime	–	–	–	(447)	–	–
Totals	94.8	97.7	97.7	$4,222,311	$4,308,335	$4,340,732

5160 DEPARTMENT OF REHABILITATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Santa Barbara District:						
Med Consultant	0.8	1	1	7,752–10,165	121,969	121,980
Rehab Administrator II	1	1	1	5,251–5,790	69,480	69,480
Voc Psychologist	0.6	1	1	4,284–5,623	51,408	53,976
Rehab Supvr	6	6	6	3,833–4,659	337,848	337,848
Rehab Spec	1	1	1	3,722–4,647	55,764	55,764
Sr Voc Rehab Counselor	48.8	51	51	2,436–4,331	2,400,153	2,429,492
Ofc Svcs Supvr III-Gen	1	1	1	2,989–3,635	43,620	43,620
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Info Sys Techn	1	1	1	2,207–3,168	34,065	35,772
Case Svc Supvr	3.9	4	4	2,443–2,967	142,416	142,416
Ofc Techn-Typing	3.6	4	4	2,390–2,905	138,330	139,840
Sr Acct Clk	0.9	1	1	2,348–2,855	34,260	34,260
Case Svc Asst	11.5	11.7	11.7	2,180–2,648	376,673	378,192
Acct Clk II	1.7	2	2	2,104–2,559	56,586	57,876
Ofc Asst-Typing	2.4	3.5	3.5	1,908–2,515	92,792	95,438
Ofc Asst-Gen	0.6	1	1	1,846–2,465	20,850	20,850
Ofc Occupations Clk	0.5	0.5	0.5	1,787–2,173	13,038	13,038
Temporary Help	8.6	3.8	3.8	(320,352)	172,535	172,535
Totals	94.9	95.5	95.5	$4,171,906	$4,200,127	$4,240,717
Totals, EPS-North	778.9	828.4	828.4	$34,519,029	$36,580,089	$36,958,270
EPS-South:						
C.E.A. III	0.1	1	1	7,648–8,432	101,184	101,184
C.E.A. II	0.9	–	–	6,954–7,668	–	–
Rehab Administrator II	1	1	1	5,251–5,790	69,480	69,480
Rehab Administrator I-Spec	1	1	1	4,084–5,102	61,224	61,224
Staff Svcs Analyst-Gen	0.2	–	–	2,507–3,957	–	–
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Totals	4.2	4.0	4.0	$282,910	$274,560	$274,560
Southern Region:						
San Bernardino District:						
Med Consultant	1	1	1	7,752–10,165	118,536	118,536
Rehab Administrator II	1	1	1	5,251–5,790	69,480	69,480
Voc Psychologist	1	1	1	4,284–5,623	68,676	68,676
Rehab Supvr	8.5	9	9	3,833–4,659	491,476	496,188
Rehab Spec	1	1	1	3,722–4,647	55,764	55,764
Sr Voc Rehab Counselor	56.5	60	60	2,436–4,331	2,911,605	2,930,964
Ofc Svcs Supvr III-Gen	1	1	1	2,989–3,635	43,620	43,620
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Info Sys Techn	1.5	1	1	2,207–3,168	32,862	33,480
Case Svc Supvr	5.8	6	6	2,443–2,967	213,624	213,624
Ofc Techn-Typing	4.8	5	5	2,390–2,905	174,300	174,300
Sr Acct Clk	1	1	1	2,348–2,855	34,260	34,260
Case Svc Asst	15.7	17	17	2,180–2,648	529,899	537,210
Acct Clk II	1.5	2	2	2,104–2,559	54,652	57,382
Graduate Student Asst	0.1	–	–	1,681–2,545	–	–
Ofc Asst-Typing	2.8	3	3	1,908–2,515	74,011	74,011
Temporary Help	6.1	4	4	(228,700)	163,665	163,665
Totals	110.3	114.0	114.0	$4,883,656	$5,074,770	$5,109,500
Riverside District:						
Rehab Administrator II	1	1	1	5,251–5,790	67,272	69,480
Voc Psychologist	1	1	1	4,284–5,623	67,476	67,476
Rehab Supvr	5.9	6	6	3,833–4,659	334,068	338,157
Rehab Spec	0.9	1	1	3,722–4,647	53,671	55,344
Sr Voc Rehab Counselor	38.8	40.5	40.5	2,436–4,331	1,995,740	2,017,980
Ofc Svcs Supvr III-Gen	1	1	1	2,989–3,635	42,500	43,620
Ofc Svcs Supvr II-Gen	0.4	–	–	2,628–3,195	–	–
Info Sys Techn	0.8	1	1	2,207–3,168	38,016	38,016
Case Svc Supvr	2.3	3	3	2,443–2,967	109,884	110,412
Ofc Techn-Typing	8.4	9	9	2,390–2,905	311,268	312,828
Sr Acct Clk	1	1	1	2,348–2,855	34,260	34,260
Case Svc Asst	9.4	10	10	2,180–2,648	319,565	321,384
Acct Clk II	0.8	1	1	2,104–2,559	29,268	30,708
Ofc Asst-Typing	2.6	3	3	1,908–2,515	85,313	85,313
Temporary Help	6.9	3.2	3.2	(257,711)	207,669	207,669
Totals	81.2	81.7	81.7	$3,498,697	$3,695,970	$3,732,647
San Diego District:						
Med Consultant	1	1	1	7,752–10,165	110,376	113,064
Rehab Administrator II	1	1	1	5,251–5,790	66,996	69,480

5160 DEPARTMENT OF REHABILITATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Voc Psychologist	1	1	1	4,284–5,623	67,476	67,476
Rehab Supvr	8	9	9	3,833–4,659	494,460	496,764
Rehab Spec	0.5	–	–	3,722–4,647	–	–
Sr Voc Rehab Counselor	52.9	56.5	56.5	2,436–4,331	2,769,379	2,788,345
Ofc Svcs Supvr III-Gen	0.9	1	1	2,989–3,635	38,628	40,564
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Case Svc Supvr	4.1	5	5	2,443–2,967	169,224	172,342
Ofc Techn-Typing	5	5	5	2,390–2,905	174,300	174,300
Sr Acct Clk	0.9	1	1	2,348–2,855	28,176	29,580
Case Svc Asst	11.4	13.8	13.8	2,180–2,648	428,042	434,204
Acct Clk II	1	1	1	2,104–2,559	30,708	30,708
Graduate Student Asst	0.7	–	–	1,681–2,545	–	–
Ofc Asst-Typing	3.8	4	4	1,908–2,515	105,137	109,985
Temporary Help	3.4	4	4	(126,882)	221,299	221,299
Totals	97.6	105.3	105.3	$4,392,916	$4,780,557	$4,824,467
Van Nuys-Foothill District:						
Med Consultant	0.5	0.5	0.5	7,752–10,165	55,188	56,532
Rehab Administrator II	1	1	1	5,251–5,790	69,480	69,480
Voc Psychologist	1	1	1	4,284–5,623	67,476	67,476
Rehab Supvr	8.7	9	9	3,833–4,659	493,260	495,564
Rehab Spec	1	1	1	3,722–4,647	55,092	55,764
Sr Voc Rehab Counselor	58.3	58.5	58.5	2,436–4,331	2,809,791	2,835,244
Ofc Svcs Supvr III-Gen	1	1	1	2,989–3,635	44,820	44,820
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Case Svc Supvr	5.2	5	5	2,443–2,967	178,020	178,020
Ofc Techn-Typing	2.9	3	3	2,390–2,905	104,355	104,580
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Case Svc Asst	18.5	20	20	2,180–2,648	638,365	641,257
Acct Clk II	1	1	1	2,104–2,559	30,708	30,708
Ofc Asst-Typing	3.5	2	2	1,908–2,515	60,360	60,360
Temporary Help	6.2	5.5	5.5	(229,038)	243,179	243,179
Totals	111.8	111.5	111.5	$4,886,381	$4,960,710	$4,993,600
Greater Los Angeles District:						
Rehab Administrator II	1	1	1	5,251–5,790	70,680	70,680
Rehab Supvr	7.5	8	8	3,833–4,659	448,183	450,384
Rehab Spec	1	1	1	3,722–4,647	56,964	56,964
Sr Voc Rehab Counselor	52.3	55	55	2,436–4,331	2,600,818	2,629,797
Ofc Svcs Supvr III-Gen	0.3	1	1	2,989–3,635	37,243	37,243
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	39,540	39,540
Info Sys Techn	1	1	1	2,207–3,168	39,216	39,216
Case Svc Supvr	6.5	7	7	2,443–2,967	245,169	248,628
Ofc Techn-Typing	3.9	4	4	2,390–2,905	139,440	139,440
Acctg Techn	0.9	1	1	2,348–2,855	34,768	35,455
Case Svc Asst	13.7	17	17	2,180–2,648	533,674	540,570
Acct Clk II	1.9	2	2	2,104–2,559	57,546	58,884
Graduate Student Asst	1.2	2	2	1,681–2,545	37,903	38,701
Ofc Asst-Typing	4.2	2	2	1,908–2,515	58,152	59,430
Temporary Help	6.6	10.5	10.5	(244,025)	362,469	362,469
Totals	103.0	113.5	113.5	$4,369,052	$4,761,765	$4,807,401
Mid-Cities District:						
Med Consultant	1	1	1	7,752–10,165	115,716	118,536
Rehab Administrator II	1	1	1	5,251–5,790	69,480	69,480
Voc Psychologist	1	1	1	4,284–5,623	67,476	67,476
Rehab Supvr	5.8	8	8	3,833–4,659	425,211	427,515
Rehab Spec	0.8	1	1	3,722–4,647	44,664	46,896
Sr Voc Rehab Counselor	52.4	55.7	55.7	2,436–4,331	2,646,063	2,664,216
Ofc Svcs Supvr III-Gen	1	1	1	2,989–3,635	43,620	43,620
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Case Svc Supvr	6.7	7	7	2,443–2,967	242,940	244,404
Ofc Techn-Typing	3.7	3	3	2,390–2,905	104,580	104,580
Sr Acct Clk	0.8	1	1	2,348–2,855	34,260	34,260
Case Svc Asst	9.4	14	14	2,180–2,648	421,709	427,079
Acct Clk II	2	2	2	2,104–2,559	61,416	61,416
Ofc Asst-Typing	3.8	4	4	1,908–2,515	110,028	112,512
Ofc Asst-Gen	1	1	1	1,846–2,465	24,930	26,179
Temporary Help	3.8	4.2	4.2	(139,669)	208,240	208,240
Totals	96.2	106.9	106.9	$4,220,671	$4,696,689	$4,732,765

5160 DEPARTMENT OF REHABILITATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Southern Coastal District:						
Med Consultant	1.6	1.9	1.9	7,752–10,165	231,279	231,762
Rehab Administrator II	0.8	1	1	5,251–5,790	66,996	69,480
Voc Psychologist	1	1	1	4,284–5,623	67,476	67,476
Rehab Supvr	7.5	8	8	3,833–4,659	439,752	442,056
Sr Voc Rehab Counselor	46.4	47.8	47.8	2,436–4,331	2,241,783	2,261,430
Ofc Svcs Supvr III-Gen	1	1	1	2,989–3,635	43,620	43,620
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Case Svc Supvr	3.9	4	4	2,443–2,967	136,128	137,592
Ofc Techn-Typing	3.8	4	4	2,390–2,905	137,118	138,792
Acctg Techn	0.6	1	1	2,348–2,855	34,260	34,260
Case Svc Asst	14.5	16.8	16.8	2,180–2,648	513,544	522,895
Acct Clk II	1.7	2	2	2,104–2,559	58,616	61,276
Graduate Student Asst	0.3	1	1	1,681–2,545	20,676	21,474
Ofc Asst-Typing	2.2	2	2	1,908–2,515	57,876	59,240
Ofc Asst-Gen	1	1	1	1,846–2,465	26,904	26,904
Temporary Help	5.7	4.6	4.6	(213,140)	196,605	196,605
Totals	94.0	99.1	99.1	$4,116,741	$4,348,989	$4,391,218
Orange-San Gabriel District:						
Med Consultant	1.6	1.6	1.6	7,752–10,165	189,335	189,818
Rehab Administrator II	1	1	1	5,251–5,790	69,480	69,480
Voc Psychologist	1	1	1	4,284–5,623	67,476	67,476
Rehab Supvr	7.8	9	9	3,833–4,659	504,372	504,372
Rehab Spec	1	1	1	3,722–4,647	55,764	55,764
Sr Voc Rehab Counselor	55.3	57.5	57.5	2,436–4,331	2,774,566	2,801,710
Ofc Svcs Supvr III-Gen	1	1	1	2,989–3,635	43,620	43,620
Ofc Svcs Supvr II-Gen	0.4	–	–	2,628–3,195	–	–
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Case Svc Supvr	5	5	5	2,443–2,967	180,420	180,420
Ofc Techn-Typing	4.2	4	4	2,390–2,905	139,440	139,440
Acctg Techn	0.9	1	1	2,348–2,855	28,176	29,580
Case Svc Asst	15.5	17	17	2,180–2,648	529,086	535,200
Acct Clk II	1.2	1	1	2,104–2,559	29,708	30,692
Ofc Asst-Typing	2.2	3	3	1,908–2,515	77,622	80,313
Temporary Help	5.1	5	5	(190,946)	161,007	161,007
Overtime	–	–	–	(535)	–	–
Totals	104.2	109.1	109.1	$4,691,601	$4,888,088	$4,926,908
Totals, EPS-South	802.5	845.1	845.1	$35,342,625	$37,482,098	$37,793,066
Totals, Employment Preparation Services Division	1,608.3	1,700.8	1,700.8	$71,319,835	$75,565,219	$76,260,614
TOTALS, AUTHORIZED POSITIONS	2,027.4	2,131.4	2,131.4	$92,008,517	$96,852,138	$97,826,327
Regular/Ongoing Positions	*1,919.6*	*2,034.1*	*2,034.1*	*87,906,771*	*92,862,278*	*93,836,467*
Temporary Help	*107.8*	*97.3*	*97.3*	*4,049,895*	*3,939,946*	*3,939,946*
Overtime	–	–	–	*51,851*	*49,914*	*49,914*
Continuously Vacant Positions Abolished by the State Controller						
Executive Branch:						
Audits:						
Staff Mgt Auditor	–	–1	–1	$4,520–5,453	–	–
Staff Svcs Mgt Auditor	–	–1	–1	2,764–4,155	–	–
Operations and Accountability:						
Staff Svc Analyst	–	–1	–1	2,507–3,957	–	–
Legal Affairs:						
C.E.A. V	–	–1	–1	8,493–9,362	–	–
Assoc Govtl Prog Analyst	–	–1	–1	3,915–4,759	–	–
Administrative Services Division:						
Budget and Contracts:						
Ofc Svcs Supvr I-Typing	–	–1	–1	1,908–2,856	–	–
Accounting:						
Acct I-Spec	–	–1	–1	2,554–3,104	–	–
Acctg Techn	–	–1	–1	2,348–2,855	–	–
Business Services:						
Bus Svc Asst	–	–1	–1	2,220–3,300	–	–
Human Resources Section:						
Secty	–	–1	–1	2,390–2,906	–	–

5160 DEPARTMENT OF REHABILITATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Information Systems Services:						
Assoc Info Sys Analyst	–	–2	–2	4,110–4,997	–	–
Assoc Prog Analyst	–	–1	–1	4,110–4,997	–	–
Specialized Services Division:						
Specialized Services:						
Exec Asst	–	–1	–1	2,926–3,556	–	–
Orientation Center for the Blind:						
Bus Svc Ofcr II-Supvr	–	–1	–1	3,751–4,520	–	–
Business Enterprise Program:						
Staff Counsel	–	–0.7	–0.7	3,651–7,034	–	–
Bus Enterprise Consultant I	–	–2	–2	3,405–4,150	–	–
Medical Services:						
Chief Med Consultant	–	–1	–1	8,765–10,407	–	–
Independent Living and Systems Change Division:						
ADA Implementation and Technical Assistive Section:						
Assoc Govtl Prog Analyst	–	–1	–1	3,915–4,759	–	–
Independent Living Services:						
Rehab Administrator I	–	–1	–1	4,084–5,102	–	–
California Assistive Technology Services:						
Assoc Govtl Prog Analyst	–	–1	–1	3,915–4,759	–	–
Mobility Evaluation:						
Asst Rehab Engr	–	–1	–1	4,415–5,363	–	–
EPS Division:						
Cooperative Education Programs:						
Ofc Svcs Supvr I-Typing	–	–1	–1	1,908–2,856	–	–
Human Services Cooperative Programs:						
Assoc Govtl Prog Analyst	–	–1	–1	3,915–4,759	–	–
Santa Rosa District:						
Ofc Svcs Supvr I-Typing	–	–1	–1	1,908–2,856	–	–
Chico District:						
Case Svc Supvr	–	–1	–1	2,443–2,967	–	–
Sacramento District:						
Sr Voc Rehab Counselor	–	–1	–1	2,436–4,331	–	–
Pleasant Hill District:						
Rehab Administrator II	–	–1	–1	5,251–5,790	–	–
Rehab Supvr	–	–1	–1	3,833–4,659	–	–
Sr Voc Rehab Counselor	–	–3	–3	2,436–4,331	–	–
Case Svc Asst	–	–2	–2	2,180–2,648	–	–
Graduate Student Asst	–	–0.5	–0.5	1,681–2,545	–	–
Oakland District:						
Rehab Spec	–	–1	–1	3,833–4,659	–	–
Sr Voc Rehab Counselor	–	–2	–2	2,436–4,331	–	–
Ofc Svcs Supvr I-Typing	–	–1	–1	1,908–2,856	–	–
Case Svc Asst	–	–1	–1	2,180–2,648	–	–
Graduate Student Asst	–	–1	–1	1,681–2,545	–	–
San Francisco District:						
Sr Voc Rehab Counselor	–	–5	–5	2,436–4,331	–	–
Info Sys Techn	–	–1	–1	2,207–3,168	–	–
Case Svc Supvr	–	–2	–2	2,443–2,967	–	–
Ofc Svcs Supvr I-Typing	–	–5	–5	1,908–2,856	–	–
Acct Clk II	–	–1	–1	2,104–2,559	–	–
San Jose District:						
Sr Voc Rehab Counselor	–	–3	–3	2,436–4,331	–	–
Ofc Svcs Supvr I-Typing	–	–1	–1	1,908–2,856	–	–
Ofc Asst-Gen	–	–1	–1	1,908–2,856	–	–
Case Svc Asst	–	–1	–1	2,180–2,648	–	–
Graduate Student Asst	–	–1	–1	1,681–2,545	–	–
Fresno District:						
Rehab Supvr	–	–1	–1	3,833–4,659	–	–
Sr Voc Rehab Counselor-Trainee	–	–1	–1	2,436–4,331	–	–
Graduate Student Asst	–	–1	–1	1,681–2,545	–	–
Santa Barbara District:						
Rehab Supvr	–	–1	–1	3,833–4,659	–	–
Riverside District:						
Ofc Svcs Supvr I-Typing	–	–1	–1	1,908–2,856	–	–
Graduate Student Asst	–	–1	–1	1,681–2,545	–	–

5160 DEPARTMENT OF REHABILITATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Van Nuys-Foothill District:						
Sr Voc Rehab Counselor	–	–4	–4	2,436–4,331	–	–
Case Svc Supvr	–	–1	–1	2,443–2,967	–	–
Case Svc Asst	–	–3	–3	2,180–2,648	–	–
Student Asst	–	–1	–1	1,362–1,456	–	–
Greater Los Angeles District:						
Sr Voc Rehab Counselor	–	–1	–1	2,436–4,331	–	–
Ofc Svcs Supvr I-Typing	–	–1.5	–1.5	1,908–2,856	–	–
Graduate Student Asst	–	–1	–1	1,681–2,545	–	–
Mid-Cities District:						
Sr Voc Rehab Counselor	–	–2	–2	2,436–4,331	–	–
Graduate Student Asst	–	–1	–1	1,681–2,545	–	–
Southern Coastal District:						
Rehab Spec	–	–1	–1	3,722–4,647	–	–
Sr Voc Rehab Counselor	–	–9	–9	2,436–4,331	–	–
Case Svc Asst	–	–1	–1	2,180–2,648	–	–
Orange-San Gabriel District:						
Sr Voc Rehab Counselor	–	–2	–2	2,436–4,331	–	–
Sr Voc Rehab Counselor-Trainee	–	–2	–2	2,436–4,331	–	–
Ofc Svcs Supvr II	–	–1	–1	2,628–3,195	–	–
Case Svc Supvr	–	–1	–1	2,443–2,967	–	–
Ofc Svcs Supvr I-Typing	–	–1	–1	1,908–2,856	–	–
Acct Clk II	–	–1	–1	2,104–2,559	–	–
Coop Expansion:						
Sr Voc Rehab Counselor-Trainee	–	–0.1	–0.1	2,436–4,331	–	–
Case Svc Supvr	–	–0.3	–0.3	2,443–2,967	–	–
Ofc Occupations Clk	–	–1	–1	1,908–2,856	–	–

5170 STATE INDEPENDENT LIVING COUNCIL

Council Member (19) per diem	–	–	–	$100/day	$10,000	$10,000
Exec Director	1	1	1	5,604–6,061	71,376	71,376
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Ofc Techn-Typing	1	1	1	2,390–2,905	31,566	33,144
Overtime	–	–	–	(9,238)	–	–
Totals	3.0	3.0	3.0	$170,285	$170,050	$171,628
TOTALS, AUTHORIZED POSITIONS	3.0	3.0	3.0	$170,285	$170,050	$171,628
Regular/Ongoing Positions	*3.0*	*3.0*	*3.0*	*161,047*	*170,050*	*171,628*
Overtime	–	–	–	*9,238*	–	–

5175 DEPARTMENT OF CHILD SUPPORT SERVICES

Executive Division

Director's Office:						
Director	1	1	1	$123,255	$123,255	$123,255
Chief Deputy Director	1	1	1	8,681–9,388	112,656	112,656
Dep Director	0.3	1	1	6,462–6,988	83,856	83,856
Exec Asst	2.5	3	3	2,926–3,556	128,572	130,262
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Totals	5.1	6.0	6.0	$371,577	$448,339	$450,029
CCSAS Project:						
CCSAS Proj Leader	0.1	1	1	8,681–9,388	108,324	108,324
Totals	0.1	1.0	1.0	$14,771	$108,324	$108,324
Office of Legal Services:						
C.E.A. V	1	1	1	8,493–11,113	113,820	113,820
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Legal Services Section:						
Staff Counsel III-Spec	2	2	2	6,573–8,111	187,346	194,664
Staff Counsel	0.9	3.2	3.2	3,651–7,034	169,588	178,076
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Ofc Techn-Typing	–	0.9	0.9	–	20,606	21,632
Totals	5.9	9.1	9.1	$453,684	$591,140	$607,972

5175 DEPARTMENT OF CHILD SUPPORT SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Office of Legislative Services:						
C.E.A. I	0.8	1	1	5,493–6,975	75,756	75,756
Staff Svcs Mgr I	0.6	1	1	4,520–5,453	62,464	65,024
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	49,950	52,452
Ofc Techn-Typing	0.8	1	1	2,390–2,905	31,440	33,012
Totals	3.0	4.0	4.0	$159,971	$219,610	$226,244
Office of Public Affairs:						
Asst Director	1	1	1	6,462–6,988	79,200	79,200
Exec Secty I	0.8	1	1	2,688–3,268	34,534	36,264
Totals	1.8	2.0	2.0	$107,146	$113,734	$115,464
Regional Administrators:						
C.E.A. I	4.8	6	6	5,493–6,975	474,564	474,564
Staff Svcs Mgr I	0.3	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Secty	0.7	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Totals	7.0	8.0	8.0	$502,764	$566,544	$566,544
Blankets:						
Temporary Help	3.2	7	7	71,527	259,392	259,392
Overtime	–	–	–	40,780	173,000	173,000
Totals	3.2	7.0	7.0	$112,307	$432,392	$432,392
Totals, Executive Division	26.1	37.1	37.1	$1,722,220	$2,480,083	$2,506,969
Office of Research and Program Design						
Exec Asst	0.5	–	–	2,926–3,556	–	–
Performance Evaluation and Analysis Section						
Staff Svcs Mgr I	0.5	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.5	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Research and Demonstrations Project Section						
Staff Svcs Mgr III	0.2	–	–	6,032–6,651	–	–
Staff Svcs Mgr II-Supvry	0.5	–	–	4,963–5,987	–	–
Research Analyst II-Gen	0.3	–	–	4,110–4,997	–	–
Assoc Govtl Prog Analyst	3.1	–	–	3,915–4,759	–	–
Report Development and Publications Section						
Staff Svcs Mgr II-Supvry	0.4	–	–	4,963–5,987	–	–
Research Prog Spec II	0.5	–	–	4,724–5,741	–	–
Research Prog Spec I	0.5	–	–	4,301–5,228	–	–
Research Analyst II-Gen	1.2	–	–	4,110–4,997	–	–
Research Analyst I-Gen	0.5	–	–	2,764–4,155	–	–
Totals	9.3	–	–	$505,287	–	–
Totals, Office of Reseach and Program Design	9.3	–	–	$505,287	–	–
Child Support Services Division						
Dep Director	0.5	–	–	7,818–8,456	–	–
C.E.A. III	0.2	1	1	7,648–8,432	96,612	96,612
C.E.A. II	0.3	–	–	6,954–7,668	–	–
Exec Asst	1	1	1	2,926–3,556	42,600	42,672
Totals	2.0	2.0	2.0	$139,622	$139,212	$139,284
Policy Branch:						
Staff Svcs Mgr III	0.9	1	1	6,032–6,651	77,593	79,812
Staff Svcs Mgr I	0.3	1	1	4,520–5,453	54,240	56,952
Secty	0.9	1	1	2,390–2,906	34,032	34,866
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Case Management Policy Section:						
Staff Svcs Mgr II-Supvry	0.8	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	2.5	3	3	4,520–5,453	184,288	187,824
Assoc Govtl Prog Analyst	8.2	7.7	7.7	3,915–4,759	418,422	426,412
Staff Svcs Analyst-Gen	0.5	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860

5175 DEPARTMENT OF CHILD SUPPORT SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Financial Management and Training Section:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	1.9	2	2	4,520–5,453	129,224	130,872
Assoc Govtl Prog Analyst	6	6	6	3,915–4,759	314,863	324,676
Staff Svcs Analyst-Gen	2.1	1	1	2,507–3,957	39,386	41,358
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Typing	0.5	1	1	2,390–2,905	33,099	34,384
Statewide Automation Consulting Section:						
Staff Svcs Mgr II-Supvry	1.8	2	2	4,963–5,987	142,640	143,688
Staff Svcs Analyst-Gen	0.3	0.5	0.5	2,507–3,957	21,136	22,192
Totals	28.6	30.2	30.2	$1,561,757	$1,657,555	$1,693,168
County Support Branch:						
Staff Svcs Mgr III	0.2	–	–	6,032–6,651	–	–
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Program Review-Technical Assistance Section:						
Staff Svcs Mgr II-Supvry	0.2	–	–	4,963–5,987	–	–
Staff Svcs Mgr I	1	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	4.8	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.5	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Statewide Initiatives Section:						
Staff Svcs Mgr II-Supvry	0.1	–	–	4,963–5,987	–	–
Staff Svcs Mgr I	0.3	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	1.4	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.9	–	–	2,507–3,957	–	–
Totals	10.1	–	–	$518,144	–	–
Customer and Community Services Branch:						
Staff Svcs Mgr III	0.8	1	1	6,032–6,651	79,455	79,812
Staff Svcs Analyst-Gen	0.5	1	1	2,507–3,957	46,114	47,484
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Ofc Asst-Gen	0.5	1	1	1,846–2,465	26,040	27,341
Program and Public Response Section:						
Staff Svcs Mgr II-Supvry	0.5	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	0.6	1	1	4,520–5,453	61,714	64,406
Assoc Govtl Prog Analyst	4.1	4.8	4.8	3,915–4,759	260,713	266,207
Staff Svcs Analyst-Gen	2.6	3	3	2,507–3,957	118,694	121,938
Mgt Svcs Techn	0.2	–	–	2,220–3,049	–	–
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Ofc Asst-Typing	–	1.5	1.5	1,908–2,515	35,199	36,954
Svc Asst-Soc Svc	0.3	–	–	1,795–2,003	–	–
Forms and Outreach Section:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	64,612	65,436
Assoc Govtl Prog Analyst	4.2	4	4	3,915–4,759	228,432	228,432
Staff Svcs Analyst-Gen	1.8	2.5	2.5	2,507–3,957	100,862	105,900
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Asst-Gen	0.5	–	–	1,846–2,465	–	–
Customer Service Analysis Report Section:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	3.4	4	4	3,915–4,759	199,202	209,180
Staff Svcs Analyst-Gen	0.3	1	1	2,507–3,957	44,468	46,444
Exec Asst	0.8	–	–	2,926–3,556	–	–
Svc Asst-Soc Svc	0.2	0.5	0.5	1,795–2,003	11,946	12,018
Totals	24.1	29.3	29.3	$1,187,033	$1,444,815	$1,480,416
Quality Assurance Branch:						
Staff Svcs Mgr II-Supvry	0.3	1	1	4,963–5,987	71,844	71,844
Ofc Techn-Typing	0.2	0.7	0.7	2,390–2,905	26,145	26,145
Program Review Section:						
Staff Svcs Mgr I	0.4	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	2.4	6.5	6.5	3,915–4,759	353,682	360,661
Staff Svcs Analyst-Gen	0.5	1	1	2,507–3,957	39,448	39,600
Program Support Section:						
Staff Svcs Mgr I	0.5	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	3.4	7	7	3,915–4,759	376,944	384,384
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Totals	7.7	19.2	19.2	$415,483	$1,029,019	$1,045,090

5175 DEPARTMENT OF CHILD SUPPORT SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Data and Performance Analysis Branch:						
Staff Svcs Mgr II-Supvry	0.5	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	0.2	–	–	4,520–5,453	–	–
Ofc Techn-Typing	0.3	1	1	2,390–2,905	30,342	31,860
Performance Analysis-Research Section:						
Staff Svcs Mgr I	0.5	1	1	4,520–5,453	65,436	65,436
Research Prog Spec I	0.5	1	1	4,301–5,228	61,812	62,736
Assoc Govtl Prog Analyst	0.4	1	1	3,915–4,759	52,419	54,456
Staff Svcs Analyst-Gen	0.6	1.5	1.5	2,507–3,957	59,981	62,184
Report Development and Publications Section:						
Research Prog Spec II	0.5	1	1	4,724–5,741	66,813	68,794
Research Analyst II-Gen	0.7	2	2	4,110–4,997	106,904	111,756
Assoc Govtl Prog Analyst	0.9	1.8	1.8	3,915–4,759	93,960	95,807
Research Analyst I-Gen	0.5	1	1	2,764–4,155	44,142	46,344
Totals	5.6	12.3	12.3	$301,436	$653,653	$671,217
Totals, Child Support Services Division	78.1	93.0	93.0	$4,123,475	$4,924,254	$5,029,175
Technology Services Division						
C.E.A. III	–	1	1	7,648–8,432	91,776	91,776
C.E.A. I	1.4	1	1	5,493–6,975	96,289	96,289
Exec Asst	0.9	1	1	2,926–3,556	36,718	38,558
Totals	2.3	3.0	3.0	$169,872	$224,783	$226,623
Statewide Project Consulting Work Group:						
Dep Director	0.5	1	1	7,818–8,456	101,472	101,472
Staff Svcs Mgr III	0.5	1	1	6,032–6,651	79,812	79,812
DP Mgr II	–	1	1	4,958–6,026	59,496	62,472
Staff Info Sys Analyst	–	1	1	4,507–5,480	54,084	56,784
Assoc Govtl Prog Analyst	0.3	1	1	3,915–4,759	49,136	51,598
Totals	1.3	5.0	5.0	$106,302	$344,000	$352,138
Systems Support Branch:						
Staff Svcs Mgr III	0.5	–	–	6,032–6,651	–	–
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Intercept/Match Systems Section:						
Staff Svcs Mgr I	0.3	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	1.8	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.6	–	–	2,507–3,957	–	–
Totals	3.5	–	–	$195,457	–	–
Child Support Intercept Branch:						
Sr Info Sys Analyst-Spec	0.3	–	–	4,958–6,026	–	–
Sr Programmer Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Staff Programmer Analyst-Spec	1.5	–	–	4,507–5,480	–	–
Asst Info Sys Analyst	0.3	–	–	2,764–4,155	–	–
Info Sys Techn Spec I	0.7	–	–	3,110–3,780	–	–
Child Support Intercept Application Section:						
Sr Info Sys Analyst-Spec	0.5	1	1	4,958–6,026	72,312	72,312
Staff Programmer Analyst-Spec	1.5	3	3	4,507–5,480	197,280	197,280
Asst Info Sys Analyst	0.5	1	1	2,764–4,155	45,834	48,130
Info Sys Techn Spec I	0.5	1	1	3,110–3,780	42,779	44,569
Child Support Intercept Program Section:						
Staff Svcs Mgr I	0.5	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1.3	3	3	3,915–4,759	170,239	171,324
Totals	8.6	11.0	11.0	$512,533	$666,192	$671,363
PRISM Branch:						
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Ofc Techn-Typing	0.5	1	1	2,390–2,905	34,860	34,860
Interim Systems Auto Oversight Section:						
Sr Info Sys Analyst-Spec	0.3	1	1	4,958–6,026	68,296	71,340
Staff Info Sys Analyst-Spec	0.5	–	–	4,507–5,480	–	–
Staff Svcs Mgr I	1.1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	0.1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	0.5	–	–	3,915–4,759	–	–
Data Cleansing-Interim FRC Section:						
Staff Info Sys Analyst-Spec	0.1	1	1	4,507–5,480	57,382	60,250
County Conversions Section:						
Staff Svcs Mgr I	0.2	1	1	4,520–5,453	62,964	65,436

5175 DEPARTMENT OF CHILD SUPPORT SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
SACSS Historical Section:						
Staff Info Sys Analyst-Spec	0.2	1	1	4,507–5,480	65,748	65,760
Totals	4.5	8.0	8.0	$271,134	$486,962	$495,358
Auto Approvals/Department Auto Branch:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Mgt Svcs Techn	0.8	1	1	2,220–3,049	32,346	33,964
Ofc Techn-Typing	1.4	1	1	2,390–2,905	31,824	33,408
Ofc Asst-Gen	–	1	1	1,846–2,465	29,580	29,580
Auto Funding Approvals Section:						
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	56,427	59,250
Assoc Govtl Prog Analyst	1.4	2	2	3,915–4,759	106,244	108,706
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	35,892	37,683
Department Auto and Standards Section:						
Sr Info Sys Analyst-Spec	0.5	1	1	4,958–6,026	59,496	62,472
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Assoc Info Sys Analyst-Spec	0.3	–	–	4,110–4,997	–	–
IT Infrastructure Section:						
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Spec	3.3	4	4	4,507–5,480	257,156	260,145
Assoc Info Sys Analyst-Spec	2.8	3	3	4,110–4,997	166,788	172,137
Totals	15.3	18.0	18.0	$834,276	$985,669	$1,007,261
Totals, Technology Services Division	35.5	45.0	45.0	$2,089,574	$2,707,606	$2,752,743
Administrative Services Division						
C.E.A. III	0.6	1	1	7,648–8,432	101,184	101,184
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Ofc Asst-Gen	–	1	1	1,846–2,465	29,580	29,580
Totals	1.8	3.0	3.0	$109,725	$173,436	$173,436
Financial Services Branch:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Financial Planning Section:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr I	1.8	2	2	4,520–5,453	129,842	130,872
Research Analyst II-Gen	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	2.3	3	3	3,915–4,759	148,644	156,084
Assoc Budget Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	2.2	2	2	2,507–3,957	91,315	93,461
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Gen	1	1	1	2,348–2,855	32,487	34,112
Accounting and Fiscal Services Section:						
Acctg Administrator II	1	1	1	4,963–5,987	71,070	71,844
Acctg Administrator I-Supvr	0.3	1	1	4,520–5,453	58,684	61,624
Acctg Administrator I-Spec	0.8	1	1	4,301–5,228	62,702	62,736
Assoc Adm Analyst-Acctg	1	1	1	4,110–4,997	59,964	59,964
Assoc Acctg Analyst	0.7	–	–	4,110–4,997	–	–
Sr Acctg Ofcr-Supvr	0.2	–	–	4,113–4,963	–	–
Sr Acctg Ofcr-Spec	1	1	1	3,915–4,759	53,010	55,506
Acctg Ofcr-Spec	5.1	7	7	3,418–4,155	319,306	333,612
Acctg Analyst	1	1	1	2,764–4,155	39,516	39,600
Accountant Trainee	0.6	–	–	2,883–3,338	–	–
Financial Integrity and Audit Coordinator:						
Supvng Govtl Auditor I	0.7	1	1	4,520–5,453	65,436	65,436
Gen Auditor III	1.3	4	4	4,110–4,997	208,870	217,080
Assoc Pers Analyst	0.5	–	–	3,915–4,759	–	–
Assoc Govtl Prog Analyst	0.2	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Totals	26.0	32.0	32.0	$1,371,853	$1,681,598	$1,725,683
Administrative Resources Branch:						
Staff Svcs Mgr III	0.8	1	1	6,032–6,651	79,812	79,812
Secty	0.9	1	1	2,390–2,906	32,400	34,020
Human Services Section:						
Staff Svcs Mgr II-Supvry	0.9	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	1.4	2	2	4,520–5,453	127,650	130,254
Labor Relations Analyst	0.8	1	1	3,917–4,761	57,132	57,132
Assoc Pers Analyst	3.4	3	3	3,915–4,759	162,806	167,684

5175 DEPARTMENT OF CHILD SUPPORT SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Analyst-Gen	0.2	–	–	2,507–3,957	–	–
Pers Spec	1.6	1.6	1.6	2,315–3,619	65,153	66,269
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Business Services Section:						
Staff Svcs Mgr II-Supvry	0.7	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	0.1	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	3.7	5	5	3,915–4,759	268,538	273,406
Staff Svcs Analyst-Gen	2.1	1	1	2,507–3,957	42,099	44,202
Bus Svc Asst-Spec	1	1	1	2,220–3,300	38,808	39,600
Ofc Techn-Typing	0.6	1	1	2,390–2,905	29,976	31,476
Information Security Section:						
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Totals	19.2	21.6	21.6	$1,001,922	$1,143,906	$1,164,887
Totals, Administrative Services Division	47.0	56.6	56.6	$2,483,500	$2,998,940	$3,064,006
TOTALS, AUTHORIZED POSITIONS	196.0	231.7	231.7	$10,924,056	$13,110,883	$13,352,893
Regular/Ongoing Positions	*192.8*	*224.7*	*224.7*	*10,811,749*	*12,678,491*	*12,920,501*
Temporary Help	*3.2*	*7.0*	*7.0*	*71,527*	*259,392*	*259,392*
Overtime	–	–	–	*40,780*	*173,000*	*173,000*

5180 DEPARTMENT OF SOCIAL SERVICES

Executive Division

Director's Office:						
Director	1	1	1	$10,271–123,255	$123,255	$123,255
Chief Deputy Director	1	1	1	8,681–9,388	111,600	111,600
Chief Deputy Director, DSS	1	1	1	8,681–9,388	112,656	112,656
Asst Director	0.2	1	1	7,105–7,684	92,208	92,208
C.E.A. I	0.9	1	1	5,493–6,975	65,916	65,916
Staff Svcs Mgr I	1.3	2	2	4,520–5,453	120,606	124,448
Asst to Director	1	1	1	5,247	62,964	62,964
Exec Asst	3	3	3	2,926–3,556	127,592	129,440
Secty	1	1	1	2,390–2,906	33,894	34,865
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Totals	10.7	12.0	12.0	$751,727	$850,691	$857,352
Office of Community Relations:						
Dep Director	–	1	1	6,778–7,330	81,336	81,336
Staff Svcs Mgr I	0.4	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	1.3	1	1	3,915–4,759	57,108	57,108
Exec Secty I	0.7	–	–	2,688–3,268	–	–
Ofc Techn-Typing	0.2	1	1	2,390–2,905	34,860	34,860
Mgt Svcs Asst	0.2	–	–	1,951–2,372	–	–
Totals	2.8	3.0	3.0	$133,027	$173,304	$173,304
Public Awareness/Outreach Program:						
Dep Director	1	1	1	6,462–6,988	83,856	83,856
Special Asst to Director-Media	–	0.3	0.3	6,160–6,661	22,176	22,176
Info Ofcr I-Spec	1	1	1	3,915–4,759	53,748	56,430
Exec Asst	0.5	1	1	2,926–3,556	35,988	37,788
Secty	0.5	–	–	2,390–2,906	–	–
Totals	3.0	3.3	3.3	$168,816	$195,768	$200,250
Office of Human Rights:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Exec Secty I	1	1	1	2,688–3,268	36,444	38,268
Equal Employment Opportunity Office:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	4.8	5	5	3,915–4,759	285,540	285,540
Ofc Asst-Typing	0.5	–	–	1,908–2,515	–	–
Svc Asst-Soc Svcs	0.4	0.7	0.7	1,795–2,003	18,027	18,027
Civil Rights Bureau:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Assoc Govtl Prog Analyst	3	4	4	3,915–4,759	209,190	217,598
Staff Svcs Analyst-Gen	0.5	–	–	2,507–3,957	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	31,314	32,880
Ofc Asst-Gen	0.1	0.8	0.8	1,846–2,465	20,044	21,047
Svc Asst-Soc Svcs	0.6	–	–	1,795–2,003	–	–

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Office of Deaf Access:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,022	65,436
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	58,308	58,308
Staff Svcs Analyst-Gen	3	3	3	2,507–3,957	130,578	136,780
Svc Asst-Soc Svcs	0.4	1	1	1,795–2,003	21,540	22,620
Office of Services to the Blind:						
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	43,119	45,270
Support Svcs Asst-Interpreter	0.9	1	1	2,638–3,660	43,920	43,920
Exec Asst	1	1	1	2,926–3,556	45,926	45,926
Ofc Techn-Typing	0.7	0.8	0.8	2,390–2,905	26,145	26,145
Totals	24.9	26.3	26.3	$1,261,162	$1,336,257	$1,358,905
Office of Legislation:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Staff Svcs Mgr II-Supvry	1	2	2	4,963–5,987	140,556	143,688
Assoc Govtl Prog Analyst	2.7	3	3	3,915–4,759	168,792	171,324
Exec Secty I	0.6	1	1	2,688–3,268	32,256	33,864
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.6	1	1	1,908–2,515	26,814	28,152
Totals	6.2	8.0	8.0	$364,257	$460,434	$469,044
Blankets:						
Temporary Help	5.1	2.9	2.9	201,533	181,885	181,885
Overtime	–	–	–	7,827	5,696	5,696
Totals	5.1	2.9	2.9	$209,360	$187,581	$187,581
Totals, Executive Division	52.7	55.5	55.5	$2,888,349	$3,204,035	$3,246,436
Research and Development Division						
Deputy Director, Research and Development Division Office:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Assoc Govtl Prog Analyst	0.6	1	1	3,915–4,759	49,848	52,344
Exec Secty I	0.8	1	1	2,688–3,268	38,736	39,216
Totals	2.4	3.0	3.0	$144,403	$180,600	$183,576
Data Analysis and Publications Branch:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	78,544	79,812
Research Prog Spec II	3.9	4	4	4,724–5,741	265,938	268,902
Staff Svcs Mgr I	2.9	3	3	4,520–5,453	196,102	196,308
Research Prog Spec I	1	1	1	4,301–5,228	62,736	62,736
Research Analyst II-Gen	4.4	4.5	4.5	4,110–4,997	263,156	266,074
Assoc Govtl Prog Analyst	3.5	3	3	3,915–4,759	171,324	171,324
Research Analyst I-Gen [1]	1.6	2	1	2,764–4,155	78,807	46,031
Staff Svcs Analyst-Gen	0.4	1	1	2,507–3,957	32,352	33,971
Ofc Techn-Typing	1	1	1	2,390–2,905	31,824	33,408
Prog Techn II	1.4	1.8	1.8	2,348–2,855	60,976	61,663
Totals	21.1	22.3	21.3	$1,178,603	$1,241,759	$1,220,229
Data Systems Design Taskforce:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Research Prog Spec II	1	1	1	4,724–5,741	68,892	68,892
Staff Svcs Mgr I	2.7	3	3	4,520–5,453	195,690	196,308
Research Prog Spec I	0.8	2	2	4,301–5,228	114,348	116,928
Research Analyst II-Gen	3	3	3	4,110–4,997	179,892	179,892
Research Analyst II-Econ	1	1	1	4,110–4,997	53,520	56,200
Assoc Govtl Prog Analyst	5.7	7	7	3,915–4,759	382,636	387,500
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.6	–	–	2,390–2,905	–	–
Ofc Asst-Typing	2	3	3	1,908–2,515	81,546	84,054
Totals	18.1	21.0	21.0	$996,314	$1,148,368	$1,161,618
Research and Evaluation Branch:						
Research Mgr III-Gen	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr II-Supvry	0.9	1	1	4,963–5,987	71,583	71,844
Research Prog Spec II [2]	3.4	5	4	4,724–5,741	314,734	261,578
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	56,654	59,488
Research Analyst II-Gen	7.7	8	8	4,110–4,997	472,620	475,267
Secty	1	1	1	2,390–2,906	34,872	34,872
Totals	14.9	17.0	16.0	$892,168	$1,030,275	$982,861

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Strategic Planning Branch:						
Staff Svcs Analyst-Gen	0.2	–	–	2,507–3,957	–	–
Totals	0.2	–	–	$8,215	–	–
Data Operations Branch:						
Data Systems and Design Bureau:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	3.7	4	4	4,520–5,453	258,272	260,920
Research Analyst II-Gen	3.2	6	6	4,110–4,997	352,692	355,339
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	14.5	14.6	14.6	3,915–4,759	802,764	814,564
Staff Svcs Analyst-Gen	0.7	1	1	2,507–3,957	41,871	43,963
Supvng Prog Techn II	1	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	2.3	2	2	2,390–2,905	69,720	69,720
Prog Techn II	11	11	11	2,348–2,855	376,860	376,860
Field Operations Bureau:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	3	3	3	4,520–5,453	196,308	196,308
Assoc Govtl Prog Analyst	22	22	22	3,915–4,759	1,257,576	1,257,576
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	33,568	35,249
Ofc Techn-Typing	2.8	3	3	2,390–2,905	100,782	102,336
Totals	68.2	71.6	71.6	$3,522,213	$3,732,405	$3,754,827
Blankets:						
Temporary Help	2.6	0.6	0.6	107,616	65,430	65,430
Overtime	–	–	–	11,819	81,238	81,238
Totals	2.6	0.6	0.6	$119,435	$146,668	$146,668
Totals, Research and Development Division	127.5	135.5	133.5	$6,861,351	$7,480,075	$7,449,779
Welfare-to-Work Division						
Deputy Director Welfare-to-Work Division Office:						
C.E.A. III	1	1	1	7,648–8,432	106,243	106,243
Exec Asst	1	1	1	2,926–3,556	40,898	42,602
Totals	2.0	2.0	2.0	$142,664	$147,141	$148,845
Refugee Programs Branch:						
Staff Svcs Mgr II-Supvry	0.9	1	1	4,963–5,987	71,583	71,844
Staff Svcs Mgr I	2.9	3	3	4,520–5,453	185,112	187,824
Assoc Govtl Prog Analyst	9.6	8.6	8.6	3,915–4,759	481,173	485,824
Staff Svcs Analyst-Gen	2.5	3.3	3.3	2,507–3,957	148,532	153,371
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Typing	1.7	2	2	2,390–2,905	60,768	63,792
Mgt Svcs Asst	0.3	1	1	1,951–2,372	23,412	24,588
Totals	17.9	19.9	19.9	$955,460	$1,000,664	$1,018,827
Food Stamp Branch:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Food Stamp Policy Bureau:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	3	3	3	4,520–5,453	196,308	196,308
Assoc Govtl Prog Analyst [3]	11.1	11.5	11.5	3,915–4,759	637,650	645,270
Staff Svcs Analyst-Gen	3	3	3	2,507–3,957	139,911	141,795
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Typing	0.7	1	1	2,390–2,905	34,860	34,860
Totals	20.8	22.5	22.5	$1,144,181	$1,225,329	$1,236,333
Employment and Eligibility Branch:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Secty	1	1	1	2,390–2,906	34,872	34,872
Employment Bureau:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr I	7	4	4	4,520–5,453	261,744	261,744
Assoc Govtl Prog Analyst	7.9	8	8	3,915–4,759	448,892	451,354
Staff Svcs Analyst-Gen	3.4	3	3	2,507–3,957	122,163	128,272
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Svc Asst-Soc Svcs	0.7	–	–	1,795–2,003	–	–

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Eligibility Bureau:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr I	1.9	2	2	4,520–5,453	113,452	119,118
Assoc Govtl Prog Analyst [2]	8.2	9	8	3,915–4,759	496,150	451,560
Staff Svcs Analyst-Gen	4.6	6	6	2,507–3,957	244,174	252,029
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.4	1	1	1,908–2,515	27,810	29,172
Totals	39.3	38.0	37.0	$2,107,469	$2,035,757	$2,014,621
Work Services and Demonstration Project Branch:						
C.E.A. II	1.2	1	1	6,954–7,668	83,448	83,448
Ofc Techn-Typing	1	1	1	2,390–2,905	28,680	30,120
Child Care Programs Bureau:						
Staff Svcs Mgr II-Supvry	0.8	1	1	4,963–5,987	59,556	62,532
Staff Svcs Mgr I	1.3	2	2	4,520–5,453	123,248	128,090
Research Analyst II-Gen	0.8	1	1	4,110–4,997	51,380	53,952
Assoc Govtl Prog Analyst	2.5	3	3	3,915–4,759	170,100	171,216
Staff Svcs Analyst-Gen	5.6	6.5	6.5	2,507–3,957	284,603	291,118
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Work Support Services and Teen Program Bureau:						
Staff Svcs Mgr II-Supvry	0.9	1	1	4,963–5,987	68,712	71,844
Staff Svcs Mgr I	2	2	2	4,520–5,453	119,676	122,388
Assoc Govtl Prog Analyst	4.1	5	5	3,915–4,759	274,756	279,524
Staff Svcs Analyst-Gen	2.2	2	2	2,507–3,957	86,625	90,949
Ofc Techn-Typing	0.7	1	1	2,390–2,905	33,120	34,726
Demonstration Projects Bureau:						
Staff Svcs Mgr II-Supvry	0.5	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I [1]	2	2	1	4,520–5,453	130,872	65,436
Assoc Govtl Prog Analyst	3.7	2.5	2.5	3,915–4,759	142,770	142,770
Staff Svcs Analyst-Gen	4.3	3.5	3.5	2,507–3,957	143,538	148,752
Jr Staff Analyst-Gen [4]	–	2	–	2,507–3,300	60,168	–
Ofc Techn-Typing	0.7	1	1	2,390–2,905	28,680	30,120
Totals	35.3	39.5	36.5	$1,833,132	$1,996,636	$1,913,689
Program Integrity Branch:						
C.E.A. II	0.7	1	1	6,954–7,668	83,448	83,448
Secty	0.9	1	1	2,390–2,906	34,872	34,872
Fraud Bureau:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,455	79,812
Supvng Special Investigator II	0.8	1	1	5,134–6,198	75,576	75,576
Staff Svcs Mgr I	3	3	3	4,520–5,453	193,224	195,548
Welfare Fraud Coord	2	2	2	4,301–5,228	123,162	125,472
Sr Special Investigator	2	2	2	4,143–4,999	121,776	121,776
Assoc Govtl Prog Analyst [5]	8.8	9.7	9.7	3,915–4,759	553,948	553,948
Staff Svcs Analyst-Gen	4.7	4	4	2,507–3,957	156,890	163,683
Jr Staff Analyst-Gen	–	0.5	0.5	2,507–3,300	15,042	15,792
Mgt Svcs Techn	0.8	1	1	2,220–3,049	36,435	36,588
Ofc Techn-Typing	1.3	2	2	2,390–2,905	63,540	64,980
Program Technology and Support:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	59,556	62,532
Staff Svcs Mgr I	3	3	3	4,520–5,453	194,998	196,308
Assoc Info Sys Analyst-Spec	3.1	3	3	4,110–4,997	179,892	179,892
Assoc Govtl Prog Analyst [5]	7.9	7.5	7.5	3,915–4,759	428,310	428,310
Staff Svcs Analyst-Gen	1.1	2	2	2,507–3,957	85,244	89,031
Ofc Asst-Typing	0.7	1	1	1,908–2,515	22,896	24,036
Emergency Food Assistance Program Bureau:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	56,200	59,012
Assoc Govtl Prog Analyst	4.2	4	4	3,915–4,759	220,656	223,128
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,223	41,187
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Typing	1	1	1	2,390–2,905	33,333	34,505
Totals	51.9	55.7	55.7	$2,856,577	$3,025,040	$3,058,300
Regional Advisors:						
C.E.A. II	1.6	2	2	6,954–7,668	184,032	184,032
C.E.A. I	1.6	2	2	5,493–6,975	149,616	149,616
Assoc Govtl Prog Analyst	1.9	1.9	1.9	3,915–4,759	108,505	108,505

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Secty	0.8	1	1	2,390–2,906	28,680	30,120
Ofc Asst-Gen	1	1	1	1,846–2,465	27,628	29,000
Totals	7.9	8.9	8.9	$470,234	$545,945	$548,757
Blankets:						
Temporary Help	7.6	0.3	0.3	379,969	69,423	69,423
Overtime	–	–	–	18,039	23,500	23,500
Totals	7.6	0.3	0.3	$398,008	$92,923	$92,923
Totals, Welfare-to-Work Division	182.7	186.8	182.8	$9,907,725	$10,069,435	$10,032,295
Legal Division						
Deputy Director, Legal Division:						
C.E.A. V	1	1	1	8,493–9,362	112,344	112,344
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Totals	2.0	2.0	2.0	$155,016	$155,016	$155,016
Chief Counsel:						
C.E.A. IV	4	4	4	8,025–8,845	424,560	424,560
Asst Chief Counsel	3.8	4	4	7,642–8,594	410,571	412,512
Staff Counsel III-Supvr	10.5	11	11	6,577–8,116	1,060,587	1,064,925
Staff Counsel III-Spec [1]	38.1	39	38	6,573–8,111	3,695,743	3,665,708
Staff Counsel [6]	31	38	36	3,651–7,034	2,672,947	2,675,058
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Sr Legal Analyst	11.9	12	12	4,110–4,997	692,628	709,011
Lic Prog Supvr	0.4	–	–	3,917–4,761	–	–
Dis Eval Analyst III-Spec	0.5	–	–	3,915–4,759	–	–
Assoc Govtl Prog Analyst	2	1	1	3,915–4,759	57,108	57,108
Librarian	1	1	1	3,733–4,535	54,420	54,420
Legal Analyst	8.2	10	10	3,418–4,155	468,739	480,927
Staff Svcs Analyst-Gen	1.2	2	2	2,507–3,957	84,072	84,072
Legal Support Supvr I	3	3	3	3,121–3,795	134,556	136,620
Legal Asst	2	1	1	3,013–3,663	43,956	43,956
Legal Secty	18	21.3	21.3	2,704–3,450	809,370	821,963
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Sr Legal Typist	1.9	3	3	2,304–3,129	111,146	112,324
Mgt Svcs Techn	0.8	–	–	2,220–3,049	–	–
Ofc Techn-Typing	0.6	1	1	2,390–2,905	34,308	34,860
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Typing	0.5	0.8	0.8	1,908–2,515	22,635	22,635
Ofc Asst-Gen	1.5	2	2	1,846–2,465	53,922	55,140
Svc Asst-Soc Svcs	0.5	–	–	1,795–2,003	–	–
Totals	144.4	158.1	155.1	$10,111,888	$11,021,012	$11,047,043
Blankets:						
Temporary Help	2.2	0.7	0.7	115,966	57,029	57,029
Overtime	–	–	–	4,192	23,690	23,690
Totals	2.2	0.7	0.7	$120,158	$80,719	$80,719
Totals, Legal Division	148.6	160.8	157.8	$10,387,062	$11,256,747	$11,282,778
State Hearings Division						
Office of Chief Administrative Law Judge:						
Deputy Director-State Hearings Division:						
C.E.A. V	1	1	1	8,493–9,362	112,344	112,344
Exec Asst	0.8	–	–	2,926–3,556	–	–
Totals	1.8	1.0	1.0	$141,660	$112,344	$112,344
Sacramento Regional Office:						
Adm Law Judge II-Supvr, DSS	1	1	1	7,067–8,551	107,743	107,743
Adm Law Judge II-Spec, DSS	2	2.3	2.3	7,062–8,545	237,103	238,374
Adm Law Judge I, DSS	8.5	12.7	12.7	6,734–8,144	1,215,838	1,232,014
Ofc Techn-Typing	4.6	6.2	6.2	2,390–2,905	197,965	204,324
Totals	16.1	22.2	22.2	$1,326,356	$1,758,649	$1,782,455
Bay Area Regional Office:						
Adm Law Judge II-Supvr, DSS	1	1	1	7,067–8,551	107,743	107,743
Adm Law Judge II-Spec, DSS	0.9	1	1	7,062–8,545	107,667	107,667
Adm Law Judge I, DSS	7.2	7	7	6,734–8,144	718,298	718,298

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Typing	4.8	5	5	2,390–2,905	170,628	172,188
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,858	34,296	34,296
Word Proc Techn	0.5	1	1	2,069–2,648	24,828	26,064
Totals	15.4	16.0	16.0	$1,155,010	$1,163,460	$1,166,256
Los Angeles Regional Office:						
Adm Law Judge II-Supvr, DSS	1	1	1	7,067–8,551	107,743	107,743
Adm Law Judge II-Spec, DSS	1	1	1	7,062–8,545	107,667	107,667
Adm Law Judge I, DSS	9.9	10	10	6,734–8,144	1,021,642	1,021,642
Ofc Svcs Supvr II-Gen	0.6	1	1	2,628–3,195	31,536	33,108
Ofc Techn-Typing	4.1	5	5	2,390–2,905	171,402	173,520
Ofc Techn-Gen	0.9	–	–	2,348–2,855	–	–
Ofc Asst-Typing	3.8	4	4	1,908–2,515	120,720	120,720
Totals	21.3	22.0	22.0	$1,533,749	$1,560,710	$1,564,400
San Diego Regional Office:						
Adm Law Judge II-Supvr, DSS	1	1	1	7,067–8,551	107,743	107,743
Adm Law Judge II-Spec, DSS	1	1	1	7,062–8,545	107,667	107,667
Adm Law Judge I, DSS	7.4	9	9	6,734–8,144	892,952	896,996
Ofc Techn-Typing	3.3	4	4	2,390–2,905	131,271	134,160
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Totals	13.7	16.0	16.0	$1,098,007	$1,269,813	$1,276,746
Operations Support Bureau/SHSS:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	119,928	119,928
Assoc Govtl Prog Analyst	4.8	6	6	3,915–4,759	333,500	335,902
Staff Svcs Analyst-Gen	0.6	–	–	2,507–3,957	–	–
Ofc Svcs Supvr III-Gen	1	1	1	2,989–3,635	43,620	43,620
Exec Asst	0.3	1	1	2,926–3,556	41,376	42,528
Ofc Svcs Supvr II-Gen	2	2	2	2,628–3,195	75,327	76,476
Ofc Techn-Typing	15.7	19	19	2,390–2,905	632,878	646,976
Ofc Asst-Typing	2.7	4.5	4.5	1,908–2,515	117,015	120,450
Svc Asst-Soc Svcs	1.5	2	2	1,795–2,003	46,770	47,856
Totals	31.6	38.5	38.5	$1,240,533	$1,475,850	$1,499,172
Fresno Regional Office:						
Adm Law Judge II-Supvr, DSS	1	1	1	7,067–8,551	107,743	107,743
Adm Law Judge I, DSS	3.8	4	4	6,734–8,144	387,789	387,789
Ofc Techn-Typing	3	3	3	2,390–2,905	99,426	102,600
Totals	7.8	8.0	8.0	$566,203	$594,958	$598,132
Quality Improvement Bureau/Disability Hearings:						
Adm Law Judge II-Supvr, DSS	1	1	1	7,067–8,551	107,743	107,743
Adm Law Judge II-Spec, DSS	3	3	3	7,062–8,545	323,001	323,001
Adm Law Judge I, DSS	6.7	7	7	6,734–8,144	718,298	718,298
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	37,964	38,340
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Sr Word Proc Techn	1	1	1	2,440–2,966	35,604	35,604
Ofc Techn-Typing	5	5	5	2,390–2,905	168,452	171,576
Word Proc Techn	1.5	2	2	2,069–2,648	63,552	63,552
Totals	21.2	22.0	22.0	$1,493,185	$1,548,310	$1,551,810
Blankets:						
Temporary Help	2.8	2.6	2.6	241,628	66,341	66,341
Overtime	–	–	–	8,498	7,171	7,171
Totals	2.8	2.6	2.6	$250,126	$73,512	$73,512
Totals, State Hearings Division	131.7	148.3	148.3	$8,804,829	$9,557,606	$9,624,827
Children and Family Services Division						
Deputy Director, Children and Family Services Division:						
Dep Director	1	1	1	7,818–8,456	101,472	101,472
C.E.A. II	0.6	1	1	6,954–7,668	92,016	92,016
Assoc Govtl Prog Analyst	0.7	1	1	3,915–4,759	48,744	51,186
Staff Svcs Analyst-Gen	0.1	–	–	2,507–3,957	–	–
Exec Asst	1	1	1	2,926–3,556	37,942	39,839
Totals	3.4	4.0	4.0	$232,087	$280,174	$284,513

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Audits Branch:						
C.E.A. I	1	1	1	5,493–6,975	83,196	83,196
Secty	1	1	1	2,390–2,906	34,863	34,872
Program Audits Bureau:						
Supvng Govtl Auditor II	1	1	1	4,963–5,987	71,844	71,844
Supvng Govtl Auditor I	3	3	3	4,520–5,453	195,484	196,308
Gen Auditor III	12.9	14	14	4,110–4,997	811,913	824,535
Gen Auditor II	0.3	–	–	3,418–4,155	–	–
Ofc Techn-Typing	1.9	2	2	2,390–2,905	67,584	69,184
Svc Asst-Soc Svcs	1	1	1	1,795–2,003	23,796	24,036
Financial Audits Bureau:						
Supvng Govtl Auditor II	1	1	1	4,963–5,987	71,844	71,844
Supvng Govtl Auditor I	2.8	3	3	4,520–5,453	196,308	196,308
Gen Auditor III	9.7	8	8	4,110–4,997	464,195	472,422
Assoc Info Sys Analyst-Spec	0.6	1	1	4,110–4,997	27,418	28,786
Assoc Govtl Prog Analyst	1.7	2	2	3,915–4,759	114,216	114,216
Gen Auditor II	1.7	2	2	3,418–4,155	95,076	97,332
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	44,500	46,720
Ofc Techn-Typing	1	0.5	0.5	2,390–2,905	15,468	16,242
Totals	41.4	41.5	41.5	$2,310,267	$2,317,705	$2,347,845
Adoptions Branch:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Secty	1	1	1	2,390–2,906	34,872	34,872
Adoptions Policy Bureau:						
Staff Svcs Mgr II-Supvry	1.7	2	2	4,963–5,987	142,644	143,688
Staff Svcs Mgr I	3	3	3	4,520–5,453	196,308	196,308
Assoc Govtl Prog Analyst	5.1	5	5	3,915–4,759	279,010	283,772
Staff Svcs Analyst-Gen	2.3	2	2	2,507–3,957	85,582	89,860
Ofc Techn-Typing	1.6	2	2	2,390–2,905	65,454	66,984
Ofc Asst-Typing	6.2	7	7	1,908–2,515	201,677	205,974
Adoptions Services Bureau:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Soc Svc Consultant III	2	2	2	3,803–4,761	114,264	114,264
Assoc Govtl Prog Analyst	3.2	3	3	3,915–4,759	169,800	172,524
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	44,748	46,812
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Eureka Adoptions Bureau:						
Adoptions Supvr II	0.9	1	1	4,963–5,987	71,583	71,844
Adoptions Supvr I	0.1	–	–	4,520–5,453	–	–
Adoptions Spec	5.5	5.5	5.5	3,163–4,331	261,228	267,191
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Berkeley Adoptions District Bureau:						
Adoptions Supvr II	1	1	1	4,963–5,987	68,712	71,844
Adoptions Supvr I	1	1	1	4,520–5,453	54,240	56,952
Adoptions Spec	8.5	8.5	8.5	3,163–4,331	442,962	442,962
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,858	35,496	35,496
Word Proc Techn	0.7	–	–	2,069–2,648	–	–
Ofc Asst-Typing	0.5	–	–	1,908–2,515	–	–
Los Angeles Adoptions District Bureau:						
Adoptions Supvr II	1	1	1	4,963–5,987	71,844	71,844
Adoptions Supvr I	2	2	2	4,520–5,453	122,963	125,843
Adoptions Spec	13	12.7	12.7	3,163–4,331	621,835	632,759
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,858	34,296	34,296
Word Proc Techn	3	3	3	2,069–2,648	96,528	96,528
Fresno Adoptions District Bureau:						
Adoptions Supvr II	1	1	1	4,963–5,987	73,044	73,044
Adoptions Supvr I	1	1	1	4,520–5,453	59,917	62,917
Adoptions Spec	10.7	11	11	3,163–4,331	513,816	530,859
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Word Proc Techn	1.1	2	2	2,069–2,648	57,804	59,040
Chico Adoptions District Bureau:						
Adoptions Supvr II	1	1	1	4,963–5,987	71,844	71,844
Adoptions Supvr I	1.8	2	2	4,520–5,453	130,872	130,872
Adoptions Spec	15.5	15.5	15.5	3,163–4,331	752,183	768,161
Ofc Techn-Typing	3.9	4.4	4.4	2,390–2,905	151,527	153,384
Word Proc Techn	0.5	–	–	2,069–2,648	–	–
Sacramento Adoptions District Bureau:						
Adoptions Supvr II	1	1	1	4,963–5,987	71,844	71,844
Adoptions Supvr I	1.8	1.8	1.8	4,520–5,453	114,513	114,513

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Adoptions Spec	15.8	16.6	16.6	3,163–4,331	802,433	822,874
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Word Proc Techn	3.2	4	4	2,069–2,648	121,356	122,592
Santa Rosa Adoptions District Bureau:						
Adoptions Supvr II	1	1	1	4,963–5,987	71,844	71,844
Adoptions Supvr I	2	2	2	4,520–5,453	130,872	130,872
Adoptions Spec	14.3	14.6	14.6	3,163–4,331	712,426	718,015
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Word Proc Techn	2	2	2	2,069–2,648	63,552	63,552
Ofc Asst-Typing	0.5	0.5	0.5	1,908–2,515	15,090	15,090
Totals	154.4	157.1	157.1	$7,375,408	$7,612,267	$7,725,218
CWS/CMS Support Branch Office:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	2.8	3	3	4,520–5,453	185,960	191,424
Assoc Info Sys Analyst-Spec	2	3	3	4,110–4,997	169,248	171,720
Assoc Govtl Prog Analyst	4.7	4.5	4.5	3,915–4,759	241,898	246,856
Soc Svc Consultant II	1	1	1	3,466–4,331	44,760	46,998
Staff Svcs Analyst-Gen	0.9	1.5	1.5	2,507–3,957	54,141	54,732
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	57,108	39,600
Secty	1	2	2	2,390–2,906	57,360	60,240
Totals	14.4	18.0	18.0	$804,576	$962,131	$963,226
Children's Services Branch:						
C.E.A. II	1	1	1	6,954–7,668	87,888	87,888
Secty	1.3	1	1	2,390–2,906	34,872	34,872
Child Welfare Services Bureau:						
Staff Svcs Mgr II-Supvry	0.8	1	1	4,963–5,987	71,061	71,844
Staff Svcs Mgr I	3.9	4	4	4,520–5,453	253,644	256,512
Soc Svc Consultant III	4.5	6	6	3,803–4,761	318,145	325,488
Assoc Govtl Prog Analyst	7.6	8.5	8.5	3,915–4,759	484,283	485,418
Soc Svc Consultant II	0.6	–	–	3,466–4,331	–	–
Staff Svcs Analyst-Gen	0.7	1	1	2,507–3,957	42,272	44,384
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.6	1	1	1,908–2,515	26,305	27,619
Children's Services Operations Bureau:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	3.9	4	4	4,520–5,453	249,884	255,189
Soc Svc Consultant III	2.7	3	3	3,803–4,761	165,074	169,361
Assoc Govtl Prog Analyst	12.3	15	15	3,915–4,759	810,110	823,380
Soc Svc Consultant II	0.3	–	–	3,466–4,331	–	–
Staff Svcs Analyst-Gen	3	3	3	2,507–3,957	122,886	126,654
Mgt Svcs Techn	0.7	1	1	2,220–3,049	36,435	36,588
Ofc Techn-Typing	0.5	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.7	1	1	1,908–2,515	28,356	29,724
Office of Child Abuse Prevention:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr I	3.7	4	4	4,520–5,453	256,296	259,296
Soc Svc Consultant III	4.8	5	5	3,803–4,761	261,874	268,628
Assoc Govtl Prog Analyst	9.7	9	9	3,915–4,759	510,612	513,294
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	39,500	39,600
Ofc Techn-Typing	2.4	2.5	2.5	2,390–2,905	78,746	82,625
Totals	67.8	75.0	75.0	$3,676,387	$4,059,983	$4,121,604
Foster Care Branch:						
C.E.A. II	1	1	1	6,954–7,668	92,004	92,004
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,600	39,600
Secty	0.8	1	1	2,390–2,906	30,888	32,436
Foster Care Policy Bureau:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	2.8	3	3	4,520–5,453	189,364	194,660
Soc Svc Consultant III	3.4	4	4	3,803–4,761	214,288	218,627
Assoc Govtl Prog Analyst	6	5.7	5.7	3,915–4,759	342,648	342,648
Soc Svc Consultant II	0.5	1	1	3,466–4,331	46,273	48,587
Lic Prog Analyst I	0.5	–	–	2,436–4,331	–	–
Staff Svcs Analyst-Gen	0.1	2	2	2,507–3,957	77,891	79,200
Ofc Techn-Typing	0.5	1	1	2,390–2,905	28,680	30,120
Word Proc Techn	0.7	1	1	2,069–2,648	29,985	31,263
Ofc Asst-Typing	0.2	–	–	1,908–2,515	–	–

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Foster Care Funding and Rates Bureau:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	1.9	2	2	4,520–5,453	123,428	128,812
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	6.9	7.9	7.9	3,915–4,759	444,321	446,837
Staff Svcs Analyst-Gen	2.5	1.8	1.8	2,507–3,957	72,223	75,285
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Word Proc Techn	0.1	–	–	2,069–2,648	–	–
Ofc Asst-Typing	0.8	1	1	1,908–2,515	28,596	29,954
Foster Care Services Bureau:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,872	130,872
Soc Svc Consultant III	3.5	4	4	3,803–4,761	209,025	215,966
Assoc Govtl Prog Analyst	5.5	5	5	3,915–4,759	284,178	285,540
Soc Svc Consultant II	0.5	–	–	3,466–4,331	–	–
Staff Svcs Analyst-Gen	2.7	3	3	2,507–3,957	123,248	129,404
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Word Proc Techn	0.3	–	–	2,069–2,648	–	–
Foster Care Program Development Bureau:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I [3]	3	3	3	4,520–5,453	182,390	190,342
Soc Svc Consultant III [5]	3.8	3.8	3.8	3,803–4,761	208,714	213,360
Assoc Govtl Prog Analyst	7.1	5.8	5.8	3,915–4,759	311,839	316,733
Staff Svcs Analyst-Gen	0.2	–	–	2,507–3,957	–	–
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Typing	1	1	1	2,390–2,905	33,654	34,860
Totals	66.0	71.0	71.0	$3,515,720	$3,751,421	$3,818,922
Foster Care Ombudsman's Office:						
Foster Care Ombudsperson	0.2	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr III	0.8	–	–	6,032–6,651	–	–
Soc Svc Consultant III [1]	1.3	1	–	3,803–4,761	57,132	–
Assoc Govtl Prog Analyst [4]	1.6	2	–	3,915–4,759	114,216	–
Staff Svcs Analyst-Gen [1]	1.4	2	1	2,507–3,957	74,058	39,600
Secty	0.9	1	1	2,390–2,906	34,854	34,872
Totals	6.2	7.0	3.0	$327,124	$360,072	$154,284
Blankets:						
Temporary Help	12	1.6	1.6	541,672	47,422	47,422
Overtime	–	–	–	6,478	1,329	1,329
Totals	12.0	1.6	1.6	$548,150	$48,751	$48,751
Totals, Children and Family Services Division	365.6	375.2	371.2	$18,789,719	$19,392,504	$19,464,363
Administration Division						
Deputy Director, Administration Division:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Exec Asst	0.8	1	1	2,926–3,556	37,476	39,346
Totals	1.8	2.0	2.0	$131,021	$138,660	$140,530
Information Security and Management Systems Bureau:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Staff Svcs Mgr I [5]	0.2	3	3	4,520–5,453	162,720	170,856
Assoc Mgt Auditor	2.1	2	2	4,110–4,997	119,928	119,928
Assoc Info Sys Analyst-Spec [3]	1.5	3	3	4,110–4,997	160,664	165,708
Assoc Govtl Prog Analyst [3]	–	1	1	3,915–4,759	46,980	49,332
Ofc Techn-Typing	0.4	1	1	2,390–2,905	28,680	30,120
Totals	5.2	11.0	11.0	$305,424	$602,672	$619,644
Fiscal Systems and Accounting Branch:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Ofc Svcs Supvr II-Gen	0.3	1	1	2,628–3,195	31,536	33,108
Ofc Techn-Typing	1.6	1	1	2,390–2,905	28,680	30,120
Seasonal Clk	0.2	–	–	1,325–1,514	–	–
Fund Accounting and Reporting Bureau:						
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Acctg Administrator I-Supvr	2	2	2	4,520–5,453	130,872	130,872
Acctg Administrator I-Spec	1.9	2	2	4,301–5,228	125,472	125,472

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Acctg Analyst	3.2	2.5	2.5	4,110–4,997	142,818	145,465
Sr Acctg Ofcr-Supvr	3.3	4	4	4,113–4,963	228,024	230,496
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Sr Acctg Ofcr-Spec	1.5	2	2	3,915–4,759	114,216	114,216
Acctg Ofcr-Spec	5.9	5	5	3,418–4,155	238,464	242,498
Accountant Trainee	7.8	8	8	2,883–3,338	295,866	309,484
Accountant I-Spec	2.8	3	3	2,554–3,104	102,616	105,887
Ofc Techn-Typing	0.4	1	1	2,390–2,905	34,455	34,860
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Student Asst	0.4	0.6	0.6	1,362–1,814	11,268	11,830
Fiscal Systems Bureau:						
Supvng Adm Analyst-Acctg	0.3	–	–	6,032–6,651	–	–
Sr Adm Analyst-Acctg	0.7	1	1	4,963–5,987	70,800	71,844
Staff Adm Analyst-Acctg	1.3	2	2	4,520–5,453	119,676	122,388
Acctg Administrator I-Spec	1	1	1	4,301–5,228	62,736	62,736
Assoc Info Sys Analyst-Spec	0.8	1	1	4,110–4,997	50,156	52,668
Assoc Adm Analyst-Acctg	6.5	6	6	4,110–4,997	353,556	356,247
Asst Info Sys Analyst	1	1	1	2,764–4,155	45,404	47,670
Ofc Techn-Typing	0.5	1	1	2,390–2,905	34,860	34,860
Ofc Techn-Gen	0.2	1	1	2,348–2,855	32,172	33,585
Word Proc Techn	2.8	3.5	3.5	2,069–2,648	105,204	107,292
Financial Services Bureau:						
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Acctg Administrator I-Supvr	3	3	3	4,520–5,453	196,308	196,308
Assoc Acctg Analyst	4.1	4	4	4,110–4,997	230,129	235,972
Assoc Adm Analyst-Acctg [3]	–	1	1	4,110–4,997	49,320	51,792
Sr Acctg Ofcr-Supvr	5.8	6	6	4,113–4,963	339,432	349,847
Sr Acctg Ofcr-Spec	2.6	3.8	3.8	3,915–4,759	199,208	208,150
Acctg Ofcr-Spec	20	20	20	3,418–4,155	918,195	953,049
Accountant Trainee	11.2	11.5	11.5	2,883–3,338	430,998	449,015
Accountant I-Spec	3.3	4	4	2,554–3,104	148,144	148,992
Ofc Techn-Typing	2.2	3	3	2,390–2,905	93,516	98,172
Acctg Techn	1.2	0.5	0.5	2,348–2,855	17,130	17,130
Svc Asst-Soc Svcs	0.8	1	1	1,795–2,003	22,996	23,844
Student Asst	0.8	1	1	1,362–1,814	18,126	19,032
Seasonal Clk	0.2	–	–	1,325–1,514	–	–
Fiscal Policy Bureau:						
Staff Svcs Mgr III	0.9	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr I	4	4	4	4,520–5,453	246,574	252,818
Research Analyst II-Gen	2	2	2	4,110–4,997	112,632	115,268
Assoc Govtl Prog Analyst	7.5	7.9	7.9	3,915–4,759	411,745	424,075
Staff Svcs Analyst-Gen	8.1	7	7	2,507–3,957	291,367	299,744
Jr Staff Analyst-Gen	–	0.6	0.6	2,507–3,300	18,050	18,950
Ofc Techn-Typing	0.9	–	–	2,390–2,905	–	–
Student Asst	0.4	1	1	1,362–1,814	21,768	21,768
Seasonal Clk	0.4	1	1	1,325–1,514	16,692	17,532
Totals	130.1	136.9	136.9	$6,166,603	$6,490,957	$6,654,832
Management and Staff Services Branch:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Secty	1	1	1	2,390–2,906	34,872	34,873
Business Services Bureau:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	4	4	4	4,520–5,453	261,044	261,744
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Space Plnr	1	1	1	4,110–4,997	54,611	57,346
Assoc Govtl Prog Analyst	11.6	12.6	12.6	3,915–4,759	701,016	712,617
Telecomm Sys Analyst II	2	2	2	3,915–4,759	109,476	112,092
Assoc Bus Mgt Analyst	3.5	4	4	3,915–4,759	222,224	224,770
Bus Svc Ofcr II-Supvr	1	1	1	3,751–4,520	54,240	54,240
Bus Svc Ofcr II-Spec	0.8	–	–	3,568–4,338	–	–
Space Plnr	0.5	–	–	2,764–4,155	–	–
Bus Svc Ofcr I-Spec	3.1	3	3	3,255–3,957	129,804	133,921
Staff Svcs Analyst-Gen	9.6	10.3	10.3	2,507–3,957	417,308	432,316
Telecomm Sys Analyst I	2.6	2	2	2,507–3,957	89,013	91,089
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Bus Svc Asst-Spec	1.8	1.5	1.5	2,220–3,300	52,644	53,628
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,858	33,556	34,271
Acct Clk II	2.3	3	3	2,104–2,559	92,124	92,124
Ofc Asst-Typing	1.5	3	3	1,908–2,515	84,456	85,596

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Asst-Gen	5	5	5	1,846–2,465	144,843	146,172
Svc Asst-Soc Svcs	2.1	2	2	1,795–2,003	46,656	46,656
Seasonal Clk	1.4	3	3	1,325–1,514	47,700	50,076
Disaster Preparedness and Client Services:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	0.6	1	1	4,507–5,480	58,774	61,714
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,872	130,872
Assoc Info Sys Analyst-Spec	0.4	–	–	4,110–4,997	–	–
Assoc Govtl Prog Analyst	12.7	12.8	12.8	3,915–4,759	727,824	729,280
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	77,431	81,238
Ofc Techn-Typing	3.4	3.8	3.8	2,390–2,905	124,488	127,108
Administrative Services Bureau:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Recds Mgt Analyst II-Supvr	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	1.9	2	2	3,915–4,759	111,862	114,038
Graphic Designer III	1	1	1	3,886–4,724	56,688	56,688
Asst Info Sys Analyst	0.1	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	7	8	8	2,507–3,957	343,453	347,548
Materials & Stores Supvr	0.1	–	–	2,835–3,739	–	–
Materials & Stores Spec	1.7	1	1	2,560–3,338	30,720	32,256
Digital Print Opr II	2	2	2	2,551–3,101	78,024	78,024
Mgt Svcs Techn	0.2	1	1	2,220–3,049	36,588	36,588
Warehouse Worker	1	1	1	2,560–3,044	32,640	33,408
Ofc Techn-Typing	0.8	–	–	2,390–2,905	–	–
Ofc Techn-Gen	0.1	1	1	2,348–2,855	28,176	29,580
Office of Regulations Development:						
Staff Svcs Mgr II-Supvry	0.8	1	1	4,963–5,987	59,556	62,532
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	6.8	7	7	3,915–4,759	391,196	393,628
Staff Svcs Analyst-Gen	1.4	2	2	2,507–3,957	94,407	94,968
Mgt Svcs Techn	0.9	1	1	2,220–3,049	36,588	36,588
Ofc Asst-Typing	0.4	1	1	1,908–2,515	25,240	26,500
Svc Asst-Soc Svcs	0.6	–	–	1,795–2,003	–	–
Totals	112.1	119.0	119.0	$5,301,793	$5,559,982	$5,637,457
Human Resources Services Branch:						
C.E.A. I	0.9	1	1	5,493–6,975	83,700	83,700
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Ofc Asst-Gen	0.2	–	–	1,846–2,465	–	–
Personnel Bureau:						
Staff Svcs Mgr II-Supvry	0.8	1	1	4,963–5,987	70,800	71,844
Staff Svcs Mgr I	4.7	4	4	4,520–5,453	240,995	249,321
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	57,584	59,964
Assoc Info Sys Analyst-Spec	0.5	0.5	0.5	4,110–4,997	29,387	29,982
Assoc Pers Analyst	8	10	10	3,915–4,759	517,908	540,542
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	8.7	7	7	2,507–3,957	277,168	284,804
Pers Supvr I	1	2	2	3,244–3,944	92,988	94,656
Pers Svcs Supvr I	2.3	2	2	2,980–3,624	75,712	79,496
Pers Svcs Spec I	14.2	15.8	15.8	2,315–3,619	584,637	596,772
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Mgt Svcs Techn	1	1	1	2,220–3,049	35,014	36,228
Pers Techn I	1.2	2.6	2.6	2,143–3,049	71,174	74,729
Ofc Techn-Typing	0.9	1.6	1.6	2,390–2,905	53,954	54,905
Ofc Asst-Typing	0.4	1.6	1.6	1,908–2,515	40,370	42,386
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Student Asst	0.1	1	1	1,362–1,814	16,344	17,160
Labor Relations Bureau:						
Labor Relations Mgr I	1	1	1	5,493–6,058	72,328	72,696
Labor Relations Analyst	1	1	1	3,917–4,761	47,004	49,356
Training Bureau:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	1.5	1	1	4,520–5,453	62,214	64,818
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Trng Ofcr I	7.6	7.8	7.8	3,915–4,759	427,212	431,446
Ofc Techn-Typing	1	1	1	2,390–2,905	33,645	34,860
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Office of Professional Management Development:						
Staff Svcs Mgr I	1.5	2	2	4,520–5,453	130,872	130,872
Trng Ofcr I	0.2	1	1	3,915–4,759	56,128	57,108
Totals	67.0	74.9	74.9	$3,208,203	$3,468,818	$3,550,825
Financial Planning Branch:						
C.E.A. II	1	1	1	6,954–7,668	92,028	92,028
Ofc Asst-Typing	1	1	1	1,908–2,515	27,141	28,494
Budget Bureau:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr I	2.4	3	3	4,520–5,453	194,454	196,308
Research Analyst II-Gen	0.4	0.7	0.7	4,110–4,997	41,975	41,975
Assoc Govtl Prog Analyst	1.6	2	2	3,915–4,759	101,798	106,636
Assoc Budget Analyst	3.6	3.7	3.7	3,915–4,759	190,393	199,918
Staff Svcs Analyst-Gen	4.3	4	4	2,507–3,957	167,695	176,080
Budget Techn II	0.7	–	–	2,903–3,530	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	30,594	32,124
Ofc Asst-Typing	0.6	0.6	0.6	1,908–2,515	18,108	18,108
County Financial Analysis Bureau:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	2	2	2	4,520–5,453	128,150	130,666
Research Analyst II-Gen	3	3	3	4,110–4,997	179,892	179,892
Assoc Govtl Prog Analyst	2.8	2	2	3,915–4,759	101,296	106,364
Staff Svcs Analyst-Gen	4.9	4	4	2,507–3,957	146,863	152,963
Jr Staff Analyst-Gen	–	1.8	1.8	2,507–3,300	55,655	58,430
Ofc Techn-Typing	0.2	1	1	2,390–2,905	28,920	30,372
Ofc Asst-Typing	0.5	–	–	1,908–2,515	–	–
Contracts Bureau:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	1	1	1	4,520–5,453	63,994	65,436
Assoc Govtl Prog Analyst	8	7.2	7.2	3,915–4,759	398,565	404,937
Staff Svcs Analyst-Gen	0.6	–	–	2,507–3,957	–	–
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Typing	0.4	0.8	0.8	2,390–2,905	24,378	25,602
Ofc Asst-Typing	1	1	1	1,908–2,515	29,595	30,180
Totals	44.0	44.8	44.8	$2,220,097	$2,275,078	$2,331,597
Estimates Branch:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Research Prog Spec II-Econ	1.8	2	2	4,724–5,741	136,116	137,784
Staff Svcs Mgr I	3.9	4	4	4,520–5,453	261,126	261,744
Research Prog Spec I-Econ	1	1	1	4,301–5,228	62,736	62,736
Research Analyst II-Gen	7.7	9	9	4,110–4,997	486,061	504,384
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	48,548	50,980
Staff Svcs Analyst-Gen	2.3	1	1	2,507–3,957	37,944	39,600
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Typing	0.5	1	1	2,390–2,905	29,016	30,468
Ofc Asst-Typing	1.2	1	1	1,908–2,515	26,414	27,734
Totals	21.4	23.0	23.0	$1,185,410	$1,281,905	$1,310,874
Blankets:						
Temporary Help	9.6	2	2	453,193	437,002	437,002
Overtime	–	–	–	179,613	297,158	297,158
Totals	9.6	2.0	2.0	$632,806	$734,160	$734,160
Totals, Administration Division	391.2	413.6	413.6	$19,151,357	$20,552,232	$20,979,919
Information Systems Division						
Deputy Director Information Systems Division:						
C.E.A. III	0.9	1	1	7,648–8,432	96,612	96,612
Exec Secty I	1	1	1	2,688–3,268	34,677	36,414
Totals	1.9	2.0	2.0	$114,013	$131,289	$133,026
Operations Branch:						
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Customer Support Bureau:						
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Sr Info Sys Analyst-Spec	0.8	1	1	4,958–6,026	71,768	72,312
DP Mgr I	1	1	1	4,507–5,480	65,760	65,760

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Info Sys Analyst-Spec	5	5	5	4,507–5,480	319,694	322,528
Assoc Info Sys Analyst-Spec	2.9	2.8	2.8	4,110–4,997	157,393	162,254
Asst Info Sys Analyst	1.7	2	2	2,764–4,155	85,242	89,190
Onsite Support Bureau:						
DP Mgr II	1	1	1	4,958–6,026	70,800	72,312
Staff Info Sys Analyst-Spec	7.4	11	11	4,507–5,480	717,566	727,352
DP Mgr I	1.9	2	2	4,507–5,480	131,520	131,520
Assoc Info Sys Analyst-Spec	8.5	5	5	4,110–4,997	295,375	298,154
Asst Info Sys Analyst	1	1	1	2,764–4,155	45,404	47,670
Networked Systems Bureau:						
Sys Software Spec II-Tech	1	1	1	4,949–6,015	71,918	72,180
Sys Software Spec I-Tech	5	5	5	4,506–5,479	328,496	328,740
Sys Software Spec I-Supvry	1	1	1	4,506–5,479	65,748	65,748
Assoc Programmer Analyst-Spec	0.9	1	1	4,110–4,997	59,964	59,964
Assoc Sys Software Spec-Tech	1.7	2	2	4,103–4,986	119,664	119,664
Hardware and Internet Support Bureau:						
Sr Info Sys Analyst-Spec	0.9	1	1	4,958–6,026	72,040	72,312
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
DP Mgr I	1.8	2	2	4,507–5,480	131,520	131,520
Staff Info Sys Analyst-Spec	3.1	3	3	4,507–5,480	197,280	197,280
Assoc Info Sys Analyst-Spec	3.7	4	4	4,110–4,997	226,036	231,343
Assoc Programmer Analyst-Spec	0.9	1	1	4,110–4,997	59,964	59,964
Asst Info Sys Analyst	0.8	0.7	0.7	2,764–4,155	24,184	25,392
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Totals	58.0	59.5	59.5	$3,538,103	$3,680,408	$3,716,231
Program and Administrative Relations Branch:						
DP Mgr III	0.5	1	1	6,032–6,651	72,384	76,008
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Welfare-to-Work Support Bureau:						
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Staff Programmer Analyst-Spec	3.4	4	4	4,507–5,480	262,574	263,040
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Programmer Analyst-Spec	0.2	–	–	4,110–4,997	–	–
Info Sys Techn Supvr II	1	1	1	3,927–4,735	56,820	56,820
Info Sys Techn Spec I	3.2	3	3	3,110–3,780	130,936	134,374
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Hearing/Legal/Administration Support Bureau:						
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Staff Programmer Analyst-Spec	3	3	3	4,507–5,480	197,280	197,280
Staff Info Sys Analyst-Spec	1.8	1.8	1.8	4,507–5,480	116,256	118,368
DP Mgr I	1	1	1	4,507–5,480	65,760	65,760
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	54,972	57,720
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	52,224	54,838
RAD/CFSD/EO Support Bureau:						
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Staff Programmer Analyst-Spec	2	2	2	4,507–5,480	131,520	131,520
DP Mgr I	1.1	2	2	4,507–5,480	119,844	122,544
Assoc Info Sys Analyst-Spec	0.3	–	–	4,110–4,997	–	–
Assoc Programmer Analyst-Spec	1.3	1.6	1.6	4,110–4,997	95,942	95,942
Programmer II	2	2	2	3,589–4,363	104,712	104,712
Asst Info Sys Analyst	0.9	1	1	2,764–4,155	44,500	46,720
Programmer I	1	1	1	2,903–3,465	41,580	41,580
Totals	31.5	33.4	33.4	$1,821,351	$1,962,840	$1,982,762
Business Relations Branch Office:						
DP Mgr III	0.7	1	1	6,032–6,651	79,605	79,812
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
DAPD Support Bureau:						
Sr Info Sys Analyst-Supvr	0.8	1	1	4,958–6,026	72,312	72,312
Staff Programmer Analyst-Spec	1.2	2	2	4,507–5,480	119,378	122,544
DP Mgr I	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec [7]	3.3	4.5	4	4,507–5,480	289,146	263,040
Assoc Programmer Analyst-Spec	2	2	2	4,110–4,997	104,664	109,903
Assoc Info Sys Analyst-Spec	1.7	2	2	4,110–4,997	110,932	113,484
Info Sys Techn Spec I	1	1	1	3,110–3,780	45,360	45,360
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
CCLD Support Bureau:						
DP Mgr II	0.8	1	1	4,958–6,026	71,768	72,312
DP Mgr I	0.8	1	1	4,507–5,480	64,828	65,760

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Programmer Analyst-Spec	3.4	3.6	3.6	4,507–5,480	236,270	236,736
Staff Info Sys Analyst-Supvr	0.4	1	1	4,507–5,480	54,084	56,784
Assoc Info Sys Analyst-Spec	2.3	2	2	4,110–4,997	118,500	119,928
Assoc Programmer Analyst-Spec	4.8	5	5	4,110–4,997	292,648	295,286
Asst Info Sys Analyst	1.6	2	2	2,764–4,155	88,460	89,460
Totals	27.8	32.1	31.6	$1,622,063	$1,886,591	$1,881,357
Project Management and Planning Branch Office:						
DP Mgr III	0.8	1	1	6,032–6,651	79,812	79,812
Sr Info Sys Analyst-Spec	2.8	3	3	4,958–6,026	215,848	216,936
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Supvr	0.6	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	1.9	2	2	4,507–5,480	131,520	131,520
Assoc Info Sys Analyst-Spec	2.6	3.7	3.7	4,110–4,997	221,867	221,867
Ofc Techn-Typing	1	1	1	2,390–2,905	34,857	34,860
Totals	10.7	12.7	12.7	$681,510	$821,976	$823,067
Blankets:						
Temporary Help	5.5	1.4	1.4	223,898	98,372	98,372
Overtime	–	–	–	118,035	133,047	133,047
Totals	5.5	1.4	1.4	$341,933	$231,419	$231,419
Totals, Information Systems Division	135.4	141.1	140.6	$8,118,973	$8,714,523	$8,767,862
Community Care Licensing Division						
Deputy Director, Community Care Licensing:						
C.E.A. III	1	1	1	7,648–8,432	106,243	106,243
Lic Prog Analyst I	0.1	–	–	2,436–4,331	–	–
Exec Asst	0.6	–	–	2,926–3,556	–	–
Exec Secty I	0.4	1	1	2,688–3,268	38,187	39,216
Ofc Techn-Typing	0.8	1	1	2,390–2,905	30,240	31,752
Totals	2.9	3.0	3.0	$170,682	$174,670	$177,211
Central Operations Branch:						
C.E.A. II	1	1	1	6,954–7,668	83,808	83,808
Secty	1	1	1	2,390–2,906	36,072	36,072
Caregiver Background Check Bureau:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr I	4.8	5	5	4,520–5,453	326,768	327,180
Lic Prog Mgr	0.1	–	–	4,305–5,231	–	–
Assoc Govtl Prog Analyst	17.3	20	20	3,915–4,759	1,076,441	1,098,924
Staff Svcs Analyst-Gen	5.8	5	5	2,507–3,957	197,821	203,735
Jr Staff Analyst-Gen	–	3	3	2,507–3,300	90,252	94,752
Ofc Svcs Supvr II-Gen	0.5	1	1	2,628–3,195	31,536	33,108
Mgt Svcs Techn	1.8	2	2	2,220–3,049	72,366	73,176
Ofc Techn-Typing	5.2	6	6	2,390–2,905	202,194	205,332
Ofc Techn-Gen	0.8	–	–	2,348–2,855	–	–
Key Data Opr	4	4	4	1,916–2,648	123,516	124,920
Ofc Asst-Typing	1.2	2	2	1,908–2,515	52,172	54,216
Svc Asst-Soc Svcs	1	1	1	1,795–2,003	23,986	24,036
Program Support Bureau:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,872	130,872
Assoc Govtl Prog Analyst	6	6	6	3,915–4,759	323,812	331,340
Staff Svcs Analyst-Gen	0.6	1	1	2,507–3,957	32,740	34,379
Mgt Svcs Techn	1	2	2	2,220–3,049	63,024	64,560
Ofc Techn-Typing	6.2	8	8	2,390–2,905	249,543	258,072
Ofc Asst-Typing	2.8	5	5	1,908–2,515	136,564	140,368
Division Administration Support Section:						
Staff Svcs Mgr II-Supvry	0.9	1	1	4,963–5,987	59,556	62,532
Staff Svcs Mgr I	2	2	2	4,520–5,453	127,900	130,460
Research Analyst II-Gen	2	2	2	4,110–4,997	119,928	119,928
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	0.6	1	1	3,915–4,759	47,764	50,156
Staff Svcs Analyst-Gen	3.6	2.9	2.9	2,507–3,957	122,787	127,698
Mgt Svcs Techn	1.9	2.6	2.6	2,220–3,049	79,212	81,343
Ofc Techn-Typing	0.2	1	1	2,390–2,905	28,680	30,120
Ofc Asst-Typing	0.2	–	–	1,908–2,515	–	–
Ofc Asst-Gen	0.7	0.7	0.7	1,846–2,465	20,706	20,706

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Program Automation Support Section:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	2	2	2	4,520–5,453	118,391	123,862
Assoc Info Sys Analyst-Spec	1.3	1	1	4,110–4,997	59,250	59,964
Assoc Govtl Prog Analyst	2.3	2	2	3,915–4,759	98,664	103,608
Asst Info Sys Analyst	1.3	1	1	2,764–4,155	38,500	39,600
Staff Svcs Analyst-Gen	1.7	2	2	2,507–3,957	75,452	79,228
Ofc Techn-Typing	1	1	1	2,390–2,905	33,375	34,860
Ofc Asst-Typing	0.9	2	2	1,908–2,515	50,948	53,494
Policy and Audits Bureau:						
Staff Svcs Mgr II-Supvry	0.9	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	0.7	1	1	4,520–5,453	61,964	64,612
Supvng Govtl Auditor I	0.9	1	1	4,520–5,453	62,964	65,436
Gen Auditor III	5.2	6	6	4,110–4,997	359,784	359,784
Assoc Govtl Prog Analyst	2.5	3	3	3,915–4,759	161,709	165,196
Mgt Svcs Techn	0.7	1	1	2,220–3,049	31,654	33,238
Ofc Asst-Typing	0.6	1	1	1,908–2,515	26,414	27,734
Mgt Svcs Asst	0.3	–	–	1,951–2,372	–	–
Totals	101.5	117.2	117.2	$4,813,961	$5,394,397	$5,507,717
Continuing Care Contracts Branch:						
C.E.A. II	0.7	–	–	6,954–7,668	–	–
C.E.A. I	–	1	1	5,493–6,975	65,916	65,916
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Gen Auditor III	1	1	1	4,110–4,997	52,440	55,065
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	43,483	45,658
Secty	1	1	1	2,390–2,906	34,872	34,872
Totals	5.6	6.0	6.0	$304,781	$319,255	$324,055
Regional Office-Northern:						
C.E.A. II	1	–	–	6,954–7,668	–	–
Staff Svcs Mgr III	0.4	–	–	6,032–6,651	–	–
Supvng Special Investigator I	3	–	–	4,550–5,490	–	–
Staff Svcs Mgr I	1.9	–	–	4,520–5,453	–	–
Sr Special Investigator	17.7	–	–	4,143–4,999	–	–
Assoc Info Sys Analyst-Spec	2.7	–	–	4,110–4,997	–	–
Assoc Govtl Prog Analyst	9	–	–	3,915–4,750	–	–
Special Investigator I	3.2	–	–	3,307–4,546	–	–
Lic Prog Analyst I	0.2	–	–	2,436–4,331	–	–
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Investigator Asst	0.7	–	–	2,531–2,877	–	–
Word Proc Techn	0.3	–	–	2,069–2,648	–	–
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Redwood Empire:						
Staff Svcs Mgr II-Supvry	1	–	–	4,963–5,987	–	–
Lic Prog Supvr	4	–	–	3,917–4,761	–	–
Lic Prog Analyst I	24.9	–	–	2,436–4,331	–	–
Staff Svcs Analyst-Gen	1	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.9	–	–	2,390–2,905	–	–
Ofc Svcs Supvr I-Typing	1	–	–	2,348–2,858	–	–
Word Proc Techn	2	–	–	2,069–2,648	–	–
Ofc Asst-Typing	2.1	–	–	1,908–2,515	–	–
Sacramento-Child Care:						
Lic Prog Mgr	1	–	–	4,305–5,231	–	–
Lic Prog Supvr	2.3	–	–	3,917–4,761	–	–
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Lic Prog Analyst I	16.3	–	–	2,436–4,331	–	–
Ofc Svcs Supvr I-Typing	1	–	–	2,348–2,858	–	–
Ofc Asst-Typing	2.7	–	–	1,908–2,515	–	–
Chico:						
Lic Prog Mgr	1	–	–	4,305–5,231	–	–
Lic Prog Supvr	3	–	–	3,917–4,761	–	–
Lic Prog Analyst I	18.6	–	–	2,436–4,331	–	–
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Ofc Svcs Supvr I-Typing	1	–	–	2,348–2,858	–	–
Ofc Asst-Typing	4.6	–	–	1,908–2,515	–	–
Fresno:						
Lic Prog Mgr	0.8	–	–	4,305–5,231	–	–
Lic Prog Supvr	1.9	–	–	3,917–4,761	–	–
Lic Prog Analyst I	15.7	–	–	2,436–4,331	–	–

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Svcs Supvr II-Gen	0.9	–	–	2,628–3,195	–	–
Ofc Asst-Typing	3.9	–	–	1,908–2,515	–	
Sacramento-Residential:	–					
Staff Svcs Mgr II-Supvry	1	–	–	4,963–5,987	–	–
Lic Prog Supvr	4.9	–	–	3,917–4,761	–	–
Lic Prog Analyst I	26.7	–	–	2,436–4,331	–	–
Ofc Svcs Supvr II-Gen	1	–	–	2,628–3,195	–	–
Ofc Techn-Typing	0.9	–	–	2,390–2,905	–	–
Word Proc Techn	1	–	–	2,069–2,648	–	–
Ofc Asst-Typing	3.3	–	–	1,908–2,515	–	–
Ofc Asst-Gen	1	–	–	1,846–2,465	–	–
Svc Asst-Soc Svcs	1	–	–	1,795–2,003	–	–
Seasonal Clk	0.4	–	–	1,325–1,514	–	–
Totals	195.3	–	–	$9,567,458	–	–
Regional Office-Coastal:						
C.E.A. II	1	–	–	6,954–7,668	–	–
Supvng Special Investigator I	2	–	–	4,550–5,490	–	–
Staff Svcs Mgr I	1	–	–	4,520–5,453	–	–
Sr Special Investigator	7	–	–	4,143–4,999	–	–
Assoc Info Sys Analyst-Spec	2	–	–	4,110–4,997	–	–
Lic Prog Supvr	0.2	–	–	3,917–4,761	–	–
Assoc Govtl Prog Analyst	4.7	–	–	3,915–4,759	–	–
Special Investigator I	6.9	–	–	3,307–4,546	–	–
Lic Prog Analyst I	3	–	–	2,436–4,331	–	–
Staff Svcs Analyst-Gen	0.5	–	–	2,507–3,957	–	–
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Ofc Asst-Typing	1	–	–	1,908–2,515	–	–
San Francisco Bay Area-Residential:						
Staff Svcs Mgr II-Supvry	0.8	–	–	4,963–5,987	–	–
Lic Prog Mgr	1	–	–	4,305–5,231	–	–
Lic Prog Supvr	3.4	–	–	3,917–4,761	–	–
Lic Prog Analyst I	24.9	–	–	2,436–4,331	–	–
Ofc Svcs Supvr I-Typing	1	–	–	2,348–2,858	–	–
Word Proc Techn	0.7	–	–	2,069–2,648	–	–
Ofc Asst-Typing	6	–	–	1,908–2,515	–	–
San Jose-Child Care:						
Lic Prog Mgr	1	–	–	4,305–5,231	–	–
Lic Prog Supvr	2.8	–	–	3,917–4,761	–	–
Lic Prog Analyst I	14.7	–	–	2,436–4,331	–	–
Ofc Svcs Supvr I-Typing	0.9	–	–	2,348–2,858	–	–
Word Proc Techn	1	–	–	2,069–2,648	–	–
Ofc Asst-Typing	0.9	–	–	1,908–2,515	–	–
Ofc Asst-Gen	1.2	–	–	1,846–2,465	–	–
Central Coast Area Office:						
Lic Prog Mgr	1	–	–	4,305–5,231	–	–
Lic Prog Supvr	3	–	–	3,917–4,761	–	–
Lic Prog Analyst I	17.3	–	–	2,436–4,331	–	–
Staff Svcs Analyst-Gen	0.7	–	–	2,507–3,957	–	–
Psych Techn	0.7	–	–	2,617–3,440	–	–
Rehab Therapist-Music-Safety	0.8	–	–	2,753–3,428	–	–
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Ofc Svcs Supvr I-Typing	0.9	–	–	2,348–2,858	–	–
Word Proc Techn	1.7	–	–	2,069–2,648	–	–
Ofc Asst-Typing	2.8	–	–	1,908–2,515	–	–
Bay Area-Child Care:						
Staff Svcs Mgr II-Supvry	0.7	–	–	4,963–5,987	–	–
Lic Prog Supvr	3.6	–	–	3,917–4,761	–	–
Lic Prog Analyst I	21.9	–	–	2,436–4,331	–	–
Ofc Svcs Supvr II-Gen	1	–	–	2,628–3,195	–	–
Ofc Techn-Typing	0.8	–	–	2,390–2,905	–	–
Word Proc Techn	0.3	–	–	2,069–2,648	–	–
Ofc Asst-Typing	3.7	–	–	1,908–2,515	–	–
San Jose-Residential:						
Lic Prog Mgr	1	–	–	4,305–5,231	–	–
Lic Prog Supvr	2.5	–	–	3,917–4,761	–	–
Lic Prog Analyst I	16.8	–	–	2,436–4,331	–	–
Ofc Svcs Supvr I-Typing	0.1	–	–	2,348–2,858	–	–
Word Proc Techn	1.6	–	–	2,069–2,648	–	–
Ofc Asst-Typing	1.7	–	–	1,908–2,515	–	–

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Peninsula-Child Care:						
Lic Prog Mgr	1	–	–	4,305–5,231	–	–
Lic Prog Supvr	1	–	–	3,917–4,761	–	–
Lic Prog Analyst I	9.1	–	–	2,436–4,331	–	–
Word Proc Techn	1	–	–	2,069–2,648	–	–
Ofc Asst-Typing	2.5	–	–	1,908–2,515	–	–
San Jose District Office-Child Care:						
Lic Prog Mgr	0.8	–	–	4,305–5,231	–	–
Lic Prog Supvr	1.5	–	–	3,917–4,761	–	–
Lic Prog Analyst I	14.2	–	–	2,436–4,331	–	–
Ofc Svcs Supvr I-Typing	1	–	–	2,348–2,858	–	–
Word Proc Techn	1	–	–	2,069–2,648	–	–
Ofc Asst-Typing	3.3	–	–	1,908–2,515	–	–
Totals	212.6	–	–	$10,121,005	–	–
Regional Office-Los Angeles:						
C.E.A. II	1	–	–	6,954–7,668	–	–
Staff Svcs Mgr III	1	–	–	6,032–6,651	–	–
Supvng Special Investigator I	3	–	–	4,550–5,490	–	–
Staff Svcs Mgr I	2	–	–	4,520–5,453	–	–
Sr Special Investigator	20.5	–	–	4,143–4,999	–	–
Assoc Info Sys Analyst-Spec	3	–	–	4,110–4,997	–	–
Assoc Govtl Prog Analyst	11.7	–	–	3,915–4,759	–	–
Special Investigator I	3.2	–	–	3,307–4,546	–	–
Staff Svcs Analyst-Gen	0.8	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Investigator Asst	0.7	–	–	2,531–2,877	–	–
Ofc Svcs Supvr I-Typing	1	–	–	2,348–2,858	–	–
Word Proc Techn	3.7	–	–	2,069–2,648	–	–
Ofc Asst-Typing	1.5	–	–	1,908–2,515	–	–
Svc Asst-Soc Svcs	0.3	–	–	1,795–2,003	–	–
Los Angeles Northwest-Child Care:						
Staff Svcs Mgr II-Supvry	1	–	–	4,963–5,987	–	–
Lic Prog Supvr	3.7	–	–	3,917–4,761	–	–
Assoc Govtl Prog Analyst	0.6	–	–	3,915–4,759	–	–
Lic Prog Analyst I	22.7	–	–	2,436–4,331	–	–
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Ofc Svcs Supvr I-Typing	1	–	–	2,348–2,858	–	–
Word Proc Techn	2	–	–	2,069–2,648	–	–
Ofc Asst-Typing	4	–	–	1,908–2,515	–	–
Los Angeles East Valley-Residential:						
Staff Svcs Mgr II-Supvry	1	–	–	4,963–5,987	–	–
Lic Prog Supvr	5.3	–	–	3,917–4,761	–	–
Lic Prog Analyst I	29.2	–	–	2,436–4,331	–	–
Ofc Svcs Supvr II-Gen	1	–	–	2,628–3,195	–	–
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Word Proc Techn	3.2	–	–	2,069–2,648	–	–
Ofc Asst-Typing	1.8	–	–	1,908–2,515	–	–
Los Angeles North Valley-Residential:						
Staff Svcs Mgr II-Supvry	1	–	–	4,963–5,987	–	–
Lic Prog Supvr	4	–	–	3,917–4,761	–	–
Lic Prog Analyst I	25.2	–	–	2,436–4,331	–	–
Ofc Svcs Supvr II-Gen	1	–	–	2,628–3,195	–	–
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Word Proc Techn	1.9	–	–	2,069–2,648	–	–
Ofc Asst-Typing	2.2	–	–	1,908–2,515	–	–
Los Angeles West-Residential:						
Staff Svcs Mgr II-Supvry	1	–	–	4,963–5,987	–	–
Lic Prog Supvr	2.5	–	–	3,917–4,761	–	–
Lic Prog Analyst I	24.9	–	–	2,436–4,331	–	–
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Ofc Svcs Supvr I-Typing	1	–	–	2,348–2,858	–	–
Word Proc Techn	1.7	–	–	2,069–2,648	–	–
Ofc Asst-Typing	4	–	–	1,908–2,515	–	–
Los Angeles East Valley-Child Care:						
Lic Prog Mgr	1	–	–	4,305–5,231	–	–
Lic Prog Supvr	4	–	–	3,917–4,761	–	–
Lic Prog Analyst I	25.7	–	–	2,436–4,331	–	–
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Ofc Svcs Supvr I-Typing	1	–	–	2,348–2,858	–	–

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Word Proc Techn	2	–	–	2,069–2,648	–	–
Ofc Asst-Typing	4	–	–	1,908–2,515	–	–
Totals	243.1	–	–	$11,827,342	–	–
Regional Office-Southern:						
C.E.A. II	1	–	–	6,954–7,668	–	–
Supvng Special Investigator I	3	–	–	4,550–5,490	–	–
Staff Svcs Mgr I	1	–	–	4,520–5,453	–	–
Sr Special Investigator	17	–	–	4,143–4,999	–	–
Assoc Info Sys Analyst-Spec	1.4	–	–	4,110–4,997	–	–
Assoc Govtl Prog Analyst	3.1	–	–	3,915–4,759	–	–
Special Investigator I	1.6	–	–	3,307–4,546	–	–
Lic Prog Analyst I	2	–	–	2,436–4,331	–	–
Asst Info Sys Analyst	1	–	–	2,764–4,155	–	–
Ofc Techn-Typing	1.3	–	–	2,390–2,905	–	–
Investigator Asst	1	–	–	2,531–2,877	–	–
Riverside-Child Care:						
Staff Svcs Mgr II-Supvry	0.8	–	–	4,963–5,987	–	–
Lic Prog Mgr	0.2	–	–	4,305–5,231	–	–
Lic Prog Supvr	2.5	–	–	3,917–4,761	–	–
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Lic Prog Analyst I	19.1	–	–	2,436–4,331	–	–
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Word Proc Techn	0.7	–	–	2,069–2,648	–	–
Ofc Asst-Typing	2.3	–	–	1,908–2,515	–	–
Santa Ana-Child Care:						
Staff Svcs Mgr II-Supvry	1	–	–	4,963–5,987	–	–
Lic Prog Supvr	2	–	–	3,917–4,761	–	–
Lic Prog Analyst I	13.6	–	–	2,436–4,331	–	–
Ofc Svcs Supvr I-Typing	1	–	–	2,348–2,858	–	–
Word Proc Techn	1	–	–	2,069–2,648	–	–
Ofc Asst-Typing	1.6	–	–	1,908–2,515	–	–
San Diego-Residential:						
Lic Prog Mgr	1	–	–	4,305–5,231	–	–
Lic Prog Supvr	2.5	–	–	3,917–4,761	–	–
Lic Prog Analyst I	14.8	–	–	2,436–4,331	–	–
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Ofc Svcs Supvr I-Typing	1	–	–	2,348–2,858	–	–
Word Proc Techn	0.4	–	–	2,069–2,648	–	–
Ofc Asst-Typing	3.4	–	–	1,908–2,515	–	–
Carlsbad-Child Care:						
Staff Svcs Mgr II-Supvry	1	–	–	4,963–5,987	–	–
Lic Prog Supvr	3.5	–	–	3,917–4,761	–	–
Lic Prog Analyst I	24.4	–	–	2,436–4,331	–	–
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Ofc Svcs Supvr I-Typing	0.8	–	–	2,348–2,858	–	–
Ofc Asst-Typing	2	–	–	1,908–2,515	–	–
Ofc Asst-Gen	1	–	–	1,846–2,465	–	–
Santa Ana-Residential:						
Lic Prog Mgr	1	–	–	4,305–5,231	–	–
Lic Prog Supvr	2.3	–	–	3,917–4,761	–	–
Lic Prog Analyst I	18.8	–	–	2,436–4,331	–	–
Ofc Svcs Supvr I-Typing	1	–	–	2,348–2,858	–	–
Word Proc Techn	1	–	–	2,069–2,648	–	–
Ofc Asst-Typing	3	–	–	1,908–2,515	–	–
Riverside-Residential:						
Staff Svcs Mgr II-Supvry	0.2	–	–	4,963–5,987	–	–
Lic Prog Mgr	0.8	–	–	4,305–5,231	–	–
Lic Prog Supvr	4	–	–	3,917–4,761	–	–
Lic Prog Analyst I	28.9	–	–	2,436–4,331	–	–
Sr Psych Techn	0.4	–	–	2,933–3,906	–	–
Ofc Techn-Typing	0.8	–	–	2,390–2,905	–	–
Word Proc Techn	1	–	–	2,069–2,648	–	–
Ofc Asst-Typing	1.8	–	–	1,908–2,515	–	–
Totals	203.3	–	–	$10,073,376	–	–
Advocacy and Policy Branch:						
C.E.A. II	1	–	–	6,954–7,668	–	–
Policy Development Bureau:						
Staff Svcs Mgr II-Supvry	1	–	–	4,963–5,987	–	–
Staff Svcs Mgr I	3	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	10.6	–	–	3,915–4,759	–	–

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Lic Prog Analyst I	0.2	–	–	2,436–4,331	–	–
Staff Svcs Analyst-Gen	2.9	–	–	2,507–3,957	–	–
Mgt Svcs Techn	0.3	–	–	2,220–3,049	–	–
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.4	–	–	1,908–2,515	–	–
Technical Assistance Bureau:						
Staff Svcs Mgr II-Supvry	1	–	–	4,963–5,987	–	–
Staff Svcs Mgr I	1.7	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	14.9	–	–	3,915–4,759	–	–
Ofc Techn-Typing	0.7	–	–	2,390–2,905	–	–
Central Training Section:						
Staff Svcs Mgr I	1	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	3.9	–	–	3,915–4,759	–	–
Word Proc Techn	1	–	–	2,069–2,648	–	–
Child Care Advocate Program:						
Staff Svcs Mgr I	1	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	13.6	–	–	3,915–4,759	–	–
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Totals	60.2	–	–	$3,368,373	–	–
Technical Assistance and Policy Branch:						
C.E.A. II	–	1	1	6,954–7,668	87,624	87,624
Residential Policy Bureau:						
Staff Svcs Mgr II-Supvry	–	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	–	3	3	4,520–5,453	196,308	196,308
Assoc Govtl Prog Analyst	–	11.6	11.6	3,915–4,759	630,748	640,592
Lic Prog Analyst I	–	0.5	0.5	2,436–4,331	25,986	25,986
Staff Svcs Analyst-Gen	–	3	3	2,507–3,957	126,576	129,499
Jr Staff Analyst-Gen	–	3	3	2,507–3,300	90,252	94,752
Ofc Techn-Typing	–	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	–	1	1	1,908–2,515	22,896	24,036
Technical Assistance Bureau:						
Staff Svcs Mgr II-Supvry	–	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I [3]	–	2	2	4,520–5,453	126,584	130,048
Assoc Govtl Prog Analyst [8]	–	17	17	3,915–4,759	921,396	933,156
Ofc Techn-Typing [3]	–	2	2	2,390–2,905	61,932	64,980
Central Training Section:						
Staff Svcs Mgr I	–	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	–	5	5	3,915–4,759	273,081	278,382
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Word Proc Techn	–	1	1	2,069–2,648	31,776	31,776
Totals	–	55.1	55.1	–	$2,869,227	$2,912,707
Adult Care Program Office:						
C.E.A. II	–	1	1	6,954–7,668	92,016	92,016
Supvng Special Investigator I	–	2	2	4,550–5,490	142,066	142,066
Staff Svcs Mgr I	–	1	1	4,520–5,453	65,436	65,436
Sr Special Investigator	–	18	18	4,143–4,999	1,093,052	1,097,059
Assoc Info Sys Analyst-Spec	–	2	2	4,110–4,997	119,928	119,928
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	57,108	57,108
Special Investigator I	–	1	1	3,307–4,546	49,439	51,877
Asst Info Sys Analyst	–	1	1	2,764–4,155	44,345	46,562
Ofc Techn-Typing	–	2.6	2.6	2,390–2,905	85,284	86,148
Investigator Asst	–	1	1	2,531–2,877	34,524	34,524
Ofc Svcs Supvr I-Typing	–	0.2	0.2	2,348–2,858	4,579	4,807
Los Angeles Tri-County Adult Care Licensing Office:						
Lic Prog Mgr	–	1	1	4,305–5,231	22,896	24,036
Lic Prog Supvr	–	1	1	3,917–4,761	57,132	57,132
Lic Prog Analyst I	–	13	13	2,436–4,331	641,707	658,546
Word Proc Techn	–	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	–	2	2	1,908–2,515	53,076	54,216
Santa Barbara Adult Care Local Unit:						
Lic Prog Supvr	–	1	1	3,917–4,761	57,132	57,132
Lic Prog Analyst I	–	2	2	2,436–4,331	101,372	103,352
Rehab Therapist-Music-Safety	–	1	1	2,753–3,428	41,136	41,136
Woodland Hills Adult Care Local Unit:						
Lic Prog Analyst I	–	3	3	2,436–4,331	151,796	149,540
Sierra Cascade Adult Care Licensing Office-Fresno:						
Lic Prog Mgr	–	1	1	4,305–5,231	62,772	62,772
Lic Prog Supvr	–	1	1	3,917–4,761	53,276	55,724

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Lic Prog Analyst I	–	3	3	2,436–4,331	117,186	123,042
Ofc Svcs Supvr I-Typing	–	1	1	2,348–2,858	32,876	34,246
Word Proc Techn	–	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	–	3.5	3.5	1,908–2,515	104,726	105,630
Sacramento Adult Care Local Unit:						
Lic Prog Supvr	–	1	1	3,917–4,761	57,132	57,132
Lic Prog Analyst I	–	7	7	2,436–4,331	359,254	362,984
Chico Adult Care Local Unit:						
Lic Prog Analyst I	–	2	2	2,436–4,331	103,944	103,944
Greater Bay Area Adult Care Licensing Office-Oakland:						
Lic Prog Mgr	–	1	1	4,305–5,231	62,772	62,772
Lic Prog Supvr	–	1	1	3,917–4,761	54,789	57,132
Lic Prog Analyst I	–	5	5	2,436–4,331	237,120	222,612
Ofc Techn-Typing	–	1	1	2,390–2,905	28,680	30,120
Ofc Asst-Typing	–	1.5	1.5	1,908–2,515	39,347	41,315
Rohnert Park Adult Care Local Unit:						
Lic Prog Supvr	–	1	1	3,917–4,761	57,132	57,132
Lic Prog Analyst I	–	5	5	2,436–4,331	248,784	251,787
San Jose Adult Care Local Unit:						
Lic Prog Supvr	–	0.8	0.8	3,917–4,761	45,706	45,706
Lic Prog Analyst I	–	5	5	2,436–4,331	240,191	246,130
San Bruno Adult Care Local Unit:						
Lic Prog Analyst I	–	3	3	2,436–4,331	106,642	111,285
Southern Region Adult Care Licensing Office-Orange:						
Lic Prog Mgr	–	1	1	4,305–5,231	62,772	62,772
Lic Prog Supvr	–	1	1	3,917–4,761	57,132	57,132
Lic Prog Analyst I	–	4.5	4.5	2,436–4,331	218,970	222,063
Ofc Svcs Supvr I-Typing	–	1	1	2,348–2,858	32,664	34,296
Word Proc Techn	–	1	1	2,069–2,648	31,386	31,776
Ofc Asst-Typing	–	4.5	4.5	1,908–2,515	122,707	126,252
San Diego Adult Care Local Unit:						
Lic Prog Analyst I	–	6	6	2,436–4,331	312,840	313,032
Riverside Adult Care Local Unit:						
Lic Prog Supvr	–	1	1	3,917–4,761	55,543	57,132
Lic Prog Analyst I	–	7	7	2,436–4,331	349,817	356,612
Totals	–	127.6	127.6	–	$6,233,736	$6,298,705
Childcare Program Office:						
C.E.A. II	–	1	1	6,954–7,668	83,448	83,448
Staff Svcs Mgr III	–	1	1	6,032–6,651	79,812	79,812
Supvng Special Investigator I	–	3	3	4,550–5,490	203,268	199,440
Staff Svcs Mgr I	–	3	3	4,520–5,453	196,306	196,308
Sr Special Investigator	–	21.5	21.5	4,143–4,999	1,245,560	1,270,330
Assoc Info Sys Analyst-Spec	–	3	3	4,110–4,997	179,892	179,892
Lic Prog Supvr	–	0.5	0.5	3,917–4,761	23,502	24,678
Assoc Govtl Prog Analyst	–	19	19	3,915–4,759	1,088,652	1,088,652
Special Investigator I	–	3	3	3,307–4,546	158,106	159,210
Lic Prog Analyst I	–	1	1	2,436–4,331	29,232	30,696
Ofc Techn-Typing	–	2	2	2,390–2,905	63,540	64,980
Investigator Asst	–	2	2	2,531–2,877	62,934	65,818
Ofc Asst-Typing	–	1.5	1.5	1,908–2,515	34,344	36,054
Child Care South-Los Angeles:						
Staff Svcs Mgr III	–	1	1	6,032–6,651	79,812	79,812
Inland Empire Child Care Licensing Office-Riverside:						
Staff Svcs Mgr II-Supvry	–	1	1	4,963–5,987	71,844	71,844
Lic Prog Supvr	–	3	3	3,917–4,761	168,840	171,504
Lic Prog Analyst I	–	21.5	21.5	2,436–4,331	1,036,784	1,048,031
Ofc Techn-Typing	–	1	1	2,390–2,905	34,860	34,860
Ofc Svcs Supvr I-Typing	–	1	1	2,348–2,858	28,176	29,580
Word Proc Techn	–	0.6	0.6	2,069–2,648	19,066	19,066
Ofc Asst-Typing	–	4.5	4.5	1,908–2,515	118,961	122,639
Los Angeles Northwest Child Care Licensing Office:						
Staff Svcs Mgr II-Supvry	–	1	1	4,963–5,987	71,844	71,844
Lic Prog Supvr	–	4	4	3,917–4,761	230,928	230,928
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	57,108	57,108
Lic Prog Analyst I	–	25.5	25.5	2,436–4,331	1,238,025	1,255,732
Ofc Techn-Typing	–	1	1	2,390–2,905	34,860	34,860

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Svcs Supvr I-Typing	–	1	1	2,348–2,858	34,288	34,296
Word Proc Techn	–	2	2	2,069–2,648	63,552	63,552
Ofc Asst-Typing	–	4	4	1,908–2,515	120,720	120,720
Los Angeles East Child Care Licensing Office:						
Lic Prog Mgr	–	1	1	4,305–5,231	62,772	62,772
Lic Prog Supvr	–	4.5	4.5	3,917–4,761	253,230	254,406
Lic Prog Analyst I	–	28.5	28.5	2,436–4,331	1,420,295	1,438,967
Ofc Techn-Typing	–	1	1	2,390–2,905	34,860	34,860
Ofc Svcs Supvr I-Typing	–	1	1	2,348–2,858	35,496	35,496
Word Proc Techn	–	2	2	2,069–2,648	63,268	64,726
Ofc Asst-Typing	–	4.5	4.5	1,908–2,515	130,414	133,482
Mission Valley Child Care Licensing Office-San Diego:						
Staff Svcs Mgr II-Supvry	–	1	1	4,963–5,987	71,844	71,844
Lic Prog Supvr	–	3	3	3,917–4,761	168,840	171,396
Lic Prog Analyst I	–	25.1	25.1	2,436–4,331	1,274,798	1,284,385
Ofc Techn-Typing	–	1.5	1.5	2,390–2,905	49,200	49,920
Ofc Svcs Supvr I-Typing	–	1	1	2,348–2,858	33,906	34,296
Ofc Asst-Typing	–	4.5	4.5	1,908–2,515	113,654	118,591
Ofc Asst-Gen	–	1	1	1,846–2,465	29,580	29,580
Orange Child Care Licensing Office:						
Staff Svcs Mgr II-Supvry	–	1	1	4,963–5,987	71,844	71,844
Lic Prog Supvr	–	2	2	3,917–4,761	113,412	114,264
Lic Prog Analyst I	–	14.7	14.7	2,436–4,331	729,063	739,746
Ofc Svcs Supvr I-Typing	–	1	1	2,348–2,858	34,296	34,296
Word Proc Techn	–	1	1	2,069–2,648	31,176	31,776
Ofc Asst-Typing	–	2.7	2.7	1,908–2,515	73,471	75,224
Child Care Program Office-North Fresno:						
Lic Prog Mgr	–	1	1	4,305–5,231	62,772	62,772
Lic Prog Supvr	–	2	2	3,917–4,761	112,560	114,264
Lic Prog Analyst I	–	17.5	17.5	2,436–4,331	839,046	849,636
Ofc Svcs Supvr II-Gen	–	1	1	2,628–3,195	31,536	33,108
Ofc Asst-Typing	–	5.1	5.1	1,908–2,515	145,087	147,010
Sacramento Child Care Licensing Office:						
Lic Prog Mgr	–	1	1	4,305–5,231	62,772	62,772
Lic Prog Supvr	–	3	3	3,917–4,761	171,396	171,396
Lic Prog Analyst I	–	21	21	2,436–4,331	886,953	910,221
Ofc Svcs Supvr I-Typing	–	1	1	2,348–2,858	34,296	34,296
Ofc Asst-Typing	–	4	4	1,908–2,515	114,636	115,776
Chico Child Care Licensing Office:						
Lic Prog Mgr	–	1	1	4,305–5,231	62,772	62,772
Lic Prog Supvr	–	1	1	3,917–4,761	57,132	57,132
Lic Prog Analyst I	–	7	7	2,436–4,331	318,135	321,912
Ofc Techn-Typing	–	1	1	2,390–2,905	34,710	36,060
Ofc Asst-Typing	–	6.4	6.4	1,908–2,515	170,666	175,788
Rohnert Park Child Care Local Unit:						
Lic Prog Supvr	–	1	1	3,917–4,761	57,132	57,132
Lic Prog Analyst I	–	7.5	7.5	2,436–4,331	369,077	374,482
Bay Area Child Care Licensing Office-Oakland:						
Staff Svcs Mgr II-Supvry	–	1	1	4,963–5,987	65,916	69,216
Lic Prog Supvr	–	4.5	4.5	3,917–4,761	252,030	253,206
Lic Prog Analyst I	–	24	24	2,436–4,331	1,207,089	1,216,257
Ofc Svcs Supvr II-Gen	–	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	–	1	1	2,390–2,905	28,680	30,120
Word Proc Techn	–	1	1	2,069–2,648	24,828	26,064
Ofc Asst-Typing	–	4.8	4.8	1,908–2,515	135,306	138,542
San Jose Child Care Licensing Office:						
Lic Prog Mgr	–	1	1	4,305–5,231	62,772	62,772
Lic Prog Supvr	–	4	4	3,917–4,761	228,528	228,528
Lic Prog Analyst I	–	16.8	16.8	2,436–4,331	753,318	773,921
Ofc Svcs Supvr I-Typing	–	1	1	2,348–2,858	34,296	34,296
Word Proc Techn	–	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	–	1.5	1.5	1,908–2,515	37,761	39,645
Ofc Asst-Gen	–	1.5	1.5	1,846–2,465	35,272	37,038
Peninsula Child Care Licensing Office-San Bruno:						
Lic Prog Mgr	–	1	1	4,305–5,231	51,660	54,240
Lic Prog Supvr	–	2	2	3,917–4,761	104,136	106,488
Lic Prog Analyst I	–	9.6	9.6	2,436–4,331	438,783	444,786
Word Proc Techn	–	1	1	2,069–2,648	28,872	30,318
Ofc Asst-Typing	–	3	3	1,908–2,515	82,646	85,231

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Rohnert Park Child Care Local Unit:						
Lic Prog Supvr	–	1	1	3,917–4,761	57,132	57,132
Lic Prog Analyst I	–	4.5	4.5	2,436–4,331	219,427	225,700
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	44,566	46,525
Central Coast Child Care Licensing Office-Santa Barbara:						
Lic Prog Mgr	–	1	1	4,305–5,231	62,772	62,772
Lic Prog Supvr	–	2	2	3,917–4,761	114,264	114,264
Lic Prog Analyst I	–	11.4	11.4	2,436–4,331	573,170	579,892
Ofc Techn-Typing	–	1	1	2,390–2,905	33,240	34,860
Ofc Svcs Supvr I-Typing	–	1	1	2,348–2,858	34,296	34,296
Word Proc Techn	–	2	2	2,069–2,648	60,044	61,398
Ofc Asst-Typing	–	4	4	1,908–2,515	112,182	115,053
Totals	–	427.7	427.7	–	$20,137,463	$20,396,770
Senior Care Program Office:						
C.E.A. II	–	1	1	6,954–7,668	92,016	92,016
Supvng Special Investigator I	–	2	2	4,550–5,490	140,866	140,866
Staff Svcs Mgr I	–	1	1	4,520–5,453	54,240	56,952
Sr Special Investigator	–	7	7	4,143–4,999	433,715	433,715
Assoc Info Sys Analyst-Spec	–	2	2	4,110–4,997	125,924	125,924
Assoc Govtl Prog Analyst	–	3	3	3,915–4,759	171,324	171,324
Special Investigator I	–	9	9	3,307–4,546	448,471	457,797
Lic Prog Analyst I	–	3	3	2,436–4,331	157,116	157,116
Staff Svcs Analyst-Gen	–	0.5	0.5	2,507–3,957	19,800	19,800
Jr Staff Analyst-Gen	–	0.5	0.5	2,507–3,300	15,042	15,792
Ofc Techn-Typing	–	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	–	1	1	1,908–2,515	30,180	30,180
Central California Senior Care Licensing Office-San Bruno:						
Staff Svcs Mgr II-Supvry	–	1	1	4,963–5,987	68,712	71,844
Lic Prog Supvr	–	2	2	3,917–4,761	114,264	114,264
Lic Prog Analyst I	–	17.5	17.5	2,436–4,331	875,962	884,389
Ofc Svcs Supvr I-Typing	–	1	1	2,348–2,858	35,496	35,496
Word Proc Techn	–	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	–	6.5	6.5	1,908–2,515	179,826	186,605
Fresno Senior Care Local Unit:						
Lic Prog Analyst I	–	5.5	5.5	2,436–4,331	256,506	263,581
San Jose Senior Care Local Unit:						
Lic Prog Supvr	–	1	1	3,917–4,761	57,132	57,132
Lic Prog Analyst I	–	6.3	6.3	2,436–4,331	324,825	324,825
Northern California Senior Care Licensing Office-Rohnert Park:						
Staff Svcs Mgr II-Supvry	–	1	1	4,963–5,987	71,844	71,844
Lic Prog Supvr	–	1	1	3,917–4,761	57,132	57,132
Lic Prog Analyst I	–	6.5	6.5	2,436–4,331	295,679	302,860
Ofc Techn-Typing	–	1	1	2,390–2,905	32,580	34,185
Ofc Svcs Supvr I-Typing	–	1	1	2,348–2,858	34,296	34,296
Word Proc Techn	–	2	2	2,069–2,648	60,682	62,964
Ofc Asst-Typing	–	3.5	3.5	1,908–2,515	91,440	94,496
Sacramento Senior Care Local Unit:						
Lic Prog Supvr	–	2	2	3,917–4,761	114,264	114,264
Lic Prog Analyst I	–	9.5	9.5	2,436–4,331	407,203	423,169
Chico Senior Care Local Unit:						
Lic Prog Supvr	–	1	1	3,917–4,761	57,132	57,132
Lic Prog Analyst I	–	4	4	2,436–4,331	207,204	207,888
Southern California Senior Care Licensing Office-San Diego:						
Lic Prog Supvr	–	1	1	3,917–4,761	57,132	57,132
Lic Prog Analyst I	–	8.7	8.7	2,436–4,331	432,767	439,085
Ofc Techn-Typing	–	1	1	2,390–2,905	34,860	34,860
Ofc Svcs Supvr I-Typing	–	1	1	2,348–2,858	34,296	34,296
Word Proc Techn	–	1	1	2,069–2,648	24,828	26,064
Ofc Asst-Typing	–	3.3	3.3	1,908–2,515	98,609	98,951
Riverside Senior Care Local Unit:						
Lic Prog Supvr	–	2	2	3,917–4,761	107,823	112,368
Lic Prog Analyst I	–	11	11	2,436–4,331	511,244	522,532
Orange Senior Care Local Unit:						
Staff Svcs Mgr II-Supvry	–	1	1	4,963–5,987	59,556	62,532
Lic Prog Supvr	–	2	2	3,917–4,761	114,264	114,264
Lic Prog Analyst I	–	13.5	13.5	2,436–4,331	636,900	644,462
Ofc Asst-Typing	–	0.7	0.7	1,908–2,515	22,635	22,635

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Greater Los Angeles Senior Care Licensing Office-Woodland Hills:						
Staff Svcs Mgr II-Supvry	–	1	1	4,963–5,987	71,844	71,844
Lic Prog Supvr	–	2.5	2.5	3,917–4,761	137,766	138,942
Lic Prog Analyst I	–	12.5	12.5	2,436–4,331	605,592	610,428
Ofc Svcs Supvr II-Gen	–	1	1	2,628–3,195	38,032	38,340
Ofc Techn-Typing	–	1.5	1.5	2,390–2,905	49,200	49,920
Word Proc Techn	–	2	2	2,069–2,648	62,824	63,552
Ofc Asst-Typing	–	3	3	1,908–2,515	82,236	84,396
Santa Barbara Senior Care Local Unit:						
Lic Prog Supvr	–	1	1	3,917–4,761	57,132	57,132
Lic Prog Analyst I	–	5	5	2,436–4,331	255,033	257,328
Culver City Senior Care Local Unit:						
Lic Prog Supvr	–	1	1	3,917–4,761	57,132	57,132
Lic Prog Analyst I	–	5	5	2,436–4,331	255,506	257,885
Ofc Techn-Typing	–	1	1	2,390–2,905	28,680	30,120
Monterey Park Senior Care Local Unit:						
Lic Prog Analyst I	–	4	4	2,436–4,331	180,480	181,944
Totals	–	192.0	192.0	–	$9,113,880	$9,234,628
Children's Resources Program Office:						
C.E.A. II	–	1	1	6,954–7,668	92,016	92,016
Supvng Special Investigator I	–	4	4	4,550–5,490	276,885	276,885
Staff Svcs Mgr I	–	2	2	4,520–5,453	130,872	130,872
Sr Special Investigator	–	22.5	22.5	4,143–4,999	1,418,943	1,424,175
Assoc Info Sys Analyst-Spec	–	3	3	4,110–4,997	174,539	177,274
Assoc Govtl Prog Analyst	–	8	8	3,915–4,759	456,864	456,864
Special Investigator I	–	3	3	3,307–4,546	160,033	164,369
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	39,600	39,600
Investigator Asst	–	1	1	2,531–2,877	34,524	34,524
Ofc Svcs Supvr I-Typing	–	1	1	2,348–2,858	35,076	35,493
Word Proc Techn	–	4	4	2,069–2,648	117,484	120,178
Ofc Asst-Typing	–	2	2	1,908–2,515	54,888	57,552
Pacific Island Children's Resources Licensing Office-Riverside:						
Lic Prog Mgr	–	1	1	4,305–5,231	62,772	62,772
Lic Prog Supvr	–	2.5	2.5	3,917–4,761	137,766	138,942
Lic Prog Analyst I	–	16	16	2,436–4,331	745,650	757,296
Word Proc Techn	–	2	2	2,069–2,648	56,604	57,840
Ofc Asst-Typing	–	5.5	5.5	1,908–2,515	140,208	144,486
Orange Children's Resources Local Unit:						
Lic Prog Analyst I	–	3	3	2,436–4,331	130,803	134,196
San Diego Children's Resources Local Unit:						
Lic Prog Supvr	–	1	1	3,917–4,761	57,132	57,132
Lic Prog Analyst I	–	3	3	2,436–4,331	116,640	122,478
Northern California Children's Resources Licensing Office-Sacramento:						
Staff Svcs Mgr II-Supvry	–	1	1	4,963–5,987	71,844	71,844
Lic Prog Supvr	–	1.5	1.5	3,917–4,761	80,634	81,810
Assoc Govtl Prog Analyst	–	2	2	3,915–4,759	110,816	113,372
Lic Prog Analyst I	–	9	9	2,436–4,331	415,418	422,481
Ofc Svcs Supvr II-Gen	–	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	–	2	2	2,390–2,905	63,540	64,980
Word Proc Techn	–	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	–	3.5	3.5	1,908–2,515	101,988	102,558
Ofc Asst-Gen	–	1	1	1,846–2,465	29,580	29,580
Seasonal Clk	–	1	1	1,325–1,514	15,900	16,692
Chico Children's Resources Local Unit:						
Lic Prog Supvr	–	2	2	3,917–4,761	104,136	106,488
Lic Prog Analyst I	–	5	5	2,436–4,331	259,860	259,860
Rohnert Park Children's Resources Local Unit:						
Lic Prog Analyst I	–	4	4	2,436–4,331	207,888	207,888
Los Angeles Metro and Valley Children's Resources Licensing Office:						
Staff Svcs Mgr II-Supvry	–	1	1	4,963–5,987	71,844	71,844
Lic Prog Supvr	–	3	3	3,917–4,761	171,396	171,396
Lic Prog Analyst I	–	19.5	19.5	2,436–4,331	925,770	937,783
Ofc Techn-Typing	–	1.5	1.5	2,390–2,905	47,052	49,380
Ofc Svcs Supvr I-Typing	–	1	1	2,348–2,858	34,296	34,296
Word Proc Techn	–	2	2	2,069–2,648	63,461	63,552
Ofc Asst-Typing	–	4	4	1,908–2,515	112,852	114,518

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Woodland Hills Children's Resources Local Unit:						
Lic Prog Supvr	–	1	1	3,917–4,761	57,132	57,132
Lic Prog Analyst I	–	8.5	8.5	2,436–4,331	410,328	413,232
Ofc Techn-Typing	–	0.5	0.5	2,390–2,905	14,340	15,060
Central California Children's Resources Licensing Office-San Jose:						
Lic Prog Mgr	–	1	1	4,305–5,231	62,772	62,772
Lic Prog Supvr	–	1.5	1.5	3,917–4,761	79,782	81,810
Lic Prog Analyst I	–	8.5	8.5	2,436–4,331	372,388	379,836
Ofc Techn-Typing	–	0.5	0.5	2,390–2,905	14,340	15,060
Ofc Svcs Supvr I-Typing	–	1	1	2,348–2,858	28,176	29,580
Word Proc Techn	–	2	2	2,069–2,648	60,618	61,696
Ofc Asst-Typing	–	2.5	2.5	1,908–2,515	60,882	63,162
Fresno Children's Resources Local Unit:						
Lic Prog Supvr	–	1	1	3,917–4,761	55,215	57,132
Lic Prog Analyst I	–	6	6	2,436–4,331	265,150	273,719
San Bruno Children's Resources Local Unit:						
Lic Prog Supvr	–	1	1	3,917–4,761	56,706	57,132
Lic Prog Analyst I	–	4	4	2,436–4,331	191,788	196,609
Los Angeles and Tri-Coastal Children's Resources Licensing Office:						
Staff Svcs Mgr II-Supvry	–	1	1	4,963–5,987	71,844	71,844
Lic Prog Supvr	–	3.5	3.5	3,917–4,761	193,685	196,074
Lic Prog Analyst I	–	22.5	22.5	2,436–4,331	1,017,597	1,046,111
Ofc Svcs Supvr II-Gen	–	1	1	2,628–3,195	32,584	34,212
Ofc Techn-Typing	–	1	1	2,390–2,905	34,857	34,860
Word Proc Techn	–	3	3	2,069–2,648	92,055	94,572
Ofc Asst-Typing	–	3.5	3.5	1,908–2,515	84,836	89,066
Santa Barbara Children's Resources Local Unit:						
Lic Prog Analyst I	–	1	1	2,436–4,331	51,972	51,972
Totals	–	228.0	228.0	–	$10,706,737	$10,858,025
Blankets:						
Temporary Help	7.6	0.7	0.7	304,344	28,032	28,032
Overtime	–	–	–	77,912	166,834	166,834
Totals	7.6	0.7	0.7	$382,256	$194,866	$194,866
Totals, Community Care Licensing Division	1,032.1	1,157.3	1,157.3	$50,629,234	$55,144,231	$55,904,684
Disability and Adult Programs Division-Federal						
Disability and Adult Programs Division:						
Deputy Director, Disability and Adult Program Division:						
Med Consultant II-DSS	0.2	1	1	8,352–10,407	121,980	121,980
C.E.A. IV	1	1	1	8,025–8,845	111,447	111,447
C.E.A. II	2.7	3	3	6,954–7,668	271,824	271,824
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1	2	2	3,915–4,759	104,088	106,440
Exec Asst	0.9	1	1	2,926–3,556	35,112	36,864
Exec Secty I	1	1	1	2,688–3,268	38,496	39,216
Totals	7.8	10.0	10.0	$575,039	$748,383	$753,207
Roseville:						
Roseville Administration:						
Dis Eval Svcs Administrator III	1	1	1	6,032–6,651	79,812	79,812
Dis Eval Svcs Administrator II	1	1	1	4,963–5,987	71,844	71,844
Dis Eval Svcs Administrator I	2	2	2	4,520–5,453	130,872	130,872
Dis Eval Analyst III-Spec	2	2	2	3,915–4,759	114,216	114,216
Ofc Svcs Supvr II-Gen	0.9	–	–	2,628–3,195	–	–
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Stock Clk	0.4	1	1	2,153–2,618	31,416	31,416
Roseville Examiners:						
Dis Eval Analyst III-Spec	19.5	22.9	22.9	3,915–4,759	1,214,792	1,246,908
Dis Eval Analyst II	2	2	2	3,568–4,338	104,112	104,112
Dis Eval Analyst	19.7	22	22	2,507–3,957	858,987	889,261
Roseville Clerical:						
Prog Techn II	20	22.5	22.5	2,348–2,855	751,932	759,505
Ofc Asst-Gen	1.5	2	2	1,846–2,465	51,340	53,917

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Mgt Svcs Asst	0.4	1	1	1,951–2,372	23,412	24,588
Svc Asst-Soc Svcs	1	1	1	1,795–2,003	22,902	23,820
Roseville Medical Consultants:						
Med Consultant I, DSS	4.8	5.3	5.3	7,752–10,165	599,805	614,717
Med Consultant I-Psych	2.7	3.1	3.1	7,752–10,165	360,216	362,544
Roseville Supervisory:						
Dis Eval Svcs Administrator I	5	5	5	4,520–5,453	324,208	326,768
Totals	85.9	95.8	95.8	$4,410,926	$4,809,586	$4,904,020
Los Angeles East:						
Los Angeles East Administration:						
Dis Eval Svcs Administrator III	1	1	1	6,032–6,651	79,812	79,812
Dis Eval Svcs Administrator II	1	1	1	4,963–5,987	71,844	71,844
Dis Eval Svcs Administrator I	2.1	3	3	4,520–5,453	196,308	196,308
Dis Eval Analyst III-Spec	4	4	4	3,915–4,759	218,738	225,268
Bus Svc Asst-Spec	0.6	1	1	2,220–3,300	33,520	35,201
Prog Techn II	0.8	2	2	2,348–2,855	58,682	61,616
Stock Clk	0.4	–	–	2,153–2,618	–	–
Ofc Asst-Gen	0.1	–	–	1,846–2,465	–	–
Svc Asst-Soc Svcs	0.1	–	–	1,795–2,003	–	–
Los Angeles East Examiners:						
Dis Eval Analyst III-Spec	9	9	9	3,915–4,759	511,510	513,926
Dis Eval Analyst II	12	13	13	3,568–4,338	668,688	670,824
Dis Eval Analyst	24.3	26	26	2,507–3,957	1,070,691	1,105,202
Los Angeles East Clerical:						
Prog Techn II	18.2	21	21	2,348–2,855	682,469	694,310
Ofc Asst-Typing	3.7	5	5	1,908–2,515	135,412	139,163
Mgt Svcs Asst	1.6	1	1	1,951–2,372	23,412	24,588
Svc Asst-Soc Svcs	2.5	–	–	1,795–2,003	–	–
Los Angeles East Medical Consultant:						
Med Consultant I, DSS	4.3	6	6	7,752–10,165	675,678	685,413
Med Consultant I-Psych	3	3	3	7,752–10,165	359,052	359,052
Los Angeles East-Supervisory:						
Dis Eval Svcs Administrator I	6	6	6	4,520–5,453	393,816	393,816
Totals	94.7	102.0	102.0	$4,761,720	$5,179,632	$5,256,343
Los Angeles-South:						
Los Angeles South-Administration:						
Dis Eval Svcs Administrator III	1	1	1	6,032–6,651	79,404	79,812
Dis Eval Svcs Administrator II	1	1	1	4,963–5,987	71,844	71,844
Dis Eval Svcs Administrator I	2	2	2	4,520–5,453	130,872	130,872
Dis Eval Analyst III-Spec	3.5	3	3	3,915–4,759	162,876	168,160
Bus Svc Asst-Spec	0.5	1	1	2,220–3,300	32,400	32,400
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Stock Clk	0.5	–	–	2,153–2,618	–	–
Los Angeles South-Examiners:						
Dis Eval Analyst III-Spec	11.1	12	12	3,915–4,759	644,527	658,611
Dis Eval Analyst II	4.1	5	5	3,568–4,338	260,280	260,280
Dis Eval Analyst	23.1	25	25	2,507–3,957	1,031,528	1,067,396
Los Angeles South-Clerical:						
Prog Techn II	17.8	21	21	2,348–2,855	712,653	715,684
Ofc Asst-Typing	3.7	5	5	1,908–2,515	140,686	143,184
Los Angeles South-Medical Consultants:						
Med Consultant I-Psych	4	4	4	7,752–10,165	481,032	481,032
Med Consultant I, DSS	4.2	5	5	7,752–10,165	581,309	586,416
Los Angeles South-Supervisory:						
Dis Eval Svcs Administrator I	4.5	5	5	4,520–5,453	317,148	321,096
Totals	83.0	92.0	92.0	$4,259,547	$4,716,279	$4,786,507
Golden Gate:						
Golden Gate Administration:						
Dis Eval Svcs Administrator III	1	1	1	6,032–6,651	79,812	79,812
Dis Eval Svcs Administrator II	1	1	1	4,963–5,987	71,844	71,844
Dis Eval Svcs Administrator I	2.1	2	2	4,520–5,453	119,676	122,388
Dis Eval Analyst III-Spec	4.3	5	5	3,915–4,759	245,778	256,908
Bus Svc Asst-Spec	0.7	1	1	2,220–3,300	34,084	35,784
Ofc Techn-Typing	1.7	2	2	2,390–2,905	64,664	67,287
Stock Clk	0.3	–	–	2,153–2,618	–	–
Golden Gate-Examiners:						
Dis Eval Analyst III-Spec	16.5	20	20	3,915–4,759	1,048,948	1,076,942
Dis Eval Analyst II	1.9	2	2	3,568–4,338	104,112	104,112
Dis Eval Analyst	25.9	28	28	2,507–3,957	1,153,882	1,203,322

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Golden Gate-Clerical:						
Prog Techn II	23.1	27	27	2,348–2,855	892,738	904,144
Word Proc Techn	0.7	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	3.4	4	4	1,908–2,515	105,936	111,163
Ofc Asst-Gen	1	–	–	1,846–2,465	–	–
Mgt Svcs Asst	0.1	1	1	1,951–2,372	26,136	27,447
Golden Gate-Medical Consultants:						
Med Consultant I-Psych	3.6	4.3	4.3	7,752–10,165	490,392	495,048
Med Consultant I, DSS	6	7	7	7,752–10,165	824,904	829,560
Golden Gate-Supervisory:						
Dis Eval Svcs Administrator I	6.1	7	7	4,520–5,453	435,808	447,224
Totals	99.4	113.3	113.3	$5,046,394	$5,730,490	$5,864,761
Bay Area:						
Bay Area Administration:						
Dis Eval Svcs Administrator III	1	1	1	6,032–6,651	79,812	79,812
Dis Eval Svcs Administrator II	1	1	1	4,963–5,987	71,844	71,844
Dis Eval Svcs Administrator I	2	2	2	4,520–5,453	130,872	130,872
Dis Eval Analyst III-Spec	2.8	3	3	3,915–4,759	161,590	166,020
Bus Svc Asst-Spec	0.3	1	1	2,220–3,300	31,928	32,400
Ofc Techn-Typing	1.2	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	0.8	1	1	1,908–2,515	30,180	30,180
Bay Area-Examiners:						
Dis Eval Analyst III-Spec	15.4	14.5	14.5	3,915–4,759	804,805	818,160
Dis Eval Analyst II	1.4	1	1	3,568–4,338	52,056	52,056
Dis Eval Analyst	22.7	31	31	2,507–3,957	1,207,404	1,253,364
Bay Area-Clerical:						
Prog Techn II	20	23	23	2,348–2,855	766,831	773,764
Ofc Asst-Typing	5.6	5	5	1,908–2,515	139,258	143,293
Bay Area-Medical Consultants:						
Med Consultant I, DSS	6.5	7.6	7.6	7,752–10,165	926,880	927,048
Med Consultant I-Psych	2	2.4	2.4	7,752–10,165	274,172	279,394
Bay Area-Supervisory:						
Dis Eval Svcs Administrator I	6	6	6	4,520–5,453	390,556	392,616
Totals	88.7	100.5	100.5	$4,531,467	$5,103,048	$5,185,683
San Diego:						
San Diego Administration:						
Dis Eval Svcs Administrator III	1	1	1	6,032–6,651	79,812	79,812
Dis Eval Svcs Administrator II	1	1	1	4,963–5,987	71,844	71,844
Dis Eval Svcs Administrator I	2	2	2	4,520–5,453	130,872	130,872
Dis Eval Analyst III-Spec	3	3	3	3,915–4,759	172,524	172,524
Bus Svc Asst-Spec	0.4	–	–	2,220–3,300	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
San Diego-Examiners:						
Dis Eval Analyst III-Spec	28.9	33	33	3,915–4,759	1,820,395	1,843,058
Dis Eval Analyst II	7.9	8	8	3,568–4,338	417,648	417,648
Dis Eval Analyst	16.1	18	18	2,507–3,957	804,362	820,157
San Diego-Clerical:						
Prog Techn II	33.6	37	37	2,348–2,855	1,253,577	1,261,230
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
San Diego-Medical Consultants:						
Med Consultant I-Psych	4.1	5	5	7,752–10,165	584,844	589,860
Med Consultant I, DSS	7.2	10.5	10.5	7,752–10,165	1,174,047	1,194,914
San Diego-Supervisory:						
Dis Eval Svcs Administrator I	7	8	8	4,520–5,453	513,492	516,204
Ofc Svcs Supvr II-Gen	0.8	1	1	2,628–3,195	31,536	33,108
Totals	116.0	130.5	130.5	$6,288,047	$7,154,253	$7,230,531
La Jolla:						
La Jolla Administration:						
Dis Eval Svcs Administrator III	1	1	1	6,032–6,651	79,812	79,812
Dis Eval Svcs Administrator II	1	1	1	4,963–5,987	71,844	71,844
Dis Eval Svcs Administrator I	2.3	2	2	4,520–5,453	130,872	130,872
Dis Eval Analyst III-Spec	2.9	3	3	3,915–4,759	163,374	166,020
Bus Svc Asst-Spec	0.7	1	1	2,220–3,300	34,114	35,752
Ofc Techn-Typing	1.3	2	2	2,390–2,905	69,720	69,720
Ofc Techn-Gen	0.7	–	–	2,348–2,855	–	–
Stock Clk	0.3	–	–	2,153–2,618	–	–
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
La Jolla-Examiners:						
Dis Eval Analyst III-Spec	32.3	33	33	3,915–4,759	1,798,604	1,838,652
Dis Eval Analyst II	6.8	6.5	6.5	3,568–4,338	338,364	338,364
Dis Eval Analyst	17.6	20.5	20.5	2,507–3,957	801,868	829,394
La Jolla-Clerical:						
Prog Techn II	32.5	33	33	2,348–2,855	1,100,279	1,116,397
Ofc Asst-Typing	0.1	1	1	1,908–2,515	30,180	30,180
La Jolla-Medical Consultants:						
Med Consultant I-Psych	4.4	4.5	4.5	7,752–10,165	548,832	548,910
Med Consultant I, DSS	6.8	7.5	7.5	7,752–10,165	891,091	898,981
Prog Techn II	0.4	1	1	2,348–2,855	34,260	34,260
La Jolla-Supervisors:						
Dis Eval Svcs Administrator I	7	7	7	4,520–5,453	458,052	458,052
Totals	119.1	125.0	125.0	$6,233,723	$6,580,846	$6,676,790
Sacramento:						
Sacramento Administration:						
Dis Eval Svcs Administrator III	0.8	1	1	6,032–6,651	72,384	76,008
Dis Eval Svcs Administrator II	1.7	2	2	4,963–5,987	143,688	143,688
Dis Eval Svcs Administrator I	2	2	2	4,520–5,453	130,872	130,872
Dis Eval Analyst III-Spec	3	3	3	3,915–4,759	171,324	171,324
Bus Svc Asst-Spec	0.9	3	3	2,220–3,300	118,800	118,800
Ofc Svcs Supvr II-Gen	0.8	–	–	2,628–3,195	–	–
Ofc Techn-Typing	2.3	3	3	2,390–2,905	96,285	99,165
Stock Clk	1	1	1	2,153–2,618	31,416	31,416
Ofc Asst-Gen	0.7	–	–	1,846-2,465	–	–
Sacramento-Examiners:						
Dis Eval Analyst III-Spec	37.3	43	43	3,915–4,759	2,367,843	2,403,844
Dis Eval Analyst II	8.7	8	8	3,568–4,338	416,448	416,448
Dis Eval Analyst	37.7	41.5	41.5	2,507–3,957	1,710,391	1,764,827
Sacramento-Clerical:						
Prog Techn II	50.1	51.5	51.5	2,348–2,855	1,734,374	1,746,614
Ofc Asst-Typing	0.3	2	2	1,908–2,515	52,956	55,516
Ofc Asst-Gen	1.5	2	2	1,846–2,465	53,224	54,408
Svc Asst-Soc Svcs	1.4	2	2	1,795–2,003	43,080	45,240
Sacramento-Medical Consultant:						
Med Consultant I-Psych	4.3	5	5	7,752–10,165	572,638	583,142
Med Consultant I, DSS	11.4	13.1	13.1	7,752–10,165	1,497,054	1,531,540
Sacramento-Supervisors:						
Dis Eval Svcs Administrator I	10.9	11	11	4,520–5,453	704,760	710,694
Totals	176.8	194.1	194.1	$9,169,546	$9,917,537	$10,083,546
Sierra:						
Sierra Administration:						
Dis Eval Svcs Administrator III	1	1	1	6,032–6,651	79,812	79,812
Dis Eval Svcs Administrator II	1	1	1	4,963–5,987	71,844	71,844
Dis Eval Svcs Administrator I	2	2	2	4,520–5,453	130,872	130,872
Dis Eval Analyst III-Spec	3	3	3	3,915–4,759	171,324	171,324
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Ofc Svcs Suprv II-Gen	1	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	2	2	2	2,390–2,905	65,592	67,128
Ofc Asst-Typing	0.3	1	1	1,908–2,515	23,846	25,036
Sierra-Examiners:						
Dis Eval Analyst III-Spec	27.8	29	29	3,915–4,759	1,594,108	1,618,252
Dis Eval Analyst II	8.7	7	7	3,568–4,338	361,908	364,392
Dis Eval Analyst	15.9	18	18	2,507–3,957	740,379	758,997
Sierra-Clerical:						
Prog Techn II	30.7	34	34	2,348–2,855	1,147,758	1,153,997
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Sierra-Medical Consultants:						
Med Consultant I-Psych	2.4	3	3	7,752–10,165	330,096	334,752
Med Consultant I, DSS	7.6	9	9	7,752–10,165	1,027,548	1,036,860
Sierra-Supervisors:						
Dis Eval Svcs Administrator I	6	6	6	4,520–5,453	390,350	392,616
Totals	111.4	119.0	119.0	$5,874,877	$6,242,957	$6,313,402
Central Valley:						
Central Valley Administration:						
Dis Eval Svcs Administrator III	1	1	1	6,032–6,651	79,812	79,812
Dis Eval Svcs Administrator II	1	1	1	4,963–5,987	71,844	71,844
Dis Eval Svcs Administrator I	2.3	2	2	4,520–5,453	119,676	122,388
Dis Eval Analyst III-Spec	2.9	3	3	3,915–4,759	172,524	172,524

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Bus Svc Asst-Spec	1	1	1	2,220–3,300	35,712	36,588
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Ofc Asst-Typing	1.1	1.5	1.5	1,908–2,515	42,449	43,812
Central Valley-Examiners:						
Dis Eval Analyst III-Spec	29.9	32	32	3,915–4,759	1,768,391	1,794,695
Dis Eval Analyst II	5.3	5	5	3,568–4,338	260,280	260,280
Dis Eval Analyst	15.9	18	18	2,507–3,957	733,618	758,128
Central Valley-Clerical:						
Prog Techn II	32	33.5	33.5	2,348–2,855	1,141,331	1,146,966
Central Valley-Medical Consultants:						
Med Consultant I-Psych	3	3	3	7,752–10,165	338,385	343,719
Med Consultant I, DSS	5	5.8	5.8	7,752–10,165	682,432	694,863
Psychologist-Clinical	1	1	1	4,284–5,623	67,476	67,476
Central Valley-Supervisory:						
Dis Eval Svcs Administrator I	6	6	6	4,520–5,453	392,616	392,616
Totals	110.4	116.8	116.8	$5,650,748	$6,014,606	$6,093,771
Los Angeles-West:						
Los Angeles West Administration:						
Dis Eval Svcs Administrator III	1	1	1	6,032–6,651	79,812	79,812
Dis Eval Svcs Administrator II	1	1	1	4,963–5,987	71,844	71,844
Dis Eval Svcs Administrator I	2	2	2	4,520–5,453	130,872	130,872
Dis Eval Analyst III-Spec	2.1	3	3	3,915–4,759	161,196	163,548
Bus Svc Asst-Spec	0.7	1	1	2,220–3,300	30,334	31,848
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	1.6	1	1	2,390–2,905	34,860	34,860
Stock Clk	0.3	–	–	2,153–2,618	–	–
Ofc Asst-Typing	0.4	1	1	1,908–2,515	30,180	30,180
Los Angeles West-Examiners:						
Dis Eval Analyst III-Spec	23.4	25.6	25.6	3,915–4,759	1,411,897	1,429,851
Dis Eval Analyst II	7.8	7	7	3,568–4,338	364,392	364,392
Dis Eval Analyst	13.6	19	19	2,507–3,957	742,909	771,119
Los Angeles West-Clerical:						
Prog Techn II	27.8	29	29	2,348–2,855	984,870	989,026
Ofc Asst-Typing	2.7	4	4	1,908–2,515	119,985	120,720
Los Angeles West-Medical Consultant:						
Med Consultant I-Psych	2.7	4	4	7,752–10,165	457,842	463,594
Med Consultant I, DSS	6.8	7	7	7,752–10,165	837,036	841,500
Los Angeles West-Supervisory:						
Dis Eval Svcs Administrator I	5.9	6	6	4,520–5,453	389,894	392,410
Totals	100.8	112.6	112.6	$5,339,614	$5,886,263	$5,953,916
Los Angeles-North:						
Los Angeles North Administration:						
Dis Eval Svcs Administrator III	1	1	1	6,032–6,651	79,812	79,812
Dis Eval Svcs Administrator II	1	1	1	4,963–5,987	71,844	71,844
Dis Eval Svcs Administrator I	2	2	2	4,520–5,453	130,872	130,872
Dis Eval Analyst III-Spec	3	3	3	3,915–4,759	159,594	163,548
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Los Angeles North-Examiners:						
Dis Eval Analyst III-Spec	26.8	29	29	3,915–4,759	1,580,145	1,610,026
Dis Eval Analyst II	1.7	1	1	3,568–4,338	52,056	52,056
Dis Eval Analyst	17.4	17	17	2,507–3,957	720,967	751,233
Los Angeles North-Clerical:						
Ofc Techn-Typing	0.3	1	1	2,390–2,905	34,860	34,860
Prog Techn II	27.8	28	28	2,348–2,855	946,620	951,126
Ofc Asst-Typing	2.1	2	2	1,908–2,515	60,110	60,360
Los Angeles North-Medical Consultants:						
Med Consultant I, DSS	5.5	6	6	7,752–10,165	703,431	708,897
Med Consultant I-Psych	2.1	3	3	7,752–10,165	362,076	365,940
Los Angeles North-Supervisory:						
Dis Eval Svcs Administrator I	5.7	6	6	4,520–5,453	384,526	387,394
Ofc Svcs Supvr II-Gen	0.7	1	1	2,628–3,195	31,536	33,108
Totals	99.1	103.0	103.0	$5,034,488	$5,392,909	$5,475,536
DED-Central Operations Branch:						
Central Support Services Branch:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	72,384	76,008
Dis Eval Svcs Administrator II	0.3	–	–	4,963–5,987	–	–
Ofc Techn-Typing	1	2	2	2,390–2,905	59,994	63,000

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Program Support Bureau-Los Angeles East:						
Dis Eval Svcs Administrator I	1	1	1	4,520–5,453	65,436	65,436
Dis Eval Analyst III-Spec	7.1	7	7	3,915–4,759	390,828	393,180
Prog Techn II	1	1	1	2,348–2,855	32,220	33,604
Program Support Bureau-Golden Gate:						
Dis Eval Svcs Administrator I	1.1	1	1	4,520–5,453	54,240	56,952
Dis Eval Analyst III-Spec	5.3	6	6	3,915–4,759	332,520	334,872
Prog Techn II	0.9	2	2	2,348–2,855	62,436	63,840
Program Support Bureau-San Diego:						
Dis Eval Svcs Administrator I	1	1	1	4,520–5,453	65,436	65,436
Dis Eval Analyst III-Spec	6.5	7.5	7.5	3,915–4,759	418,182	420,534
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Program Support Bureau-Sacramento:						
Med Consultant II, DSS	0.5	1	1	8,352–10,407	121,980	121,980
Dis Eval Svcs Administrator I	1	1	1	4,520–5,453	65,436	65,436
Dis Eval Analyst III-Spec	7.9	8	8	3,915–4,759	455,048	456,864
Prog Techn II	1.1	1	1	2,348–2,855	34,260	34,260
Program Support Bureau-Sierra:						
Dis Eval Svcs Administrator I	1	1	1	4,520–5,453	65,436	65,436
Dis Eval Analyst III-Spec	5	6	6	3,915–4,759	332,520	334,872
Prog Techn II	1	1	1	2,348–2,855	35,460	35,460
Program Support Bureau-Los Angeles West:						
Dis Eval Svcs Administrator I	1	1	1	4,520–5,453	65,436	65,436
Dis Eval Analyst III-Spec	6.7	7.8	7.8	3,915–4,759	435,314	437,666
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Systems Modernization Bureau:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	55,746	58,536
Dis Eval Analyst III-Spec	0.5	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	8	11	11	3,915–4,759	597,804	604,860
Staff Svcs Analyst-Gen	1	2	2	2,507–3,957	73,740	77,424
Prog Techn II	1.2	2	2	2,348–2,855	62,436	63,840
Program Services Bureau:						
Staff Svcs Mgr II-Supvry	1.7	3	3	4,963–5,987	203,244	206,220
Dis Eval Svcs Administrator II	0.3	–	–	4,963–5,987	–	–
Assoc Govtl Prog Analyst	5.8	7	7	3,915–4,759	389,628	391,980
Dis Eval Analyst III-Spec	1	1	1	3,915–4,759	57,108	57,108
Assoc Budget Analyst	1	1	1	3,915–4,759	57,108	57,108
Telecomm Sys Analyst II	1	1	1	3,915–4,759	57,108	57,108
Assoc Bus Mgt Analyst	0.2	–	–	3,915–4,759	–	–
Bus Svc Ofcr II-Spec	1	1	1	3,568–4,338	52,056	52,056
Staff Svcs Analyst-Gen	0.1	1	1	2,507–3,957	39,600	39,600
Pers Svcs Spec I	1	1	1	2,315–3,619	43,128	43,428
Jr Staff Analyst-Gen	–	3	3	2,507–3,300	90,252	94,752
Ofc Techn-Typing	1.8	2	2	2,390–2,905	69,720	69,720
Ofc Asst-Gen	0.2	–	–	1,846–2,465	–	–
Svc Asst-Soc Svcs	1	1	1	1,795–2,003	23,844	24,036
Fraud Investigation Bureau:						
Supvng Special Investigator I	1	1	1	4,550–5,490	69,056	69,056
Sr Special Investigator	4	4	4	4,143–4,999	259,751	259,752
Special Investigator I	1.3	2	2	3,307–4,546	97,590	99,655
Investigator Asst	0.4	1	1	2,531–2,877	34,524	34,524
Totals	89.8	108.3	108.3	$4,971,845	$5,760,917	$5,813,943
DED-Program Support:						
Program Support Bureau-Los Angeles South:						
Med Consultant I, DSS	0.5	1	1	7,752–10,165	118,536	118,536
Dis Eval Svcs Administrator I	1	1	1	4,520–5,453	65,436	65,436
Dis Eval Analyst III-Spec	6.6	7.9	7.9	3,915–4,759	421,986	430,297
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Program Support Bureau-Bay Area:						
Med Consultant I-Psych	0.5	0.8	0.8	7,752–10,165	74,419	78,144
Dis Eval Svcs Administrator I	1	1	1	4,520–5,453	65,436	65,436
Dis Eval Analyst III-Spec	5.9	7	7	3,915–4,759	388,645	391,980
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Program Support Bureau-La Jolla:						
Med Consultant I, DSS	0.5	0.5	0.5	7,752–10,165	60,990	60,990
Dis Eval Svcs Administrator I	1	1	1	4,520–5,453	65,436	65,436
Dis Eval Analyst III-Spec	6.9	7	7	3,915–4,759	398,621	399,756
Prog Techn II	2	2	2	2,348–2,855	64,842	66,372

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Program Support Bureau-Roseville:						
Dis Eval Svcs Administrator I	1	1	1	4,520–5,453	65,436	65,436
Dis Eval Analyst III-Spec	5	5	5	3,915–4,759	267,636	272,460
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Program Support Bureau-Central Valley:						
Dis Eval Svcs Administrator I	1	1	1	4,520–5,453	65,436	65,436
Dis Eval Analyst III-Spec	5	5	5	3,915–4,759	285,540	285,540
Prog Techn II	2	2	2	2,348–2,855	68,520	68,520
Program Support Bureau-Los Angeles North:						
Med Consultant I, DSS	1	1	1	7,752–10,165	121,980	121,980
Dis Eval Svcs Administrator I	1	1	1	4,520–5,453	65,436	65,436
Dis Eval Analyst III-Spec	6	6	6	3,915–4,759	341,059	342,648
Prog Techn II	0.8	2	2	2,348–2,855	56,352	59,160
Totals	51.7	56.2	56.2	$2,941,973	$3,164,522	$3,191,779
Blankets:						
Temporary Help	40.2	38.5	38.5	2,439,841	2,128,795	2,128,795
Overtime	–	–	–	2,919,804	3,397,091	3,397,091
Totals	40.2	38.5	38.5	$5,359,645	$5,525,886	$5,525,886
Totals, Disability and Adult Programs Division-Federal	1,474.8	1,617.6	1,617.6	$80,449,599	$87,928,114	$89,109,621
Disability and Adult Programs Division-Adult Services						
Adult Programs Branch:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I [4]	8.6	9	7	4,520–5,453	553,700	441,084
Assoc Info Sys Analyst-Spec	1.9	2	2	4,110–4,997	111,550	114,132
Assoc Govtl Prog Analyst [4]	16.9	21.5	19.5	3,915–4,759	1,164,595	1,081,960
Staff Svcs Analyst-Gen	15.3	16.5	16.5	2,507–3,957	702,349	725,218
Pers Svcs Spec I	0.5	–	–	2,315–3,619	–	–
Jr Staff Analyst-Gen [4]	–	2	–	2,507–3,300	60,168	–
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Svcs Supvr II-Gen	0.3	–	–	2,628–3,195	–	–
Ofc Techn-Typing	3.6	4	4	2,390–2,905	139,425	139,440
Prog Techn II [1]	4.5	1	–	2,348–2,855	31,332	–
Totals	54.6	59.0	52.0	$2,690,838	$2,966,195	$2,704,910
Blankets:						
Temporary Help	0.2	5.2	5.2	10,284	92,836	92,836
Overtime	–	–	–	18,735	173	173
Totals	0.2	5.2	5.2	$29,019	$93,009	$93,009
Totals, Disability and Adult Programs Division-Adult Services	54.8	64.2	57.2	$2,719,857	$3,059,204	$2,797,919
Disability and Adult Programs Division-State						
DED-State Programs:						
State Programs-Oakland:						
Med Consultant I-Psych	1	1	1	7,752–10,165	118,536	118,536
Med Consultant I, DSS [7]	4.3	4.5	4	7,752–10,165	529,444	477,588
Dis Eval Svcs Administrator III	1	1	1	6,032–6,651	79,812	79,812
Dis Eval Svcs Administrator I	6	6	6	4,520–5,453	390,556	392,616
Dis Eval Analyst III-Spec	13.1	12.4	12.4	3,915–4,759	694,875	700,143
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Dis Eval Analyst II	1.1	1	1	3,568–4,338	52,056	52,056
Dis Eval Analyst	15.2	17	17	2,507–3,957	700,538	731,741
Bus Svc Asst-Spec	0.5	1	1	2,220–3,300	35,958	36,588
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	37,944	38,340
Ofc Techn-Typing	2	2	2	2,390–2,905	55,968	55,968
Prog Techn II	20.2	21.6	21.6	2,348–2,855	726,508	732,620
Ofc Asst-Typing	2.4	3	3	1,908–2,515	87,101	88,439
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
State Programs-Los Angeles:						
Med Consultant I-Psych	1.4	3	3	7,752–10,165	340,476	345,303
Med Consultant I, DSS [1]	4.1	5	4	7,752–10,165	569,612	461,601
Dis Eval Svcs Administrator III	1	1	1	6,032–6,651	79,812	79,812
Dis Eval Svcs Administrator I	5.1	6	6	4,520–5,453	385,128	390,350
Assoc Govtl Prog Analyst	0.6	1	1	3,915–4,759	57,108	57,108

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Dis Eval Analyst III-Spec [1]	10.7	11	10	3,915–4,759	610,133	560,472
Dis Eval Analyst II	9.7	9	9	3,568–4,338	469,704	469,704
Dis Eval Analyst [9]	12	15	9	2,507–3,957	591,807	394,670
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Prog Techn II [1]	19.3	22	21	2,348–2,855	748,689	716,216
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing [7]	2.1	3	2.5	1,908–2,515	80,954	70,716
Ofc Asst-Gen	0.3	–	–	1,846–2,465	–	–
State Programs-QA Section:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Dis Eval Analyst III-Spec	1.9	2	2	3,915–4,759	105,852	108,294
Totals	145.0	158.5	148.5	$7,185,783	$7,937,239	$7,547,361
Blankets:						
Temporary Help	3.9	3	3	198,271	133,533	133,533
Overtime	–	–	–	380,740	47,658	47,658
Totals	3.9	3.0	3.0	$579,011	$181,191	$181,191
Totals, Disability and Adult Programs Division-State	148.9	161.5	151.5	$7,764,794	$8,118,430	$7,728,552
TOTALS, AUTHORIZED POSITIONS	4,246.0	4,617.4	4,586.9	$226,472,849	$244,477,136	$246,389,035
Regular/Ongoing Positions	*4,146.7*	*4,557.9*	*4,527.4*	*217,502,942*	*236,886,451*	*238,798,350*
Temporary Help	*99.3*	*59.5*	*59.5*	*5,218,215*	*3,406,100*	*3,406,100*
Overtime	–	–	–	*3,751,692*	*4,184,585*	*4,184,585*
Continuously Vacant Positions Abolished by the State Controller						
Executive Division:						
Director's Office:						
Ofc Asst-Typing	–	–1	–1	$1,908–2,465	–	–
Totals, Executive Division	–	–1.0	–1.0	–	–	–
State Hearings Division:						
Operations Support Bureau:						
Ofc Techn-Typing	–	–0.2	–0.2	2,348–2,855	–	–
Totals, State Hearings Division	–	–0.2	–0.2	–	–	–
Children and Family Services Division:						
Adoptions Branch:						
Adoptions Policy Bureau:						
Assoc Govtl Prog Analyst	–	–1	–1	3,915–4,759	–	–
Berkeley Adoptions District Bureau:						
Word Proc Techn	–	–1	–1	2,029–2,648	–	–
CWS/CMS Support Branch:						
Assoc Govtl Prog Analyst	–	–1	–1	3,915–4,759	–	–
Soc Svc Consultant II	–	–1	–1	3,466–4,331	–	–
Children's Services Branch:						
Child Welfare Services Bureau:						
Soc Svc Consultant III	–	–1	–1	3,803–4,761	–	–
Foster Care Branch:						
Foster Care Policy Bureau:						
Soc Svc Consultant III	–	–1	–1	3,803–4,761	–	–
Assoc Govtl Prog Analyst	–	–2	–2	3,915–4,759	–	–
Foster Care Services Bureau:						
Assoc Govtl Prog Analyst	–	–1	–1	3,915–4,759	–	–
Ofc Asst-Typing	–	–1	–1	1,908–2,465	–	–
Foster Care Program Development Bureau:						
Assoc Govtl Prog Analyst	–	–2	–2	3,915–4,759	–	–
Totals, Children and Family Services Division	–	–12.0	–12.0	–	–	–
Administration Division:						
Information Security and Management Systems Bureau:						
Assoc Mgt Auditor	–	–1	–1	4,110–4,997	–	–

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Fiscal Systems and Accounting Branch:						
Fiscal Accounting and Reporting Bureau:						
Accountant Trainee	–	–1	–1	2,883–3,338	–	–
Fiscal Systems Bureau:						
Assoc Adm Analyst-Acctg	–	–1	–1	4,110–4,997	–	–
Totals, Administration Division	–	–3.0	–3.0	–	–	–
Community Care Licensing Division:						
Central Operations Branch:						
Caregiver Background Check Bureau:						
Ofc Techn-Typing	–	–1	–1	2,348–2,855	–	–
Ofc Asst-Typing	–	–0.5	–0.5	1,908–2,465	–	–
Program Automation Support Section:						
Assoc Info Sys Analyst-Spec	–	–1	–1	4,110–4,997	–	–
Asst Info Sys Analyst	–	–1	–1	2,764–4,155	–	–
Senior Care Program Office:						
San Jose Senior Care Local Unit:						
Lic Prog Analyst I	–	–0.5	–0.5	2,436–4,331	–	–
Northern California Senior Care Licensing Office-Rohnert Park:						
Lic Prog Analyst I	–	–1	–1	2,436–4,331	–	–
Regional Office-Southern:						
Ofc Techn-Typing	–	–1	–1	2,348–2,855	–	–
Greater Los Angeles Senior Care Licensing Office-Woodland Hills:						
Lic Prog Analyst I	–	–1	–1	2,436–4,331	–	–
Santa Barbara Senior Care Local Unit:						
Ofc Techn-Typing	–	–1	–1	2,348–2,855	–	–
Culver City Senior Care Local Unit:						
Ofc Svcs Supvr I-Typing	–	–1	–1	2,348–2,856	–	–
Regional Office-Northern:						
Assoc Govtl Prog Analyst	–	–0.5	–0.5	3,915–4,759	–	–
Special Investigator I	–	–1	–1	3,307–4,546	–	–
Child Care Program Office:						
Sacramento Child Care Licensing Office:						
Lic Prog Supvr	–	–0.5	–0.5	3,915–4,761	–	–
Bay Area Child Care Licensing Office-Oakland:						
Lic Prog Analyst I	–	–1	–1	2,436–4,331	–	–
Children's Resources Program Office:						
Northern California Children's Resources Licensing Office-Sacramento:						
Ofc Asst-Typing	–	–1	–1	1,908–2,465	–	–
Chico Children's Resources Local Unit:						
Lic Prog Analyst I	–	–0.5	–0.5	2,436–4,331	–	–
Los Angeles Metro and Valley Children's Resources Licensing Office:						
Ofc Asst-Typing	–	–1	–1	1,908–2,465	–	–
Totals, Community Care Licensing Division	–	–14.5	–14.5	–	–	–
Disability and Adult Programs Division:						
Roseville-Administration:						
Ofc Svcs Supvr II-Gen	–	–1	–1	2,628–3,195	–	–
Roseville-Medical Consultants:						
Med Consultant I-Psych, DSS	–	–1	–1	7,752–10,165	–	–
Los Angeles East-Clerical:						
Prog Techn II	–	–1	–1	2,903–3,530	–	–
Los Angeles South-Administration:						
Dis Eval Analyst III	–	–1	–1	3,915–4,759	–	–
Golden Gate-Examiners:						
Dis Eval Analyst II	–	–0.5	–0.5	3,568–4,338	–	–
Golden Gate-Clerical:						
Prog Techn II	–	–1	–1	2,903–3,530	–	–
Golden Gate-Medical Consultants:						
Med Consultant I-Psych, DSS	–	–0.5	–0.5	7,752–10,165	–	–
Bay Area-Administration:						
Dis Eval Analyst III	–	–1	–1	3,915–4,759	–	–
Bay Area-Examiners:						
Dis Eval Analyst III	–	–1	–1	3,915–4,759	–	–
Dis Eval Analyst II	–	–1	–1	3,568–4,338	–	–
Dis Eval Analyst I	–	–1	–1	2,507–3,957	–	–

5180 DEPARTMENT OF SOCIAL SERVICES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Bay Area-Clerical:						
Prog Techn II	–	–2	–2	2,348–2,855	–	–
Ofc Asst-Typing	–	–1	–1	1,908–2,465	–	–
San Diego-Administration:						
Bus Svc Asst-Spec	–	–1	–1	2,220–3,300	–	–
Sacramento-Clerical:						
Ofc Asst-Typing	–	–1	–1	1,908–2,465	–	–
Sacramento-Medical Consultants:						
Med Consultant I-Psych, DSS	–	–0.5	–0.5	7,752–10,165	–	–
Central Valley-Examiners:						
Dis Eval Analyst III	–	–1	–1	3,915–4,759	–	–
Central Valley-Clerical:						
Prog Techn II	–	–1.5	–1.5	2,348–2,855	–	–
Central Valley-Medical Consultants:						
Med Consultant I, DSS	–	–1	–1	7,752–10,165	–	–
Los Angeles North-Administration:						
Dis Eval Analyst III	–	–2	–2	3,915–4,759	–	–
Los Angeles North-Clerical:						
Ofc Asst-Typing	–	–1	–1	1,908–2,465	–	–
Program Support Bureau-Golden Gate:						
Dis Eval Analyst III	–	–1	–1	3,915–4,759	–	–
Program Services Bureau:						
Ofc Asst-Gen	–	–1	–1	1,846–2,242	–	–
Program Support Bureau-Roseville:						
Dis Eval Analyst III	–	–1	–1	3,915–4,759	–	–
Program Support Bureau-Central Valley:						
Dis Eval Analyst III	–	–1	–1	3,915–4,759	–	–
Totals, Disability and Adult Programs Division	–	–26.0	–26.0	–	–	–
Adult Programs Branch:						
Staff Svcs Mgr III	–	–1	–1	6,032–6,651	–	–
Assoc Govtl Prog Analyst	–	–1.7	–1.7	3,915–4,759	–	–
Totals, Disability and Adult Programs-Adult Services	–	–2.7	–2.7	–	–	–
DAPD-State Programs:						
Dis Eval Analyst III	–	–1	–1	3,915–4,759	–	–
Prog Techn II	–	–1	–1	2,348–2,855	–	–
Totals, Disability and Adult Programs-State	–	–2.0	–2.0	–	–	–
Totals, Department	–	–61.4	–61.4	–	–	–

[1] 1.0 position limited-term to 6/30/03.
[2] 1.0 position limited-term to 6/30/03; 1.0 position limited-term to 6/30/04.
[3] 1.0 position limited-term to 6/30/04.
[4] 2.0 positions limited-term to 6/30/03.
[5] 2.0 positions limited-term to 6/30/04.
[6] 1.0 position limited-term to 6/30/03; 1.0 position expires 12/30/02; 1.0 position effective 1/1/03 limited-term to 6/30/03.
[7] 0.5 position limited-term to 6/30/03.
[8] 4.0 positions limited-term to 6/30/04.
[9] 6.0 positions limited-term to 6/30/03.

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5240 DEPARTMENT OF CORRECTIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
CENTRAL AND FIELD ADMINISTRATION (5250)						
Executive Division						
Director/Chief Deputy Director:						
Director	0.8	1	1	$123,255	$123,255	$123,255
Chief Deputy Director	0.6	1	1	10,124–10,950	130,200	130,200
Staff Asst	0.7	2	2	9,497–10,272	227,928	227,928
Chief Deputy Director	1	1	1	8,681–9,388	112,656	112,656
Staff Asst	0.6	1	1	6,778–7,330	86,484	87,960
Corr Administrator	2.3	2	2	6,588–7,264	174,336	174,336
Ombudsman	–	1	1	6,462–6,988	77,544	81,420
C.E.A. I	3	6	6	5,493–6,975	453,036	453,036
Staff Svcs Mgr II-Supvry	0.4	1	1	4,963–5,987	71,583	71,844
Staff Svcs Mgr I	0.5	1	1	4,520–5,453	54,240	56,952
Parole Agent I	0.2	1	1	3,747–5,272	46,086	50,808
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Exec Asst	2.2	3	3	2,926–3,556	130,752	130,752
Ofc Techn-Gen	0.7	–	–	2,348–2,855	–	–
Word Proc Techn	0.6	1	1	2,069–2,648	29,007	30,453
Ofc Asst-Typing	0.4	–	–	2,029–2,515	–	–
Temporary Help	14.4	7.9	7.9	(1,095,052)	603,603	603,603
Overtime	–	–	–	(21,986)	10,759	10,759
Totals, Director/Chief Deputy Director	28.7	29.9	29.9	$2,221,916	$2,331,469	$2,345,962
Equal Employment Opportunity Office:						
C.E.A. I	1	1	1	5,493–6,975	83,172	83,172
Staff Svcs Mgr I	3.3	4	4	4,520–5,453	250,548	253,260
Assoc Govtl Prog Analyst	2.5	2	2	3,915–4,759	107,372	109,888
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	43,269	45,433
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Secty	0.9	1	1	2,390–2,906	34,872	34,872
Ofc Asst-Typing	0.8	1	1	2,029–2,515	30,180	30,180
Temporary Help	0.7	1.5	1.5	(40,450)	87,000	87,000
Overtime	–	–	–	(14,034)	–	–
Totals, Equal Employment Opportunity Office	10.2	12.5	12.5	$614,761	$666,497	$675,389
Office of Investigative Services:						
OIS-Sacramento Regional Office:						
Special Agent-In-Charge	0.7	1	1	6,621–7,300	79,452	83,424
Sr Special Agent	2.5	4	4	5,582–6,749	338,991	338,991
Special Agent	18.2	19	19	4,658–6,290	1,447,070	1,459,322
Secty	0.1	–	–	2,390–2,906	–	–
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Word Proc Techn	1.2	2	2	2,069–2,648	55,674	57,726
Temporary Help	–	–	–	(2,044)	–	–
Overtime	–	–	–	(46,550)	–	–
Totals, OIS-Sacramento Regional Office	23.5	27.0	27.0	$1,765,396	$1,956,047	$1,974,323
OIS-Bakersfield Regional Office:						
Special Agent-In-Charge	1	1	1	6,621–7,300	87,600	87,600
Sr Special Agent	3	3	3	5,582–6,749	257,363	257,363
Special Agent	17.9	19	19	4,658–6,290	1,426,354	1,435,215
Ofc Techn-Typing	0.7	1	1	2,390–2,905	33,360	35,028
Word Proc Techn	2	2	2	2,069–2,648	60,456	61,896
Overtime	–	–	–	(97,341)	–	–
Totals, OIS-Bakersfield Regional Office	24.6	26.0	26.0	$1,960,069	$1,865,133	$1,877,102
OIS-Rancho Cucamonga Regional Office:						
Special Agent-In-Charge	1	1	1	6,621–7,300	89,160	89,160
Sr Special Agent	2.9	3	3	5,582–6,749	250,714	250,714
Special Agent	17.8	19	19	4,658–6,290	1,443,126	1,452,708
Ofc Techn-Typing	0.3	1	1	2,390–2,905	28,680	30,120
Word Proc Techn	2	2	2	2,069–2,648	61,724	61,956

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Temporary Help	0.3	–	–	(21,114)	–	–
Overtime	–	–	–	(88,242)	–	–
Totals, OIS-Rancho Cucamonga Regional Office	24.3	26.0	26.0	$1,854,014	$1,873,404	$1,884,658
OIS-Discrimination Investigation Unit-Northern:						
Staff Svcs Mgr II-Supvry	0.8	1	1	4,963–5,987	71,844	71,844
Corr Lieut	1	1	1	4,646–5,646	69,989	69,989
Staff Svcs Mgr I	3.9	6	6	4,520–5,453	355,938	367,164
Assoc Govtl Prog Analyst	2.1	2	2	3,915–4,759	113,908	114,216
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,600	39,600
Ofc Techn-Typing	2	2	2	2,390–2,905	66,879	69,318
Temporary Help	0.2	–	–	(13,041)	–	–
Overtime	–	–	–	(14,653)	–	–
Totals, OIS-Discrimination Investigation Unit-Northern	11.0	13.0	13.0	$621,023	$718,158	$732,131
OIS-Discrimination Investigation Unit-Central:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	72,372	73,044
Staff Svcs Mgr I	1.9	2	2	4,520–5,453	126,994	129,780
Corr Counselor I	–	1	1	3,747–5,272	44,964	47,212
Corr Sgt	1	–	–	4,126–5,012	–	–
Stationary Engr	1	–	–	4,819	–	–
Assoc Govtl Prog Analyst	–	3	3	3,915–4,759	172,080	172,080
Warehouse Mgr II	1	–	–	3,739–4,509	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.1	–	–	(8,677)	–	–
Overtime	–	–	–	(9,749)	–	–
Totals, OIS-Discrimination Investigation Unit-Central	7.0	8.0	8.0	$413,193	$451,270	$456,976
OIS-Discrimination Investigation Unit-Southern:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,535	71,844
Staff Svcs Mgr I	1.1	2	2	4,520–5,453	130,872	130,872
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	114,216	114,216
Procurement & Svcs Ofcr I	0.3	–	–	3,751–4,520	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,723	34,860
Temporary Help	0.1	–	–	(7,562)	–	–
Overtime	–	–	–	(8,497)	–	–
Totals, OIS-Discrimination Investigation Unit-Southern	6.3	7.0	7.0	$360,094	$398,830	$399,276
OIS-Discrimination Investigation Unit-Headquarters:						
Asst Director-Internal Affs	0.1	1	1	8,201–8,870	98,412	98,412
Special Agent-In-Charge	1	1	1	6,621–7,300	89,160	89,160
Sr Special Agent	2.6	2	2	5,582–6,749	163,536	163,536
Special Agent	9.8	10	10	4,658–6,290	770,029	771,101
Staff Info Sys Analyst-Spec	0.8	1	1	4,507–5,480	63,024	65,388
Staff Svcs Mgr I	1.2	1	1	4,520–5,453	54,240	56,952
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	46,980	49,329
Exec Secty I	0.8	1	1	2,688–3,268	38,118	39,216
Ofc Techn-Typing	0.6	1	1	2,390–2,905	34,584	34,860
Word Proc Techn	1.2	2	2	2,069–2,648	52,344	54,954
Temporary Help	0.4	2.7	2.7	(29,151)	185,000	185,000
Overtime	–	–	–	(32,754)	223,472	223,472
Totals, Discrimination Investigation Unit-Headquarters	19.5	24.7	24.7	$1,388,173	$1,878,863	$1,891,344
Totals, Office of Investigative Services	116.2	131.7	131.7	$8,361,962	$9,141,705	$9,215,810
Office of Victim Services and Restitution:						
Victim Services:						
Asst Director	1	1	1	6,462–6,988	83,856	83,856
Staff Svcs Mgr I	1.8	2	2	4,520–5,453	130,872	130,872
Assoc Govtl Prog Analyst	2.5	3	3	3,915–4,759	167,226	169,722

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	41,358	43,426
Ofc Techn-Typing	1	1	1	2,390–2,905	33,252	34,860
Overtime	–	–	–	(165)	–	–
Totals, Victim Services	7.3	8.0	8.0	$412,326	$456,564	$462,736
Victim Services-Restitution (SDF):						
Acctg Administrator I-Spec	0.2	1	1	4,301–5,228	62,726	62,736
Assoc Programmer Analyst-Spec	2	2	2	4,110–4,997	119,928	119,928
Assoc Adm Analyst-Acctg	1.7	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	1.4	2	2	3,915–4,759	100,268	105,286
Staff Svcs Analyst-Gen	0.6	–	–	2,507–3,957	–	–
Temporary Help	1.3	2	2	(72,282)	106,565	106,565
Overtime	–	–	–	(39,572)	43,000	43,000
Totals, Victim Services-Restitution-SDF	7.2	8.0	8.0	$433,894	$492,451	$497,479
Victim Services-Restitution (BOC):						
Assoc Govtl Prog Analyst	1.8	1	1	3,915–4,759	56,400	57,108
Staff Svcs Analyst-Gen	1	2	2	2,507–3,957	86,172	87,084
Jr Staff Analyst-Gen	–	–	–	2,507–3,300	–	–
Overtime	–	–	–	(8,350)	–	–
Totals, Victim Services-Restitution-BOC	2.8	3.0	3.0	$137,271	$142,572	$144,192
Victim Services-Victim of Crime Act:						
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	46,980	49,332
Student Asst	–	1	1	1,362–1,814	16,344	17,161
Temporary Help	0.1	–	–	(2,690)	–	–
Overtime	–	–	–	(6,278)	–	–
Totals, Victim Services-Victim of Crime Act	1.1	2.0	2.0	$66,076	$63,324	$66,493
Totals, Office of Victim Services and Restitution	18.4	21.0	21.0	$1,049,567	$1,154,911	$1,170,900
Totals, Executive Division	173.5	195.1	195.1	$12,248,206	$13,294,582	$13,408,061
Support Services						
Administrative Services Division:						
Deputy Director:						
C.E.A. III	0.4	1	1	7,646–8,432	106,800	106,800
C.E.A. II	0.3	–	–	6,954–7,668	–	–
Staff Svcs Mgr I	0.1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	0.4	1	1	3,915–4,759	57,108	57,108
Secty	0.4	1	1	2,390–2,906	33,767	34,697
Ofc Asst-Typing	0.3	1	1	2,029–2,515	24,957	26,205
Overtime	–	–	–	(72,930)	–	–
Totals, Deputy Director	1.9	5.0	5.0	$203,522	$288,068	$290,246
Office of Environmental Health and Safety:						
C.E.A. I	–	1	1	5,493–6,975	79,200	83,160
Staff Svcs Mgr II-Supvry	0.8	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	3.7	–	–	4,520–5,453	–	–
Assoc Hazardous Materials Spec	2	–	–	4,008–5,335	–	–
Assoc Govtl Prog Analyst	11	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	2.7	–	–	2,507–3,957	–	–
Secty	0.4	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	0.6	–	–	2,390–2,905	–	–
Ofc Asst-Typing	1	1	1	2,029–2,515	26,961	28,246
Temporary Help	0.1	–	–	(6,061)	–	–
Overtime	–	–	–	–	187,000	187,000
Totals, Office of Environmental Health and Safety	22.3	4.0	4.0	$1,179,842	$399,877	$405,122
Occupational Safety Unit:						
Staff Svcs Mgr I	–	1	1	4,520–5,453	64,200	65,436
Assoc Hazardous Materials Spec	–	2	2	4,008–5,335	118,842	121,212
Assoc Govtl Prog Analyst	–	4	4	3,915–4,759	217,740	218,808
Totals, Occupational Safety Unit	–	7.0	7.0	–	$400,782	$405,456

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Disability Management Unit:						
Staff Svcs Mgr I	–	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	–	6	6	3,915–4,759	318,428	325,794
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Totals, Disability Management Unit	–	8.0	8.0	–	$413,948	$422,814
Staff Substance Abuse Testing Unit:						
Staff Svcs Mgr I	–	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	–	5	5	3,915–4,759	264,928	269,400
Staff Svcs Analyst-Gen	–	0.5	0.5	2,507–3,957	17,822	18,714
Totals, Staff Substance Abuse Testing Unit	–	6.5	6.5	–	$348,186	$353,550
Workers Compensation Suspicious Activity Program:						
Staff Svcs Mgr I	–	1	1	4,520–5,453	61,964	64,612
Totals, Workers Compensation Suspicious Activity Program	–	1.0	1.0	–	$61,964	$64,612
Selections and Standards-Administration:						
Corr Administrator	1	1	1	6,588–7,264	88,728	88,728
Staff Svcs Mgr I	2.8	2	2	4,520–5,453	122,928	129,074
Corr Counselor I	1	1	1	3,747–5,272	69,456	69,456
Pers Selection Consultant I	0.2	–	–	4,305–5,192	–	–
Assoc Govtl Prog Analyst	1.9	2	2	3,915–4,759	113,291	114,216
Trng Ofcr I	0.9	1	1	3,915–4,759	46,980	49,332
Staff Svcs Analyst-Gen	3.1	1	1	2,507–3,957	40,038	42,042
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	0.5	1	1	2,029–2,515	22,896	24,036
Temporary Help	0.2	5.8	5.8	(13,186)	303,333	303,333
Overtime	–	–	–	–	422,533	422,533
Totals, Selections and Standards-Administration	12.6	15.8	15.8	$680,988	$1,265,043	$1,277,610
Selections and Standards-Appointments:						
Corr Lieut	1	1	1	4,646–5,646	72,495	72,495
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	54,240	56,952
Corr Sgt	1.7	2	2	4,126–5,012	125,450	125,450
Staff Svcs Analyst-Gen	3	4	4	2,507–3,957	145,773	151,139
Ofc Techn-Typing	–	1	1	2,390–2,905	28,680	30,114
Word Proc Techn	2.3	2	2	2,069–2,648	56,266	59,074
Ofc Asst-Typing	1	2	2	2,029–2,515	55,137	56,385
Temporary Help	0.2	–	–	(13,159)	–	–
Overtime	–	–	–	(6,742)	–	–
Totals, Selections and Standards-Appointments	10.0	13.0	13.0	$479,758	$538,041	$551,609
Selections and Standards-Support:						
Staff Svcs Mgr I	0.6	1	1	4,520–5,453	60,543	63,447
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	119,928	119,928
Asst Info Sys Analyst	1.3	2	2	2,764–4,155	83,028	84,684
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	33,840	35,535
Word Proc Techn	0.8	1	1	2,069–2,648	30,216	31,443
Ofc Asst-Typing	0.5	–	–	2,029–2,515	–	–
Ofc Asst-Gen	1.6	2	2	2,029–2,465	47,288	49,656
Overtime	–	–	–	(3,017)	–	–
Totals, Selections and Standards-Support	7.8	9.0	9.0	$320,507	$374,843	$384,693
Selections and Standards-North Selection Center:						
Corr Capt	1	1	1	6,134–6,763	82,716	82,716
Corr Lieut	2	2	2	4,646–5,646	138,264	138,264
Corr Sgt	12.5	15	15	4,126–5,012	898,943	906,371
Regional Testing Ofcr	1	1	1	4,113–4,963	59,556	59,556
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	33,520	35,201
Phys Testing & Eval Spec	1.8	2	2	2,714–3,300	70,866	74,417
Sr Word Proc Techn	1	1	1	2,440–2,966	35,604	35,604
Ofc Techn-Typing	1.6	2	2	2,390–2,905	60,330	63,354
Pers Selection Techn	1	1	1	2,029–2,855	34,260	34,260

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Word Proc Techn	3.6	5	5	2,069–2,648	145,557	149,933
Ofc Asst-Typing	2.6	5	5	2,029–2,515	134,496	139,668
Temporary Help	0.3	–	–	(17,977)	–	–
Overtime	–	–	–	(12,845)	–	–
Totals, Selections and Standards-North Selection Center	29.4	36.0	36.0	$1,464,694	$1,694,112	$1,719,344
Selections and Standards-Central Selection Center:						
Corr Capt	0.9	1	1	6,134–6,763	73,608	77,292
Corr Lieut	2	2	2	4,646–5,646	145,767	145,767
Corr Sgt	14.4	15	15	4,126–5,012	927,733	927,970
Regional Testing Ofcr	1	1	1	4,113–4,963	59,556	59,556
Corr Ofcr	0.6	1	1	2,272–4,356	56,448	56,448
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,600	39,600
Phys Testing & Eval Spec	1.8	2	2	2,714–3,300	69,422	72,903
Sr Word Proc Techn	0.8	1	1	2,440–2,966	31,968	33,567
Ofc Techn-Typing	0.9	1	1	2,390–2,905	28,680	30,120
Pers Selection Techn	1	1	1	2,029–2,855	34,260	34,260
Word Proc Techn	3.7	5	5	2,069–2,648	153,697	156,327
Ofc Asst-Typing	5.3	6	6	2,029–2,515	175,708	178,408
Temporary Help	0.5	–	–	(30,297)	–	–
Overtime	–	–	–	(13,014)	–	–
Totals, Selections and Standards-Central Selection Center	33.9	37.0	37.0	$1,756,370	$1,796,447	$1,812,218
Selections and Standards-South Selection Center:						
Corr Capt	1	1	1	6,134–6,763	82,716	82,716
Corr Lieut	1.6	2	2	4,646–5,646	140,502	140,502
Corr Sgt	14.5	17	17	4,126–5,012	1,021,089	1,028,725
Phys Testing & Eval Spec	2.2	3	3	2,714–3,300	109,739	113,414
Sr Word Proc Techn	0.8	1	1	2,440–2,966	35,604	35,604
Ofc Techn-Typing	3.6	4	4	2,390–2,905	135,369	136,911
Word Proc Techn	3.9	5	5	2,069–2,648	155,449	157,260
Ofc Asst-Typing	3.7	5	5	2,029–2,515	137,712	142,182
Temporary Help	0.6	–	–	(36,768)	–	–
Overtime	–	–	–	(10,452)	–	–
Totals, Selections and Standards-South Selection Center	31.9	38.0	38.0	$1,580,018	$1,818,180	$1,837,314
Selections and Standards-Procedures:						
Staff Svcs Mgr I	0.8	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	2.4	2.5	2.5	3,915–4,759	135,510	138,006
Nurse Consultant I	0.2	1	1	3,947–4,754	57,048	57,048
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	72,476	74,944
Word Proc Techn	0.8	1	1	2,069–2,648	31,776	31,776
Overtime	–	–	–	(186)	–	–
Totals, Selections and Standards-Procedures	6.2	6.5	6.5	$283,332	$296,810	$301,774
Selections and Standards-Recruitment:						
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	65,436	65,436
Med Tech Asst	1.5	4	4	3,132–4,356	184,188	188,611
Corr Ofcr	3.6	2	2	2,272–4,356	113,736	113,736
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	41,700	43,784
Ofc Techn-Typing	0.7	1	1	2,390–2,905	27,357	27,357
Ofc Asst-Typing	–	1	1	2,029–2,515	24,957	26,205
Temporary Help	0.1	0.9	0.9	(3,688)	31,879	31,879
Overtime	–	–	–	(1,573)	–	–
Totals, Selections and Standards-Recruitment	7.7	10.9	10.9	$381,107	$489,253	$497,008
Personnel Management:						
C.E.A. I	0.3	1	1	5,493–6,975	65,916	65,916
Assoc Govtl Prog Analyst	0.4	1	1	3,915–4,759	50,980	53,532
Secty	0.1	1	1	2,390–2,906	34,872	34,872
Totals, Personnel Management	0.8	3.0	3.0	$101,432	$151,768	$154,320

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Personnel Examining:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	3.8	4	4	4,520–5,453	261,744	261,744
Assoc Pers Analyst	8	9	9	3,915–4,759	490,800	500,760
Staff Svcs Analyst-Gen	7.3	8	8	2,507–3,957	334,879	344,943
Pers Spec	0.4	–	–	2,315–3,619	–	–
Exec Asst	0.9	1	1	2,926–3,556	45,925	45,925
Supvng Pers Selection Techn	2.4	3	3	2,628–3,195	109,289	111,030
Mgt Svcs Techn	0.1	–	–	2,220–3,049	–	–
Pers Techn I	0.4	–	–	2,143–3,049	–	–
Ofc Techn-Typing	–	1	1	2,390–2,905	29,892	31,386
Ofc Svcs Supvr I-Typing	–	1	1	2,348–2,856	28,176	29,580
Pers Selection Techn	6.7	8	8	2,029–2,855	237,877	243,287
Word Proc Techn	1.9	–	–	2,069–2,648	–	–
Ofc Asst-Typing	1	1	1	2,029–2,515	30,180	30,180
Asst Clk	1	1	1	1,648–2,003	21,282	22,350
Temporary Help	1.6	–	–	(100,124)	–	–
Overtime	–	–	–	(24,371)	–	–
Totals, Personnel Examining	36.5	38.0	38.0	$1,682,448	$1,661,888	$1,693,029
Personnel Operations:						
C.E.A. II	0.5	–	–	5,493–7,668	–	–
Staff Svcs Mgr III	0.2	1	1	6,032–6,651	72,384	76,008
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	6	7	7	4,520–5,453	439,560	447,768
Assoc Pers Analyst	11.8	12.6	12.6	3,915–4,759	703,325	710,664
Staff Svcs Analyst-Gen	6.9	8	8	2,507–3,957	353,061	362,330
Pers Spec	0.5	–	–	2,315–3,619	–	–
Sr Word Proc Techn	0.8	1	1	2,440–2,966	35,604	35,604
Secty	0.5	–	–	2,390–2,906	–	–
Ofc Techn-Typing	1.5	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	0.4	2	2	2,029–2,515	54,346	56,385
Temporary Help	0.3	–	–	(20,000)	–	–
Overtime	–	–	–	(50,000)	–	–
Totals, Personnel Operations	30.4	33.6	33.6	$1,676,909	$1,764,984	$1,795,463
Personnel Transactions:						
Staff Svcs Mgr II-Supvry	0.3	–	–	4,963–5,987	–	–
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Pers Analyst	2.5	3	3	3,915–4,759	165,562	168,316
Sr Pers Spec	3.4	7	7	3,255–3,957	332,388	332,388
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Pers Supvr I	4.2	5	5	3,244–3,944	227,545	230,184
Pers Svcs Supvr I	2	2	2	2,980–3,624	86,976	86,976
Pers Svcs Spec II	0.1	–	–	2,978–3,619	–	–
Pers Spec	30.2	37.6	37.6	2,315–3,619	1,338,898	1,378,734
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Supvng Pers Selection Techn	0.2	–	–	2,628–3,195	–	–
Mgt Svcs Techn	0.7	–	–	2,220–3,049	–	–
Ofc Techn-Typing	1.7	2	2	2,390–2,905	67,980	69,586
Ofc Svcs Supvr I-Typing	0.4	1	1	2,348–2,856	34,296	34,296
Pers Selection Techn	4.9	5	5	2,029–2,855	164,127	169,460
Ofc Asst-Typing	3.7	5	5	2,029–2,515	143,608	147,082
Temporary Help	0.4	–	–	(27,067)	–	–
Overtime	–	–	–	(69,042)	–	–
Totals, Personnel Transactions	57.7	70.6	70.6	$2,472,549	$2,713,900	$2,769,542
Personnel Automation:						
Staff Svcs Mgr II-Supvry	1.2	2	2	4,963–5,987	131,400	134,376
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Corr Sgt	1.9	3	3	4,126–5,012	182,123	184,968
Assoc Info Sys Analyst-Spec	2.5	3	3	4,110–4,997	173,664	176,355
Assoc Govtl Prog Analyst	1.5	1	1	3,915–4,759	54,754	56,930
Corr Ofcr	0.6	–	–	2,272–4,356	–	–
Staff Svcs Analyst-Gen	1.8	2	2	2,507–3,957	90,794	92,960
Pers Spec	0.1	–	–	2,315–3,619	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	33,375	34,860

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Temporary Help	–	–	–	(2,268)	–	–
Overtime	–	–	–	(27,271)	–	–
Totals, Personnel Automation	11.6	13.0	13.0	$667,532	$731,870	$746,209
Personnel Field Support:						
Staff Svcs Mgr II-Supvr	–	1	1	4,963–5,987	59,556	62,533
Totals, Personnel Field Support	–	1.0	1.0	–	$59,556	$62,533
Personnel Policy Section:						
Labor Relations:						
Chief, Labor Relations Br	–	1	1	7,105–7,684	87,996	92,395
Labor Relations Mgr II	0.8	–	–	6,032–6,651	–	–
Labor Relations Mgr I	2	2	2	5,493–6,058	144,932	145,392
Staff Svcs Mgr II-Supvry	0.5	–	–	4,963–5,987	–	–
Labor Relations Spec	7.6	9	9	4,520–5,453	571,808	579,620
Labor Relations Analyst	0.2	–	–	3,917–4,761	–	–
Assoc Govtl Prog Analyst	0.2	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.7	1	1	2,507–3,957	41,844	43,932
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Ofc Asst-Typing	0.3	1	1	2,029–2,515	24,957	26,205
Temporary Help	0.3	–	–	(16,086)	–	–
Overtime	–	–	–	(493)	–	–
Totals, Labor Relations	14.6	16.0	16.0	$922,950	$941,257	$957,264
Business Management Branch:						
Staff Svcs Mgr III	–	1	1	6,032–6,651	79,812	79,812
Assoc Info Sys Analyst	–	1	1	4,110–4,997	52,224	54,838
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	32,088	33,693
Ofc Techn-Typing	–	1	1	2,390–2,905	28,680	30,120
Overtime	–	–	–	–	37,722	37,722
Totals, Business Management Branch	–	4.0	4.0	–	$230,526	$236,185
Facility Leasing and Maintenance:						
Staff Svcs Mgr II-Supvr	–	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	–	5	5	4,520–5,453	291,733	306,238
Assoc Govtl Prog Analyst	–	8	8	3,915–4,759	407,580	419,658
Assoc Bus Mgt Analyst	–	2	2	3,915–4,759	112,092	114,841
Bus Svc Ofcr II-Spec	–	4	4	3,568–4,338	189,744	194,024
Warehouse Mgr I	–	1	1	3,112–4,106	44,868	44,868
Bus Svc Ofcr I-Spec	–	1	1	3,255–3,957	46,525	47,484
Staff Svcs Analyst-Gen	–	5	5	2,507–3,957	213,951	218,586
Prop Controller II	–	2	2	2,934–3,564	80,972	82,884
Materials & Stores Spec	–	1	1	2,560–3,338	36,528	36,528
Bus Svc Asst-Spec	–	2	2	2,220–3,300	53,280	55,944
Ofc Svc Supvr II-Gen	–	2	2	2,628–3,195	76,104	78,597
Warehouse Worker	–	1	1	2,560–3,044	33,408	33,408
Ofc Techn-Typing	–	1	1	2,390–2,905	30,468	31,992
Ofc Techn-Gen	–	2	2	2,348–2,855	67,556	68,513
Digital Print Opr I	–	2	2	2,320–2,820	67,680	67,680
Ofc Asst-Typing	–	3	3	2,029–2,515	77,138	79,602
Ofc Asst-Gen	–	4	4	2,029–2,465	108,950	112,924
Asst Clk	–	2	2	1,648–2,003	39,552	41,528
Totals, Facility Leasing and Maintenance	–	49.0	49.0	–	$2,049,973	$2,107,143
Business and Support Services:						
Staff Svcs Mgr II-Supvr	–	1	1	4,963–5,987	65,916	69,211
Ofc Svcs Supvr I-Typing	–	1	1	2,348–2,856	28,176	29,584
Totals, Business and Support Services	–	2.0	2.0	–	$94,092	$98,795
Food Services:						
Deptl Food Admin	–	1	1	5,448–6,006	72,072	72,072
Staff Svcs Analyst-Gen	–	0.5	0.5	2,507–3,957	19,652	19,800
Totals, Food Services	–	1.5	1.5	–	$91,724	$91,872
Institution Contracts Section:						
Staff Svcs Mgr II-Supvr	–	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	–	6	6	4,520–5,453	382,670	391,380

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Assoc Govtl Prog Analyst	–	10	10	3,915–4,759	554,408	563,470
Staff Svcs Analyst-Gen	–	20	20	2,507–3,957	852,315	872,112
Mgt Svcs Techn	–	3	3	2,220–3,049	99,714	101,148
Ofc Svcs Supvr I-Typing	–	1	1	2,348–2,856	28,176	29,584
Temporary Help	–	0.3	0.3	–	20,400	20,400
Overtime	–	–	–	–	116,538	116,538
Totals, Institution Contracts Section	–	41.3	41.3	–	$2,126,065	$2,166,476
Contract Management Branch:						
C.E.A. I	–	1	1	5,493–6,975	65,916	69,211
Staff Svcs Mgr III	–	1	1	6,032–6,651	79,455	79,812
Staff Svcs Mgr I	–	1	1	4,520–5,453	64,818	65,436
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	46,980	49,329
Totals, Contract Management Branch	–	4.0	4.0	–	$257,169	$263,788
Construction Contracts/Bid Package Section:						
Staff Svcs Mgr I	–	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	–	2	2	3,915–4,759	109,048	111,644
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	47,484	49,858
Mgt Svcs Techn	–	1	1	2,220–3,049	36,048	36,588
Totals, Construction Contracts/Bid Package Section	–	5.0	5.0	–	$258,016	$263,526
Service Contracts Section:						
Staff Svcs Mgr II-Supvr	–	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	–	5	5	4,520–5,453	322,222	326,150
Assoc Info Sys Analyst-Spec	–	1	1	4,110–4,997	58,554	59,964
Assoc Govtl Prog Analyst	–	15.5	15.5	3,915–4,759	854,510	864,406
Corr Ofcr	–	1	1	2,809–4,356	27,264	28,628
Staff Svcs Analyst-Gen	–	9.5	9.5	2,507–3,957	343,771	357,030
Mgt Svcs Techn	–	3	3	2,220–3,049	109,311	109,764
Ofc Techn-Typing	–	1	1	2,390–2,905	32,166	33,774
Ofc Svcs Supvr I-Typing	–	1	1	2,348–2,856	32,088	33,692
Ofc Asst-Typing	–	4	4	2,029–2,515	107,874	113,112
Totals, Service Contracts Section	–	42.0	42.0	–	$1,959,604	$1,998,364
Totals, Administrative Services Division	315.3	521.7	521.7	$15,853,958	$25,277,946	$25,727,879
R.A. McGee Correctional Training Center						
Academy Administration Office:						
Corr Administrator	0.8	1	1	6,588–7,264	87,724	87,948
Labor Relations Analyst	–	1	1	3,917–4,761	57,132	57,132
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	–	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	0.7	–	–	2,029–2,515	–	–
Temporary Help	0.1	–	–	(4,086)	–	–
Overtime	–	–	–	(231,434)	–	–
Totals, Academy Administration Office	2.6	4.0	4.0	$365,957	$214,588	$214,812
BCOA Sergeants:						
Corr Sgt	66.7	72	72	4,126–5,012	4,425,503	4,465,273
Temporary Help	3.2	–	–	(166,873)	–	–
Temporary Help-Cadets	42.9	468.9	468.9	(14,758,397)	17,264,377	17,264,377
Overtime	–	–	–	(1,906,316)	–	–
Overtime-Cadets	–	–	–	–	5,758,714	5,758,714
Totals, BCOA Sergeants	112.8	540.9	540.9	$20,844,823	$27,448,594	$27,488,364
BCOA Administration:						
Corr Capt	1	1	1	6,134–6,763	82,716	82,716
Corr Lieut	6.8	7	7	4,646–5,646	486,543	490,539
Teacher-Recr & Phys Educ	1	1	1	3,337–5,363	64,356	64,356
Corr Sgt	0.6	–	–	4,126–5,012	–	–
Sr Med Tech Asst	1	1	1	4,126–5,012	61,347	61,347
Labor Relations Analyst	0.2	–	–	3,917–4,761	–	–
Staff Svcs Analyst-Gen	1.8	–	–	2,507–3,957	–	–
Mgt Svcs Techn	0.5	–	–	2,220–3,049	–	–
Ofc Techn-Typing	3.5	3	3	2,390–2,905	102,168	103,770

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Cook Spec I	0.6	–	–	2,116–2,572	–	–
Ofc Asst-Typing	1	2	2	2,029–2,515	58,992	60,360
Temporary Help	0.4	–	–	(23,336)	–	–
Overtime	–	–	–	(54,070)	–	–
Totals, BCOA Administration	18.4	15.0	15.0	$1,018,887	$856,122	$863,088
BCOA Officers:						
Corr Ofcr	9.3	10	10	2,272–4,356	539,652	546,284
Totals, BCOA Officers	9.3	10.0	10.0	$519,871	$539,652	$546,284
Culinary:						
Corr Food Mgr I	1	1	1	4,516–5,491	58,089	60,993
Supvng Corr Cook	2	2	2	3,177–3,860	92,640	92,640
Supvng Cook I	2	2	2	2,580–3,464	82,548	84,348
Cook Spec II	8	9	9	2,367–2,877	300,660	311,190
Cook Spec I	1	2	2	2,116–2,572	56,892	58,194
Ofc Asst-Typing	1	1	1	2,029–2,515	30,180	30,180
Food Svc Techn I	7.4	9	9	1,837–2,231	217,204	224,034
Temporary Help	0.1	–	–	(3,183)	–	–
Overtime	–	–	–	(33,274)	–	–
Totals, Culinary	22.5	26.0	26.0	$771,252	$838,213	$861,579
Procurement Services:						
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Warehouse Mgr I	1	1	1	3,408–4,106	49,272	49,272
Bus Svc Ofcr I-Spec	1	1	1	3,255–3,957	44,566	46,525
Staff Svcs Analyst-Gen	0.4	1	1	2,507–3,957	44,679	46,908
Prop Controller I	0.6	1	1	2,810–3,414	40,968	40,968
Materials & Stores Supvr I	2	2	2	2,784–3,338	80,112	80,112
Bus Svc Asst-Spec	0.9	1	1	2,220–3,300	36,537	36,588
Warehouse Worker	1	1	1	2,784–3,044	36,528	36,528
Ofc Techn-Typing	0.2	1	1	2,390–2,905	28,680	30,120
Janitor Supvr II	1	1	1	2,231–2,714	35,088	35,088
Ofc Asst-Typing	1	1	1	2,029–2,515	30,180	30,180
Ofc Asst-Gen	1	1	1	2,029–2,465	27,740	29,116
Janitor	5.7	6	6	1,867–2,269	173,536	174,722
Overtime	–	–	–	(1,305)	–	–
Totals, Procurement Services	16.8	19.0	19.0	$601,728	$687,442	$695,683
Business Services:						
Corr Bus Mgr I	1	1	1	5,059–6,104	70,974	72,978
Ofc Techn-Typing	0.7	1	1	2,390–2,905	30,846	32,388
Totals, Business Services	1.7	2.0	2.0	$89,767	$101,820	$105,366
Technical Services:						
Staff Info Sys Analyst-Spec	0.9	1	1	4,507–5,480	65,294	65,760
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	1.1	1	1	4,110–4,997	59,488	59,964
Assoc Govtl Prog Analyst	1.1	2	2	3,915–4,759	104,284	106,646
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	44,142	46,344
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Info Sys Techn	1.1	2	2	2,207–3,168	64,500	65,820
Ofc Techn-Typing	0.4	1	1	2,390–2,905	30,096	31,602
Acct Clk II	0.8	1	1	2,104–2,559	30,708	30,708
Overtime	–	–	–	(2,418)	–	–
Totals, Technical Services	7.2	11.0	11.0	$359,621	$494,032	$503,864
Plant Operations:						
Corr Plant Mgr I	1	1	1	4,812–5,807	69,684	69,684
Chief Engr I	1	1	1	5,313	63,756	63,756
Equipt Maint Supvr	1	1	1	4,425–4,863	58,380	58,380
Stationary Engr	3	3	3	4,819	173,484	173,484
Assoc Govtl Prog Analyst	0.2	1	1	3,915–4,759	47,372	49,744
Plumber II	1	1	1	3,917–4,305	51,660	51,660
Electrician II	1	1	1	3,917–4,305	51,660	51,660
Maint Mechanic	4.9	6	6	3,744–4,112	291,648	293,892
Carpenter II	1	1	1	3,739–4,105	49,260	49,260
Heavy Equipt Mechanic	1	1	1	3,654–4,011	48,132	48,132
Staff Svcs Analyst-Gen	0.8	–	–	2,507–3,957	–	–
Lead Groundskeeper I	1	1	1	3,112–3,739	44,728	45,468

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Ofc Techn-Typing	1	1	1	2,390–2,905	33,386	34,860
Temporary Help	0.2	–	–	(8,668)	–	–
Overtime	–	–	–	(9,645)	–	–
Totals, Plant Operations	18.1	19.0	19.0	$937,741	$983,150	$989,980
Staff Development Center:						
Staff Asst	1	1	1	8,201–8,870	106,176	106,440
Facility Capt	0.8	–	–	6,134–6,763	–	–
Staff Svcs Mgr III	0.3	1	1	6,032–6,651	59,556	62,532
Staff Svcs Mgr II-Supvry	1.4	1	1	4,963–5,987	71,844	71,844
Corr Lieut	3.7	2	2	4,646–5,646	138,115	141,463
Staff Svcs Mgr I	3.1	2	2	4,520–5,453	128,412	130,872
Instl Designer-Tech	5.3	5	5	4,301–5,228	310,952	313,680
Director-TV Communications-Supvr	0.3	–	–	4,301–5,228	–	–
Corr Sgt	1.9	2	2	4,126–5,012	123,649	125,808
Assoc Info Sys Analyst-Spec	0.9	1	1	4,110–4,997	57,346	59,964
Audio-Visual Spec-Tech	1.5	–	–	3,915–4,759	–	–
Assoc Govtl Prog Analyst	1.3	1	1	3,915–4,759	57,098	57,108
Trng Ofcr I	2.2	1	1	3,915–4,759	57,108	57,108
Corr Ofcr	0.5	–	–	2,272–4,356	–	–
Staff Svcs Analyst-Gen	1.6	2	2	2,507–3,957	85,409	89,678
Secty	0.8	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	3	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	0.9	2	2	2,029–2,515	52,653	55,265
Temporary Help	0.6	–	–	(33,373)	–	–
Overtime	–	–	–	(60,973)	11,754,441	11,754,441
Totals, Staff Development Center	31.1	23.0	23.0	$1,857,020	$13,072,491	$13,095,935
Personnel Services:						
Instl Pers Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	44,748	46,662
Pers Supvr I	0.8	1	1	3,244–3,944	47,328	47,328
Pers Spec	3.8	4.5	4.5	2,315–3,619	179,836	182,162
Ofc Techn-Typing	1.6	2	2	2,390–2,905	65,196	68,391
Temporary Help	2.9	–	–	(153,273)	–	–
Overtime	–	–	–	(11,171)	–	–
Totals, Personnel Services	11.9	10.5	10.5	$550,679	$453,772	$461,207
Advance Training:						
Facility Capt	0.3	1	1	6,134–6,763	78,886	81,156
Corr Lieut	1	3	3	4,646–5,646	216,074	216,074
Staff Svcs Mgr I	0.3	2	2	4,520–5,453	130,872	130,872
Dir-TV Communications-Spec	–	1	1	4,301–5,228	51,612	54,192
Corr Sgt	0.3	1	1	4,126–5,012	61,704	61,704
Assoc Govtl Prog Analyst	0.2	1	1	3,915–4,759	57,108	57,108
Trng Ofcr I	0.3	3	3	3,915–4,759	161,196	163,548
Audio-Visual Spec-Tech	0.5	2	2	3,915–4,759	111,492	111,492
Corr Ofcr	0.3	1	1	2,272–4,356	56,448	56,448
Staff Svcs Analyst-Gen	0.3	1	1	2,507–3,957	42,944	45,092
Ofc Techn-Typing	0.4	2	2	2,390–2,905	69,720	69,720
Ofc Asst-Typing	–	1	1	2,029–2,515	23,492	23,492
Totals, Advance Training	3.9	19.0	19.0	$212,026	$1,061,548	$1,070,898
Totals, R.A. McGee Correctional Training Center	256.3	699.4	699.4	$28,129,372	$46,751,424	$46,897,060
Legal Affairs Division						
Legal Affairs Deputy Director:						
Chief Counsel II	1	1	1	8,242–9,268	111,216	111,216
Asst Chief Counsel	1	1	1	7,642–8,594	103,128	103,128
Staff Svcs Mgr I	1	1	1	4,520–5,453	64,612	65,436
Assoc Info Sys Analyst-Spec	0.8	1	1	4,110–4,997	53,952	56,654
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	50,980	53,532
Legal Secty	0.7	1	1	2,704–3,450	39,432	39,432
Temporary Help	0.2	–	–	(11,227)	–	–
Overtime	–	–	–	(35,057)	20,000	20,000
Totals, Legal Affairs Deputy Director	5.7	6.0	6.0	$440,176	$443,320	$449,398

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Employment Law Unit:						
Asst Chief Counsel	1	1	1	7,642–8,594	103,128	103,128
Staff Counsel III-Supvr	1	1	1	6,577–8,116	97,392	97,392
Staff Counsel III-Spec	2	2	2	6,573–8,111	187,592	192,104
Staff Counsel	13.9	14.5	14.5	3,651–7,034	1,001,550	1,032,259
Legal Asst	1	1	1	3,013–3,663	43,956	43,956
Legal Secty	1.4	2	2	2,704–3,450	64,896	68,136
Sr Legal Typist	0.7	1	1	2,304–3,129	28,338	29,754
Temporary Help	0.1	–	–	(5,889)	–	–
Overtime	–	–	–	(26,508)	–	–
Totals, Employment Law Unit	21.1	22.5	22.5	$1,585,140	$1,526,852	$1,566,729
Correctional Law Unit:						
Asst Chief Counsel	1	1	1	7,642–8,594	102,633	103,128
Staff Counsel III-Supvr	1	1	1	6,577–8,116	97,392	97,392
Staff Counsel III-Spec	5.5	5.6	5.6	6,573–8,111	502,750	516,359
Staff Counsel [1]	9.2	10	8	3,651–7,034	709,222	611,307
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Legal Asst [2]	1	1	–	3,013–3,663	37,968	–
Exec Asst	0.7	1	1	2,926–3,556	35,112	36,864
Legal Secty [3]	0.1	0.5	–	2,704–3,450	19,716	–
Sr Legal Typist	0.7	2	2	2,304–3,129	61,369	63,366
Ofc Asst-Typing	1	–	–	2,029–2,515	–	–
Temporary Help	1.4	–	–	(104,897)	–	–
Overtime	–	–	–	(7,923)	–	–
Totals, Correctional Law Unit	22.6	23.1	19.6	$1,612,299	$1,613,646	$1,475,900
Liability Response Unit:						
Asst Chief Counsel	–	1	1	7,642–8,594	97,416	102,287
Sr Staff Counsel-Spec	–	1	1	6,573–8,111	88,104	92,509
Staff Counsel	–	3	3	3,651–7,034	192,330	201,948
Corr Counsel II-Spec	–	1	1	4,978–6,047	67,962	71,360
Staff Svcs Mgr I	–	1	1	4,520–5,453	59,838	62,830
Legal Asst	–	1	1	3,013–3,663	40,056	42,059
Legal Secty	–	1	1	2,704–3,450	36,924	38,770
Temporary Help	3	–	–	(217,809)	–	–
Overtime	–	–	–	(4,669)	–	–
Totals, Liability Response Unit	3.0	9.0	9.0	$222,478	$582,630	$611,763
Major Litigation Unit:						
Asst Chief Counsel	–	1	1	7,642–8,594	97,416	102,287
Sr Staff Counsel-Spec	–	1	1	6,573–8,111	88,104	92,509
Staff Counsel	–	4	4	3,651–7,034	256,440	269,264
Legal Asst	–	1	1	3,013–3,663	40,056	42,059
Legal Secty	–	0.5	0.5	2,704–3,450	18,462	19,385
Totals, Major Litigation Unit	–	7.5	7.5	–	$500,478	$525,504
Government Law Unit:						
Staff Counsel III-Supvr	1	1	1	6,577–8,116	96,668	97,392
Staff Counsel III-Spec	1	1	1	6,573–8,111	97,332	97,332
Staff Counsel	2	2	2	3,651–7,034	157,932	157,932
Legal Secty	1.5	2	2	2,704–3,450	73,095	74,778
Overtime	–	–	–	(11,522)	–	–
Totals, Government Law Unit	5.5	6.0	6.0	$417,271	$425,027	$427,434
Totals, Legal Affairs Division	57.9	74.1	70.6	$4,277,364	$5,091,953	$5,056,728
Facilities Management Division						
Deputy Director:						
C.E.A. III	1.4	1	1	7,648–8,432	101,184	101,184
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Exec Secty I	1	1	1	2,688–3,268	38,736	39,216
Overtime	–	–	–	(57,506)	64,406	64,406
Totals, Deputy Director	3.4	3.0	3.0	$333,067	$269,762	$270,242
Administration, Planning and Facility Services:						
Supvng Envirntl Plnr	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Deptl Constrn & Maint Supvr	1.9	2	2	5,087–6,181	135,216	138,264
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Assoc Constrn Analyst	6.6	7	7	4,204–5,621	426,758	428,844
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	5	5	5	4,520–5,453	327,180	327,180
Energy Resources Spec II	2.8	3	3	4,301–5,189	179,406	182,151
Assoc Budget Analyst	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	2.8	4	4	3,915–4,759	221,892	224,424
Energy Resources Spec I	0.2	–	–	3,915–4,724	–	–
Staff Svcs Analyst-Gen	5.5	6	6	2,507–3,957	251,700	261,343
Energy Analyst	0.8	1	1	2,507–3,915	45,657	46,980
Secty	0.2	–	–	2,390–2,906	–	–
Ofc Techn-Typing	2	3	3	2,390–2,905	92,220	95,100
Prog Techn	0.2	1	1	2,029–2,648	31,776	31,776
Ofc Asst-Typing	0.8	1	1	2,029–2,515	24,957	26,205
Temporary Help	0.7	–	–	(37,086)	–	–
Overtime	–	–	–	(22,146)	20,000	20,000
Totals, Administration, Planning and Facility Services	34.5	38.0	38.0	$1,995,964	$2,111,098	$2,136,603
Telecommunications:						
Facility Capt	1	1	1	6,134–6,763	82,716	82,716
Staff Svcs Mgr III	0.7	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr II-Supvry	2	2	2	4,963–5,987	143,688	143,688
Staff Svcs Mgr I	3.8	5	5	4,520–5,453	312,394	318,284
Corr Counselor I [1]	1	1	–	3,747–5,272	22,482	–
Corr Sgt [2]	1.9	1.5	1	4,126–5,012	49,512	51,987
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Telecomm Sys Analyst II	2	2	2	3,915–4,759	112,258	114,216
Assoc Govtl Prog Analyst [3]	8.7	15	9.5	3,915–4,759	613,898	528,806
Corr Ofcr [4]	4	4.5	3	2,809–4,356	170,544	170,544
Staff Svcs Analyst-Gen	11.2	10	10	2,507–3,957	403,002	441,085
Exec Asst [5]	0.4	0.5	–	2,926–3,556	19,446	–
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Typing	2.2	3	3	2,390–2,905	89,352	93,828
Ofc Svcs Supvr I-Typing [6]	–	1	–	2,348–2,856	14,088	–
Ofc Asst-Typing	2	1	1	2,029–2,515	29,832	30,180
Temporary Help	0.2	–	–	(8,390)	–	–
Overtime	–	–	–	(66,947)	–	–
Totals, Telecommunications	42.1	50.5	40.5	$2,228,531	$2,233,072	$2,146,694
Ad Seg Project-Construction Support Branch:						
Assoc Govtl Prog Analyst	1.9	–	–	3,915–4,759	–	–
Corr Ofcr	0.4	–	–	2,809–4,356	–	–
Staff Svcs Analyst-Gen	0.2	–	–	2,507–3,957	–	–
Exec Asst	0.4	–	–	2,926–3,556	–	–
Totals, Ad Seg Project-Construction Support Branch	2.9	–	–	$157,767	–	–
Project Management:						
Dept Closure Advr-Oversight	–	1	1	8,201–8,870	98,412	98,412
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Proj Mgr	1	1	1	6,778–7,330	87,960	87,960
Staff Svcs Mgr I	0.3	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	0.4	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,213	44,321
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Secty	1	1	1	2,390–2,906	31,002	32,556
Temporary Help	0.2	–	–	(10,310)	–	–
Totals, Project Management	5.9	7.0	7.0	$380,280	$453,627	$457,289
Engineering Services-Quality Assurance:						
Supvng Constrn Engr	1	1	1	6,174–6,810	81,720	81,720
Sr Civil Engr	0.8	1	1	5,087–6,181	74,172	74,172
Sr Architect	0.8	1	1	5,087–6,181	74,172	74,172
Constrn Mgt Supvr	1	1	1	4,850–5,896	70,752	70,752
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Ofc Techn-Typing	0.9	1	1	2,390–2,905	31,411	32,977
Totals, Engineering Services-Quality Assurance	5.5	6.0	6.0	$353,124	$389,335	$390,901

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Existing Facility Day Labor Branch:						
C.E.A. II	0.8	1	1	6,954–7,668	92,016	92,016
Ofc Techn-Typing	0.5	1	1	2,390–2,905	29,400	30,876
Ofc Asst-Typing	0.5	–	–	2,029–2,515	–	–
Overtime	–	–	–	(470)	–	–
Totals, Existing Facility Day Labor Branch	1.8	2.0	2.0	$104,222	$121,416	$122,892
Inmate Day Labor Program Support Section:						
Deptl Constrn & Maint Supvr	1	1	1	5,087–6,181	74,172	74,172
Assoc Constrn Analyst	3.8	4	4	4,204–5,621	245,184	245,184
Staff Svcs Mgr I	1.9	2	2	4,520–5,453	130,872	130,872
Mobile Equipt Supt II	1	1	1	4,406–5,319	63,828	63,828
Equipt Maint Supvr	3	3	3	4,425–4,863	175,140	175,140
Assoc Govtl Prog Analyst	1	–	–	3,915–4,759	–	–
Assoc Bus Mgt Analyst	3	3	3	3,915–4,759	171,026	171,318
Bus Svc Ofcr I-Spec	0.6	1	1	3,255–3,957	46,251	47,484
Staff Svcs Analyst-Gen	1.2	2	2	2,507–3,957	83,890	87,084
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Bus Svc Asst-Spec	2.8	3	3	2,220–3,300	112,556	112,776
Ofc Techn-Typing	2.1	3	3	2,390–2,905	98,474	100,470
Word Proc Techn	0.3	–	–	2,069–2,648	–	–
Ofc Asst-Typing	0.3	–	–	2,029–2,515	–	–
Overtime	–	–	–	(14,984)	100,000	100,000
Totals, Inmate Day Labor Program Support Section	22.0	24.0	24.0	$1,181,200	$1,331,477	$1,339,912
Inmate Day Labor Section:						
Constrn Supvr I	13.4	17	17	4,305–5,231	1,031,397	1,048,288
Utility Shops Supvr	5.8	8	8	4,106–4,509	429,648	432,192
Materials & Stores Supvr I	0.8	1	1	2,784–3,338	36,624	38,460
Temporary Help	0.1	–	–	(6,946)	–	–
Overtime	–	–	–	(51,664)	–	–
Totals, Inmate Day Labor Section	20.1	26.0	26.0	$1,221,577	$1,497,669	$1,518,940
Architectural-Engineering Section:						
Prin Architect	1	1	1	6,786–7,484	89,808	89,808
Supvng Civil Engr	1	1	1	6,174–6,810	81,720	81,720
Supvng Mech Engr	0.5	1	1	5,583–6,786	81,432	81,432
Supvng Elec Engr	1	1	1	5,583–6,786	81,432	81,432
Supvng Architect	1	1	1	5,583–6,786	81,432	81,432
Sr Structural Engr	1	1	1	5,324–6,467	77,604	77,604
Sr Architect	2.6	3	3	5,087–6,181	217,092	220,404
Sr Civil Engr	0.9	1	1	5,087–6,181	72,666	74,018
Sr Mech Engr	3	3	3	5,082–6,174	216,532	219,936
Sr Elec Engr	0.8	2	2	5,082–6,174	146,104	148,176
Assoc Civil Engr	1.2	1	1	4,639–5,637	59,428	62,404
Assoc Architect	4	4	4	4,635–5,632	254,163	260,112
Assoc Elec Engr	1.1	1	1	4,415–5,363	64,356	64,356
Assoc Govtl Prog Analyst	1	–	–	3,915–4,759	–	–
Asst Civil Engr	0.6	1	1	3,747–4,550	44,964	47,208
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	–	1	1	2,029–2,515	29,832	30,181
Overtime	–	–	–	(6,462)	–	–
Totals, Architectural-Engineering Section	21.6	24.0	24.0	$1,461,829	$1,633,425	$1,655,083
Inmate Day Labor-Administration:						
Chief-Day Labor Prog	1	1	1	5,768–7,010	84,120	84,120
Constrn Supvr III	2.9	4	4	5,231–6,360	290,532	294,876
Constrn Supvr II	4.5	3	3	4,747–5,769	204,396	207,684
Staff Svcs Mgr I	1	1	1	4,520–5,453	54,240	56,952
Constrn Supvr I	2	5	5	4,305–5,231	286,879	298,050
Utility Shops Supvr	0.6	1	1	4,106–4,509	54,108	54,108
Heavy Equipt Mechanic	2.6	3	3	3,654–4,011	143,874	144,396
Staff Svcs Analyst-Gen	3	3	3	2,507–3,957	141,676	142,448
Ofc Techn-Typing	6.1	8	8	2,390–2,905	265,536	271,404

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Ofc Asst-Typing	1	1	1	2,029–2,515	32,460	32,460
Overtime	–	–	–	(15,145)	–	–
Totals, Inmate Day Labor-Administration	24.7	30.0	30.0	$1,343,339	$1,557,821	$1,586,498
Design and Activation Branch-Design Section:						
Corr Administrator	–	1	1	6,588–7,264	86,516	87,168
C.E.A. I	–	1	1	5,493–6,975	78,438	78,438
Facility Capt	3.3	3	3	6,134–6,763	246,588	246,588
Corr Plant Mgr II	1	1	1	5,053–6,099	73,188	73,188
Corr Lieut	1	–	–	4,646–5,646	–	–
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	57,108	57,108
Exec Secty I	–	1	1	2,688–3,268	32,256	33,864
Ofc Techn-Typing	0.8	1	1	2,390–2,905	32,844	34,455
Temporary Help	0.1	–	–	(3,555)	–	–
Overtime	–	–	–	(1,144)	3,360	3,360
Totals, Design and Activation-Design Section	7.1	10.0	10.0	$541,378	$675,734	$679,605
Ad Seg Project-Design and Activities:						
C.E.A. II	0.4	–	–	6,954–7,668	–	–
Corr Administrator	0.7	–	–	6,588–7,264	–	–
Exec Secty I	0.1	–	–	2,688–3,268	–	–
Totals, Ad Seg Project-Design and Activities	1.2	–	–	$101,812	–	–
Procurement Unit:						
Procurement & Svcs Ofcr II	1	–	–	4,113–4,963	–	–
Assoc Govtl Prog Analyst	1	–	–	3,915–4,759	–	–
Totals, Procurement Unit	2.0	–	–	$116,664	–	–
Business Services Management Branch:						
C.E.A. I	0.4	–	–	5,493–6,975	–	–
Staff Svcs Mgr III	0.9	–	–	6,032–6,651	–	–
Assoc Info Sys Analyst-Spec	1	–	–	4,110–4,997	–	–
Staff Svcs Analyst-Gen	0.9	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.8	–	–	2,390–2,905	–	–
Totals, Business Services Management Branch	4.0	–	–	$218,995	–	–
Business Services:						
Staff Svcs Mgr II-Supvry	1	–	–	4,963–5,987	–	–
Staff Svcs Mgr I	3.3	–	–	4,520–5,453	–	–
Assoc Bus Mgt Analyst	1.7	–	–	3,915–4,759	–	–
Assoc Govtl Prog Analyst	2.6	–	–	3,915–4,759	–	–
Corr Ofcr	0.5	–	–	2,272–4,356	–	–
Bus Svc Ofcr II-Spec	1.9	–	–	3,568–4,338	–	–
Warehouse Mgr I	1	–	–	3,112–4,106	–	–
Bus Svc Ofcr I-Spec	1.2	–	–	3,255–3,957	–	–
Staff Svcs Analyst-Gen	3.6	–	–	2,507–3,957	–	–
Prop Controller II	2	–	–	2,934–3,564	–	–
Exec Asst	1	–	–	2,926–3,556	–	–
Materials & Stores Spec	1	–	–	2,560–3,338	–	–
Jr Staff Analyst-Gen	–	–	–	2,507–3,300	–	–
Ofc Svcs Supvr II-Gen	1.7	–	–	2,628–3,195	–	–
Warehouse Worker	1	–	–	2,560–3,044	–	–
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Ofc Svcs Supvr I-Gen	0.2	–	–	2,348–2,856	–	–
Ofc Techn-Gen	0.9	–	–	2,348–2,855	–	–
Digital Print Opr I	2	–	–	2,320–2,820	–	–
Word Proc Techn	0.1	–	–	2,069–2,648	–	–
Ofc Asst-Typing	2.1	–	–	2,029–2,515	–	–
Ofc Asst-Gen	5.3	–	–	2,029–2,465	–	–
Temporary Help	0.1	–	–	(6,908)	–	–
Overtime	–	–	–	(9,990)	–	–
Totals, Business Services	35.2	–	–	$1,479,646	–	–

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Contract Services:						
Staff Svcs Mgr II-Supvry	1	–	–	4,963–5,987	–	–
Staff Svcs Mgr I	5.9	–	–	4,520–5,453	–	–
Assoc Info Sys Analyst-Spec	1	–	–	4,110–4,997	–	–
Assoc Govtl Prog Analyst	10.6	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	9.2	–	–	2,507–3,957	–	–
Jr Staff Analyst-Gen	–	–	–	2,507–3,300	–	–
Mgt Svcs Techn	2.7	–	–	2,220–3,049	–	–
Ofc Techn-Typing	0.8	–	–	2,390–2,905	–	–
Ofc Svcs Supvr I-Typing	0.8	–	–	2,348–2,856	–	–
Ofc Asst-Typing	2.7	–	–	2,029–2,515	–	–
Temporary Help	0.9	–	–	(47,476)	–	–
Overtime	–	–	–	(38,332)	–	–
Totals, Contract Services	35.6	–	–	$1,736,541	–	–
Food Services Section:						
Deptl Food Administrator	1	–	–	5,448–6,006	–	–
Staff Svcs Analyst-Gen	0.4	–	–	2,507–3,957	–	–
Accountant I-Spec	0.1	–	–	2,554–3,104	–	–
Totals, Food Services Section	1.5	–	–	$86,454	–	–
Institutions Contract Section:						
Staff Svcs Mgr II-Supvry	0.7	–	–	4,963–5,987	–	–
Staff Svcs Mgr I	5.7	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	9.2	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	18.3	–	–	2,507–3,957	–	–
Jr Staff Analyst-Gen	–	–	–	2,507–3,300	–	–
Mgt Svcs Techn	2.8	–	–	2,220–3,049	–	–
Ofc Asst-Typing	0.6	–	–	2,029–2,515	–	–
Temporary Help	–	–	–	(1,668)	–	–
Overtime	–	–	–	(122,443)	–	–
Totals, Institutions Contract Section	37.3	–	–	$1,908,264	–	–
Contract Management Branch:						
Staff Svcs Mgr III	1	–	–	6,032–6,651	–	–
Staff Svcs Mgr I	1	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Secty	0.6	–	–	2,390–2,906	–	–
Totals, Contract Management Branch	2.9	–	–	$173,348	–	–
Construction Contracts and Bid Package Section:						
Staff Svcs Mgr I	1	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	1.8	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	1	–	–	2,507–3,957	–	–
Jr Staff Analyst-Gen	–	–	–	2,507–3,300	–	–
Mgt Svcs Techn	0.8	–	–	2,220–3,049	–	–
Totals, Construction Contracts and Bid Package Section	4.6	–	–	$234,886	–	–
Institutions Maintenance:						
Corr Administrator	1	1	1	6,588–7,264	79,056	83,004
Facility Capt	1	1	1	6,134–6,763	82,716	82,716
Corr Bus Mgr I	1	1	1	5,059–6,104	73,248	73,248
Corr Plant Mgr II	1	1	1	5,053–6,099	73,188	73,188
Corr Plant Mgr I	1	1	1	4,812–5,807	69,684	69,684
Staff Svcs Mgr I	2	2	2	4,520–5,453	129,224	130,872
Corr Plant Supvr	1	1	1	4,495–5,427	65,124	65,124
Assoc Govtl Prog Analyst	2.2	2	2	3,915–4,759	114,216	114,216
Mgt Svcs Techn	–	1	1	2,220–3,049	26,640	27,972
Ofc Techn-Typing	0.8	1	1	2,390–2,905	28,680	30,120
Overtime	–	–	–	(3,620)	–	–
Totals, Institutions Maintenance	11.0	12.0	12.0	$789,964	$741,776	$750,144
IDL Utility Shop-Fabrication:						
Constrn Supvr I	1	1	1	4,305–5,231	55,906	58,702
Utility Shops Supvr	2.5	3	3	4,106–4,509	152,652	157,572
Totals, IDL Utility Shop-Fabrication	3.5	4.0	4.0	$185,747	$208,558	$216,274

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Existing Facility-Day Labor Branch-REIM:						
Constrn Supvr II	1.9	6	6	4,747–5,769	409,297	413,447
Constrn Supvr I	13.7	12	12	4,305–5,231	752,538	753,264
Utility Shops Supvr	14	17	17	4,106–4,509	910,122	917,460
Materials & Stores Supvr I	0.9	1	1	2,784–3,338	40,056	40,056
Auto Equipt Opr I	0.5	2	2	2,970–3,257	77,754	78,168
Temporary Help	1.3	–	–	(67,206)	17,298,840	17,298,840
Overtime	–	–	–	(199,803)	155,000	155,000
Totals, Existing Facility Day Labor Branch-REIM	32.3	38.0	38.0	$2,028,873	$19,643,607	$19,656,235
Ad Seg-Architectural and Engineering Section:						
Sr Structural Engr	1	–	–	5,324–6,467	–	–
Sr Civil Engr	0.4	–	–	5,087–6,181	–	–
Sr Architect	1.6	–	–	5,087–6,181	–	–
Sr Elec Engr	1.2	–	–	5,082–6,174	–	–
Mech Engr	–	–	–	3,273–5,632	–	–
Ofc Asst-Typing	0.6	–	–	2,029–2,515	–	–
Overtime	–	–	–	(464)	–	–
Totals, Ad Seg Project Architectural and Engineering Section	4.8	–	–	$319,889	–	–
Ad Seg-IDL Program Support Section:						
Assoc Govtl Prog Analyst	1.1	–	–	3,915–4,759	–	–
Bus Svc Ofcr I-Spec	0.6	–	–	3,255–3,957	–	–
Staff Svcs Analyst-Gen	0.4	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.3	–	–	2,029–2,515	–	–
Overtime	–	–	–	(22,366)	–	–
Totals, Ad Seg-IDL Program Support Section	2.8	–	–	$139,034	–	–
Ad Seg-IDL Section:						
Constrn Supvr I	4	–	–	4,305–5,231	–	–
Utility Shops Supvr	12.8	–	–	4,106–4,509	–	–
Auto Equipt Opr I	2.4	–	–	2,970–3,257	–	–
Ofc Techn-Typing	6.1	–	–	2,390–2,905	–	–
Ofc Asst-Typing	1.6	–	–	2,029–2,515	–	–
Temporary Help	0.2	–	–	(10,089)	–	–
Overtime	–	–	–	(140,037)	–	–
Totals, Ad Seg-IDL Section	27.1	–	–	$1,402,464	–	–
Ad Seg-IDL-Administration:						
Constrn Supvr III	0.3	–	–	5,231–6,360	–	–
Constrn Supvr II	5.1	–	–	4,747–5,769	–	–
Staff Svcs Analyst-Gen	1.4	–	–	2,507–3,957	–	–
Totals, Ad Seg-IDL-Administration	6.8	–	–	$424,338	–	–
Totals, Facilities and Management Division	404.2	274.5	264.5	$22,649,197	$32,868,377	$32,927,312
Communications						
Asst Director	1	1	1	7,105–7,684	92,208	92,208
Info Ofcr II	3	3	3	4,727–5,703	192,046	198,720
Director-TV Communications-Spec	1	1	1	4,301–5,228	62,736	62,736
TV Spec	1	1	1	3,915–4,759	55,065	57,108
Exec Asst	1	1	1	2,926–3,556	40,048	42,048
Overtime	–	–	–	(1,713)	–	–
Totals, Communications	7.0	7.0	7.0	$430,453	$442,103	$452,820
Information Systems Division						
Administration:						
C.E.A. III	0.8	1	1	7,648–8,432	91,776	91,776
DP Mgr III	0.8	1	1	6,032–6,651	79,812	79,812
Sr Programmer Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Spec	6.3	7	7	4,507–5,480	456,012	459,854
Assoc Info Sys Analyst-Spec	2.4	2	2	4,110–4,997	111,138	113,700
Asst Info Sys Analyst	3.3	4	4	2,764–4,155	159,479	163,926
Exec Secty I	1	1	1	2,688–3,268	38,960	39,216

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.6	–	–	(27,665)	–	–
Overtime	–	–	–	(55,203)	–	–
Totals, Administration	17.2	18.0	18.0	$1,038,870	$1,044,349	$1,055,456
Application Development and Maintenance Section:						
DP Mgr III	1.5	2	2	6,032–6,651	151,468	155,804
DP Mgr II	0.4	1	1	4,958–6,026	59,496	62,472
Sr Programmer Analyst-Spec	2	3	3	4,958–6,026	204,120	207,096
Sr Programmer Analyst-Supvr	2.2	4	4	4,958–6,026	269,880	276,144
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,531	66,696
Staff Info Sys Analyst-Spec	4	4	4	4,507–5,480	260,710	263,040
Staff Programmer Analyst-Supvr	2	1	1	4,507–5,480	65,760	65,760
Staff Programmer Analyst-Spec	7.1	10	10	4,507–5,480	632,212	640,210
Assoc Programmer Analyst-Spec	17.8	21	21	4,110–4,997	1,160,038	1,190,107
Assoc Info Sys Analyst-Spec	5.8	6	6	4,110–4,997	341,616	346,713
Programmer II	0.3	–	–	3,589–4,363	–	–
Programmer I	1	4	4	2,903–3,465	142,300	149,408
Ofc Asst-Typing	1.4	1.8	1.8	2,029–2,515	46,088	48,392
Temporary Help	0.2	–	–	(11,659)	–	–
Overtime	–	–	–	(27,616)	–	–
Totals, Application Development and Maintenance Section	47.7	59.8	59.8	$2,878,790	$3,471,531	$3,544,154
LEADS:						
Staff Programmer Analyst-Spec	0.6	1	1	4,507–5,480	54,084	56,784
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	53,088	55,746
Assoc Programmer Analyst-Spec	2	2	2	4,110–4,997	119,928	119,928
Asst Info Sys Analyst	2	2	2	2,764–4,155	100,564	101,384
Overtime	–	–	–	(3,439)	–	–
Totals, LEADS	5.6	6.0	6.0	$310,082	$327,664	$333,842
Data Center:						
DP Mgr III	2	3	3	6,032–6,651	239,340	239,436
Sr Programmer Analyst-Supvr	4	5	5	4,958–6,026	348,744	351,720
Sr Programmer Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Sys Software Spec II-Tech	1	1	1	4,949–6,015	72,180	72,180
Sys Software Spec II-Supvry	1	1	1	4,949–6,015	72,180	72,180
Staff Programmer Analyst-Spec	0.8	–	–	4,507–5,480	–	–
Staff Info Sys Analyst-Spec	7.1	8	8	4,507–5,480	511,841	517,104
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Sys Software Spec I-Tech	15	19	19	4,506–5,479	1,195,298	1,216,956
Assoc Programmer Analyst-Spec	2.8	2	2	4,110–4,997	119,928	119,928
Assoc Info Sys Analyst-Spec	10	10	10	4,110–4,997	561,888	574,542
Assoc Sys Software Spec-Tech	1.1	2	2	4,103–4,986	118,529	119,664
Asst Info Sys Analyst	8.9	8	8	2,764–4,155	373,761	384,807
Info Sys Techn Spec I	2.3	3	3	3,110–3,780	137,460	137,952
Info Sys Techn	6	6	6	2,207–3,168	211,740	216,361
Temporary Help	2.7	0.4	0.4	(135,258)	8,561	8,561
Overtime	–	–	–	(116,673)	–	–
Totals, Data Center	66.7	70.4	70.4	$3,924,120	$4,109,522	$4,169,463
Application Development and Maintenance:						
Staff Programmer Analyst-Spec	0.5	1	1	4,507–5,480	65,760	65,760
Assoc Programmer Analyst-Spec	0.5	1	1	4,110–4,997	53,088	55,746
Totals, Application Development and Maintenance	1.0	2.0	2.0	$58,776	$118,848	$121,506
Totals, Information Systems Division	138.2	156.2	156.2	$8,210,638	$9,071,914	$9,224,421
Office of Correctional Planning						
Office of Correctional Planning Assistant Director:						
Offender Information Services Branch:						
Staff Svcs Mgr III	0.3	–	–	6,032–6,651	–	–
Research Prog Spec II-Soc/Behavioral	1	–	–	4,724–5,741	–	–

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Secty	0.7	–	–	2,390–2,906	–	–
Temporary Help	0.3	–	–	(13,373)	–	–
Totals, Offender Information Services Branch	2.3	–	–	$132,078	–	–
Information Quality Support:						
Staff Svcs Mgr II-Supvry	0.5	–	–	4,963–5,987	–	–
Staff Info Sys Analyst-Spec	2.3	–	–	4,507–5,480	–	–
Staff Info Sys Analyst-Supvr	3	–	–	4,507–5,480	–	–
Staff Svcs Mgr I	0.8	–	–	4,520–5,453	–	–
Assoc Info Sys Analyst-Spec	3.3	–	–	4,110–4,997	–	–
Assoc Govtl Prog Analyst	1.7	–	–	3,915–4,759	–	–
Asst Info Sys Analyst	2.2	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	5.7	–	–	2,507–3,957	–	–
Exec Asst	0.6	–	–	2,926–3,556	–	–
Mgt Svcs Techn	2	–	–	2,220–3,049	–	–
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Totals, Information Quality Support	23.1	–	–	$1,217,385	–	–
Estimates and Statistical Services:						
Research Mgr II-Gen	0.9	–	–	4,963–5,987	–	–
Ops Research Spec III	1	–	–	4,840–5,883	–	–
Staff Info Sys Analyst-Spec	1.3	–	–	4,507–5,480	–	–
Staff Info Sys Analyst-Supvr	0.8	–	–	4,507–5,480	–	–
Staff Svcs Mgr I	0.6	–	–	4,520–5,453	–	–
Research Analyst II-Gen	2.3	–	–	4,110–4,997	–	–
Assoc Info Sys Analyst-Spec	1.4	–	–	4,110–4,997	–	–
Assoc Govtl Prog Analyst	1.8	–	–	3,915–4,759	–	–
Asst Info Sys Analyst	0.9	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	1.8	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.7	–	–	2,390–2,905	–	–
Overtime	–	–	–	(10,753)	–	–
Totals, Estimates and Statistical Services	13.5	–	–	$774,811	–	–
Research Branch:						
Research Prog Spec III-Demography	0.3	–	–	5,189–6,307	–	–
Research Mgr II-Soc/Behavioral	1	–	–	4,963–5,987	–	–
Research Prog Spec II-Soc/Behavioral	0.7	–	–	4,724–5,741	–	–
Research Prog Spec I	1.3	–	–	4,301–5,228	–	–
Research Analyst I-Gen	0.6	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	0.9	–	–	2,507–3,957	–	–
Totals, Research Branch	4.8	–	–	$269,220	–	–
Project Management:						
Corr Administrator	1.1	–	–	6,588–7,264	–	–
Staff Svcs Mgr II-Mgrl	0.6	–	–	5,493–6,058	–	–
Staff Svcs Mgr II-Supvry	0.4	–	–	4,963–5,987	–	–
Staff Svcs Mgr I	0.3	–	–	4,520–5,453	–	–
Exec Secty I	–	–	–	2,688–3,268	–	–
Mgt Svcs Techn	0.4	–	–	2,220–3,049	–	–
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Temporary Help	0.9	–	–	(47,749)	–	–
Overtime	–	–	–	(17,631)	–	–
Totals, Project Management	4.1	–	–	$291,694	–	–
Regulation and Policy Management:						
Facility Capt	1	–	–	6,134–6,763	–	–
Corr Counselor II-Supvr	1	–	–	5,227–6,349	–	–
Corr Counselor II-Spec	1	–	–	4,978–6,047	–	–
Parole Agent II-Spec	1	–	–	4,978–6,047	–	–
Corr Lieut	0.8	–	–	4,646–5,646	–	–
Staff Svcs Mgr I	0.8	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	2	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	3	–	–	2,507–3,957	–	–
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Temporary Help	0.1	–	–	(7,510)	–	–
Overtime	–	–	–	(473)	–	–
Totals, Regulation and Policy Management	11.7	–	–	$664,340	–	–
Totals, Office of Correctional Planning	59.5	–	–	$3,349,528	–	–
Office of Compliance						
Inmate Appeals Branch:						
Corr Administrator	0.8	–	–	6,588–7,264	–	–
Facility Capt	10.6	–	–	6,134–6,763	–	–
Corr Counselor II-Spec	1	–	–	4,978–6,047	–	–
Staff Svcs Mgr I	4	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	2	–	–	3,915–4,759	–	–
Sr Word Proc Techn	1	–	–	2,440–2,966	–	–
Ofc Techn-Typing	1.8	–	–	2,390–2,905	–	–
Word Proc Techn	1	–	–	2,069–2,648	–	–
Ofc Asst-Typing	1.7	–	–	2,029–2,515	–	–
Temporary Help	4.9	–	–	(300,092)	–	–
Overtime	–	–	–	(39,084)	–	–
Totals, Inmate Appeals Branch	28.8	–	–	$1,905,228	–	–
Program and Fiscal Audits Branch:						
Corr Administrator	1	–	–	6,588–7,264	–	–
Facility Capt	4	–	–	6,134–6,763	–	–
DP Mgr III	1	–	–	6,032–6,651	–	–
Corr Counselor II-Spec	1	–	–	4,978–6,047	–	–
Staff Svcs Mgr II-Supvry	0.8	–	–	4,963–5,987	–	–
Sr Mgt Auditor	1	–	–	4,963–5,987	–	–
Corr Lieut	2	–	–	4,646–5,646	–	–
Staff Mgt Auditor	4	–	–	4,520–5,453	–	–
Corr Sgt	2	–	–	4,126–5,012	–	–
Assoc Mgt Auditor	10.2	–	–	4,110–4,997	–	–
Assoc Info Sys Analyst-Spec	0.2	–	–	4,110–4,997	–	–
Assoc Mgt Analyst	0.8	–	–	3,915–4,759	–	–
Assoc Govtl Prog Analyst	1.3	–	–	3,915–4,759	–	–
Med Tech Asst	1	–	–	3,132–4,356	–	–
Staff Svcs Mgt Auditor	3.9	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	1	–	–	2,507–3,957	–	–
Prison Canteen Mgr I	0.6	–	–	3,112–3,739	–	–
Mgt Svcs Techn	1	–	–	2,220–3,049	–	–
Ofc Techn-Typing	2	–	–	2,390–2,905	–	–
Temporary Help	1.4	–	–	(85,512)	–	–
Overtime	–	–	–	(20,185)	–	–
Totals, Program and Fiscal Audits	40.2	–	–	$2,421,430	–	–
Resource Management Unit:						
C.E.A. II	1	–	–	6,954–7,668	–	–
Assoc Govtl Prog Analyst	1	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	1	–	–	2,507–3,957	–	–
Bus Svc Asst-Spec	0.9	–	–	2,220–3,300	–	–
Exec Secty I	0.8	–	–	2,688–3,268	–	–
Temporary Help	1	–	–	(59,964)	–	–
Overtime	–	–	–	(1,772)	–	–
Totals, Resource Management Unit	5.7	–	–	$317,180	–	–
Totals, Office of Compliance	74.7	–	–	$4,643,838	–	–
Policy and Evaluation Division						
Offender Information Systems:						
Staff Svcs Mgr III	–	1	1	6,032–6,651	74,498	78,227
Research Prog Spec II-Soc/Behavioral	–	1	1	4,724–5,741	68,892	68,892
Secty	–	1	1	2,390–2,906	34,872	34,872
Totals, Offender Information Systems	–	3.0	3.0	–	$178,262	$181,991
Information Quality Support Section:						
Staff Svcs Mgr II-Supvry	–	1	1	4,963–5,987	59,556	62,532
Staff Info Sys Analyst-Spec	–	3	3	4,507–5,480	182,308	187,838

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Staff Info Sys Analyst-Supvr	–	3	3	4,507–5,480	197,046	197,280
Staff Svcs Mgr I	–	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	–	7	7	4,110–4,997	373,562	378,888
Assoc Govtl Prog Analyst	–	1	1	3,915–4759	54,100	56,396
Assoc Info Sys Analyst	–	2	2	2,764–4,155	94,360	96,580
Staff Svcs Analyst-Gen	–	6	6	2,507-3,957	241,473	248,912
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Mgt Svcs Techn	–	2	2	2,220–3,049	70,212	72,552
Ofc Techn-Typing	–	1	1	2,390–2,905	33,386	34,860
Totals, Information Quality Support Section	–	28.0	28.0	–	$1,401,523	$1,432,858
Estimates and Statistical Services:						
Research Mgr II-Gen	–	1	1	4,963–5,987	59,556	62,532
Ops Research Spec III	–	1	1	4,840–5,883	70,596	70,596
Staff Info Sys Analyst-Spec	–	2	2	4,507–5,480	70,596	79,596
Staff Info Sys Analyst-Supvr	–	1	1	4,507–5,480	54,084	56,784
Staff Svcs Mgr I	–	2	2	4,520–5,453	108,480	113,904
Research Analyst II-Gen	–	3.5	3.5	4,110–4,997	199,230	201,702
Assoc Info Sys Analyst-Spec	–	3	3	4,110–4,997	160,962	168,372
Assoc Govtl Prog Analyst	–	2	2	3,915–4,759	104,005	108,500
Asst Info Sys Analyst	–	1	1	2,764–4,155	45,592	47,868
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	44,384	46,388
Ofc Techn-Typing	–	1	1	2,390–2,905	34,860	34,860
Totals, Estimates and Statistical Services	–	18.5	18.5	–	$952,345	$991,102
Office of Research:						
Chief of Research, CP	–	1	1	6,032–6,651	79,200	79,812
Research Prog Spec III-Demography	–	1	1	5,189–6,307	73,452	75,684
Research Prog Spec I	–	2	2	4,301–5,228	105,589	110,870
Research Analyst I-Gen	–	1	1	2,764–4,155	48,141	49,550
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	33,248	34,915
Totals, Office of Research	–	6.0	6.0	–	$339,630	$350,831
Project Management:						
Corr Administrator	–	1	1	6,588–7,264	87,168	87,168
Staff Svcs Mgr II-Mgr1	–	1	1	5,493–6,058	72,696	72,696
Staff Svcs Mgr I	–	1	1	4,520–5,453	54,240	56,952
Staff Svcs Mgr II-Supvry	–	2	2	4,963–4,987	131,400	134,376
Exec Secty I	–	1	1	2,688–3,268	32,256	33,864
Ofc Techn-Typing	–	1	1	2,390–2,905	28,680	30,120
Temporary Help	–	1.2	1.2	–	136,115	136,115
Overtime	–	–	–	–	369,610	369,610
Totals, Project Management	–	8.2	8.2	–	$912,165	$920,901
Regulation and Policy Management:						
Facility Capt	–	1	1	6,134–6,763	81,156	81,156
Corr Counselor II-Supvr	–	1	1	5,227–6,349	79,236	79,236
Corr Counselor II-Spec	–	1	1	4,978–6,047	78,703	78,948
Parole Agent II-Spec	–	1	1	4,978–6,047	80,034	80,034
Corr Lieut	–	1	1	4,646–5,646	71,867	71,867
Staff Svcs Mgr I	–	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	50,362	52,884
Staff Svcs Analyst-Gen	–	4	4	2,507–3,957	158,560	164,286
Ofc Techn-Typing	–	1	1	2,390–2,905	30,936	32,484
Totals, Regulation and Policy Management	–	12.0	12.0	–	$696,290	$706,331
Inmate Appeals Branch:						
Corr Administrator	–	1	1	6,588–7,264	88,728	88,728
Facility Capt	–	11	11	6,134–6,763	907,956	907,956
Staff Svcs Mgr I	–	5	5	4,520–5,453	306,548	314,224
Assoc Govtl Prog Analyst	–	2	2	3,915–4,759	108,136	112,182
Sr Word Proc Techn	–	1	1	2,440–2,966	35,604	35,604
Ofc Techn-Typing	–	2	2	2,390–2,905	68,829	69,657
Word Proc Techn	–	1	1	2,069–2,648	31,481	31,776
Ofc Asst-Typing	–	2	2	2,029–2,515	53,542	55,980
Totals, Inmate Appeals Branch	–	25.0	25.0	–	$1,600,824	$1,616,107

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Program and Fiscal Audits:						
Facility Capt	–	4	4	6,134–6,763	324,896	326,184
DP Mgr III	–	1	1	6,032–6,651	79,812	79,812
Corr Administrator	–	1	1	6,588–6,264	88,728	88,728
Corr Counselor II-Spec	–	1	1	4,978–6,047	77,712	77,712
Sr Mgt Auditor	–	2	2	4,963–5,987	143,688	143,688
Corr Lieut	–	2	2	4,646–5,646	138,419	138,419
Staff Mgt Auditor	–	4	4	4,520–5,453	261,744	261,744
Corr Sgt	–	2	2	4,126–5,012	122,691	122,691
Assoc Mgt Auditor	–	10	10	4,110–4,997	573,397	584,090
Assoc Info Sys Analyst-Spec	–	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	57,108	57,108
Med Tech Asst	–	1	1	3,132–4,356	54,888	54,888
Staff Svcs Mgt Auditor	–	13	13	2,764–4,155	468,052	488,405
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	42,606	44,736
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,584	30,584
Mgt Svcs Techn	–	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	–	3	3	2,390–2,905	95,106	98,124
Totals, Program and Fiscal Audits	–	49.0	49.0	–	$2,655,983	$2,693,465
Resources Management Unit:						
C.E.A. II	–	1	1	6,954–7,668	96,612	96,612
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	54,318	56,574
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	44,900	46,864
Bus Svc Asst-Spec	–	1	1	2,220–3,300	39,108	39,572
Exec Secty I	–	1	1	2,688–3,268	39,216	39,216
Totals, Resources Management Unit	–	5.0	5.0	–	$274,154	$278,838
Totals, Policy and Evaluation Division	–	154.7	154.7	–	$9,011,176	$9,172,424
Financial Services Division						
Financial Management and Support Services:						
C.E.A. III	1	1	1	7,648–8,432	112,344	112,344
Corr Administrator [1]	1.5	1	–	6,588–7,264	79,056	–
Staff Svcs Mgr I	1.5	2	2	4,520–5,453	126,826	130,254
Assoc Govtl Prog Analyst	0.2	–	–	3,915–4,759	–	–
Procurement & Svcs Ofcr I	0.4	–	–	3,751–4,520	–	–
Exec Asst	0.3	1	1	2,926–3,556	35,112	36,864
Ofc Techn-Typing	0.4	1	1	2,390–2,905	28,680	30,120
Temporary Help	4.3	16.6	16.6	(152,187)	588,327	588,327
Overtime	–	–	–	(47,755)	47,755	47,755
Totals, Financial Management and Support Services	9.6	22.6	21.6	$528,246	$1,018,100	$945,664
Fiscal Management and Standardization:						
Corr Administrator	–	1	1	6,588–7,264	86,464	87,166
Staff Svcs Mgr II-Supvry	0.7	1	1	4,963–5,987	70,800	71,844
Corr Lieut	0.8	1	1	4,646–5,646	71,190	71,190
Staff Svcs Mgr I	0.9	2	2	4,520–5,453	130,872	130,872
Assoc Govtl Prog Analyst	0.9	2	2	3,915–4,759	114,216	114,216
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	38,232	39,600
Ofc Techn-Typing	0.5	1	1	2,390–2,905	28,680	30,120
Temporary Help	1.8	–	–	(62,253)	–	–
Overtime	–	–	–	(9,330)	9,330	9,330
Totals, Fiscal Management and Standardization	6.4	9.0	9.0	$336,662	$549,784	$554,338
Office of Accounting Management:						
Acctg Administrator II	2	2	2	4,963–5,987	143,688	143,688
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	62,407	64,701
Sr Acctg Ofcr-Supvr	2	2	2	4,113–4,963	119,112	119,112
Sr Acctg Ofcr-Spec	3.9	4	4	3,915–4,759	219,234	223,926
Acctg Ofcr-Supvr	2.8	3	3	3,418–4,155	133,858	140,536
Acctg Ofcr-Spec	3.6	4	4	3,418–4,155	179,999	186,493
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,791	44,930
Accountant Trainee	5.7	6	6	2,883–3,338	227,978	236,500
Accountant I-Supvr	1	1	1	2,685–3,193	38,316	38,316
Accountant I-Spec	6.9	8	8	2,554–3,104	276,410	282,783

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Acctg Techn	9.2	11	11	2,348–2,855	359,574	365,548
Sr Acct Clk	4	4	4	2,348–2,855	136,120	136,912
Acct Clk II	9.1	9.5	9.5	2,104–2,559	275,596	282,460
Ofc Asst-Gen	1	1	1	2,029–2,465	27,324	28,692
Limited Exam/Appt Prog Candidate	0.3	–	–	7,173	–	–
Totals, Office of Accounting Management	53.5	57.5	57.5	$2,068,122	$2,242,407	$2,294,597
Accounting Policies and Procedures:						
Acctg Administrator III	1	1	1	6,032–6,651	79,812	79,812
Sr Adm Analyst-Acctg	1	1	1	4,963–5,987	71,844	71,844
Acctg Administrator I-Spec	1	1	1	4,301–5,228	62,736	62,736
Assoc Adm Analyst-Acctg	3.7	4	4	4,110–4,997	239,856	239,856
Staff Svcs Analyst-Gen	0.4	1	1	2,507–3,957	35,841	36,588
Secty	0.8	1	1	2,390–2,906	34,872	34,872
Temporary Help	3.6	–	–	(126,644)	–	–
Overtime	–	–	–	(32,254)	32,254	32,254
Totals, Accounting Policies and Procedures	11.5	9.0	9.0	$635,089	$557,215	$557,962
Capital Outlay Accounting Section:						
Accountant Trainee	1	1	1	2,883–3,338	37,532	39,408
Accountant I-Spec	1.2	2	2	2,554–3,104	73,560	74,496
Acctg Techn	3.2	3	3	2,348–2,855	93,813	96,783
Totals, Capital Outlay Accounting Section	5.4	6.0	6.0	$180,346	$204,905	$210,687
Institution Support Accounting:						
Acctg Administrator III	1	1	1	6,032–6,651	79,608	79,812
Acctg Administrator I-Spec	1	1	1	4,301–5,228	62,736	62,736
Assoc Adm Analyst-Acctg	1	1	1	4,110–4,997	59,964	59,964
Secty	0.8	1	1	2,390–2,906	28,680	30,120
Overtime	–	–	–	(12,587)	12,587	12,587
Totals, Institution Support Accounting	3.8	4.0	4.0	$238,361	$243,575	$245,219
RAO-Corcoran:						
Acctg Administrator II	1	1	1	4,963–5,987	68,064	70,844
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	65,436	65,436
Sr Acctg Ofcr-Supvr	0.8	1	1	4,113–4,963	59,556	59,556
Sr Acctg Ofcr-Spec	2	2	2	3,915–4,759	101,712	106,800
Acctg Ofcr-Spec	1	1	1	3,418–4,155	45,404	47,670
Accountant Trainee	0.4	1	1	2,883–3,338	36,129	37,932
Accountant I-Supvr	1.8	2	2	2,685–3,193	73,077	75,491
Accountant I-Spec	0.9	1	1	2,554–3,104	37,106	37,248
Ofc Techn-Typing	0.9	1	1	2,390–2,905	31,308	32,868
Acctg Techn	15	16	16	2,348–2,855	536,922	540,676
Acct Clk II	10.1	11	11	2,104–2,559	323,402	329,201
Ofc Asst-Gen	0.5	1	1	2,029–2,465	29,580	29,580
Totals, RAO-Corcoran	35.4	39.0	39.0	$1,254,441	$1,407,696	$1,433,302
RAO-El Centro:						
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	59,684	62,672
Assoc Adm Analyst-Acctg	1	1	1	4,110–4,997	59,592	59,964
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	52,526	55,149
Sr Acctg Ofcr-Spec	3	3	3	3,915–4,759	165,084	168,364
Acctg Ofcr-Supvr	1.2	2	2	3,418–4,155	85,337	89,600
Accountant I-Spec	3.5	4	4	2,554–3,104	145,552	148,704
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Acctg Techn	10.2	11	11	2,348–2,855	364,148	368,784
Acct Clk II	8.5	9	9	2,104–2,559	271,642	274,072
Ofc Asst-Typing	0.8	1	1	2,029–2,515	27,899	29,297
Totals, RAO-El Centro	32.2	35.0	35.0	$1,217,450	$1,338,168	$1,363,310
RAO-Bakersfield:						
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	65,436	65,436
Sr Acctg Ofcr-Supvr	0.8	1	1	4,113–4,963	53,940	56,640

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Acctg Ofcr-Supvr	1.6	2	2	3,418–4,155	99,141	99,720
Acctg Ofcr-Spec	3	3	3	3,418–4,155	145,150	147,825
Accountant Trainee	1	1	1	2,883–3,338	40,056	40,056
Accountant I-Spec	3.1	4	4	2,554–3,104	142,390	146,180
Ofc Techn-Typing	0.5	1	1	2,390–2,905	33,645	34,860
Acctg Techn	8.1	10	10	2,348–2,855	327,262	332,160
Acct Clk II	10	9	9	2,104–2,559	266,756	272,402
Ofc Asst-Typing	0.7	1	1	2,029–2,515	27,968	29,322
Ofc Asst-Gen	–	2	2	2,029–2,465	49,914	52,410
Overtime	–	–	–	(100)	100	100
Totals, RAO-Bakersfield	30.8	36.0	36.0	$1,134,842	$1,323,602	$1,348,955
RAO-Sacramento:						
Acctg Administrator II	1	1	1	4,963–5,987	67,853	70,754
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	65,436	65,436
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556
Sr Acctg Ofcr-Spec	3	3	3	3,915–4,759	161,868	165,936
Acctg Ofcr-Supvr	1.7	2	2	3,418–4,155	85,695	89,976
Acctg Ofcr-Spec	1	1	1	3,418–4,155	45,216	47,472
Staff Svcs Analyst-Gen	0.6	1	1	2,507–3,957	35,535	37,314
Accountant I-Spec	3.2	4	4	2,554–3,104	137,236	140,374
Ofc Techn-Typing	0.9	1	1	2,390–2,905	32,454	34,077
Acctg Techn	9.6	10.6	10.6	2,348–2,855	341,918	349,735
Acct Clk II	10.1	12	12	2,104–2,559	338,223	353,580
Ofc Asst-Typing	0.7	1	1	2,029–2,515	27,359	28,722
Overtime	–	–	–	(3,458)	3,458	3,458
Totals, RAO-Sacramento	33.8	38.6	38.6	$1,228,575	$1,401,807	$1,446,390
IWF-Trust Accounting Section:						
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Staff Adm Analyst-Acctg	1	1	1	4,520–5,453	65,436	65,436
Temporary Help	0.1	–	–	(2,301)	–	–
Overtime	–	–	–	(2,391)	2,391	2,391
Totals, IWF-Trust Accounting Section	2.1	2.0	2.0	$141,972	$139,671	$139,671
RAO-North Coast:						
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	65,436	65,436
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	52,476	55,101
Sr Acctg Ofcr-Spec	1.9	2	2	3,915–4,759	114,216	114,216
Acctg Ofcr-Supvr	1.7	3	3	3,418–4,155	132,294	138,871
Acctg Ofcr-Spec	1.4	2	2	3,418–4,155	94,897	97,144
Accountant I-Spec	2.6	3	3	2,554–3,104	98,120	103,010
Ofc Techn-Gen	0.8	1	1	2,348–2,855	29,346	30,810
Acctg Techn	7.9	8	8	2,348–2,855	260,597	266,964
Acct Clk II	13.1	15	15	2,104–2,559	415,978	434,763
Ofc Asst-Typing	1	1	1	2,029–2,515	30,180	30,180
Overtime	–	–	–	(3,611)	3,611	3,611
Totals, RAO-North Coast	33.4	38.0	38.0	$1,162,619	$1,368,995	$1,411,950
Budget Management Branch:						
Staff Svcs Mgr III	0.8	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr II-Supvry	1.8	3	3	4,963–5,987	202,461	206,220
Staff Svcs Mgr I	10.2	11	11	4,520–5,453	673,832	694,915
Acctg Administrator I-Spec	1	1	1	4,301–5,228	62,736	62,736
Assoc Info Sys Analyst-Spec	0.8	1	1	4,110–4,997	53,520	56,200
Assoc Budget Analyst	10.6	10	10	3,915–4,759	527,394	542,252
Asst Corr Food Mgr	0.8	–	–	3,831–4,577	–	–
Staff Svcs Analyst-Gen	14.8	18	18	2,507–3,957	665,573	696,716
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Ofc Asst-Typing	1.2	3	3	2,029–2,515	76,437	80,259
Temporary Help	0.9	0.2	0.2	(33,574)	8,569	8,569
Overtime	–	–	–	(88,858)	276,338	276,338
Totals, Budget Management Branch	43.2	48.2	48.2	$2,209,185	$2,626,672	$2,704,017
RAO-Central Coast:						
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Acctg Administrator I-Supvr	0.9	1	1	4,520–5,453	54,240	56,952
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Sr Acctg Ofcr-Spec	3	3	3	3,915–4,759	171,324	171,324
Acctg Ofcr-Spec	1	1	1	3,418–4,155	49,860	49,860
Acctg Ofcr-Supvr	1.6	2	2	3,418–4,155	99,527	99,720
Accountant Trainee	1.6	2	2	2,883–3,338	77,583	79,464
Accountant I-Spec	2.5	3	3	2,554–3,104	111,426	111,744
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Acctg Techn	11	12	12	2,348–2,855	393,256	399,366
Acct Clk II	10.8	13	13	2,104–2,559	372,030	384,478
Ofc Asst-Typing	0.6	1	1	2,029–2,515	24,957	26,205
Totals, RAO-Central Coast	35.9	41.0	41.0	$1,336,001	$1,520,463	$1,545,373
RAO-Central Valley:						
Acctg Administrator II	1	1	1	4,963–5,987	69,876	71,712
Staff Svcs Mgr II-Supvry	0.1	1	1	4,963–5,987	59,729	62,706
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	58,137	61,041
Sr Acctg Ofcr-Supvr	0.8	1	1	4,113–4,963	49,356	51,828
Sr Acctg Ofcr-Spec	2	2	2	3,915–4,759	110,590	112,991
Accountant Trainee	1.2	2	2	2,883–3,338	69,192	72,648
Accountant I-Supvr	1	1	1	2,685–3,193	38,316	38,316
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Acctg Techn	10.6	11	11	2,348–2,855	360,669	367,307
Acct Clk II	7.2	9	9	2,104–2,559	253,342	261,390
Ofc Asst-Typing	0.8	1	1	2,029–2,515	28,596	29,954
Overtime	–	–	–	(173)	173	173
Totals, RAO-Central Valley	26.6	31.0	31.0	$963,301	$1,132,836	$1,164,926
RAO-Southern California:						
Acctg Administrator II	1	1	1	4,963–5,987	70,844	71,844
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	64,200	65,436
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	51,004	53,556
Sr Acctg Ofcr-Spec	1.9	2	2	3,915–4,759	106,672	109,524
Acctg Ofcr-Spec	1.8	2	2	3,418–4,155	84,672	88,902
Acctg Ofcr-Supvr	2.4	3	3	3,418–4,155	137,188	144,036
Accountant Trainee	0.8	1	1	2,883–3,338	39,567	40,053
Accountant I-Spec	4.6	5	5	2,554–3,104	184,527	185,919
Secty	0.1	–	–	2,390–2,906	–	–
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Acctg Techn	11.6	13	13	2,348–2,855	431,028	436,755
Acct Clk II	8.1	9	9	2,104–2,559	263,130	269,088
Ofc Asst-Typing	0.8	1	1	2,029–2,515	29,130	30,180
Totals, RAO-Southern California	36.0	40.0	40.0	$1,330,058	$1,496,822	$1,530,153
Central Trust Accounting:						
Assoc Adm Analyst-Acctg	1	1	1	4,110–4,997	59,964	59,964
Acctg Ofcr-Spec	1	1	1	3,418–4,155	46,720	49,056
Accountant I-Spec	2	2	2	2,554–3,104	74,496	74,496
Totals, Central Trust Accounting	4.0	4.0	4.0	$178,960	$181,180	$183,516
RAO-South:						
Acctg Administrator III	1	1	1	6,032–6,651	79,762	79,812
Acctg Administrator I-Spec	0.2	–	–	4,301–5,228	–	–
Assoc Adm Analyst-Acctg	0.7	1	1	4,110–4,997	59,964	59,964
Secty	0.8	1	1	2,390–2,906	34,872	34,872
Overtime	–	–	–	(8,665)	8,665	8,665
Totals, RAO-South	2.7	3.0	3.0	$167,332	$183,263	$183,313
Restitution Accounting-SDF:						
Assoc Adm Analyst-Acctg	1	1	1	4,110–4,997	59,964	59,964
Temporary Help	4.5	–	–	(160,568)	–	–
Overtime	–	–	–	(16,403)	16,403	16,403
Totals, Restitution Accounting-SDF	5.5	1.0	1.0	$236,935	$76,367	$76,367
Accounting Services-IDL:						
Acctg Techn	1.7	2	2	2,348–2,855	63,438	64,842
Acct Clk II	1.2	2	2	2,104–2,559	57,436	58,768
Overtime	–	–	–	(1,002)	1,002	1,002
Totals, Accounting Services-IDL	2.9	4.0	4.0	$95,216	$121,876	$124,612

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Accounting-Ad Seg:						
Acctg Ofcr-Spec	1	–	–	3,418–4,155	–	–
Acctg Techn	2	–	–	2,348–2,855	–	–
Overtime	–	–	–	(593)	593	593
Totals, Accounting-Ad Seg	3.0	–	–	$107,969	$593	$593
Restitution Accounting-Board of Control:						
Assoc Adm Analyst-Acctg	0.9	1	1	4,110–4,997	59,964	59,964
Asst Adm Analyst-Acctg	1	1	1	3,418–4,155	49,860	49,860
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Overtime	–	–	–	(747)	747	747
Totals, Restitution Accounting-Board of Control	2.9	3.0	3.0	$139,848	$147,819	$147,819
Accounting Services-Bond:						
Acctg Administrator I-Supvr	2.5	2	2	4,520–5,453	125,071	128,054
Sr Acctg Ofcr-Supvr	0.3	1	1	4,113–4,963	59,252	59,556
Sr Acctg Ofcr-Spec	1	1	1	3,915–4,759	57,108	57,108
Acctg Ofcr-Spec	1	1	1	3,418–4,155	43,068	45,216
Accountant I-Spec	2.4	2.5	2.5	2,554–3,104	90,393	91,886
Totals, Accounting Services-Bond	7.2	7.5	7.5	$358,687	$374,892	$381,820
Accounting Services-IWF:						
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	65,436	65,436
Acctg Administrator I-Spec	0.3	1	1	4,301–5,228	51,612	54,192
Assoc Adm Analyst-Acctg	1	1	1	4,110–4,997	59,964	59,964
Sr Acctg Ofcr-Supvr	1.7	2	2	4,113–4,963	108,600	113,632
Sr Acctg Ofcr-Spec	1	1	1	3,915–4,759	46,980	49,329
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Bus Svc Ofcr II-Spec	–	1	1	3,568–4,338	42,816	44,952
Acctg Ofcr-Spec	2.1	2	2	3,418–4,155	90,638	95,162
Prison Canteen Mgr II	0.6	–	–	3,408–4,106	–	–
Staff Svcs Analyst-Gen	0.7	1	1	2,507–3,957	39,477	39,600
Accountant Trainee	–	1	1	2,883–3,338	34,596	36,324
Accountant I-Spec	5.2	6	6	2,554–3,104	206,134	212,681
Acctg Techn	5.9	6	6	2,348–2,855	194,052	197,964
Acct Clk II	3.5	5	5	2,104–2,559	137,928	142,902
Ofc Asst-Typing	1	1	1	2,029–2,515	28,710	30,067
Temporary Help	0.3	–	–	(8,675)	–	–
Overtime	–	–	–	(1,066)	–	–
Totals, Accounting Services-IWF	24.6	29.0	29.0	$969,294	$1,106,943	$1,142,205
Totals, Financial Services Division	452.4	508.4	507.4	$18,219,511	$20,765,651	$21,136,759
Legislative Liaison:						
Asst Director-Legislative Liaison	1	1	1	7,448–8,056	96,672	96,672
Staff Svcs Mgr I	2.7	3	3	4,520–5,453	189,367	192,295
Assoc Govtl Prog Analyst	1.9	3	3	3,915–4,759	150,334	157,860
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	30,084	31,584
Exec Secty I	0.9	1	1	2,688–3,268	39,024	39,216
Temporary Help	0.7	1	1	(42,530)	56,704	56,704
Totals, Legislative Liaison	8.1	10.0	10.0	$474,722	$562,185	$574,331
Totals, Support Services	1,773.6	2,406.0	2,391.5	$106,238,581	$149,842,729	$151,169,734
Field Operations						
Office of Substance Abuse Programs:						
Office of Substance Abuse:						
Corr Administrator	0.3	1	1	6,588–7,264	79,056	83,004
C.E.A. I	0.5	1	1	5,493–6,975	65,916	65,916
Facility Capt	0.4	3	3	6,134–6,763	220,824	231,876
Corr Counselor II-Spec	5.1	7	7	4,978–6,047	523,351	529,787
Parole Agent II-Spec	0.9	1	1	4,978–6,047	78,948	78,948
Staff Svcs Mgr II-Supvry	1.5	2	2	4,963–5,987	143,688	143,688
Staff Svcs Mgr I	5.7	7	7	4,520–5,453	450,902	456,404
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Youth Corr Counselor	1	1	1	2,272–4,782	56,712	59,538
Assoc Govtl Prog Analyst	18.8	21	21	3,915–4,759	1,148,775	1,164,960
Corr Ofcr	1	1	1	2,272–4,356	57,546	57,546

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Staff Svcs Analyst-Gen	2.8	5	5	2,507–3,957	196,563	202,944
Exec Asst	0.5	1	1	2,926–3,556	42,672	42,672
Exec Secty I	–	1	1	2,688–3,268	36,612	38,443
Secty	0.7	–	–	2,390–2,906	–	–
Ofc Techn-Typing	1.2	2	2	2,390–2,905	64,836	66,336
Ofc Asst-Typing	2.8	4.5	4.5	2,029–2,515	121,285	127,331
Temporary Help	0.6	0.2	0.2	(40,982)	13,938	13,938
Overtime	–	–	–	(3,619)	–	–
Totals, Office of Substance Abuse	44.8	59.7	59.7	$2,555,082	$3,361,588	$3,423,295
Substance Abuse Expansion-Institution:						
Corr Counselor III	23.3	29	29	5,311–6,457	2,261,342	2,277,302
Parole Agent II-Spec	34.7	40	40	4,978–6,047	3,016,274	3,052,938
Corr Counselor I	1	1	1	3,747–5,272	71,016	71,016
Overtime	–	–	–	(44,360)	139,085	139,085
Totals, Substance Abuse Expansion-Institution	59.0	70.0	70.0	$4,682,714	$5,487,717	$5,540,341
Totals, Office of Substance Abuse Programs	103.8	129.7	129.7	$7,237,796	$8,849,305	$8,963,636
Institutions Division:						
Institutions Division Deputy Director:						
C.E.A. V	0.7	1	1	8,493–9,362	112,344	112,344
Corr Capt	0.9	1	1	6,134–6,763	82,429	82,716
Facility Capt, CI	–	6	6	6,134–6,763	441,648	463,752
Corr Lieut	0.8	1	1	4,646–5,646	69,990	69,990
Corr Counselor I	0.7	1	1	3,747–5,272	69,456	69,456
Assoc Info Sys Analyst-Spec	1.2	2	2	4,110–4,997	109,284	111,756
Assoc Govtl Prog Analyst	0.1	–	–	3,915–4,759	–	–
Exec Asst	0.5	1	1	2,926–3,556	35,112	36,864
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	0.9	1	1	2,029–2,515	26,741	28,079
Temporary Help	–	2	2	–	65,345	65,345
Overtime	–	–	–	(80,701)	–	–
Totals, Institutions Division Deputy Director	6.8	17.0	17.0	$579,851	$1,047,209	$1,075,162
Regional Administrator-North:						
Corr Administrator	1	1	1	6,588–7,264	88,728	88,728
C.E.A. I	0.6	1	1	5,493–6,975	65,916	65,916
Facility Capt	1	1	1	6,134–6,763	81,156	81,156
Corr Capt	1.8	2	2	6,134–6,763	163,872	163,872
Corr Counselor II-Spec	1	1	1	4,978–6,047	78,510	78,510
Corr Lieut	2	2	2	4,646–5,646	139,979	139,979
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	43,426	45,592
Exec Asst	0.7	1	1	2,926–3,556	35,112	36,864
Ofc Techn-Typing	0.8	1	1	2,390–2,905	31,074	32,628
Overtime	–	–	–	(13,270)	–	–
Totals, Regional Administrator-North	9.9	11.0	11.0	$694,523	$727,773	$733,245
Regional Administrator-Central:						
Corr Administrator	1	1	1	6,588–7,264	87,168	87,168
C.E.A. I	0.4	1	1	5,493–6,975	65,916	65,916
Facility Capt	1	1	1	6,134–6,763	81,156	81,156
Corr Capt	1	1	1	6,134–6,763	81,156	81,156
Corr Counselor II-Spec	1	1	1	4,978–6,047	76,188	76,188
Corr Lieut	1.7	2	2	4,646–5,646	141,652	141,652
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	49,744	52,236
Exec Asst	0.8	1	1	2,926–3,556	42,672	42,672
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Overtime	–	–	–	(431)	–	–
Totals, Regional Administrator-Central	8.9	10.0	10.0	$682,648	$660,512	$663,004
Regional Administrator-South:						
C.E.A. IV	0.6	1	1	8,025–8,845	106,140	106,140
Corr Administrator	1	1	1	6,588–7,264	88,728	88,728
Corr Capt	0.8	1	1	6,134–6,763	75,782	79,496
Facility Capt	0.6	1	1	6,134–6,763	81,156	81,156

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Corr Counselor II-Spec	0.8	1	1	4,978–6,047	76,188	76,188
Corr Lieut	1.8	2	2	4,646–5,646	124,344	127,848
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	62,964	65,436
Exec Asst	0.8	1	1	2,926–3,556	39,032	40,980
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.3	–	–	(18,781)	–	–
Overtime	–	–	–	(6,884)	–	–
Totals, Regional Administrator-South	8.5	10.0	10.0	$579,576	$689,194	$700,832
Institutions Operations and Program:						
C.E.A. IV	0.7	1	1	8,025–8,845	107,700	107,700
Corr Lieut	1.4	2	2	4,646–5,646	121,686	126,768
Assoc Electronics Engr	0.9	1	1	4,415–5,363	64,356	64,356
Exec Asst	0.4	1	1	2,926–3,556	40,916	42,434
Totals, Institutions Operations and Program	3.4	5.0	5.0	$240,485	$334,658	$341,258
Institutions Operations:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Secty	1	1	1	2,390–2,906	34,872	34,872
Temporary Help	0.1	–	–	(3,775)	–	–
Overtime	–	–	–	(7,107)	–	–
Totals, Institutions Operations	2.1	2.0	2.0	$138,342	$126,888	$126,888
Institutions Programs:						
C.E.A. II	1	1	1	6,954–7,668	93,576	93,576
Secty	0.9	1	1	2,390–2,906	28,680	30,120
Overtime	–	–	–	(870)	–	–
Totals, Institutions Programs	1.9	2.0	2.0	$166,552	$122,256	$123,696
Education Programs:						
Chief Dep Administrator	1	1	1	6,920–7,629	91,548	91,548
Secty	0.8	1	1	2,390–2,906	34,872	34,872
Totals, Education Programs	1.8	2.0	2.0	$130,476	$126,420	$126,420
Classification Services:						
Corr Administrator	0.8	1	1	6,588–7,264	79,056	83,004
Facility Capt	4.5	6	6	6,134–6,763	465,849	476,904
Corr Counselor III	46.8	52	52	5,311–6,457	4,076,467	4,098,811
Corr Counselor II-Spec	10	11.3	10.3	4,978–6,047	851,174	778,045
Staff Svcs Mgr I	1	1	1	4,520–5,453	63,994	65,436
Corr Counselor I	1	1.2	1.2	3,747–5,272	75,425	75,875
Assoc Govtl Prog Analyst	2.4	2	2	3,915–4,759	104,088	106,440
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	44,858	47,096
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Sr Word Proc Techn	1	1	1	2,440–2,966	35,039	35,604
Ofc Techn-Typing	0.8	1	1	2,390–2,905	33,132	34,727
Word Proc Techn	3	3	3	2,069–2,648	92,135	93,468
Ofc Asst-Typing	0.6	1	1	2,029–2,515	26,414	27,734
Temporary Help	10.7	–	–	(631,799)	447,490	447,490
Overtime	–	–	–	(43,109)	–	–
Totals, Classification Services	83.5	82.5	81.5	$6,246,591	$6,425,205	$6,402,218
Program Support Unit:						
Corr Administrator	1	1	1	6,588–7,264	87,168	87,168
Facility Capt	1	1	1	6,134–6,763	81,156	81,156
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Corr Lieut	3.9	4	4	4,646–5,646	266,561	269,345
Staff Svcs Mgr I	1.1	2	2	4,520–5,453	119,676	122,388
Parole Agent I	0.8	1	1	3,747–5,272	60,378	61,888
Assoc Info Sys Analyst-Spec	1.6	1	1	4,110–4,997	49,320	51,792
Assoc Govtl Prog Analyst	1.5	1	1	3,915–4,759	47,764	50,156
Staff Svcs Analyst-Gen	2.3	3	3	2,507–3,957	129,313	133,706
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Typing	1.1	2	2	2,390–2,905	58,416	61,344
Temporary Help	6.1	–	–	(360,659)	–	–
Overtime	–	–	–	(35,734)	–	–
Totals, Program Support Unit	21.4	18.0	18.0	$1,339,093	$1,001,680	$1,022,371

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Transportation Services Unit:						
Corr Administrator	1	1	1	6,588–7,264	88,728	88,728
Corr Capt	2.8	4	4	6,134–6,763	314,123	322,914
Corr Lieut	6	7	7	4,646–5,646	478,589	481,316
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Corr Sgt	31.2	35.8	35.8	4,126–5,012	2,156,742	2,171,990
Assoc Info Sys Analyst-Spec	–	1	1	4,110–4,957	52,236	54,850
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	46,980	49,332
Corr Ofcr	149.8	179.6	176.1	2,272–4,356	9,462,418	9,486,776
Staff Svcs Analyst-Gen	1.8	2	2	2,507–3,957	67,656	71,046
Ofc Techn-Typing	6.5	7	7	2,390–2,905	233,582	238,297
Prog Techn II	0.1	–	–	2,348–2,855	–	–
Temporary Help	1.1	–	–	(64,835)	–	–
Overtime	–	–	–	(4,014,576)	1,695,912	1,695,912
Totals, Transportation Services Unit	202.3	239.4	235.9	$15,495,537	$14,662,402	$14,726,597
Correctional Case Records:						
C.E.A. I	0.4	–	–	5,493–6,975	–	–
Chief-Corr Case Recds	0.2	1	1	6,032–6,651	76,060	79,302
Corr Case Recds Administrator	7.3	8	8	4,963–5,987	554,082	563,352
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	111,060	113,762
Staff Svcs Analyst-Gen	1.2	1	1	2,507–3,957	47,340	47,484
Corr Case Recds Analyst	3.1	4	4	2,507–3,957	172,536	174,036
Secty	1	1	1	2,390–2,906	34,472	34,872
Ofc Techn-Typing	1	1	1	2,390–2,905	30,216	31,728
Overtime	–	–	–	(5,633)	–	–
Totals, Correctional Case Records	16.2	18.0	18.0	$953,072	$1,025,766	$1,044,536
Legal Processing Unit:						
Corr Case Recds Mgr	1	1	1	4,330–5,220	62,640	62,640
Corr Case Recds Supvr	1	1	1	3,770–4,534	54,408	54,408
Corr Case Recds Analyst	8.3	10	10	2,507–3,957	448,395	452,440
Exec Asst	0.1	–	–	2,926–3,556	–	–
Ofc Svcs Supvr I-Typing	0.6	1	1	2,348–2,856	28,176	29,580
Prog Techn	2	2	2	2,029–2,648	63,552	63,552
Ofc Asst-Typing	3.1	4	4	2,029–2,515	108,690	114,026
Overtime	–	–	–	(35,274)	–	–
Totals, Legal Processing Unit	16.1	19.0	19.0	$697,996	$765,861	$776,646
ID-Warrants Unit:						
Supvng Prog Techn III	0.3	1	1	2,989–3,635	37,848	39,744
Prog Techn III	0.9	1	1	2,626–3,193	38,316	38,316
Supvng Prog Techn I	2.2	3	3	2,443–2,967	94,457	98,052
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Prog Techn II	2.3	3	3	2,348–2,855	103,607	103,612
Prog Techn	16.9	21	21	2,029–2,648	618,118	636,270
Ofc Asst-Typing	0.7	–	–	2,029–2,515	–	–
Overtime	–	–	–	(70,242)	–	–
Totals, ID-Warrants Units	24.3	30.0	30.0	$824,756	$927,206	$950,854
Archives:						
Corr Case Recds Supvr	1	1	1	3,770–4,534	54,408	54,408
Corr Case Recds Analyst	2.3	3	3	2,507–3,957	112,167	116,851
Ofc Techn-Typing	2.8	4	4	2,390–2,905	127,505	130,464
Ofc Svcs Supvr I-Typing	0.7	2	2	2,348–2,856	67,721	68,568
Ofc Asst-Typing	11.3	12	12	2,029–2,515	316,364	331,611
Ofc Asst-Gen	2	2	2	2,029–2,465	53,718	56,400
Overtime	–	–	–	–	–	–
Totals, Archives	20.1	24.0	24.0	$714,129	$731,883	$758,302
Institution Services-Litigation Management:						
Corr Administrator	0.8	1	1	6,588–7,264	88,728	88,728
Facility Capt	1.7	2	2	6,134–6,763	165,432	165,432
Corr Counselor III	0.2	1	1	5,311–6,457	63,732	66,924
Corr Counselor II-Spec [1]	15	17	12	4,978–6,047	1,271,985	924,409
Corr Lieut	1.7	1	1	4,646–5,646	72,495	72,495
Staff Svcs Mgr I	1.4	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst [2]	2.4	1	–	3,915–4,759	57,108	–
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Typing [3]	3.4	4.5	3.5	2,390–2,905	144,510	117,270

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Word Proc Techn	1	1	1	2,069–2,648	29,869	31,363
Temporary Help	0.2	–	–	(14,145)	–	–
Overtime	–	–	–	(52,943)	–	–
Totals, Institution Services-Litigation Management	27.8	30.5	23.5	$2,039,940	$1,989,379	$1,563,641
Operational Review Unit:						
Corr Administrator	1	1	1	6,588–7,264	88,728	88,728
Facility Capt	0.8	2	2	6,134–6,763	156,324	160,008
Corr Counselor II-Spec	1.3	2	2	4,978–6,047	152,376	152,376
Corr Lieut	1.6	4	4	4,646–5,646	263,603	267,467
Staff Svcs Mgr I	0.3	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	2	3	3	3,915–4,759	164,519	168,396
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.1	–	–	(2,806)	–	–
Overtime	–	–	–	(7,567)	–	–
Totals, Operational Review Unit	8.1	14.0	14.0	$539,714	$925,846	$937,271
Emergency Operations:						
Corr Administrator	1	1	1	6,588–7,264	88,728	88,728
Facility Capt	0.9	1	1	6,134–6,763	73,608	77,292
Corr Lieut	3	4	4	4,646–5,646	264,634	267,418
Corr Sgt	1.8	3	3	4,126–5,012	184,071	185,952
Staff Svcs Analyst-Gen	0.1	1	1	2,507–3,957	35,983	36,588
Ofc Techn-Typing	1	1	1	2,390–2,905	31,440	33,012
Overtime	–	–	–	(80,649)	–	–
Totals, Emergency Operations	7.8	11.0	11.0	$608,676	$678,464	$688,990
Education and Inmate Programs:						
Asst Chief-Educ-Corr	1.8	2	2	6,178–7,152	162,024	170,120
Supvr-Corr Educ	1.5	3	3	5,076–6,481	225,272	232,457
Educ Prog Consultant	1	1	1	5,094–6,189	74,268	74,268
Prin Librarian	1	1	1	4,961–6,029	72,348	72,348
Supvr-Voc Inst	3	3	3	4,622–5,900	197,064	199,836
Supvr-Acad Inst	2.2	3	3	4,622–5,900	197,064	199,836
Teacher-High School-Phys Educ	1	1	1	3,337–5,363	64,356	64,356
Teacher-Elementary-Multiple Subject	0.6	1	1	3,337–5,363	64,356	64,356
Assoc Govtl Prog Analyst	0.3	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	1	2	2	2,507–3,957	75,666	77,473
Electronics Techn	0.8	1	1	2,905–3,832	41,688	41,904
Heavy Truck Driver	1	1	1	3,112–3,407	40,884	40,884
Materials & Stores Supvr I	1.3	1	1	2,784–3,338	40,056	40,056
Truck Driver	0.3	–	–	2,970–3,257	–	–
Ofc Techn-Typing	0.8	2	2	2,390–2,905	57,360	60,240
Temporary Help	0.1	3.8	3.8	(5,350)	172,337	172,337
Overtime	–	–	–	(3,789)	–	–
Totals, Education and Inmate Programs	17.7	26.8	26.8	$1,075,857	$1,541,851	$1,567,579
Pre-Release Expansion:						
Teacher-Elementary-Multiple Subject	0.9	1	1	3,337–5,363	58,464	58,464
Voc Instructor-Mill & Cabinet Work	1	1	1	3,337–5,363	64,356	64,356
Teacher-High School-Gen Educ	4.2	5.5	5.5	3,337–5,363	303,776	311,228
Totals, Pre-Release Expansion	6.1	7.5	7.5	$363,521	$426,596	$434,048
Workforce Investment Act:						
Supvr-Acad Inst	0.8	1	1	4,622–5,900	55,464	58,236
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	41,700	43,784
Overtime	–	–	–	(13,987)	–	–
Totals, Workforce Investment Act	1.8	2.0	2.0	$111,013	$97,164	$102,020
Vocational Education Act Title II:						
Supvr-Voc Inst	1	1	1	4,622–5,900	70,800	70,800
Totals, Vocational Education Act Title II	1.0	1.0	1.0	$69,114	$70,800	$70,800
Elementary and Secondary Education Act:						
Supvr-Compensatory Educ	1	1	1	6,035–6,986	82,167	83,832
Supvr-Acad Inst	0.7	1	1	4,622–5,900	70,800	70,800
Teacher-High School-Gen Educ	5	7	7	3,337–5,363	393,820	399,984

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Teacher-Elementary-Multiple Subject	2	2	2	3,337–5,363	120,616	123,139
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	46,980	49,332
Acct Clk II	–	0.5	0.5	2,104–2,559	12,624	13,254
Teaching Asst	5	5	5	2,057–2,501	150,697	152,219
Temporary Help	–	0.3	0.3	–	6,749	6,749
Overtime	–	–	–	(7,667)	–	–
Totals, Elementary and Secondary Education Act	13.7	17.8	17.8	$708,888	$884,453	$899,309
Incarcerated Youth Offender Program:						
Supvr-Acad Inst	0.8	1	1	4,622–5,900	69,395	70,800
Teacher-High School-Gen Educ	10.1	12	12	3,337–5,363	743,340	748,626
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,549	41,529
Ofc Techn-Typing	0.3	1	1	2,390–2,905	28,680	30,120
Overtime	–	–	–	(12,356)	–	–
Totals, Incarcerated Youth Offender Program	12.2	15.0	15.0	$727,679	$880,964	$891,075
Community Correctional Center Administration:						
C.E.A. III	1	1	1	7,648–8,432	103,656	103,656
Corr Administrator	2	2	2	6,588–7,264	177,456	177,456
Facility Capt	1.8	2	2	6,134–6,763	162,049	164,753
Corr Counselor II-Spec	0.8	1	1	4,978–6,047	79,272	79,272
Corr Lieut	1.9	2	2	4,646–5,646	141,702	141,702
Staff Svcs Mgr I	1	1	1	4,520–5,453	64,818	65,436
Corr Sgt	1	1	1	4,126–5,012	60,745	60,745
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	49,464	51,940
Staff Svcs Analyst-Gen	3.9	4	4	2,507–3,957	171,605	175,494
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Exec Secty I	1	1	1	2,688–3,268	32,256	33,864
Ofc Techn-Typing	1.6	3	3	2,390–2,905	93,156	96,078
Ofc Asst-Typing	1.2	1	1	2,029–2,515	30,180	30,180
Temporary Help	0.1	–	–	(5,844)	584,947	584,947
Overtime	–	–	–	(138,064)	–	–
Totals, Community Correctional Center Administration	18.3	21.0	21.0	$1,227,567	$1,781,390	$1,797,107
Case Records-CCF:						
Corr Counselor III	1	1	1	5,311–6,457	77,484	77,484
Corr Counselor II-Spec	0.5	1	1	4,978–6,047	59,736	62,724
Corr Counselor I	–	1	1	3,747–5,272	54,648	57,384
Corr Case Recds Mgr	1	1	1	4,330–5,220	62,640	62,640
Corr Case Recds Supvr	3	3	3	3,770–4,534	155,245	160,691
Corr Case Recds Analyst	16.6	17	17	2,507–3,957	705,856	720,535
Ofc Svcs Supvr II-Gen	0.1	–	–	2,628–3,195	–	–
Ofc Techn-Typing	1.1	1	1	2,390–2,905	29,736	31,224
Ofc Svcs Supvr I-Typing	2.3	4	4	2,348–2,856	112,704	118,320
Prog Techn II	0.8	1	1	2,348–2,855	28,176	29,580
Prog Techn	2	2	2	2,029–2,648	62,622	63,438
Ofc Asst-Typing	18.7	23.2	23.2	2,029–2,515	613,130	643,339
Temporary Help	1.1	–	–	(63,420)	–	–
Overtime	–	–	–	(286,765)	–	–
Totals, Case Records-CCF	48.2	55.2	55.2	$2,082,681	$1,961,977	$2,027,359
Leo Chesney Center:						
Corr Counselor II-Supvr	0.9	1	1	5,227–6,349	62,724	65,856
Parole Agent II-Spec	0.1	–	–	4,978–6,047	–	–
Corr Lieut	1	1	1	4,646–5,646	72,340	72,340
Corr Counselor I	1	1	1	3,747–5,272	68,656	68,656
Corr Sgt	1	1	1	4,126–5,012	59,700	60,144
Overtime	–	–	–	(15,821)	–	–
Totals, Leo Chesney Center	4.0	4.0	4.0	$294,100	$263,420	$266,996
Folsom CCF:						
Corr Counselor II-Supvr	1	1	1	5,227–6,349	77,748	77,748
Corr Counselor I	1.1	2	2	3,747–5,272	135,624	135,624
Corr Case Recds Mgr	0.7	–	–	4,330–5,220	–	–
Overtime	–	–	–	(1,500)	–	–
Totals, Folsom CCF	2.8	3.0	3.0	$193,844	$213,372	$213,372

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Lassen CCF:						
Corr Counselor II-Spec	0.5	1	1	4,978–6,047	77,748	77,748
Temporary Help	1.2	–	–	(72,667)	–	–
Overtime	–	–	–	(5,166)	–	–
Totals, Lassen CCF	1.7	1.0	1.0	$149,466	$77,748	$77,748
Claremont CCF:						
Facility Capt	1	1	1	6,134–6,763	77,936	81,156
Corr Counselor II-Supvr	1	1	1	5,227–6,349	77,748	77,748
Corr Counselor I	2	3	3	3,747–5,272	184,934	190,728
Overtime	–	–	–	–	–	–
Totals, Claremont CCF	4.0	5.0	5.0	$286,428	$340,618	$349,632
Delano CCF:						
Corr Counselor II-Supvr	1	1	1	5,227–6,349	77,748	77,748
Corr Counselor I	2.6	3	3	3,747–5,272	181,810	184,546
Corr Sgt	0.2	–	–	4,126–5,012	–	–
Overtime	–	–	–	(982)	–	–
Totals, Delano CCF	3.8	4.0	4.0	$253,517	$259,558	$262,294
Central Valley MCCF:						
Corr Counselor II-Supvr	0.9	1	1	5,227–6,349	77,748	77,748
Corr Lieut	1	1	1	4,646–5,646	69,107	69,107
Corr Counselor I	2.6	3	3	3,747–5,272	191,811	192,791
Corr Sgt	3	4	4	4,126–5,012	228,576	235,452
Overtime	–	–	–	(12,638)	–	–
Totals, Central Valley MCCF	7.5	9.0	9.0	$484,345	$567,242	$575,098
Golden State MCCF:						
Facility Capt	0.1	1	1	6,134–6,763	81,156	81,156
Corr Counselor II-Supvr	0.1	1	1	5,227–6,349	78,948	78,948
Corr Lieut	1.6	1	1	4,646–5,646	70,512	70,512
Corr Counselor I	3	3	3	3,747–5,272	186,598	190,912
Corr Sgt	2.6	3	3	4,126–5,012	184,915	187,399
Overtime	–	–	–	(10,009)	–	–
Totals, Golden State MCCF	7.4	9.0	9.0	$499,089	$602,129	$608,927
McFarland CCF:						
Facility Capt	0.9	–	–	6,134–6,763	–	–
Corr Counselor II-Supvr	0.6	1	1	5,227–6,349	62,724	65,856
Corr Lieut	1	1	1	4,646–5,646	68,952	68,952
Corr Counselor I	1	1	1	3,747–5,272	54,648	57,384
Corr Sgt	1.1	1	1	4,126–5,012	59,814	60,144
Overtime	–	–	–	(5,646)	–	–
Totals, McFarland CCF	4.6	4.0	4.0	$319,591	$246,138	$252,336
Mesa Verde CCF:						
Corr Counselor II-Supvr	1	1	1	5,227–6,349	62,724	65,856
Parole Agent II-Spec	0.1	–	–	4,978–6,047	–	–
Corr Lieut	1	1	1	4,646–5,646	69,312	69,312
Corr Counselor I	0.9	1	1	3,747–5,272	67,992	67,992
Corr Sgt	0.8	1	1	4,126–5,012	60,144	60,144
Overtime	–	–	–	(13,459)	–	–
Totals, Mesa Verde CCF	3.8	4.0	4.0	$284,829	$260,172	$263,304
Shafter CCF:						
Facility Capt	1	1	1	6,134–6,763	82,716	82,716
Corr Counselor II-Supvr	1	1	1	5,227–6,349	77,748	77,748
Corr Counselor I	2.6	3	3	3,747–5,272	198,358	202,416
Overtime	–	–	–	(239)	–	–
Totals, Shafter CCF	4.6	5.0	5.0	$329,965	$358,822	$362,880
Taft CCF:						
Corr Counselor II-Supvr	1	1	1	5,227–6,349	76,032	77,748
Corr Counselor I	2	2	2	3,747–5,272	125,400	125,400
Overtime	–	–	–	–	–	–
Totals, Taft CCF	3.0	3.0	3.0	$200,101	$201,432	$203,148

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Adelanto CCF:						
Corr Counselor II-Supvr	1	1	1	5,227–6,349	76,188	76,188
Corr Counselor I	3	3	3	3,747–5,272	203,430	204,640
Overtime	–	–	–	–	–	–
Totals, Adelanto CCF	4.0	4.0	4.0	$278,672	$279,618	$280,828
Desert View MCCF:						
Facility Capt	1	1	1	6,134–6,763	82,716	82,716
Corr Counselor II-Supvr	0.9	0.1	0.1	5,227–6,349	7,695	7,695
Corr Lieut	1	1	1	4,646–5,646	71,140	71,140
Corr Counselor I	3	3	3	3,747–5,272	207,695	207,695
Corr Sgt	4	4	4	4,126–5,012	248,859	248,859
Temporary Help	0.1	–	–	(6,276)	–	–
Overtime	–	–	–	(33,062)	–	–
Totals, Desert View MCCF	10.0	9.1	9.1	$712,523	$618,105	$618,105
Victor Valley MCCF:						
Corr Counselor II-Supvr	0.9	–	–	5,227–6,349	–	–
Corr Lieut	1	1	1	4,646–5,646	73,695	73,695
Corr Counselor I	3	3	3	3,747–5,272	207,399	208,188
Corr Sgt	3.8	4	4	4,126–5,012	244,099	246,816
Overtime	–	–	–	(21,606)	–	–
Totals, Victor Valley MCCF	8.7	8.0	8.0	$597,640	$525,193	$528,699
Baker CCF:						
Corr Counselor II-Supvr	0.8	–	–	5,227–6,349	–	–
Corr Lieut	1	1	1	4,646–5,646	55,752	58,536
Corr Counselor I	1	1	1	3,747–5,272	54,648	57,384
Corr Sgt	1	1	1	4,126–5,012	49,512	51,984
Overtime	–	–	–	(19,998)	–	–
Totals, Baker CCF	3.8	3.0	3.0	$288,785	$159,912	$167,904
Eagle Mountain CCF:						
Facility Capt	1	0.2	0.2	6,134–6,763	23,830	20,885
Corr Counselor III	–	1.1	1.1	5,311–6,457	70,105	73,616
Corr Counselor II-Supvr	0.7	–	–	5,227–6,349	–	–
Corr Lieut	1	0.6	0.6	4,646–5,646	47,551	46,436
Corr Counselor I	2	4	4	3,747–5,272	237,336	242,808
Corr Sgt	2.5	2.4	2.4	4,126–5,012	133,121	136,582
Overtime	–	–	–	(47,748)	–	–
Totals, Eagle Mountain CCF	7.2	8.3	8.3	$579,828	$511,943	$520,327
Totals, Institutions Division	670.8	775.1	763.6	$44,791,000	$46,099,219	$46,102,826
Joint Venture Program						
Asst Director	1	1	1	7,105–7,684	92,208	92,208
Facility Capt, CI	–	1	1	6,134–6,763	75,228	75,228
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Exec Secty I	0.4	1	1	2,688–3,268	32,256	33,864
Temporary Help	0.9	–	–	(59,157)	–	–
Overtime	–	–	–	(236)	358	358
Totals, Joint Venture Program	3.3	4.0	4.0	$225,495	$257,158	$258,766
Office of Community Resources						
Community Resources Development:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Community Resources Mgr	3	3	3	4,619–6,455	232,380	232,380
Assoc Govtl Prog Analyst	1.2	1	1	3,915–4,759	57,108	57,108
Exec Asst	1.6	2	2	2,926–3,556	88,598	88,598
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.2	0.3	0.3	(12,705)	17,367	17,367
Overtime	–	–	–	(1,215)	671	671
Totals, Community Resources Development	8.0	8.3	8.3	$506,640	$523,000	$523,000
Women and Children's Services Unit:						
Corr Administrator	1	1	1	6,588–7,264	87,168	87,168
Corr Counselor III	2	2	2	5,311–6,457	158,088	158,088
Corr Counselor II-Spec	4.8	5	5	4,978–6,047	395,132	396,000

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	1.3	–	–	(13,807)	8,573	8,573
Overtime	–	–	–	–	–	–
Totals, Women and Children's Services Unit	10.1	9.0	9.0	$749,722	$683,821	$684,689
Totals, Office of Community Resources	18.1	17.3	17.3	$1,256,362	$1,206,821	$1,207,689
Health Care Services Division						
Health Care Deputy Director:						
Dep Director	0.3	1	1	9,079–9,818	117,600	117,600
C.E.A. IV	0.7	–	–	8,025–8,845	–	–
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	49,538	52,020
Exec Asst	0.6	1	1	2,926–3,556	37,836	39,728
Temporary Help	1	0.7	0.7	(58,870)	111,751	111,751
Overtime	–	–	–	(37,427)	–	–
Totals, Health Care Deputy Director	3.6	3.7	3.7	$285,962	$316,725	$321,099
Operations:						
C.E.A. II	0.6	1	1	6,954–7,668	83,448	83,448
Exec Secty I	0.7	1	1	2,688–3,268	37,614	39,095
Overtime	–	–	–	(76,335)	–	–
Totals, Operations	1.3	2.0	2.0	$148,530	$121,062	$122,543
Region I:						
C.E.A. I	0.5	1	1	5,493–6,975	65,916	65,916
Hlth Svcs Administrator II	1	1	1	5,747–6,334	76,008	76,008
Assoc Govtl Prog Analyst	0.2	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	0.2	–	–	2,507–3,957	–	–
Secty	0.6	1	1	2,390–2,906	34,872	34,872
Overtime	–	–	–	(1,473)	–	–
Totals, Region I	2.5	4.0	4.0	$174,714	$233,904	$233,904
Region II:						
Physician & Surgeon	0.8	1	1	6,705–10,649	130,188	130,188
C.E.A. I	0.6	1	1	5,493–6,975	65,916	65,916
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	57,108	57,108
Secty	0.8	1	1	2,390–2,906	34,861	34,872
Temporary Help	0.4	–	–	(26,660)	–	–
Overtime	–	–	–	(4,618)	–	–
Totals, Region II	3.4	4.0	4.0	$265,693	$288,073	$288,084
Region III:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Assoc Govtl Prog Analyst	0.6	1	1	3,915–4,759	57,108	57,108
Secty	0.7	1	1	2,390–2,906	34,872	34,872
Overtime	–	–	–	(5,816)	–	–
Totals, Region III	2.3	3.0	3.0	$157,411	$183,996	$183,996
Population Management:						
Facility Capt	1	1	1	6,134–6,763	81,156	81,156
Corr Counselor III	3	3	3	5,311–6,457	241,007	241,007
Assoc Govtl Prog Analyst	3	3	3	3,915–4,759	171,324	171,324
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Overtime	–	–	–	(268)	–	–
Totals, Population Management	7.8	8.0	8.0	$518,613	$528,347	$528,347
Quality Assurance:						
Chief Med Ofcr	0.9	1	1	9,715–11,135	133,620	133,620
Physician & Surgeon	5.6	8	8	6,705–10,649	1,000,281	1,011,118
Pharmacy Svcs Mgr	0.5	2	2	5,452–6,627	178,248	178,248
Nurse Consultant III-Supvr	2	2	2	4,757–5,740	137,760	137,760
Nurse Consultant III-Spec	1	1	1	4,754–5,736	68,832	68,832
Clinical Recd Administrator	1	1	1	4,517–5,489	65,868	65,868
Staff Svcs Mgr I	1	1	1	4,520–5,453	54,240	56,952
Supvng Registered Nurse II	1	1	1	4,392–5,290	65,880	65,880
Hlth Prog Spec I	1.2	2	2	4,301–5,228	119,844	122,700
Nurse Consultant II	4	4	4	4,333–5,221	257,751	260,208
Supvng Registered Nurse I	1.1	2	2	3,984–4,798	98,004	102,901

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Registered Nurse	17.9	29	29	3,364–4,784	1,526,244	1,539,096
Assoc Govtl Prog Analyst	0.9	2	2	3,915–4,759	96,116	100,930
Nurse Consultant I	3.8	5	5	3,947–4,754	268,049	275,580
Staff Svcs Analyst-Gen	1.9	1	1	2,507–3,957	42,791	44,930
Ofc Techn-Typing	0.8	2	2	2,390–2,905	62,559	64,170
Ofc Techn-Gen	0.4	–	–	2,348–2,855	–	–
Overtime	–	–	–	(33,519)	541,762	541,762
Totals, Quality Assurance	45.0	64.0	64.0	$3,147,728	$4,717,849	$4,770,555
Resource Management:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Hlth Prog Spec I	1.3	1	1	4,301–5,228	51,612	54,192
Assoc Govtl Prog Analyst	2.2	4	4	3,915–4,759	199,616	209,614
Staff Svcs Analyst-Gen	1.9	1	1	2,507–3,957	39,600	39,600
Totals, Resource Management	6.4	7.0	7.0	$324,634	$356,264	$368,842
Program Development:						
Staff Svcs Mgr II-Supvry	0.3	1	1	4,963–5,987	59,556	62,532
Exec Secty I	0.3	1	1	2,688–3,268	32,256	33,864
Temporary Help	1.8	–	–	(111,010)	–	–
Overtime	–	–	–	(7,617)	–	–
Totals, Program Development	2.4	2.0	2.0	$148,576	$91,812	$96,396
Planning and Program Coordination:						
Staff Svcs Mgr II-Supvry	1.2	1	1	4,963–5,987	71,844	71,844
Hlth Plan Spec II	3.7	3.7	3.7	4,724–5,741	254,900	254,900
Staff Svcs Mgr I	2.6	3	3	4,520–5,453	188,932	191,836
Assoc Govtl Prog Analyst	1.5	2	2	3,915–4,759	103,022	107,264
Staff Svcs Analyst-Gen	2.8	3	3	2,507–3,957	110,210	115,656
Jr Staff Analyst-Gen	–	2	2	2,507–3,300	60,168	63,168
Secty	0.7	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	1.5	2	2	2,390–2,905	62,427	64,035
Temporary Help	0.9	–	–	(52,789)	–	–
Overtime	–	–	–	(5,374)	–	–
Totals, Planning and Program Coordination	14.9	17.7	17.7	$809,715	$886,375	$903,575
Mental Health:						
Chief Psychiatrist	1.8	2	2	9,715–11,135	332,040	332,040
Staff Psychiatrist	0.8	1	1	8,122–10,649	154,188	154,188
Chief Psychologist	1	1	1	5,604–7,151	92,304	95,376
Sr Psychologist-Supvr	0.7	1	1	5,087–6,483	84,600	84,996
Sr Psychologist-Spec	2.1	3	3	4,703–6,174	201,912	207,432
Staff Svcs Mgr I	0.6	1	1	4,520–5,453	61,714	64,406
Assoc Govtl Prog Analyst	0.9	1	1	3,915–4,759	51,804	54,394
Psych Soc Worker	0.6	1	1	3,163–3,942	54,504	54,504
Clinical Psychology Intern	0.4	–	–	2,532–3,758	–	–
Secty	0.6	1	1	2,390–2,906	28,680	30,120
Ofc Techn-Typing	–	1	1	2,390–2,905	28,680	30,114
Ofc Asst-Typing	1.3	2	2	2,029–2,515	50,650	53,180
Temporary Help	4.6	–	–	(281,137)	–	–
Overtime	–	–	–	(14,112)	–	–
Totals, Mental Health	15.4	15.0	15.0	$1,177,215	$1,141,076	$1,160,750
Mentally Disordered Offender Evalulation:						
Sr Psychologist-Supvr [4]	3.4	4	3	5,087–6,483	306,596	233,388
Psychologist-Clinical [2, 3]	12.7	17.7	15.7	4,284–5,623	1,188,986	1,076,690
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,712	41,700
Ofc Techn-Typing [1]	1.9	3	2	2,390–2,905	92,220	60,240
Word Proc Techn	0.7	1	1	2,069–2,648	24,828	26,064
Totals, Mentally Disordered Offender Evaluation	19.7	26.7	22.7	$1,250,870	$1,652,342	$1,438,082
Public Health:						
Chief Med Ofcr	1	1	1	9,715–11,135	136,020	136,020
Research Scientist II-Epidemiology	0.2	–	–	4,724–5,699	–	–
Pub Hlth Nurse II	3	3	3	4,148–5,504	187,308	187,308
Staff Svcs Mgr I	1.9	2	2	4,520–5,453	128,150	130,666
Hlth Prog Spec I	1.3	2	2	4,301–5,228	116,836	119,540
Pub Hlth Nurse I	1.9	2	2	3,779–5,011	114,120	114,120

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Research Analyst II-Gen	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	6.3	6.5	6.5	3,915–4,759	360,970	364,742
Med Tech Asst	0.6	–	–	3,132–4,356	–	–
Staff Svcs Analyst-Gen	3.9	5	5	2,507–3,957	187,668	194,672
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Secty	0.4	1	1	2,390–2,906	28,680	30,120
Ofc Techn-Typing	0.6	1	1	2,390–2,905	34,860	34,860
Dental Asst	0.4	–	–	2,143–2,814	–	–
Temporary Help	0.4	–	–	(22,739)	–	–
Overtime	–	–	–	(16,676)	–	–
Totals, Public Health	22.9	25.5	25.5	$1,317,250	$1,384,660	$1,403,596
Medical-Dental Services:						
Chief Med Ofcr	0.8	1	1	9,715–11,135	116,580	122,412
Physician & Surgeon	1.7	2	2	6,705–10,649	217,198	227,939
Pharmacy Svcs Mgr	0.5	1	1	5,452–6,627	65,424	68,700
Nurse Consultant II	0.1	1	1	4,333–5,221	51,996	54,596
Registered Nurse	0.2	1	1	3,364–4,784	54,456	54,456
Staff Svcs Analyst-Gen	0.2	–	–	2,507–3,957	–	–
Secty	0.6	1	1	2,390–2,906	34,872	34,872
Temporary Help	1.2	–	–	(70,311)	–	–
Overtime	–	–	–	(2,873)	–	–
Totals, Medical-Dental Services	5.3	7.0	7.0	$467,225	$540,526	$562,975
Program Support and Evaluation:						
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	0.2	–	–	2,507–3,957	–	–
Temporary Help	1.5	–	–	(90,720)	–	–
Overtime	–	–	–	(256)	–	–
Totals, Program Support and Evaluation	2.5	1.0	1.0	$141,195	$57,108	$57,108
Health Management Information System:						
Chief Med Ofcr	–	1	1	9,715–11,135	116,580	122,409
Staff Psychiatrist	0.7	1	1	8,122–10,649	154,188	154,188
Physician & Surgeon	0.3	1	1	6,705–10,649	130,188	130,188
Hlth Prog Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr II-Supvry	0.7	1	1	4,963–5,987	71,844	71,844
Psychologist-Clinical	0.3	1	1	4,284–5,623	71,076	71,076
Staff Info Sys Analyst-Spec	0.8	1	1	4,507–5,480	65,061	65,760
Staff Svcs Mgr I [8]	1.4	5	5	4,520–5,453	301,816	309,800
Hlth Prog Spec I	–	6	6	4,301–5,228	309,672	325,155
Nurse Consultant II	–	3	3	4,333–5,221	155,988	163,787
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	52,440	55,065
Assoc Info Sys Analyst-Spec	2.3	3	3	4,110–4,997	158,099	166,019
Registered Nurse	2.4	8.1	9	3,364–4,784	373,878	436,944
Supvng Registered Nurse I, CF [7]	–	2	2	3,984–4,761	95,616	100,396
Assoc Govtl Prog Analyst [5]	3.7	8	8	3,915–4,759	418,492	428,772
Telecomm Sys Analyst II	1	1	1	3,915–4,759	57,082	57,108
Med Tech Asst	0.3	–	–	3,132–4,356	–	–
Corr Ofcr	1	–	–	2,272–4,356	–	–
Med Recd Director	0.1	–	–	3,152–4,237	–	–
Staff Svcs Analyst-Gen	0.9	–	–	2,507–3,957	–	–
Ofc Techn-Typing [6]	1.7	4	4	2,390–2,905	119,016	124,946
Temporary Help	0.2	–	–	(11,452)	–	–
Overtime	–	–	–	(6,535)	–	–
Totals, Health Management Information System	19.8	48.1	49.0	$1,165,231	$2,730,848	$2,863,269
Personnel:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	63,170	65,436
Assoc Govtl Prog Analyst	4.4	5	5	3,915–4,759	276,414	281,556
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	31,224	32,784
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Typing	0.5	1	1	2,390–2,905	28,680	30,120
Temporary Help	0.1	–	–	(7,932)	–	–
Overtime	–	–	–	(32,965)	–	–
Totals, Personnel	6.9	9.0	9.0	$393,736	$429,572	$441,480

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Program Evaluation:						
Staff Svcs Mgr II-Supvry	0.6	1	1	4,963–5,987	59,556	62,532
Nurse Consultant III-Spec	0.9	1	1	4,754–5,736	68,578	68,832
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1.4	2	2	3,915–4,759	104,872	107,264
Nurse Consultant I	2	2	2	3,947–4,754	118,896	118,896
Staff Svcs Analyst-Gen	0.7	–	–	2,507–3,957	–	–
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Overtime	–	–	–	(947)	–	–
Totals, Program Evaluation	6.6	8.0	8.0	$388,150	$447,422	$454,544
Fiscal and Business Services:						
Staff Svcs Mgr III	0.1	1	1	6,032–6,651	72,384	76,008
Staff Svcs Mgr II-Supvry	0.7	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	5.2	6	6	4,520–5,453	370,144	379,978
Assoc Govtl Prog Analyst	4.9	4	4	3,915–4,759	227,297	228,432
Staff Svcs Analyst-Gen	1.6	3.5	3.5	2,507–3,957	124,638	130,009
Ofc Techn-Typing	1.6	3	3	2,390–2,905	98,400	99,840
Temporary Help	0.3	–	–	(15,905)	–	–
Overtime	–	–	–	(16,202)	–	–
Totals, Fiscal and Business Services	14.4	18.5	18.5	$796,277	$964,707	$986,111
Training:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	61,020	63,856
Nurse Consultant II	0.7	1	1	4,333–5,221	63,588	65,052
Registered Nurse	0.3	1	1	3,364–4,784	43,200	45,360
Assoc Govtl Prog Analyst	1.5	2	2	3,915–4,759	102,834	107,978
Staff Svcs Analyst-Gen	0.4	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.4	–	–	(23,537)	–	–
Overtime	–	–	–	(712)	–	–
Totals, Training	5.1	6.0	6.0	$260,484	$305,502	$317,106
Correctional Treatment Center Unit:						
Hlth Svcs Administrator II	0.9	1	1	5,747–6,334	68,964	72,408
Totals, Correctional Treatment Center Unit	0.9	1.0	1.0	$69,674	$68,964	$72,408
Cost and Utilization-Field:						
Assoc Govtl Prog Analyst	24.2	25	25	3,915–4,759	1,381,293	1,404,916
Staff Svcs Analyst-Gen	8.3	9	9	2,507–3,957	394,346	407,494
Overtime	–	–	–	(53,516)	–	–
Totals, Cost and Utilization-Field	32.5	34.0	34.0	$1,713,105	$1,775,639	$1,812,410
Totals, Health Care Services Division	241.6	315.2	312.1	$15,121,988	$19,222,773	$19,387,180
Law Enforcement and Investigation Division:						
Special Services Unit:						
C.E.A. III	1	1	1	7,648–8,432	102,744	102,744
Special Agent-In-Charge	0.7	1	1	6,621–7,300	87,600	87,600
Sr Special Agent	6.6	7	7	5,582–6,749	581,575	581,575
Special Agent	21.6	22	22	4,658–6,290	1,704,481	1,704,481
Corr Lieut	1	1	1	4,646–5,646	70,294	70,512
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Exec Asst	0.8	1	1	2,926–3,556	42,384	42,672
Mgt Svcs Techn	0.5	0.5	0.5	2,220–3,049	18,294	18,294
Ofc Techn-Typing	5.9	7	7	2,390–2,905	228,033	232,476
Ofc Asst-Typing	1	1	1	2,029–2,515	28,242	29,610
Temporary Help	6.7	10.2	10.2	(449,189)	681,304	681,304
Overtime	–	–	–	(430,365)	315,000	315,000
Totals, Special Services Unit	46.8	52.7	52.7	$3,872,570	$3,917,059	$3,923,376
Parolees-at-Large Program (PALS):						
Parole Administrator I	1.7	2	2	6,675–7,360	168,738	173,940
Parole Agent III	3.6	4	4	5,480–6,661	330,880	330,880
Parole Agent II-Spec	7.8	9	9	4,978–6,047	674,659	687,056
Parole Agent I	34.2	44	44	3,747–5,272	2,790,644	2,856,060
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	52,236	54,848
Asst Info Sys Analyst	1	1	1	2,764–4,155	35,984	37,780

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5250)—*Continued*						
Parole Svc Assoc	1	1	1	2,497–3,970	45,792	47,316
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Prog Techn	4	4	4	2,029–2,648	124,782	126,276
Ofc Asst-Typing	0.5	1.5	1.5	2,029–2,515	53,667	56,272
Temporary Help	0.1	–	–	(9,852)	–	–
Overtime	–	–	–	(324,628)	244,267	244,267
Totals, Parolees-at-Large Program (PALS)	55.9	68.5	68.5	$3,940,334	$4,556,509	$4,649,555
Totals, Law Enforcement and Investigation Division	102.7	121.2	121.2	$7,812,904	$8,473,568	$8,572,931
Totals, Field Operations	1,140.3	1,362.5	1,347.9	$76,445,545	$84,108,844	$84,493,028
UNALLOCATED (5999)						
Security:						
Corr Counselor I	–	6.3	6.3	$3,747–5,272	$283,273	$297,437
Various Positions	–	–524.4	–439	2,809–4,356	–17,676,475	–15,486,804
Corr Ofcr	–	52.7	52.7	2,809–4,356	1,766,412	1,865,232
Temporary Help	–	25.8	24.3	–	832,750	832,750
Overtime	–	–	–	–	24,351,435	33,603,604
Totals, Security-Unallocated	–	–439.6	–355.7	–	$9,557,395	$21,112,219
Feeding-Unallocated:						
Overtime	–	–	–	–	3,111,929	3,111,929
Totals, Feeding-Unallocated	–	–	–	–	$3,111,929	$3,111,929
Medical-Unallocated:						
Staff Psychiatrist, CF	–	1	1	8,122–10,649	97,464	97,087
Physician & Surgeon, CF	–	1	1	8,122–10,649	97,464	97,087
Psychologist-Clinical, CF	–	1	1	4,284–5,623	51,408	53,978
Pharmacist I	–	0.2	0.2	4,818–5,474	7,783	8,173
Registered Nurse, CF	–	16.2	16.2	3,600–4,784	673,012	706,663
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	52,152	54,760
Med Tech Asst, CF	–	6	8	3,132–4,356	225,504	315,705
Food Administrator I, CF	–	–	2	3,408–4,142	–	81,792
Supvng Cook I, CF	–	–	6.6	2,580–3,464	–	214,553
Bldg Maint Worker, CF	–	–	2	3,112–3,407	–	78,674
Hlth Recd Techn I	–	–0.9	–0.9	2,348–2,855	–24,386	–25,606
Ofc Techn-Gen	–	–1.5	–1.5	2,348–2,855	–36,522	–38,348
Ofc Asst-Typing	–	0.5	0.5	2,029–2,515	11,706	12,291
Overtime	–	–	–	–	5,783,106	5,783,106
Totals, Medical-Unallocated	–	24.5	37.1	–	$6,938,691	$7,439,915
Psychiatric Services-Unallocated:						
Staff Psychiatrist, CF	–	6.5	6.5	8,122–10,649	633,516	665,192
Sr Psychologist, CF-Supvr	–	7.9	7.9	5,087–6,483	482,248	506,360
Psychologist-Clinical, CF	–	53.3	53.3	4,284–5,623	2,740,047	2,877,049
Supvng Registered Nurse I, CF	–	39.4	39.4	3,984–4,798	1,883,635	1,977,817
Registered Nurse, CF	–	5.8	5.8	3,600–4,784	466,560	489,888
Psych Soc Worker, CF	–	–33.5	–33.5	3,163–3,942	–1,271,526	–1,335,102
Recr Therapist	–	4	4	2,753–3,428	132,144	138,751
Psych Techn	–	6.2	6.2	2,617–3,440	194,705	204,440
Psych Techn-Safety	–	–6.3	–6.3	2,617–3,440	–197,845	–207,737
Materials & Stores Supvr I	–	1	1	2,784–3,338	33,408	35,078
Ofc Techn-Gen	–	1.9	1.9	2,348–2,855	54,492	57,217
Med Transcriber	–	4.5	4.5	2,304–2,801	124,416	130,637
Ofc Asst-Typing	–	1	1	2,029–2,515	24,348	25,565
Overtime	–	–	–	–	14,550	14,550
Totals, Psychiatric Services-Unallocated	–	91.7	91.7	–	$5,314,698	$5,579,705
Records-Unallocated:						
Ofc Asst-Typing	–	5.6	5.6	2,029–2,515	131,107	137,662
Totals, Records-Unallocated	–	5.6	5.6	–	$131,107	$137,662
TOTALS, UNALLOCATED	–	–317.8	–221.3	–	$25,053,820	$37,381,430

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5999)—*Continued*						
Regular/Ongoing Positions	–	*–343.6*	*–245.6*	–	*–9,033,695*	*–5,963,187*
Temporary Help	–	*25.8*	*24.3*	–	*832,750*	*832,750*
Overtime	–	–	–	–	*33,254,765*	*42,511,867*
Ratio:						
Physician & Surgeon	–	(14.8)	(13.1)	8,122–10,649	(1,468,240)	(1,340,617)
Dentist	–	(6)	(5.2)	6,241–9,664	(465,780)	(408,910)
Corr Counselor I	–	(54.6)	(49)	3,747–5,536	(2,524,561)	(2,313,398)
Pers Svcs Spec I	–	(6.5)	(5.9)	2,315–3,315	(184,300)	(172,097)
Dental Asst	–	(6.5)	(5.7)	2,143–2,814	(170,378)	(153,910)
Acct Clk II	–	(7.9)	(6.6)	2,104–2,559	(203,012)	(174,969)
Ofc Asst-Typing	–	(30.7)	(22.9)	2,029–2,465	(767,879)	(585,448)
Totals, Ratio	–	(127.0)	(108.4)	–	($5,784,150)	($5,149,349)
TOTALS, CENTRAL AND FIELD ADMINISTRATION	3,087.4	3,518.8	3,604.8	$194,932,332	$266,515,825	$281,302,904
Regular/Ongoing Positions	*2,934.2*	*2,966.1*	*3,053.6*	*162,971,623*	*171,033,143*	*176,563,120*
Temporary Help	*153.2*	*552.7*	*551.2*	*21,229,373*	*39,048,304*	*39,048,304*
Overtime	–	–	–	*10,731,336*	*56,434,378*	*65,691,480*

COMMUNITY CORRECTIONAL PROGRAM
(5260)

Headquarters

Administration:						
C.E.A. III	1.8	1	1	$7,648–8,432	$101,184	$101,184
Chief Dep Administrator	1.1	2	2	6,920–7,629	174,588	178,740
Parole Administrator II	1	1	1	6,917–7,625	91,500	91,500
Parole Administrator I	1.6	4	4	6,675–7,360	328,620	340,644
Corr Administrator, DOC	–	–	1	6,588–7,264	–	79,056
C.E.A. I	–	1	1	5,493–6,975	65,916	65,916
Parole Agent III	8.2	8	8	5,480–6,661	641,300	648,230
Chief	1	1	1	5,878–6,356	76,272	76,272
Parole Agent II-Spec	14.2	14	14	4,978–6,047	1,040,894	1,056,399
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	0.7	1	1	4,507–5,480	56,804	59,648
Staff Svcs Mgr I	5.6	5	5	4,520–5,453	311,658	318,696
Labor Relations Spec	1	1	1	4,520–5,453	65,436	65,436
Parole Agent I	3.4	2	2	3,747–5,272	131,691	135,361
Assoc Info Sys Analyst-Spec	0.8	2	2	4,110–4,997	103,000	107,052
Assoc Govtl Prog Analyst	10.4	11	11	3,915–4,759	584,206	602,010
Bus Svc Ofcr II-Spec	1	–	–	3,568–4,338	–	–
Asst Info Sys Analyst	1	1	1	2,764–4,155	44,566	46,795
Staff Svcs Analyst-Gen	6.5	7	7	2,507–3,957	283,799	291,491
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Bus Svc Asst-Spec	0.5	–	–	2,220–3,300	–	–
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Mgt Svcs Techn	1.6	2	2	2,220–3,049	69,771	72,386
Ofc Techn-Typing	6.7	7	7	2,390–2,905	222,882	230,519
Ofc Techn-Gen	0.4	–	–	2,348–2,855	–	–
Word Proc Techn	0.3	–	–	2,069–2,648	–	–
Ofc Asst-Typing	2.1	3	3	2,029–2,515	81,579	85,555
Temporary Help	2.9	3.5	3.5	(39,931)	154,996	154,996
Overtime	–	–	–	(690,558)	1,180,383	1,180,151
Totals	76.8	81.5	82.5	$5,307,076	$5,994,861	$6,173,353
Parole Case Records:						
Corr Case Recds Administrator	2	2	2	4,963–5,987	135,159	138,330
Corr Case Recds Mgr	3.2	4	4	4,330–5,220	218,520	226,332
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Corr Case Recds Supvr	8	8	8	3,770–4,534	433,185	435,264
Corr Case Recds Analyst [2]	51	59	55.5	2,507–3,957	2,559,394	2,475,145
Ofc Svcs Supvr II-Gen	3.1	4	4	2,628–3,195	141,229	146,309
Ofc Techn-Typing	2.9	4	4	2,390–2,905	124,308	128,772
Ofc Svcs Supvr I-Gen	2.9	2	2	2,348–2,856	65,032	67,135
Ofc Svcs Supvr I-Typing	3.1	4	4	2,348–2,856	128,488	132,083

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5260)—*Continued*						
Ofc Techn-Gen	0.5	–	–	2,348–2,855	–	–
Prog Techn II	4.7	5	5	2,348–2,855	165,216	166,620
Prog Techn	2.3	3	3	2,029–2,648	83,265	87,420
Ofc Asst-Typing [1]	41.4	45.3	43.3	2,029–2,515	1,248,217	1,239,105
Ofc Asst-Gen	17.4	21	20	1,846–2,465	562,767	555,729
Limited Exam/Appt Prog Candidate	0.2	–	–	4,242	–	–
Temporary Help	–	–	–	(1,246)	–	–
Overtime	–	–	–	(518,923)	–	–
Totals	143.7	162.3	155.8	$5,865,393	$5,921,888	$5,855,352
Sexually Violent Predators Program:						
Parole Administrator I	0.3	1	1	6,675–7,360	80,100	84,108
Parole Agent III	0.8	1	1	5,480–6,661	80,372	81,492
Parole Agent II-Spec	3	3	3	4,978–6,047	225,965	230,494
Ofc Techn-Typing	0.9	1	1	2,390–2,905	29,976	31,476
Totals	5.0	6.0	6.0	$327,118	$416,413	$427,570
Unallocated:						
Staff Psychiatrist	–	1.3	0.9	8,122–10,649	126,703	87,718
Parole Administrator I	–	1	1	6,675–7,360	80,100	80,100
Sr Psychologist	–	0.9	0.5	5,087–6,483	54,940	30,522
Parole Agent II	–	1.5	–	4,978–6,047	89,604	–
Psychologist	–	1	0.5	4,284–5,623	51,408	25,704
Parole Agent I	–	22.2	3.6	3,747–5,272	998,201	161,870
Parole Svcs Assoc	–	2.1	1.6	2,497–3,970	62,924	47,942
Psychiatric Soc Worker	–	12.1	7.1	3,163–3,942	459,268	269,488
Ofc Techn-Typing	–	3.4	2.5	2,390–2,905	95,798	70,440
Ofc Asst-Typing	–	36.9	7.1	2,029–2,515	898,441	172,871
Totals, Unallocated Growth	–	82.4	24.8	–	$2,917,387	$946,655
Totals, Headquarters	225.5	332.2	269.1	$11,499,587	$15,250,549	$13,402,930
Region I						
Headquarters:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Chief Dep Administrator	0.8	1	1	6,920–7,629	83,040	87,192
Parole Administrator II	1	1	1	6,917–7,625	91,500	91,500
Parole Administrator I	0.6	1	1	6,675–7,360	89,880	89,880
Parole Agent III	2.9	3	3	5,480–6,661	252,858	254,106
Parole Agent II-Spec	13.4	14	14	4,978–6,047	1,046,521	1,065,471
Corr Lieut	1	–	–	4,646–5,646	–	–
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Parole Agent I	16.1	10	10	3,747–5,272	722,868	731,694
Corr Sgt	1	–	–	4,126–5,012	–	–
Assoc Info Sys Analyst-Spec	3	3	3	4,110–4,997	165,492	170,775
Assoc Bus Mgt Analyst	1	–	–	3,915–4,759	–	–
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	110,176	112,731
Corr Ofcr	1	–	–	2,272–4,356	–	–
Asst Info Sys Analyst	1	1	1	2,764–4,155	42,964	45,112
Parole Svc Assoc	1	–	–	2,497–3,970	–	–
Staff Svcs Analyst-Gen	1.8	2.5	2.5	2,507–3,957	109,481	114,468
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Bus Svc Asst-Spec	0.8	1	1	2,220–3,300	39,600	39,600
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Supvng Prog Techn I	0.9	1	1	2,443–2,967	35,604	35,604
Ofc Techn-Typing	4.1	5	5	2,390–2,905	159,192	163,674
Prog Techn	9	6	6	2,029–2,648	187,284	189,729
Ofc Asst-Typing	3	3	3	2,029–2,515	90,540	90,540
Ofc Asst-Gen	1	1	1	1,846–2,465	26,416	27,740
Temporary Help	–	0.5	0.5	–	17,933	17,933
Overtime	–	–	–	(1,045,560)	12,692	12,692
Totals	70.4	60.0	60.0	$5,688,780	$3,532,549	$3,588,949
Supervision Case Services:						
Parole Administrator I	6.1	7	7	6,675–7,360	622,856	622,920
Parole Agent III	36	38	38	5,480–6,661	3,109,662	3,116,394
Parole Agent II-Supvr	3	3	3	5,227–6,349	232,446	232,446
Parole Agent II-Spec	41.5	43	43	4,978–6,047	3,337,479	3,352,196
Corr Lieut	1.8	1	1	4,646–5,646	69,312	69,312

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5260)—*Continued*						
Labor Relations Spec	0.3	–	–	4,520–5,453	–	–
Parole Agent I	308.1	324	324	3,747–5,272	21,006,417	21,292,941
Assoc Info Sys Analyst-Spec	0.6	–	–	4,110–4,997	–	–
Fld Rep	0.3	–	–	4,021–4,853	–	–
Youth Corr Counselor	1.4	–	–	2,272–4,782	–	–
Corr Ofcr	1.1	1	1	2,272–4,356	56,448	56,448
Staff Svcs Analyst-Gen	0.3	1	1	2,507–3,957	47,484	47,484
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	11	13	13	2,390–2,905	444,321	447,360
Ofc Svcs Supvr I-Typing	7.4	9	9	2,348–2,856	302,736	305,744
Word Proc Techn	2.5	2	2	2,069–2,648	63,552	63,552
Ofc Asst-Typing	59.5	69	69	2,029–2,515	1,980,989	2,024,289
Temporary Help	0.5	–	–	(19,801)	–	–
Overtime	–	–	–	(1,379,778)	–	–
Totals	483.4	513.0	513.0	$31,221,583	$31,345,162	$31,702,546
Edward Veit Community Correctional Center:						
Parole Agent III	0.7	–	–	5,480–6,661	–	–
Parole Agent II-Spec	1	–	–	4,978–6,047	–	–
Corr Sgt	1	–	–	4,126–5,012	–	–
Corr Ofcr	7	–	–	2,272–4,356	–	–
Maint Mechanic	1	–	–	3,744–4,112	–	–
Supvng Cook I	1	–	–	2,580–3,464	–	–
Ofc Techn-Typing	0.8	–	–	2,390–2,905	–	–
Cook Spec II	1.9	–	–	2,367–2,877	–	–
Acct Clk II	0.5	–	–	2,104–2,559	–	–
Temporary Help	0.6	–	–	(14,707)	–	–
Overtime	–	–	–	(65,068)	–	–
Totals	15.5	–	–	$885,306	–	–
Interstate Unit:						
Parole Administrator I	1	1	1	6,675–7,360	88,320	88,320
Parole Agent II-Supvr	1	1	1	5,227–6,349	76,188	76,188
Parole Agent II-Spec	2	2	2	4,978–6,047	159,306	159,306
Parole Agent I	7.6	9	9	3,747–5,272	570,643	587,714
Corr Case Recds Supvr	1	1	1	3,770–4,534	53,728	54,408
Corr Case Recds Analyst	2	2	2	2,507–3,957	94,968	94,968
Prog Techn III	1	1	1	2,626–3,193	38,316	38,316
Ofc Techn-Typing	2	2	2	2,390–2,905	68,836	69,608
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	33,556	34,271
Prog Techn II	1	1	1	2,348–2,855	34,258	34,260
Prog Techn	3	3	3	2,029–2,648	95,328	95,328
Ofc Asst-Typing	2	2	2	2,029–2,515	60,360	60,360
Overtime	–	–	–	(21,181)	–	–
Totals	24.6	26.0	26.0	$1,366,517	$1,373,807	$1,393,047
Parole Outpatient Clinic:						
Chief Psychiatrist	1	1	1	9,715–11,135	164,172	164,172
Staff Psychiatrist	5.4	6.5	6.5	8,122–10,649	989,298	989,298
Sr Psychologist-Supvr	1	1	1	5,087–6,483	84,996	84,996
Sr Psychologist-Spec	2	2	2	4,703–6,174	148,176	148,176
Psychologist-Clinical	8.6	10	10	4,284–5,623	679,397	685,099
Supvng Psych Soc Worker I	0.9	1	1	3,571–4,341	59,090	59,292
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	36,588	36,588
Psych Soc Worker	10.8	14.5	14.5	3,163–3,942	768,246	772,056
Sr Med Transcriber	1	1	1	2,577–3,132	37,584	37,584
Ofc Techn-Typing	3.1	3	3	2,390–2,905	102,168	103,770
Med Transcriber	1.4	2	2	2,304–2,801	66,456	67,144
Temporary Help	2.1	2.1	2.1	(1,132)	152,765	152,765
Overtime	–	–	–	(1,924)	–	–
Totals	38.1	45.1	45.1	$2,646,860	$3,288,936	$3,300,940
Totals, Region I	632.0	644.1	644.1	$41,809,046	$39,540,454	$39,985,482
Region II						
Headquarters:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Chief Dep Administrator	1.8	2	2	6,920–7,629	184,656	184,656
Parole Administrator I	0.6	1	1	6,675–7,360	89,288	89,880

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5260)—*Continued*						
Parole Agent III	3	4	4	5,480–6,661	310,714	314,002
Parole Agent II-Spec	12.8	15	15	4,978–6,047	1,080,979	1,107,480
Staff Info Sys Analyst-Spec	0.8	1	1	4,507–5,480	66,112	66,112
Staff Svcs Mgr I	1	1	1	4,520–5,453	64,896	65,436
Parole Agent I	24.8	23	23	3,747–5,272	1,535,982	1,552,899
Corr Sgt	0.9	1	1	4,126–5,012	62,550	62,550
Assoc Info Sys Analyst-Spec	1.2	1	1	4,110–4,997	62,962	62,962
Assoc Bus Mgt Analyst	1	–	–	3,915–4,759	–	–
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,860	49,860
Parole Svc Assoc	3.7	3	3	2,497–3,970	146,255	146,255
Staff Svcs Analyst-Gen	4.5	5	5	2,507–3,957	205,872	207,320
Bus Svc Asst-Spec	0.9	1	1	2,220–3,300	36,537	36,588
Ofc Techn-Typing	5.2	6	6	2,390–2,905	192,048	196,434
Ofc Svcs Supvr I-Typing	0.8	1	1	2,348–2,856	28,176	29,580
Ofc Techn-Gen	0.5	1	1	2,348–2,855	28,176	29,580
Prog Techn II	0.9	1	1	2,348–2,855	34,260	34,260
Word Proc Techn	0.6	1	1	2,069–2,648	24,828	26,064
Prog Techn	2	1	1	2,029–2,648	29,560	30,946
Key Data Opr	1	1	1	1,916–2,648	31,776	31,776
Acct Clk II	1	1	1	2,104–2,559	30,708	30,708
Ofc Asst-Typing	8.3	11.5	11.5	2,029–2,515	317,100	326,404
Ofc Asst-Gen	1.2	2	2	1,846–2,465	51,266	53,833
Temporary Help	–	0.4	0.4	(2,029)	18,308	18,308
Overtime	–	–	–	(187,333)	11,987	11,987
Totals	80.5	86.9	86.9	$4,819,566	$4,796,040	$4,867,064
Supervision Case Services:						
Parole Administrator I	6.3	8	8	6,675–7,360	686,790	690,798
Parole Agent III	32.7	35	35	5,480–6,661	2,807,062	2,824,016
Parole Agent II-Supvr	2.7	2	2	5,227–6,349	162,029	162,029
Parole Agent II-Spec	35.6	37	37	4,978–6,047	2,772,703	2,802,683
Parole Agent I	289.7	311	311	3,747–5,272	19,827,641	20,127,822
Corr Counselor I	0.3	–	–	3,747–5,272	–	–
Ofc Techn-Typing	11.5	11	11	2,390–2,905	368,876	376,424
Ofc Svcs Supvr I-Gen	6	6	6	2,348–2,856	205,752	205,752
Ofc Svcs Supvr I-Typing	2.1	3	3	2,348–2,856	96,768	98,172
Ofc Techn-Gen	2.5	4	4	2,348–2,855	120,075	124,353
Word Proc Techn	3.1	4	4	2,069–2,648	113,208	115,680
Prog Techn	0.7	1	1	2,029–2,648	28,800	30,240
Key Data Opr	0.7	1	1	1,916–2,648	28,410	29,826
Ofc Asst-Typing	49.6	65.5	65.5	2,029–2,515	1,837,705	1,882,865
Ofc Asst-Gen	3.1	4	4	1,846–2,465	103,563	108,753
Temporary Help	0.7	–	–	(40,169)	–	–
Overtime	–	–	–	(2,479,981)	–	–
Totals	447.3	492.5	492.5	$29,708,878	$29,159,382	$29,579,413
Parole Outpatient Clinic:						
Chief Psychiatrist	1	1	1	9,715–11,135	166,020	166,020
Staff Psychiatrist	7.3	7.5	7.5	8,122–10,649	1,140,357	1,146,120
Sr Psychologist-Supvr	1	1	1	5,087–6,483	84,996	84,996
Parole Agent II-Spec	1	1	1	4,978–6,047	81,197	81,197
Staff Psychologist-Clinical	1	1	1	4,284–5,623	71,076	71,076
Psychologist-Clinical	7.8	8	8	4,284–5,623	543,561	548,268
Supvng Psych Soc Worker I	0.7	1	1	3,571–4,341	58,686	59,292
Parole Svc Assoc	1	1	1	2,497–3,970	42,732	44,868
Psych Soc Worker	8.4	12	12	3,163–3,942	556,088	569,536
Ofc Techn-Typing	2.7	4	4	2,390–2,905	130,413	134,724
Med Transcriber	1.3	2	2	2,304–2,801	61,260	62,640
Ofc Asst-Typing	1.1	1	1	2,029–2,515	30,180	30,180
Temporary Help	0.1	1.9	1.9	(3,765)	134,515	134,515
Overtime	–	–	–	(11,253)	–	–
Totals	34.4	42.4	42.4	$2,783,125	$3,101,081	$3,133,432
Totals, Region II	562.2	621.8	621.8	$37,311,569	$37,056,503	$37,579,909
Region III						
Headquarters:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Parole Administrator II	2	2	2	6,917–7,625	184,200	184,200
Parole Administrator I	9.2	12	12	6,675–7,360	1,045,078	1,053,318

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5260)—*Continued*						
Parole Agent III	4.4	3	3	5,480–6,661	235,539	238,827
Parole Agent II-Spec	12.7	9	9	4,978–6,047	664,740	670,860
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Parole Agent I	29	17	17	3,747–5,272	1,157,947	1,163,195
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	108,219	113,634
Assoc Bus Mgt Analyst	1	–	–	3,915–4,759	–	–
Assoc Govtl Prog Analyst	3	3	3	3,915–4,759	171,324	171,324
Parole Svc Assoc	6	4	4	2,497–3,970	145,610	151,004
Staff Svcs Analyst-Gen	3.3	4	4	2,507–3,957	151,556	155,168
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Bus Svc Asst-Spec	0.8	1	1	2,220–3,300	38,384	39,600
Info Sys Techn	2	2	2	2,207–3,168	66,816	66,960
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	1.9	2	2	2,390–2,905	65,964	69,181
Ofc Svcs Supvr I-Typing	3.7	4	4	2,348–2,856	130,591	135,264
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Prog Techn	5.1	3	3	2,029–2,648	95,328	95,328
Ofc Asst-Typing	9.7	15	15	2,029–2,515	418,801	429,053
Ofc Asst-Gen	1.7	2	2	1,846–2,465	53,418	54,612
Temporary Help	0.7	0.5	0.5	(39,444)	25,309	25,309
Overtime	–	–	–	(422,161)	18,777	18,777
Totals	102.2	90.5	90.5	$6,446,453	$5,040,953	$5,100,466
Supervision Case Services:						
Parole Agent III	59.5	65	65	5,480–6,661	4,979,191	5,057,475
Parole Agent II-Spec	68.1	72	72	4,978–6,047	5,364,350	5,414,776
Teacher-High School-Arts & Crafts	1	–	–	3,337–5,363	–	–
Parole Agent I	473.7	509	509	3,747–5,272	30,821,102	31,582,599
Corr Case Recds Mgr	0.3	–	–	4,330–5,220	–	–
Youth Corr Counselor	4.4	2	2	2,272–4,782	99,732	103,620
Ofc Techn-Typing	3.5	4	4	2,390–2,905	139,375	141,123
Ofc Svcs Supvr I-Typing	16.3	17	17	2,348–2,856	573,597	578,752
Ofc Asst-Typing	108.9	153.5	153.5	2,029–2,515	4,326,298	4,435,846
Ofc Asst-Gen	0.6	–	–	1,846–2,465	–	–
Temporary Help	2	–	–	(117,957)	–	–
Overtime	–	–	–	(3,058,206)	–	–
Totals	738.3	822.5	822.5	$46,828,078	$46,303,645	$47,314,191
Restitution Center:						
Parole Administrator I	1	–	–	6,675–7,360	–	–
Parole Agent II-Spec	3.7	4	4	4,978–6,047	313,030	314,118
Corr Lieut	0.8	–	–	4,646–5,646	–	–
Corr Sgt	4	–	–	4,126–5,012	–	–
Corr Ofcr	12.3	–	–	2,272–4,356	–	–
Supvng Cook I	1	–	–	2,580–3,464	–	–
Bldg Maint Worker	2	–	–	3,112–3,407	–	–
Ofc Techn-Typing	0.5	–	–	2,390–2,905	–	–
Cook Spec II	2	–	–	2,367–2,877	–	–
Acct Clk II	1	–	–	2,104–2,559	–	–
Ofc Asst-Typing	0.8	–	–	2,029–2,515	–	–
Overtime	–	–	–	(90,406)	33,343	33,343
Totals	29.1	4.0	4.0	$1,808,281	$346,373	$347,461
Parole Outpatient Clinic:						
Chief Psychiatrist	1	1	1	9,715–11,135	166,020	166,020
Staff Psychiatrist	9	11	11	8,122–10,649	1,564,389	1,574,003
Sr Psychologist-Supvr	1	1	1	5,087–6,483	84,996	84,996
Sr Psychologist-Spec	1	1	1	4,703–6,174	74,088	74,088
Parole Agent II-Spec	1.5	–	–	4,978–6,047	–	–
Mental Hlth Prog Supvr	0.9	1	1	4,963–5,987	71,844	71,844
Psychologist-Clinical	6.2	6.5	6.5	4,284–5,623	461,994	461,994
Supvng Psych Soc Worker I	0.8	1	1	3,571–4,341	56,488	56,892
Parole Svc Assoc	0.6	1	1	2,497–3,970	29,964	31,464
Psych Soc Worker	6.8	17	17	3,163–3,942	757,448	782,964
Sr Med Transcriber	1	1	1	2,577–3,132	37,584	37,584
Ofc Techn-Typing	1.4	3	3	2,390–2,905	92,083	95,100
Med Transcriber	2.7	4	4	2,304–2,801	131,444	133,786
Ofc Asst-Typing	1.8	2	2	2,029–2,515	56,025	57,273

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5260)—*Continued*						
Temporary Help	0.1	2.5	2.5	(5,364)	179,128	179,128
Overtime	–	–	–	(20,365)	–	–
Totals	35.8	53.0	53.0	$3,048,365	$3,763,495	$3,807,136
Totals, Region III	905.4	970.0	970.0	$58,131,177	$55,454,466	$56,569,254
Region IV						
Headquarters:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Parole Administrator II	2	2	2	6,917–7,625	186,120	186,120
Parole Administrator I	9.4	12	12	6,675–7,360	1,045,972	1,058,124
Parole Agent III	4.9	5	5	5,480–6,661	414,371	414,371
Parole Agent II-Spec	7.7	8	8	4,978–6,047	626,084	629,548
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	54,240	56,952
Parole Agent I	21.7	21	21	3,747–5,272	1,492,729	1,498,922
Assoc Info Sys Analyst-Spec	4	4	4	4,110–4,997	230,366	235,756
Assoc Bus Mgt Analyst	1	–	–	3,915–4,759	–	–
Assoc Govtl Prog Analyst	1.9	2	2	3,915–4,759	107,676	110,208
Parole Svc Assoc	1	1	1	2,497–3,970	44,768	44,768
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	81,999	86,091
Corr Case Recds Analyst	1.8	2	2	2,507–3,957	94,968	94,968
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Bus Svc Asst-Spec	1	1	1	2,220–3,300	36,588	36,588
Exec Secty I	1	1	1	2,688–3,268	37,776	39,216
Info Sys Techn	2	2	2	2,207–3,168	71,670	73,356
Secty	0.9	1	1	2,390–2,906	36,072	36,072
Ofc Techn-Typing	3.3	4	4	2,390–2,905	130,446	134,700
Ofc Svcs Supvr I-Typing	3	3	3	2,348–2,856	100,434	102,024
Acctg Techn	0.9	1	1	2,348–2,855	34,256	34,260
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Prog Techn	2.9	2	2	2,029–2,648	64,752	64,752
Ofc Asst-Typing	16.3	21	21	2,029–2,515	592,712	607,616
Temporary Help	5.5	0.6	0.6	(335,934)	26,745	26,745
Overtime	–	–	–	(150,751)	17,510	17,510
Totals	97.0	99.6	99.6	$5,941,978	$5,691,298	$5,753,211
Supervision Case Services:						
Parole Agent III	42.9	46	46	5,480–6,661	3,714,819	3,724,842
Parole Agent II-Spec	52.6	55	55	4,978–6,047	4,169,761	4,195,250
Psychologist-Clinical	0.8	1	1	4,284–5,623	71,076	71,076
Parole Agent I	383.2	394	394	3,747–5,272	25,186,935	25,514,951
Youth Corr Counselor	0.5	–	–	2,272–4,782	–	–
Parole Svc Assoc	3.3	4	4	2,497–3,970	163,412	166,158
Ofc Techn-Typing	5.5	6	6	2,390–2,905	204,180	205,620
Ofc Svcs Supvr I-Typing	14.6	15	15	2,348–2,856	509,027	514,293
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Prog Techn	1	1	1	2,029–2,648	29,592	31,068
Acct Clk II	1	1	1	2,104–2,559	31,908	31,908
Ofc Asst-Typing	79.6	95	95	2,029–2,515	2,743,242	2,792,098
Temporary Help	2.2	–	–	(131,585)	–	–
Overtime	–	–	–	(2,071,514)	–	–
Totals	588.2	619.0	619.0	$37,681,949	$36,855,728	$37,279,040
Parole Outpatient Clinic:						
Chief Psychiatrist	1	1	1	9,715–11,135	166,020	166,020
Staff Psychiatrist	9.1	9	9	8,122–10,649	1,371,504	1,373,292
Sr Psychologist-Supvr	1	1	1	5,087–6,483	84,996	84,996
Sr Psychologist-Spec	1	1	1	4,703–6,174	74,088	74,088
Mental Hlth Prog Supvr	0.7	1	1	4,963–5,987	71,844	71,844
Psychologist-Clinical	4.4	6	6	4,284–5,623	384,407	393,152
Supvng Psych Soc Worker I	0.8	1	1	3,571–4,341	56,286	56,892
Parole Svc Assoc	1	1	1	2,497–3,970	41,504	42,696
Psych Soc Worker	11	16.5	16.5	3,163–3,942	794,848	810,402
Sr Med Transcriber	1	1	1	2,577–3,132	37,584	37,584
Ofc Techn-Typing	2.2	3	3	2,390–2,905	93,348	97,854
Med Transcriber	1.4	3	3	2,304–2,801	88,908	91,668
Ofc Asst-Typing	1.8	2	2	2,029–2,515	51,577	54,150

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5260)—*Continued*						
Temporary Help	0.2	2.9	2.9	(12,831)	209,545	209,545
Overtime	–	–	–	(11,377)	–	–
Totals	36.6	49.4	49.4	$2,916,512	$3,526,459	$3,564,183
Totals, Region IV	721.8	768.0	768.0	$46,540,439	$46,073,485	$46,596,434
TOTALS, AUTHORIZED POSITIONS	3,046.9	3,336.1	3,273.0	$195,291,818	$193,375,457	$194,134,009
Regular/Ongoing Positions	*3,029.3*	*3,321.2*	*3,258.1*	*182,300,084*	*191,181,521*	*191,940,305*
Temporary Help	*17.6*	*14.9*	*14.9*	*765,395*	*919,244*	*919,244*
Overtime	–	–	–	*12,226,339*	*1,274,692*	*1,274,460*

AVENAL STATE PRISON-ASP
(5352)

Security-ASP						
Corr Administrator	2.9	3	3	$6,588–7,264	$250,202	$250,202
Corr Capt	1	1	1	6,134–6,763	82,716	82,716
Facility Capt	6	7	7	6,134–6,763	568,344	572,028
Corr Lieut	26.5	32.1	32.1	4,646–5,646	2,156,604	2,177,228
Corr Sgt	75.4	82.8	83.6	4,126–5,012	4,897,517	5,009,159
Corr Ofcr	600.8	640.6	627.6	2,272–4,356	33,591,179	34,261,967
Ofc Techn-Typing	–	8	8	2,390–2,905	281,169	283,344
Ofc Svcs Supvr I-Typing	0.6	1	1	2,348–2,856	29,237	29,237
Ofc Asst-Typing	13	16	16	1,908–2,515	476,247	486,571
Ofc Asst-Gen	7	9.2	9	1,846–2,465	253,892	255,057
Asst Clk	–	2	2	1,648–2,003	41,520	43,608
Temporary Help	27	1	1	(1,406,508)	112,532	112,532
Overtime	–	–	–	(11,255,130)	7,893,381	7,893,381
Totals, Security-ASP	760.2	803.7	791.3	$52,175,488	$50,634,540	$51,457,030
Inmate Support-ASP						
Feeding:						
Corr Food Mgr II	1	1	1	4,742–5,765	66,226	68,776
Asst Corr Food Mgr	2	2	2	3,831–4,577	105,938	108,746
Supvng Corr Cook	6.5	7	7	3,177–3,860	315,188	322,380
Supvng Cook I	35.5	34.8	32.3	2,580–3,464	1,346,330	1,278,694
Materials & Stores Supvr I	0.8	1	1	2,784–3,338	40,056	40,056
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Temporary Help	1.7	–	–	(87,810)	–	–
Overtime	–	–	–	(95,658)	198,429	198,429
Totals, Feeding	48.5	46.8	44.3	$2,022,527	$2,109,307	$2,054,221
Clothing:						
Materials & Stores Supvr II	0.9	1	1	3,112–3,739	43,110	44,514
Materials & Stores Supvr I	8.1	9	9	2,784–3,338	347,208	350,542
Overtime	–	–	–	(659)	–	–
Totals, Clothing	9.0	10.0	10.0	$350,486	$390,318	$395,056
Medical Services:						
Chief Med Ofcr	1	1	1	9,715–11,135	136,020	136,020
Physician & Surgeon	9.9	10	10	6,705–10,649	1,286,063	1,286,556
Pharmacist II	0.7	1	1	5,452–6,011	79,628	81,732
Pharmacist I	2	3	3	4,818–5,474	190,920	196,704
Sr Med Tech Asst	1	1	1	4,126–5,012	61,704	61,704
Pub Hlth Nurse I	1	1	1	3,779–5,011	57,060	57,060
Sr Clinical Lab Technologist	1	1	1	3,748–4,997	59,964	59,964
Supvng Registered Nurse I	1	1	1	3,984–4,798	64,776	64,776
Registered Nurse	16.9	26.4	28.2	3,364–4,784	1,377,854	1,504,263
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	52,148	54,754
Clinical Lab Technologist	0.2	1	1	3,574–4,543	46,916	49,252
Med Tech Asst	26.8	28.8	26.8	3,132–4,356	1,563,996	1,625,776
Staff Svcs Analyst-Gen	1.1	1	1	2,507–3,957	47,484	47,484
Sr Radiologic Technologist-Spec	1	1	1	2,851–3,787	45,444	45,444
Radiologic Technologist	1	2	2	2,736–3,617	71,764	74,388
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Hlth Recd Techn II-Supvr	1	1	1	2,628–3,195	37,264	38,333
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5352)—*Continued*						
Hlth Recd Techn I	5.5	6	6	2,348–2,855	186,713	196,034
Pharmacy Asst	2	2	2	2,348–2,855	65,574	67,136
Med Transcriber	2.4	3	3	2,304–2,801	98,302	99,742
Ofc Asst-Typing	1.2	3	3	1,908–2,515	87,312	88,620
Lab Asst	2	2	2	1,916–2,498	57,192	58,548
Ofc Asst-Gen	2.8	4	3	1,846–2,465	104,125	107,849
Asst Clk	1	–	–	1,648–2,003	–	–
Temporary Help	1.2	–	–	(64,911)	–	–
Overtime	–	–	–	(787,305)	470,073	470,073
Totals, Medical Services	85.9	102.2	101.0	$5,823,469	$6,288,352	$6,512,268
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	117,192	117,192
Dentist	6.9	7	7	6,241–9,664	765,540	770,784
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Dental Asst	4.8	5	5	2,143–2,814	164,208	164,208
Temporary Help	0.6	–	–	(30,436)	–	–
Overtime	–	–	–	(1,010)	–	–
Totals, Dental Services	14.3	14.0	14.0	$1,098,313	$1,084,080	$1,089,324
Facilities Operations:						
Corr Plant Mgr II	0.9	2	2	5,053–6,099	133,824	136,860
Corr Plant Supvr	1	1	1	4,495–5,427	65,124	65,124
Fire Chief-Corr Facility	1	1	1	4,429–5,384	64,608	64,608
Assoc Hazardous Materials Spec	1	1	1	4,008–5,335	64,020	64,020
Chief Engr I	2	2	2	5,313	127,512	127,512
Equipt Maint Supvr	1	1	1	4,425–4,863	58,380	58,380
Stationary Engr	13.7	14	14	4,819	809,592	809,592
Assoc Govtl Prog Analyst	0.2	–	–	3,915–4,759	–	–
Supvr-Bldg Trades	3	3	3	4,106–4,727	170,172	170,172
Utility Shops Supvr	1	1	1	4,106–4,509	54,108	54,108
Electrician III	0.9	1	1	4,105–4,509	54,108	54,108
Plumber III	1	1	1	4,105–4,509	54,108	54,108
Firefighter	4.1	5	5	3,132–4,356	262,276	264,804
Electrician II	5.3	6	6	3,917–4,305	301,840	307,272
Plumber II	3.8	4	4	3,917–4,305	208,896	210,240
Carpenter III	1	1	1	3,917–4,305	51,660	51,660
Bus Svc Ofcr I-Supvr	0.1	1	1	3,422–4,113	45,276	47,544
Maint Mechanic	10.1	10.4	10	3,744–4,112	507,950	495,608
Painter II	3	3	3	3,739–4,105	147,780	147,780
Carpenter II	5.9	6	6	3,739–4,105	295,560	295,560
Heavy Equipt Mechanic	1	1	1	3,654–4,011	48,132	48,132
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Locksmith I	2	3	3	3,570–3,917	136,848	138,996
Electronics Techn	1.7	2	2	3,186–3,832	79,207	83,164
Lead Groundskeeper I	1	1	1	3,112–3,739	44,095	45,368
Auto Mechanic	1.9	2	2	3,257–3,570	85,615	85,680
Bldg Maint Worker	1	1	1	3,112–3,407	40,884	40,884
Materials & Stores Supvr I	0.1	–	–	2,784–3,338	–	–
Pest Cntrl Techn	1	1	1	2,970–3,257	38,532	39,084
Lead Groundskeeper	1.9	2	2	2,715–3,257	77,942	78,168
Ofc Techn-Typing	1.4	2	2	2,390–2,905	65,820	67,260
Ofc Asst-Typing	0.9	2	2	1,908–2,515	54,552	57,129
Temporary Help	0.5	–	–	(28,661)	11,039	11,039
Overtime	–	–	–	(87,308)	3,831	3,831
Totals, Facility Operations	74.7	81.4	81.0	$3,905,996	$4,163,291	$4,177,795
Psychiatric Services:						
Staff Psychiatrist	0.5	1.5	1.5	8,122–10,649	202,920	205,356
Sr Psychologist-Supvr	1	1	1	5,087–6,483	84,996	84,996
Psychologist-Clinical	4.1	6.5	6.5	4,284–5,623	392,426	404,393
Registered Nurse	0.4	0.5	0.5	3,364–4,784	21,600	22,680
Psych Soc Worker	1.3	3	3	3,163–3,942	130,416	134,208
Psych Techn	2.1	3	3	2,617–3,440	114,868	118,430
Ofc Techn-Typing	3.1	4	4	2,390–2,905	146,227	146,280
Temporary Help	1	0.3	0.3	(53,450)	17,834	17,834
Overtime	–	–	–	(21,974)	8,493	8,493
Totals, Psychiatric Services	13.5	19.8	19.8	$785,621	$1,119,780	$1,142,670

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5352)—*Continued*						
Classification Services:						
Corr Counselor III	1.4	2	2	5,311–6,457	159,627	159,627
Corr Counselor II-Supvr	7.6	8	8	5,227–6,349	593,364	600,798
Corr Counselor II-Spec	6.8	6	6	4,978–6,047	477,647	478,307
Corr Lieut	1.5	1	1	4,646–5,646	70,512	70,512
Corr Counselor I	42.5	47	47	3,747–5,272	3,077,348	3,118,974
Youth Corr Counselor	1	1	1	2,272–4,782	61,812	61,812
Dental Asst	0.1	–	–	2,143–2,814	–	–
Ofc Asst-Typing	2.1	2	2	1,908–2,515	64,809	64,990
Temporary Help	0.1	–	–	(7,165)	–	–
Overtime	–	–	–	(13,220)	5,459	5,459
Totals, Classification Services	63.1	67.0	67.0	$4,232,866	$4,510,578	$4,560,479
Records:						
Corr Counselor II-Spec	–	1	1	4,978–6,047	59,736	62,723
Corr Case Recds Mgr	1	1	1	4,330–5,220	59,940	62,270
Corr Case Recds Supvr	2	2	2	3,770–4,534	102,762	106,372
Corr Case Recds Analyst	14.5	15	15	2,507–3,957	654,149	665,510
Ofc Techn-Typing	0.3	1	1	2,390–2,905	31,254	32,772
Ofc Svcs Supvr I-Typing	3.6	4	4	2,348–2,856	131,004	132,468
Prog Techn	1.5	2	2	2,029–2,648	64,392	64,752
Ofc Asst-Typing	25.2	25	25	1,908–2,515	725,038	743,464
Ofc Asst-Gen	12.9	16	16	1,846–2,465	425,314	442,326
Asst Clk	3.4	3	3	1,648–2,003	60,399	63,420
Temporary Help	0.3	–	–	(13,395)	–	–
Overtime	–	–	–	(21,345)	21,291	21,291
Totals, Records	64.7	70.0	70.0	$2,116,447	$2,335,279	$2,397,368
Inmate Activities:						
Materials & Stores Supvr I	1.4	2	2	2,784–3,338	69,652	73,128
Totals, Inmate Activities	1.4	2.0	2.0	$51,210	$69,652	$73,128
Religion:						
Spiritual Leader	1	1	1	3,466–4,331	49,752	52,044
Muslim Chaplain	1	1	1	3,466–4,331	55,872	55,872
Protestant Chaplain	1	1	1	3,466–4,331	55,872	55,872
Catholic Chaplain	1	1	1	3,466–4,331	49,570	51,853
Totals, Religion	4.0	4.0	4.0	$206,707	$211,066	$215,641
Totals, Inmate Support-ASP	379.1	417.2	413.1	$20,593,642	$22,281,703	$22,617,950
Inmate Employment and Training-ASP						
Academic Education:						
Supvr-Corr Educ	0.3	–	–	5,076–6,481	–	–
Supvr-Acad Inst	3.1	4	4	4,622–5,900	266,667	270,636
Teacher-High School-Phys Educ	1	1	1	3,337–5,363	64,356	64,356
Teacher-High School-Gen Educ	30.1	33	33	3,337–5,363	1,929,224	1,962,824
Teacher-Elementary-Multiple Subject	23.7	24	24	3,337–5,363	1,395,983	1,429,747
Sr Librarian	0.3	1	1	3,762–4,799	57,130	57,588
Library Tech Asst I	1.5	4	4	2,466–2,998	121,320	127,368
Ofc Techn-Typing	2.5	2	2	2,390–2,905	72,948	74,118
Ofc Asst-Typing	2	4	4	1,908–2,515	114,834	117,330
Temporary Help	0.1	–	–	(3,413)	–	–
Totals	64.6	73.0	73.0	$3,585,971	$4,022,462	$4,103,967
Vocational Education:						
Supvr-Voc Inst	2.8	3	3	4,622–5,900	208,636	211,862
Voc Instructor-Ofc Mach	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Refrigeration	3	3	3	3,337–5,363	184,209	184,572
Voc Instructor-Plumbing	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mill & Cabinet Work	2	2	2	3,337–5,363	114,284	119,998
Voc Instructor-Mech Drawing	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mach Shop	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Landscape Gardening	2	2	2	3,337–5,363	123,912	126,888
Voc Instructor-Janitorial	2	2	2	3,337–5,363	110,556	115,668
Voc Instructor-Electronics	2	2	2	3,337–5,363	116,920	119,552
Voc Instructor-Dry Cleaning Work	2	2	2	3,337–5,363	115,629	118,131
Voc Instructor-Carpentry	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Baking	2	2	2	3,337–5,363	128,712	128,712

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5352)—*Continued*						
Voc Instructor-Auto Mechanics	1	1	1	3,337–5,363	49,470	51,942
Voc Instructor-Auto Repair	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Ofc Technologist	7.6	7	7	3,337–5,363	409,817	423,818
Voc Instructor-Welding	2	3	3	3,337–5,363	155,100	159,936
Voc Instructor-Upholstering	3	3	3	3,337–5,363	183,988	186,804
Voc Instructor-Computer Related	2.9	3	3	3,337–5,363	160,188	164,984
Voc Instructor-Graphic Arts	1.4	2	2	3,337–5,363	122,820	122,820
Voc Instructor-Small Engine Repair	1	1	1	3,058–4,916	58,990	58,990
Temporary Help	0.2	–	–	(10,726)	–	–
Overtime	–	–	–	(6)	2,446	2,446
Totals	42.9	44.0	44.0	$2,497,537	$2,631,813	$2,683,259
Totals, Inmate Employment and Training-ASP	107.5	117.0	117.0	$6,083,508	$6,654,275	$6,787,226
Administrative Services-ASP						
General Administration:						
Warden	0.7	1	1	7,970–8,618	95,640	95,640
Chief Dep Administrator	1	1	1	6,920–7,629	93,108	93,108
Corr Administrator	1.1	2	2	6,588–7,264	163,034	163,034
Corr Capt	0.9	1	1	6,134–6,763	82,716	82,716
Community Resources Mgr	0.8	1	1	4,619–6,455	55,428	58,200
Corr Bus Mgr I	1	1	1	5,059–6,104	72,783	73,248
Corr Lieut	0.9	2	2	4,646–5,646	126,419	129,203
Staff Svcs Mgr I	1	2	2	4,520–5,453	119,676	122,388
Voc Instructor-Computer Related	0.3	1	1	3,337–5,363	64,356	64,356
Assoc Info Sys Analyst-Spec	1.6	1	1	4,110–4,997	59,964	59,964
Sr Acctg Ofcr-Supvr	0.9	1	1	4,113–4,963	56,724	59,556
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	57,396	59,556
Assoc Govtl Prog Analyst	0.9	2	2	3,915–4,759	110,779	113,236
Warehouse Mgr II	1	1	1	3,739–4,509	54,108	54,108
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	49,356	49,356
Instl Artist/Facilitator	1	1	1	3,327–4,044	52,428	52,428
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	4.6	6	6	2,507–3,957	245,224	255,230
Pers Supvr I	0.9	1	1	3,244–3,944	47,328	47,328
Prop Controller II	1	1	1	3,220–3,911	46,932	46,932
Materials & Stores Supvr II	1.9	2	2	3,112–3,739	89,678	89,736
Pers Svcs Supvr I	2	2	2	2,980–3,624	86,976	86,976
Pers Svcs Spec II	0.1	–	–	2,978–3,619	–	–
Pers Spec	10.7	11.1	11.1	2,315–3,619	431,140	439,510
Exec Asst	1	1	1	2,926–3,556	38,404	40,322
Materials & Stores Supvr I	7.3	8	8	2,784–3,338	314,949	320,438
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Accountant I-Supvr	0.7	1	1	2,685–3,193	33,426	35,097
Ofc Techn-Typing	7.1	8	8	2,390–2,905	277,744	280,389
Acctg Techn	2	2	2	2,348–2,855	67,430	68,345
Ofc Asst-Typing	5.8	6.9	6.9	1,908–2,515	203,743	206,256
Ofc Asst-Gen	2	2.3	1	1,846–2,465	65,185	34,116
Temporary Help	0.6	–	–	(31,879)	–	–
Overtime	–	–	–	(225,966)	251,643	251,643
Totals, General Administration	64.8	74.3	73.0	$3,099,184	$3,600,801	$3,619,499
Inmate Trust:						
Acctg Techn	1.9	2	2	2,348–2,855	63,372	64,824
Acct Clk II	4.7	6	6	2,104–2,559	173,846	177,925
Totals	6.6	8.0	8.0	$195,406	$237,218	$242,749
Totals, Administrative Services-ASP	71.4	82.3	81.0	$3,294,590	$3,838,019	$3,862,248
Reimbursements:						
Temporary Help	2.8	–	–	146,065	–	–
Overtime	–	–	–	82,095	–	–
TOTALS, AUTHORIZED POSITIONS	1,321.0	1,420.2	1,402.4	$82,147,228	$83,408,537	$84,724,454
Regular/Ongoing Positions	*1,284.9*	*1,418.9*	*1,401.1*	*67,899,293*	*74,412,086*	*75,728,003*
Temporary Help	*36.1*	*1.3*	*1.3*	*1,884,419*	*141,405*	*141,405*
Overtime	–	–	–	*12,363,516*	*8,855,046*	*8,855,046*

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
CALIFORNIA CORRECTIONAL CENTER (5290)						
Security-CCC						
Corr Administrator	1	1	1	$6,588–7,264	$87,168	$87,168
Corr Capt	1	1	1	6,134–6,763	81,156	81,156
Corr Lieut	23.5	23.2	23	4,646–5,646	1,610,720	1,606,506
Corr Sgt	50.6	51.4	51	4,126–5,012	3,155,440	3,165,193
Corr Ofcr	372.5	373.4	371.1	2,272–4,356	20,077,516	20,369,556
Ofc Techn-Typing	5.1	6.5	6.5	2,390–2,905	220,410	221,850
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,856	34,296	34,296
Word Proc Techn	1.2	1	1	2,069–2,648	31,704	31,776
Ofc Asst-Typing	4.3	4	4	1,908–2,515	120,720	120,720
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Temporary Help	18.9	7.1	7.1	(1,021,584)	295,900	295,900
Overtime	–	–	–	(5,581,318)	4,694,793	4,694,793
Totals, Security-CCC	480.1	470.6	467.7	$32,607,704	$30,439,403	$30,738,494
Inmate Support-CCC						
Feeding:						
Corr Food Mgr I	1	1	1	4,516–5,491	65,892	65,892
Voc Instructor-Meat Cutting	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Baking	0.6	1	1	3,337–5,363	64,356	64,356
Asst Corr Food Mgr	1.9	2	2	3,831–4,577	100,896	103,200
Supvng Corr Cook	3.3	3.9	3.9	3,177–3,860	176,021	179,830
Supvng Cook I	17.6	20	19.9	2,580–3,464	815,152	823,666
Truck Driver	0.3	–	–	2,970–3,257	–	–
Ofc Asst-Typing	1	1	1	1,908–2,515	32,460	32,460
Temporary Help	2	–	–	(107,220)	–	–
Overtime	–	–	–	(158,307)	97,032	97,032
Totals, Feeding	28.7	29.9	29.8	$1,453,635	$1,416,165	$1,430,792
Clothing:						
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	1.9	2	2	2,784–3,338	76,008	77,802
Totals, Clothing	2.9	3.0	3.0	$115,905	$120,876	$122,670
Medical Services:						
Chief Med Ofcr	1	1	1	9,715–11,135	129,746	135,144
Physician & Surgeon	3.3	5	5	6,705–10,649	619,732	626,832
Pharmacist II	1	1	1	5,452–6,011	81,732	81,732
Nurse Practitioner	1	2	2	4,333–5,755	117,048	119,652
Pharmacist I	0.3	–	–	4,818–5,474	–	–
Supvng Registered Nurse II	1	1	1	4,392–5,290	65,880	65,880
Sr Med Tech Asst	0.7	1	1	4,126–5,012	56,720	59,308
Supvng Registered Nurse I	1.9	2	2	3,984–4,798	119,952	119,952
Registered Nurse	4	6.1	8.2	3,364–4,784	291,104	408,336
Med Tech Asst	11.9	18	18	3,132–4,356	872,704	874,970
Phys Therapist I	1	1	1	3,163–4,138	49,656	49,656
Sr Radiologic Technologist-Spec	1	1	1	2,851–3,787	45,444	45,444
Hlth Recd Techn II-Supvr	1	1	1	2,628–3,195	33,384	35,054
Med Secty	1	1	1	2,575–3,129	37,548	37,548
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Hlth Recd Techn I	1.6	2	2	2,348–2,855	62,428	63,840
Ofc Asst-Typing	3.1	5	5	1,908–2,515	139,860	143,832
Temporary Help	2.9	1.8	1.8	(159,314)	80,870	80,870
Overtime	–	–	–	(296,784)	43,949	43,949
Totals, Medical Services	38.7	50.9	53.0	$2,552,778	$2,882,617	$3,026,859
Dental Services:						
Chief Dentist	0.6	1	1	8,254–10,221	117,192	117,192
Dentist	5	5	5	6,241–9,664	538,931	545,988
Dental Asst	3	4	4	2,143–2,814	120,025	124,171
Temporary Help	0.5	1.5	1.5	(26,086)	44,604	44,604
Totals, Dental Services	9.1	11.5	11.5	$716,784	$820,752	$831,955
Facilities Operations:						
Corr Plant Mgr II	0.5	1	1	5,053–6,099	73,188	73,188
Corr Plant Supvr	1	1	1	4,495–5,427	65,124	65,124
Fire Chief-Corr Facility	1	1	1	4,429–5,384	58,596	61,524

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5290)—*Continued*						
Assoc Hazardous Materials Spec	1	1	1	4,008–5,335	58,080	58,080
Chief Engr I	2	2	2	5,313	127,512	127,512
Stationary Engr	13.7	15	15	4,819	867,420	867,420
Water & Sewage Plant Supvr	0.8	1	1	4,819	57,828	57,828
Supvr-Bldg Trades	2	2	2	4,106–4,727	113,448	113,448
Electrician III	0.7	1	1	4,105–4,509	54,108	54,108
Plumber III	0.2	1	1	4,105–4,509	49,260	51,720
Utility Shops Spec	1	1	1	4,011–4,405	52,860	52,860
Firefighter	4.5	5	5	3,132–4,356	277,200	277,200
Electrician II	2	2	2	3,917–4,305	100,820	103,128
Plumber II	1.8	2	2	3,917–4,305	103,320	103,320
Painter III	1	1	1	3,917–4,305	51,660	51,660
Carpenter III	0.9	1	1	3,917–4,305	51,660	51,660
Maint Mechanic	3.2	4	4	3,744–4,112	190,652	194,882
Carpenter II	0.5	1	1	3,739–4,105	44,868	47,112
Painter II	1	1	1	3,739–4,105	48,186	49,260
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,481	47,484
Locksmith I	1.9	2	2	3,570–3,917	94,008	94,008
Electronics Techn	0.6	1	1	3,186–3,832	38,232	40,140
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Lead Groundskeeper I	1	1	1	3,112–3,739	40,284	42,300
Tractor Opr-Laborer	1	1	1	3,271–3,584	43,008	43,008
Materials & Stores Supvr I	0.8	1	1	2,784–3,338	40,056	40,056
Pest Cntrl Techn	1	1	1	2,970–3,257	39,084	39,084
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.8	–	–	(42,636)	11,039	11,039
Overtime	–	–	–	(128,154)	13,127	13,127
Totals, Facilities Operations	48.9	54.0	54.0	$2,710,239	$2,891,837	$2,911,008
Psychiatric Services:						
Staff Psychiatrist	–	–	–	8,122–10,649	–	–
Psychologist-Clinical	1	1	1	4,284–5,623	71,076	71,076
Psych Techn	1	2	2	2,617–3,440	84,408	84,408
Recr Therapist	–	1	1	2,753–3,428	33,036	34,688
Med Transcriber	0.9	1	1	2,304–2,801	33,612	33,612
Ofc Asst-Typing	0.4	–	–	1,908–2,515	–	–
Overtime	–	–	–	(729)	–	–
Totals, Psychiatric Services	3.3	5.0	5.0	$154,164	$222,132	$223,784
Classification Services:						
Facility Capt	1.9	2	2	6,134–6,763	161,944	163,872
Corr Counselor III	0.8	1	1	5,311–6,457	78,510	78,510
Corr Counselor II-Supvr	3.4	4	4	5,227–6,349	302,091	308,753
Corr Counselor II-Spec	1	1	1	4,978–6,047	78,510	78,510
Corr Counselor I	27.7	28	28	3,747–5,272	1,903,801	1,912,395
Temporary Help	1.3	–	–	(68,244)	–	–
Overtime	–	–	–	(8,872)	4,868	4,868
Totals, Classification Services	36.1	36.0	36.0	$2,502,928	$2,529,724	$2,546,908
Records:						
Corr Counselor II-Spec	1.7	2	2	4,978–6,047	151,101	154,271
Corr Counselor I	1	1	1	3,747–5,272	64,496	66,432
Corr Case Recds Mgr	1	1	1	4,330–5,220	62,640	62,640
Corr Case Recds Supvr	1.5	2	2	3,770–4,534	108,436	108,816
Corr Case Recds Analyst	11.5	12	12	2,507–3,957	506,279	512,200
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Ofc Svcs Supvr I-Gen	2	2	2	2,348–2,856	68,592	68,592
Ofc Svcs Supvr I-Typing	1.1	2	2	2,348–2,856	67,500	68,592
Word Proc Techn	4.6	5	5	2,069–2,648	151,932	153,168
Prog Techn	2	2	2	2,029–2,648	63,552	63,552
Ofc Asst-Typing	21.2	25.5	25.5	1,908–2,515	736,429	748,264
Temporary Help	2.6	–	–	(138,511)	–	–
Overtime	–	–	–	(5,201)	7,181	7,181
Totals, Records	51.2	55.5	55.5	$1,916,703	$2,025,278	$2,050,848
Inmate Activities:						
Teacher-High School-Phys Educ	2.8	3	3	3,337–5,363	187,176	187,176
Totals, Inmate Activities	2.8	3.0	3.0	$171,102	$187,176	$187,176

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5290)—*Continued*						
Religion:						
Muslim Chaplain	0.5	0.5	0.5	3,466–4,331	25,986	25,986
Protestant Chaplain	1	1	1	3,466–4,331	55,872	55,872
Catholic Chaplain	1	1	1	3,466–4,331	49,965	51,621
Temporary Help	–	0.4	0.4	–	18,710	18,710
Totals, Religion	2.5	2.9	2.9	$127,001	$150,533	$152,189
Totals, Inmate Support-CCC	224.2	251.7	253.7	$12,421,239	$13,247,090	$13,484,189
Inmate Employment and Training-CCC						
Academic Education:						
Supvr-Corr Educ	0.2	1	1	5,076–6,481	60,912	63,960
Supvr-Acad Inst	0.3	–	–	4,622–5,900	–	–
Teacher-Librarian	1	1	1	3,337–5,363	64,356	64,356
Teacher-High School-Gen Educ	6.9	7	7	3,337–5,363	414,770	418,894
Teacher-Elementary-Multiple Subject	6.6	7.2	7	3,337–5,363	426,266	429,479
Sr Librarian	1	1	1	3,762–4,799	53,350	56,006
Ofc Techn-Typing	0.6	1	1	2,390–2,905	37,140	37,140
Temporary Help	0.5	–	–	(28,141)	–	–
Overtime	–	–	–	(157)	21,911	21,911
Totals, Academic Education	17.1	18.2	18.0	$964,383	$1,078,705	$1,091,746
Vocational Education:						
Supvr-Voc Inst	2	2	2	4,622–5,900	126,264	129,036
Voc Instructor-Ofc Technologist	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Welding	0.7	1	1	3,337–5,363	45,960	48,264
Voc Instructor-Upholstering	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Shoemaking	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Sheet Metal Work	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Refrigeration	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mill & Cabinet Work	2	2	2	3,337–5,363	128,712	128,712
Voc Instructor-Mech Drawing	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Masonry	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Landscape Gardening	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Electronics	1	1	1	3,337–5,363	55,860	55,860
Voc Instructor-Dry Cleaning Work	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Baking	0.5	1	1	3,337–5,363	45,960	48,264
Voc Instructor-Auto Mechanics	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Auto Repair	2	2	2	3,337–5,363	128,457	128,712
Voc Instructor-Animal Husbandry	0.3	1	1	3,337–5,363	45,960	48,264
Voc Instructor-Small Engine Repair	0.5	–	–	3,337–5,363	–	–
Ofc Asst-Typing	1	1	1	1,908–2,515	29,748	31,116
Temporary Help	0.1	–	–	(6,811)	–	–
Overtime	–	–	–	–	2,376	2,376
Totals, Vocational Education	20.1	21.0	21.0	$1,227,283	$1,252,857	$1,264,164
Camp Administration:						
Corr Administrator	0.8	1	1	6,588–7,264	87,168	87,168
Facility Capt	1	1	1	6,134–6,763	82,716	82,716
Corr Counselor II-Supvr	1	1	1	5,227–6,349	77,712	77,712
Corr Lieut	1	1	1	4,646–5,646	70,462	70,462
Corr Counselor I	6.9	7	7	3,747–5,272	471,622	474,358
Corr Sgt	1	1	1	4,126–5,012	62,904	62,904
Corr Ofcr	3.5	4	4	2,272–4,356	223,872	223,872
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Totals, Camp Administration	17.2	18.0	18.0	$1,099,012	$1,143,776	$1,146,512
Camp Operations:						
Facility Capt	0.8	1	1	6,134–6,763	81,156	81,156
Corr Lieut	15.7	16	16	4,646–5,646	1,126,280	1,127,480
Corr Sgt	20.1	21	21	4,126–5,012	1,286,242	1,294,453
Corr Ofcr	112.5	120	120	2,272–4,356	6,675,404	6,711,958
Totals	149.1	158.0	158.0	$8,678,221	$9,169,082	$9,215,047
Totals, Inmate Employment and Training-CCC	203.5	215.2	215.0	$11,968,899	$12,644,420	$12,717,469

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5290)—*Continued*						
Administrative Services-CCC						
General Administration:						
Warden	1	1	1	7,970–8,618	103,416	103,416
Chief Deputy Warden, CI-C.E.A.	0.7	1	1	6,920–7,629	83,040	87,192
Corr Administrator	1.7	2	2	6,588–7,264	167,784	171,732
Corr Bus Mgr II	1	1	1	6,150–6,779	80,385	81,348
Facility Capt	0.7	1	1	6,134–6,763	81,156	81,156
Community Resources Mgr	1	1	1	4,619–6,455	77,460	77,460
Bus Mgr II	1	1	1	5,059–6,104	70,674	72,822
Corr Counselor II-Spec	1	1	1	4,978–6,047	76,188	76,188
Staff Info Sys Analyst-Spec	–	1	1	4,507–5,480	54,084	56,784
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	54,420	57,144
Equipt Maint Supvr	1	1	1	4,425–4,863	58,380	58,380
Labor Relations Analyst	1	1	1	3,917–4,761	49,356	51,828
Assoc Pers Analyst	1	1	1	3,915–4,759	54,536	56,752
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	106,020	111,012
Warehouse Mgr II	1	1	1	3,739–4,509	54,108	54,108
Electrician II	0.8	–	–	3,917–4,305	–	–
Asst Info Sys Analyst	–	1	1	2,764–4,155	36,740	38,511
Prison Canteen Mgr II	0.9	1	1	3,408–4,106	49,272	49,272
Instl Artist/Facilitator	0.6	–	–	3,327–4,044	–	–
Heavy Equipt Mechanic	1	1	1	3,654–4,011	48,132	48,132
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	41,753	43,838
Pers Supvr I	1	1	1	3,244–3,944	47,328	47,328
Prop Controller II	1	1	1	3,220–3,911	46,932	46,932
Materials & Stores Supvr II	2.3	3	3	3,112–3,739	124,384	128,280
Pers Spec	7.5	7.6	7.6	2,315–3,619	311,381	316,034
Auto Mechanic	1	1	1	3,257–3,570	42,840	42,840
Exec Asst	1	1	1	2,926–3,556	40,308	41,976
Heavy Truck Driver	3	4	4	3,112–3,407	159,996	161,868
Materials & Stores Supvr I	5.3	6	6	2,784–3,338	231,032	236,208
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Laundry Supvr II	1	1	1	2,684–3,264	41,448	41,448
Accountant I-Supvr	0.7	1	1	2,685–3,193	32,220	33,828
Info Sys Techn	1	–	–	2,207–3,168	–	–
Ofc Techn-Typing	5.4	5.2	5	2,390–2,905	180,439	176,244
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Sr Acct Clk	1	1	1	2,348–2,855	34,260	34,260
Laundry Supvr I	0.4	1	1	2,277–2,767	35,484	35,484
Word Proc Techn	2.3	2	2	2,069–2,648	56,604	57,840
Ofc Asst-Typing	3	3.5	3.5	1,908–2,515	99,461	100,699
Temporary Help	2	–	–	(109,945)	–	–
Overtime	–	–	–	(55,831)	100,649	100,649
Totals, General Administration	62.3	65.3	65.1	$3,035,230	$3,180,970	$3,229,793
Inmate Trust:						
Accountant I-Supvr	0.3	1	1	2,685–3,193	42,590	42,636
Acctg Techn	2	4	4	2,348–2,855	119,813	122,621
Sr Acct Clk	1.8	1	1	2,348–2,855	34,260	34,260
Acct Clk II	1.4	2	2	2,104–2,559	56,586	57,876
Totals, Inmate Trust	5.5	8.0	8.0	$189,442	$253,249	$257,393
Reimbursement Services:						
Supvng Cook I	1	1	1	2,580–3,464	42,336	42,336
Temporary Help	3.7	–	–	(201,634)	–	–
Overtime	–	–	~	(5,048,122)	–	–
Totals, Reimbursement Services	4.7	1.0	1.0	$5,292,092	$42,336	$42,336
Totals, Administrative Services-CCC	72.5	74.3	74.1	$8,516,764	$3,476,555	$3,529,522
TOTALS, AUTHORIZED POSITIONS	980.3	1,011.8	1,010.5	$65,514,606	$59,807,468	$60,469,674
Regular/Ongoing Positions	*945.0*	*1,001.0*	*999.7*	*52,320,975*	*54,370,459*	*55,032,665*
Temporary Help	*35.3*	*10.8*	*10.8*	*1,910,126*	*451,123*	*451,123*
Overtime	–	–	–	*11,283,505*	*4,985,886*	*4,985,886*

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
CALIFORNIA CORRECTIONAL INSTITUTION (5300)						
Security-CCI						
Corr Administrator	0.7	1	2	$6,588–7,264	$87,168	$166,224
Corr Capt	1.7	2	2	6,134–6,763	147,896	155,258
Facility Capt	3.1	4	4	6,134–6,763	328,016	329,304
Corr Lieut	32.6	36.4	36.2	4,646–5,646	2,463,006	2,476,200
Corr Sgt	105.7	115.3	115.3	4,126–5,012	6,825,832	6,922,318
Corr Ofcr	868.9	924.1	933.1	2,272–4,356	48,904,617	50,396,745
Staff Svcs Analyst-Gen	1.8	2	2	2,507–3,957	77,050	79,200
Ofc Techn-Typing	1	1	2.6	2,390–2,905	34,860	79,378
Ofc Asst-Typing	10.8	11.5	11.5	1,908–2,515	343,109	347,204
Ofc Asst-Gen	4.1	5	5	1,846–2,465	146,635	147,900
Temporary Help	51.8	2.4	2.4	(2,767,024)	95,855	95,855
Overtime	–	–	–	(9,848,916)	5,993,341	5,993,341
Totals, Security-CCI	1,082.2	1,104.7	1,116.1	$68,882,084	$65,447,385	$67,188,927
Inmate Support-CCI						
Feeding:						
Corr Food Mgr I	1	1	1	4,516–5,491	69,492	69,492
Asst Corr Food Mgr	1	1	1	3,831–4,577	58,203	58,524
Supvng Corr Cook	3.6	4	4	3,177–3,860	183,456	186,160
Supvng Cook I	21.1	22.4	22.4	2,580–3,464	927,587	933,880
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Ofc Asst-Typing	1	1	1	1,908–2,515	32,460	32,460
Overtime	–	–	–	(81,862)	80,134	80,134
Totals	28.7	30.4	30.4	$1,321,180	$1,391,388	$1,400,706
Clothing:						
Corr Case Recds Analyst	0.5	1	1	2,507–3,957	43,310	45,476
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	2.3	2	2	2,784–3,338	78,840	79,911
Overtime	–	–	–	(4,571)	–	–
Totals	3.8	4.0	4.0	$159,752	$167,018	$170,255
Medical Services:						
Chief Med Ofcr	0.1	1	1	9,715–11,135	116,580	122,412
Physician & Surgeon	6.5	9	9	6,705–10,649	1,090,002	1,105,793
Corr Hlth Svcs Administrator I, CF	–	–	1	4,727–5,703	–	56,724
Pharmacist II	1	1	1	5,452–6,011	81,732	81,732
Pharmacist I	2	2	2	4,818–5,474	150,576	150,576
Supvng Registered Nurse II	1	1	1	4,392–5,290	65,880	65,880
Sr Med Tech Asst	1.8	2	2	4,126–5,012	119,318	121,848
Sr Clinical Lab Technologist	1	1	1	3,748–4,997	59,964	59,964
Supvng Registered Nurse I	0.9	1	2	3,984–4,798	64,368	112,569
Registered Nurse	13.2	17.9	30.5	3,364–4,784	919,708	1,490,241
Med Tech Asst	23.5	29.4	36.6	3,132–4,356	1,438,321	1,734,712
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	46,908	47,481
Sr Radiologic Technologist-Spec	1	1	1	2,851–3,787	45,444	45,444
Radiologic Technologist	1	1	1	2,736–3,617	43,404	43,404
Hlth Recd Techn II-Supvr	1	1	2	2,628–3,195	38,340	69,876
Hlth Recd Techn II-Spec	1	1	1	2,626–3,193	38,046	38,316
Med Secty	1	1	1	2,575–3,129	37,548	37,548
Ofc Techn-Typing [1]	0.3	1	8.3	2,390–2,905	28,680	233,297
Hlth Recd Techn I	6.3	7	10.1	2,348–2,855	224,991	317,170
Pharmacy Asst	0.5	1	2.7	2,348–2,855	34,260	83,286
Med Transcriber	–	–	1.6	2,304–2,801	–	43,684
Ofc Asst-Typing	1.3	–	–	1,908–2,515	–	–
Lab Asst	–	–	1	1,916–2,498	–	22,992
Ofc Asst-Gen	1.7	1	1	1,846–2,465	24,957	26,205
Temporary Help	2	0.2	0.2	(105,293)	13,478	13,478
Overtime	–	–	–	(410,601)	222,445	222,445
Totals	69.1	81.5	119.0	$4,309,454	$4,904,950	$6,347,077
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	122,652	122,652
Dentist	7.8	8	8	6,241–9,664	843,714	863,869
Dental Lab Techn	1	1	1	3,040–4,044	48,528	48,528
Dental Asst	1.8	2	2	2,143–2,814	66,528	66,528
Totals	11.6	12.0	12.0	$1,039,420	$1,081,422	$1,101,577

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5300)—*Continued*						
Facilities Operations:						
Corr Plant Mgr II	1	1	1	5,053–6,099	73,188	73,188
Corr Plant Supvr	1.9	2	2	4,495–5,427	130,248	130,248
Fire Chief-Corr Facility	0.6	1	1	4,429–5,384	64,267	67,130
Assoc Hazardous Materials Spec	0.9	1	1	4,008–5,335	58,080	58,080
Chief Engr I	0.7	1	1	5,313	63,756	63,756
Stationary Engr	12.1	13	13	4,819	751,764	751,764
Water & Sewage Plant Supvr	4.8	5	5	4,819	289,140	289,140
Supvr-Bldg Trades	1.6	2	2	4,106–4,727	98,544	103,464
Plumber III	2	2	2	4,105–4,509	108,216	108,216
Electrician III	1	1	1	4,105–4,509	54,108	54,108
Firefighter	5	5	5	3,132–4,356	282,807	282,807
Plumber II	5	5	5	3,917–4,305	256,956	258,300
Electrician II	5.9	6	6	3,917–4,305	309,384	309,960
Carpenter III	2	2	2	3,917–4,305	103,320	103,320
Painter III	1	1	1	3,917–4,305	51,660	51,660
Maint Mechanic	10.1	13	13	3,744–4,112	630,655	637,309
Carpenter II	1	1	1	3,739–4,105	49,260	49,260
Painter II	2.7	3	3	3,739–4,105	143,388	145,632
Heavy Equipt Mechanic	0.1	–	–	3,654–4,011	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	40,449	42,469
Mason	1	1	1	3,570–3,917	47,004	47,004
Locksmith I	1.8	2	2	3,570–3,917	94,008	94,008
Glazier	1	1	1	3,570–3,917	47,004	47,004
Electronics Techn	3	3	3	3,186–3,832	137,808	137,952
Lead Auto Mechanic	1.9	1	1	3,407–3,739	44,964	46,808
Tractor Opr-Laborer	0.8	1	1	3,271–3,584	43,008	43,008
Supvng Cook I	0.5	–	–	2,580–3,464	–	–
Materials & Stores Supvr I	1.8	2	2	2,784–3,338	80,112	80,112
Pest Cntrl Techn	0.5	–	–	2,970–3,257	–	–
Lead Groundskeeper	2	4	4	2,715–3,257	143,328	146,592
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Laundry Supvr I	1.2	2	2	2,277–2,767	62,658	64,176
Ofc Asst-Gen	1	1	1	1,846–2,465	29,572	30,932
Temporary Help	–	–	–	–	44,156	44,156
Overtime	–	–	–	(497,131)	–	–
Totals	77.9	85.0	85.0	$4,495,182	$4,369,952	$4,398,703
Psychiatric Services:						
Staff Psychiatrist	3.3	4	4	8,122–10,649	596,284	602,008
Sr Psychologist-Supvr	2	3	3	5,087–6,483	226,588	233,000
Psychologist-Clinical	12.1	13.5	13.5	4,284–5,623	873,165	891,038
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Psych Techn	5.5	6.1	6.1	2,617–3,440	251,658	253,432
Ofc Techn-Typing	3.8	4	4	2,390–2,905	133,260	134,700
Med Transcriber	1	1.5	1.5	2,304–2,801	43,578	45,756
Ofc Asst-Typing	1	2.5	2.5	1,908–2,515	64,577	67,802
Temporary Help	0.3	–	–	(15,885)	–	–
Overtime	–	–	–	(29,496)	–	–
Totals	30.0	35.6	35.6	$1,958,335	$2,246,218	$2,284,844
Classification Services:						
Facility Capt	0.4	1	1	6,134–6,763	81,156	81,156
Corr Counselor III	2.6	3	3	5,311–6,457	221,702	225,002
Corr Counselor II-Supvr	6.7	7	7	5,227–6,349	529,407	536,390
Corr Counselor II-Spec	3.7	4	4	4,978–6,047	312,709	313,205
Corr Lieut	0.6	–	–	4,646–5,646	–	–
Corr Counselor I	37.4	42	42	3,747–5,272	2,741,718	2,773,496
Overtime	–	–	–	(18,958)	42,196	42,196
Totals	51.4	57.0	57.0	$3,557,834	$3,928,888	$3,971,445
Records:						
Corr Case Recds Mgr	2.3	2	2	4,330–5,220	125,280	125,280
Corr Case Recds Supvr	2.9	3	3	3,770–4,534	163,224	163,224
Corr Case Recds Analyst	12.9	13	13	2,507–3,957	593,101	604,088
Ofc Svcs Supvr I-Gen	4.1	4	4	2,348–2,856	133,455	135,892
Prog Techn II	3.3	4	4	2,348–2,855	130,956	132,360
Prog Techn	0.2	–	–	2,029–2,648	–	–

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5300)—*Continued*						
Ofc Asst-Typing	18	26	27.6	1,908–2,515	712,147	774,605
Ofc Asst-Gen	9.7	9	9	1,846–2,465	249,143	255,635
Overtime	–	–	–	(3,226)	10,133	10,133
Totals	53.4	61.0	62.6	$1,890,071	$2,117,439	$2,201,217
Inmate Activities:						
Teacher-High School-Phys Educ	1	1	1	3,337–5,363	64,356	64,356
Materials & Stores Supvr I	2.9	3	3	2,784–3,338	120,168	120,168
Totals	3.9	4.0	4.0	$177,548	$184,524	$184,524
Religion:						
Muslim Chaplain	0.4	–	–	3,466–4,331	–	–
Protestant Chaplain	1	3	3	3,466–4,331	139,056	143,208
Catholic Chaplain	0.3	–	–	3,466–4,331	–	–
Spiritual Leader	0.4	1	1	3,466–4,331	41,592	43,668
Totals	2.1	4.0	4.0	$119,524	$180,648	$186,876
Totals, Inmate Support-CCI	331.9	374.5	413.6	$19,028,300	$20,572,447	$22,247,224
Inmate Employment and Training-CCI						
Academic Education:						
Supvr-Corr Educ	1	1	1	5,076–6,481	77,772	77,772
Supvr-Acad Inst	1.8	3	3	4,622–5,900	197,064	199,836
Teacher-High School-Gen Educ	9.2	11.6	11.6	3,337–5,363	622,488	644,186
Teacher-Elementary-Multiple Subject	17.7	18	18	3,337–5,363	1,059,918	1,076,934
Sr Librarian	2	2	2	3,762–4,799	115,176	115,176
Librarian	1.1	2	2	3,425–4,371	93,552	95,604
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Overtime	–	–	–	–	1,139	1,139
Totals	33.8	38.6	38.6	$1,938,130	$2,201,969	$2,245,507
Vocational Education:						
Supvr-Voc Inst	1.7	2	2	4,622–5,900	136,444	140,793
Voc Instructor-Graphic Arts	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Small Engine Repair	0.1	1	1	3,337–5,363	45,960	48,264
Voc Instructor-Ofc Technologist	1	1	1	3,337–5,363	59,116	62,069
Voc Instructor-Welding	1	1	1	3,337–5,363	53,320	55,985
Voc Instructor-Upholstering	2	2	2	3,337–5,363	128,712	128,712
Voc Instructor-Silk Screen	2	2	2	3,337–5,363	122,820	122,820
Voc Instructor-Refrigeration	2	2	2	3,337–5,363	118,334	120,940
Voc Instructor-Painting	0.2	1	1	3,337–5,363	62,536	64,356
Voc Instructor-Mill & Cabinet Work	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mech Drawing	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Landscape Gardening	1	2	2	3,337–5,363	110,316	112,620
Voc Instructor-Janitorial	–	1	1	3,337–5,363	45,960	48,264
Voc Instructor-Electronics	1	1	1	3,337–5,363	56,097	58,041
Voc Instructor-Dry Cleaning Work	2	2	2	3,337–5,363	121,479	125,931
Voc Instructor-Auto Mechanics	2	2	2	3,337–5,363	125,212	127,872
Voc Instructor-Auto Repair	0.5	–	–	3,337–5,363	–	–
Voc Instructor-Bldg Maint	2	2	2	3,337–5,363	123,236	126,178
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Totals	22.5	26.0	26.0	$1,318,806	$1,539,750	$1,573,053
Totals, Inmate Employment and Training-CCI	56.3	64.6	64.6	$3,256,936	$3,741,719	$3,818,560
Administrative Services-CCI						
General Administration:						
Warden	0.8	1	1	7,970–8,618	102,132	102,132
Chief Dep Administrator	1.1	2	2	6,920–7,629	176,148	180,300
Corr Administrator	3.9	4	4	6,588–7,264	339,164	344,504
Corr Bus Mgr II	1	1	1	6,150–6,779	81,348	81,348
Corr Counselor III	0.3	–	–	5,311–6,457	–	–
Community Resources Mgr	0.7	1	1	4,619–6,455	77,460	77,460
Bus Mgr II	1	1	1	5,059–6,104	73,248	73,248
Corr Counselor II-Spec	1.1	2	2	4,978–6,047	131,052	137,532
Corr Lieut	0.9	1	1	4,646–5,646	69,312	69,312
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	59,964	62,964

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5300)—*Continued*						
Corr Case Recds Mgr	0.4	1	1	4,330–5,220	62,640	62,640
Corr Sgt	0.7	1	1	4,126–5,012	60,144	60,144
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	1.1	1	1	3,915–4,759	52,356	54,972
Warehouse Mgr II	1	1	1	3,739–4,509	49,464	51,936
Acctg Ofcr-Supvr	0.9	–	–	3,418–4,155	–	–
Asst Info Sys Analyst	1.7	2	2	2,764–4,155	92,928	95,076
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	45,112	47,368
Instl Artist/Facilitator	1	1	1	3,327–4,044	48,528	48,528
Staff Svcs Analyst-Gen	2.9	3	3	2,507–3,957	123,334	126,543
Pers Supvr I	1	1	1	3,244–3,944	47,328	47,328
Prop Controller II	1	1	1	3,220–3,911	46,932	46,932
Materials & Stores Supvr II	2.9	3	3	3,112–3,739	131,796	133,896
Pers Svcs Supvr I	1	1	1	2,980–3,624	43,488	43,488
Pers Spec	9.9	10.1	10.1	2,315–3,619	393,855	401,066
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Materials & Stores Supvr I	6.6	8	8	2,784–3,338	311,976	315,470
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Mgt Svcs Techn	0.8	1	1	2,220–3,049	38,913	40,200
Ofc Techn-Typing	7.3	10	10	2,390–2,905	329,662	337,946
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Acct Clk II	1.1	1	1	2,104–2,559	30,708	30,708
Ofc Asst-Typing	11.1	9.5	9.5	1,908–2,515	280,688	284,895
Temporary Help	1.4	–	–	(74,826)	–	–
Overtime	–	–	–	(45,124)	121,567	121,567
Totals	71.5	76.6	76.6	$3,400,027	$3,713,543	$3,773,299
Inmate Trust:						
Corr Case Recds Analyst	0.3	–	–	2,507–3,957	–	–
Acctg Techn	2.3	3	3	2,348–2,855	96,696	98,100
Acct Clk II	4.2	5	5	2,104–2,559	143,414	147,512
Totals	6.8	8.0	8.0	$213,695	$240,110	$245,612
Reimbursement Services:						
Supvng Cook I	0.4	–	–	2,580–3,464	–	–
Temporary Help	2.1	–	–	(114,469)	–	–
Overtime	–	–	–	(63,517)	–	–
Totals	2.5	–	–	$195,626	–	–
Totals, Administrative Services-CCI	80.8	84.6	84.6	$3,809,348	$3,953,653	$4,018,911
TOTALS, AUTHORIZED POSITIONS	1,551.2	1,628.4	1,678.9	$94,976,668	$93,715,204	$97,273,622
Regular/Ongoing Positions	*1,493.6*	*1,625.8*	*1,676.3*	*80,895,769*	*87,090,760*	*90,649,178*
Temporary Help	*57.6*	*2.6*	*2.6*	*3,077,497*	*153,489*	*153,489*
Overtime	–	–	–	*11,003,402*	*6,470,955*	*6,470,955*

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Reception and Diagnosis-CIM						
Corr Administrator	0.8	1	1	$6,588–7,264	$88,728	$88,728
Facility Capt	1	1	1	6,134–6,763	81,156	81,156
Corr Counselor III	2	2	2	5,311–6,457	157,293	157,293
Corr Counselor II-Supvr	4.7	5	5	5,227–6,349	387,533	390,890
Corr Counselor II-Spec	1.4	2	2	4,978–6,047	160,094	160,469
Corr Lieut	1	1	1	4,646–5,646	68,430	68,430
Corr Counselor I	24.6	28	28	3,747–5,272	1,861,784	1,884,110
Corr Case Recds Mgr	2	2	2	4,330–5,220	133,920	133,920
Corr Case Recds Supvr	2.6	3	3	3,770–4,534	162,696	164,964
Corr Case Recds Analyst [1]	11.4	13	12	2,507–3,957	543,767	520,404
Sr Word Proc Techn	1	1	1	2,440–2,966	34,608	35,592
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Ofc Svcs Supvr I-Typing	1.8	1	1	2,348–2,856	36,816	36,816
Word Proc Techn	3.6	6	6	2,069–2,648	183,312	184,548
Prog Techn	2	2	2	2,029–2,648	63,432	63,552
Ofc Asst-Typing [2]	17.9	20.5	19.5	1,908–2,515	565,098	562,720

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5310)—*Continued*						
Ofc Asst-Gen	3.1	4	4	1,846–2,465	115,263	116,592
Temporary Help	0.1	–	–	(5,862)	–	–
Overtime	–	–	–	(43,335)	6,716	6,716
Totals, Reception and Diagnosis-CIM	82.0	93.5	91.5	$4,232,695	$4,687,786	$4,694,040
Security-CIM						
Corr Administrator	2	2	2	6,588–7,264	174,336	174,336
Facility Capt	1.8	2	2	6,134–6,763	163,872	163,872
Corr Capt	5	5	5	6,134–6,763	403,476	407,340
Corr Lieut	27.3	28.4	28.4	4,646–5,646	1,933,105	1,942,311
Corr Sgt	95.1	107.3	107.3	4,126–5,012	6,368,502	6,465,826
Corr Ofcr	710	807	807	2,272–4,356	43,087,223	43,732,523
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	40,860	40,860
Ofc Techn-Typing	2.8	3	3	2,390–2,905	105,132	106,727
Ofc Asst-Typing	4	5	5	1,908–2,515	143,343	147,325
Ofc Asst-Gen	3.9	5	5	1,846–2,465	138,067	142,262
Temporary Help	68.7	5.2	5.2	(3,748,397)	216,715	216,715
Overtime	–	–	–	(12,757,294)	5,792,560	5,792,560
Totals, Security-CIM	921.6	970.9	970.9	$65,840,603	$58,567,191	$59,332,657
Inmate Support-CIM						
Feeding:						
Corr Food Mgr II	1	1	1	4,742–5,765	69,180	69,180
Asst Corr Food Mgr	2	2	2	3,831–4,577	107,274	109,200
Supvng Corr Cook	5	5	5	3,177–3,860	227,319	229,422
Supvng Cook I	21	26.4	26.4	2,580–3,464	997,584	1,010,228
Materials & Stores Supvr I	2	2	2	2,784–3,338	80,112	80,112
Auto Equipt Opr I	2	3	3	2,970–3,257	113,808	115,596
Temporary Help	–	0.3	0.3	–	10,879	10,879
Overtime	–	–	–	(219,616)	127,847	127,847
Totals, Feeding-CIM	33.0	39.7	39.7	$1,604,387	$1,734,003	$1,752,464
Clothing:						
Materials & Stores Supvr II	3	3	3	3,112–3,739	134,604	134,604
Materials & Stores Supvr I	4	4	4	2,784–3,338	156,850	158,679
Overtime	–	–	–	(1,426)	–	–
Totals, Clothing-CIM	7.0	7.0	7.0	$288,715	$291,454	$293,283
Medical Services:						
Chief Med Ofcr	1	1	1	9,715–11,135	133,620	133,620
Chief Physician & Surgeon	0.7	1	1	9,260–10,981	128,616	128,616
Physician & Surgeon	14.7	15.5	15.5	6,705–10,649	1,882,380	1,903,754
Hlth Svcs Administrator II	0.9	2	2	5,747–6,334	144,972	148,416
Pharmacist II	1	1	1	5,452–6,011	81,732	81,732
Supvng Registered Nurse III	1.9	1	1	4,794–5,788	71,856	71,856
Pharmacist I	8	8	8	4,818–5,474	602,304	602,304
Stds Compliance Coord	1	1	1	4,509–5,441	65,292	65,292
Supvng Registered Nurse II	2.6	3	3	4,392–5,290	184,464	187,104
Surgical Nurse II	1	1	1	3,969–5,275	65,700	65,700
Nurse Instructor	1	1	1	3,944–5,242	52,506	55,010
Sr Med Tech Asst	6	6	6	4,126–5,012	363,984	363,984
Sr Clinical Lab Technologist	1	1	1	3,748–4,997	54,672	54,672
Supvng Clinical Lab Technologist	1	1	1	4,113–4,963	59,556	59,556
Surgical Nurse I	2	3	3	3,623–4,802	152,772	154,944
Supvng Registered Nurse I	5.4	5	5	3,984–4,798	311,901	316,344
Registered Nurse	39.1	52.3	55.3	3,364–4,784	2,671,033	2,882,832
Clinical Lab Technologist	3	3	3	3,574–4,543	148,932	148,932
Med Tech Asst	63.3	76.4	76.4	3,132–4,356	3,925,753	3,978,718
Med Recd Director	1.3	2	2	3,152–4,237	88,668	90,564
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	36,537	36,588
Supvng Corr Cook	1	1	1	3,177–3,860	46,320	46,320
Sr Radiologic Technologist-Spec	1	1	1	2,851–3,787	45,444	45,444
Radiologic Technologist	2.1	3	3	2,736–3,617	119,733	119,736
Supvng Cook I	2	2	2	2,580–3,464	79,872	79,872
Materials & Stores Supvr I	1	1	1	2,784–3,338	39,032	39,924
Hlth Recd Techn II-Spec	1.8	2	2	2,626–3,193	76,632	76,632
Med Secty	–	1	1	2,575–3,129	30,900	32,448
Ofc Techn-Typing	3	3	3	2,390–2,905	104,172	104,580

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5310)—*Continued*						
Cook Spec II	6	6	6	2,367–2,877	214,632	216,264
Ofc Svcs Supvr I-Typing	1.7	2.5	2.5	2,348–2,856	81,012	83,348
Hlth Recd Techn I	2.3	3	3	2,348–2,855	96,696	98,100
Pharmacy Asst	6.8	7.5	7.5	2,348–2,855	253,131	254,649
Med Transcriber	2.5	2.5	2.5	2,304–2,801	84,030	84,030
Ofc Asst-Typing	19.8	22.2	22.2	1,908–2,515	636,040	648,301
Lab Asst	1	1	1	1,916–2,498	29,976	29,976
Janitor Supvr I	2	2	2	2,004–2,435	63,000	63,000
Temporary Help	4.1	1.7	1.7	(220,916)	76,379	76,379
Overtime	–	–	–	(1,918,992)	644,339	644,339
Totals, Medical Services-CIM	214.9	248.6	251.6	$13,692,252	$13,948,590	$14,273,880
Dental Services:						
Chief Dentist	0.7	1	1	8,254–10,221	117,192	117,192
Dentist	7	7	7	6,241–9,664	771,342	776,879
Dental Lab Techn	1	1	1	3,040–4,044	48,528	48,528
Dental Asst	5.2	6	6	2,143–2,814	195,937	197,616
Temporary Help	0.1	–	–	(4,292)	–	–
Overtime	–	–	–	(323)	–	–
Totals, Dental Services-CIM	14.0	15.0	15.0	$1,062,970	$1,132,999	$1,140,215
Facilities Operations:						
Corr Plant Mgr II	1	1	1	5,053–6,099	73,188	73,188
Corr Plant Supvr	1.8	2	2	4,495–5,427	129,816	130,248
Fire Chief-Corr Facility	1	1	1	4,429–5,384	64,608	64,608
Assoc Hazardous Materials Spec	1	1	1	4,008–5,335	64,020	64,020
Chief Engr I	0.8	1	1	5,313	63,756	63,756
Equipt Maint Supvr	1	1	1	4,425–4,863	58,380	58,380
Stationary Engr	6.3	9.3	9.3	4,819	537,800	537,800
Water & Sewage Plant Supvr	2.3	4	4	4,819	231,312	231,312
Supvr-Bldg Trades	1	1	1	4,106–4,727	56,724	56,724
Utility Shops Supvr	3	3	3	4,106–4,509	162,324	162,324
Electrician III	1	1	1	4,105–4,509	54,108	54,108
Plumber III	1	1	1	4,105–4,509	54,108	54,108
Hazardous Materials Spec	–	1	1	2,738–4,420	32,856	34,499
Firefighter	4.5	5	5	3,132–4,356	282,980	282,980
Electrician II	5	7	7	3,917–4,305	358,820	361,683
Plumber II	4.9	7	7	3,917–4,305	353,508	358,208
Painter III	0.7	1	1	3,917–4,305	51,660	51,660
Carpenter III	1	1	1	3,917–4,305	51,660	51,660
Maint Mechanic	7.5	11	11	3,744–4,112	525,120	534,098
Carpenter II	1	2	2	3,739–4,105	94,128	96,372
Painter II	3.8	4	4	3,739–4,105	197,040	197,040
Supvng Groundskeeper II	1	1	1	3,407–4,105	49,272	49,272
Heavy Equipt Mechanic	1	1	1	3,654–4,011	48,132	48,132
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Carpenter I	1	1	1	3,570–3,917	47,004	47,004
Locksmith I	2	2	2	3,570–3,917	94,008	94,008
Electronics Techn	1	1	1	3,186–3,832	45,984	45,984
Lead Groundskeeper I	1	3	3	3,112–3,739	110,028	113,286
Auto Mechanic	2	3	3	3,257–3,570	124,764	126,718
Bldg Maint Worker	1.8	2	2	3,112–3,407	81,768	81,768
Pest Cntrl Techn	–	1	1	2,970–3,257	32,580	34,209
Lead Groundskeeper	3.7	4	4	2,715–3,257	156,336	156,336
Groundskeeper	1	1	1	2,607–2,970	35,640	35,640
Ofc Techn-Typing	1.3	1	1	2,390–2,905	37,140	37,140
Word Proc Techn	0.8	1	1	2,069–2,648	31,776	31,776
Temporary Help	0.9	1.2	1.2	(49,260)	84,070	84,070
Overtime	–	–	–	(107,105)	1,636	1,636
Totals, Facility Operations-CIM	69.1	89.5	89.5	$3,652,909	$4,525,538	$4,553,239
Psychiatric Services:						
Chief Psychiatrist	1	1	1	9,715–11,135	166,020	166,020
Sr Psychiatrist-Supvr	1	1	1	8,352–10,902	163,224	163,224
Staff Psychiatrist	7.8	10.5	10.5	8,122–10,649	1,427,202	1,441,821
Chief Psychologist	1	1	1	5,604–7,151	94,458	95,412
Sr Psychologist-Supvr	2	2	2	5,087–6,483	179,832	179,832
Sr Psychologist-Spec	1	1	1	4,703–6,174	74,088	74,088
Psychologist-Clinical	21	22.5	22.5	4,284–5,623	1,498,234	1,519,780

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5310)—*Continued*						
Supvng Registered Nurse I	–	2	2	3,984–4,798	95,616	100,397
Registered Nurse	0.1	10	10	3,364–4,784	432,000	453,600
Supvng Psych Soc Worker I	1	1	1	3,571–4,341	59,292	59,292
Psych Soc Worker	4.1	8	8	3,163–3,942	352,780	365,302
Psych Techn-Safety	1.9	1	1	2,617–3,440	41,376	41,376
Psych Techn	0.9	1	1	2,617–3,440	43,032	43,032
Recr Therapist	3	4	4	2,753–3,428	163,600	167,111
Ofc Techn-Typing	2.4	3.5	3.5	2,390–2,905	112,740	114,900
Med Transcriber	1.8	4.5	4.5	2,304–2,801	133,362	137,509
Ofc Asst-Typing	2.4	5	5	1,908–2,515	136,419	140,163
Psych Techn Trainee	–	1	1	2,058–2,251	25,314	26,472
Overtime	–	–	–	(9,727)	6,833	6,833
Totals, Psychiatric Services-CIM	52.4	80.0	80.0	$4,039,041	$5,205,422	$5,296,164
Classification Services:						
Corr Counselor III	2	2	2	5,311–6,457	158,068	158,068
Corr Counselor II-Supvr	4	4	4	5,227–6,349	322,664	322,664
Corr Counselor I	19.9	26	26	3,747–5,272	1,678,795	1,710,671
Corr Case Recds Mgr	1.6	1	1	4,330–5,220	62,640	62,640
Temporary Help	1.3	–	–	(71,734)	–	–
Overtime	–	–	–	(4,000)	2,281	2,281
Totals, Classification Services-CIM	28.8	33.0	33.0	$1,987,911	$2,224,448	$2,256,324
Records:						
Corr Case Recds Mgr	1.8	2	2	4,330–5,220	128,628	129,600
Corr Case Recds Supvr	0.9	1	1	3,770–4,534	49,848	52,344
Corr Case Recds Analyst	7.5	9	9	2,507–3,957	418,387	421,172
Ofc Techn-Typing	3	3	3	2,390–2,905	95,418	98,448
Ofc Svcs Supvr I-Typing	3.5	3	3	2,348–2,856	96,960	99,270
Prog Techn II	2	2	2	2,348–2,855	68,520	68,520
Prog Techn	3	3	3	2,029–2,648	95,328	95,328
Ofc Asst-Typing	20.3	24.5	24.5	1,908–2,515	692,034	716,019
Ofc Asst-Gen	5.1	8	8	1,846–2,465	223,412	228,786
Overtime	–	–	–	(29,688)	4,567	4,567
Totals, Records-CIM	47.1	55.5	55.5	$1,629,661	$1,873,102	$1,914,054
Inmate Activities:						
Teacher-High School-Phys Educ	0.4	1	1	3,337–5,363	45,960	48,264
Totals, Inmate Activities-CIM	0.4	1.0	1.0	$25,795	$45,960	$48,264
Religion:						
Muslim Chaplain	1	1	1	3,466–4,331	55,872	55,872
Jewish Chaplain	0.8	1	1	3,466–4,331	55,872	55,872
Catholic Chaplain	2	2	2	3,466–4,331	111,744	111,744
Protestant Chaplain	2	2	2	3,466–4,331	111,744	111,744
Totals, Religion-CIM	5.8	6.0	6.0	$323,481	$335,232	$335,232
Totals, Inmate Support-CIM	472.5	575.3	578.3	$28,307,122	$31,316,748	$31,863,119
Inmate Employment and Training-CIM						
Academic Education:						
Supvr-Corr Educ	1	1	1	5,076–6,481	77,772	77,772
Supvr-Acad Inst	0.5	1	1	4,622–5,900	55,464	58,236
Teacher-High School-Gen Educ	5.5	6	6	3,337–5,363	351,408	353,775
Teacher-Elementary-Multiple Subject	3	8	8	3,337–5,363	416,976	447,789
Sr Librarian	3	4	4	3,762–4,799	217,908	220,165
Ofc Techn-Typing	2	2	2	2,390–2,905	72,000	72,000
Overtime	–	–	–	(161)	2,281	2,281
Totals, Academic Education-CIM	15.0	22.0	22.0	$853,315	$1,193,809	$1,232,018
Vocational Education:						
Supvr-Voc Inst	1	1	1	4,622–5,900	70,800	70,800
Voc Instructor-Refrigeration	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mill & Cabinet Work	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mech Drawing	–	1	1	3,337–5,363	45,960	48,258
Voc Instructor-Masonry	1	1	1	3,337–5,363	55,860	55,860
Voc Instructor-Mach Shop	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Electronics	1.6	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Auto Mechanics	1	2	2	3,337–5,363	110,316	112,620

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5310)—*Continued*						
Voc Instructor-Graphic Arts	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Welding	0.6	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Shoemaking	1	1	1	3,337–5,363	58,464	58,464
Totals, Vocational Education-CIM	10.2	12.0	12.0	$625,975	$727,536	$732,138
Totals, Inmate Employment and Training-CIM	25.2	34.0	34.0	$1,479,290	$1,921,345	$1,964,156
Administrative Services-CIM						
General Administration:						
Warden	0.2	1	1	7,970–8,618	100,932	100,932
Chief Dep Administrator	1.7	2	2	6,920–7,629	174,588	178,740
Corr Administrator	1.8	2	2	6,588–7,264	166,224	170,172
Corr Bus Mgr II	1	1	1	6,150–6,779	81,348	81,348
Community Resources Mgr	1	1	1	4,619–6,455	77,460	77,460
Corr Counselor II-Supvr	1	1	1	5,227–6,349	77,748	77,748
Bus Mgr II	0.6	1	1	5,059–6,104	60,708	63,744
Corr Counselor II-Spec	2.5	3	3	4,978–6,047	220,643	223,631
Corr Lieut	2	2	2	4,646–5,646	138,624	138,624
Staff Info Sys Analyst-Spec	0.2	1	1	4,507–5,480	63,197	65,760
Corr Sgt	1	1	1	4,126–5,012	61,704	61,704
Assoc Info Sys Analyst-Spec	1.9	2	2	4,110–4,997	109,284	111,756
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Instl Pers Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Warehouse Mgr II	1	1	1	3,739–4,509	54,108	54,108
Acctg Ofcr-Supvr	1	1	1	3,418–4,155	49,860	49,860
Warehouse Mgr I	1	1	1	3,408–4,106	49,272	49,272
Instl Artist/Facilitator	1	1	1	3,327–4,044	52,428	52,428
Bus Svc Ofcr I-Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	90,102	92,232
Pers Supvr I	1	1	1	3,244–3,944	47,328	47,328
Prop Controller II	1	1	1	3,220–3,911	46,932	46,932
Materials & Stores Supvr II	2	2	2	3,112–3,739	89,736	89,736
Pers Svcs Supvr I	2	2	2	2,980–3,624	86,976	86,976
Pers Spec	9.4	10.6	10.6	2,315–3,619	422,080	428,142
Automobile Mechanic	–	1	1	3,257–3,570	39,084	41,038
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Materials & Stores Supvr I	9.7	14	14	2,784–3,338	520,358	532,347
Pers Techn I	0.9	1	1	2,143–3,049	36,588	36,588
Secty	1.7	2	2	2,390–2,906	66,315	67,884
Ofc Techn-Typing	7.6	9	9	2,390–2,905	302,076	308,231
Sr Acct Clk	1	1	1	2,348–2,855	34,260	34,260
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Typing	2.1	4.5	4.5	1,908–2,515	124,223	128,038
Telephone Opr	0.9	1	1	2,029–2,465	29,580	29,580
Ofc Asst-Gen	5.1	6	6	1,846–2,465	170,439	173,757
Temporary Help	0.1	0.5	0.5	(6,282)	23,760	23,760
Overtime	–	–	–	(119,409)	22,415	22,415
Totals, General Administration-CIM	71.4	86.6	86.6	$3,485,509	$3,991,016	$4,047,167
Inmate Trust:						
Sr Acct Clk	1	1	1	2,348–2,855	34,260	34,260
Acct Clk II	6.9	8	8	2,104–2,559	233,008	236,980
Totals, Inmate Trust-CIM	7.9	9.0	9.0	$238,649	$267,268	$271,240
Reimbursement Services:						
Supvng Cook I	0.1	–	–	2,580–3,464	–	–
Temporary Help	24.8	–	–	(1,352,543)	–	–
Overtime	–	–	–	(181,173)	–	–
Totals, Reimbursement Services-CIM	24.9	–	–	$1,537,044	–	–
Totals, Administrative Services-CIM	104.2	95.6	95.6	$5,261,202	$4,258,284	$4,318,407
TOTALS, AUTHORIZED POSITIONS	1,605.5	1,769.3	1,770.3	$105,120,912	$100,751,354	$102,172,379
Regular/Ongoing Positions	*1,505.4*	*1,760.4*	*1,761.4*	*84,269,377*	*93,728,076*	*95,149,101*
Temporary Help	*100.1*	*8.9*	*8.9*	*5,459,286*	*411,803*	*411,803*
Overtime	–	–	–	*15,392,249*	*6,611,475*	*6,611,475*

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
CALIFORNIA INSTITUTION FOR WOMEN (5320)						
Reception and Diagnosis-CIW						
Facility Capt	1	1	1	$6,134–6,763	$82,394	$82,716
Corr Counselor III	1	1	1	5,311–6,457	81,358	81,358
Corr Counselor I	3	3	3	3,747–5,272	204,640	204,640
Corr Case Recds Supvr	1	1	1	3,770–4,534	58,728	58,728
Corr Case Recds Analyst	2.9	3	3	2,507–3,957	130,491	132,270
Ofc Svcs Supvr I-Typing	1.4	1	1	2,348–2,856	31,830	33,420
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	2.8	4	4	1,908–2,515	112,785	115,401
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Temporary Help	0.8	–	–	(46,019)	–	–
Overtime	–	–	–	(7,341)	–	–
Totals, Reception and Diagnosis-CIW	15.9	16.0	16.0	$777,662	$763,582	$769,889
Security-CIW						
Corr Administrator	2	2.5	3	6,588–7,264	214,956	260,465
Facility Capt	2	2	2	6,134–6,763	163,872	163,872
Corr Capt	1	1	1	6,134–6,763	82,716	82,716
Corr Lieut	19.9	21	21	4,646–5,646	1,451,809	1,457,377
Corr Sgt	34.5	37	37	4,126–5,012	2,251,961	2,274,147
Corr Ofcr	231.1	218.3	196.3	2,272–4,356	12,408,123	11,753,470
Ofc Techn-Typing	1.8	2.2	2.5	2,390–2,905	76,195	86,789
Ofc Asst-Typing	2.7	3	3	1,908–2,515	85,317	86,565
Temporary Help	26.2	2.6	2.6	(1,468,681)	108,358	108,358
Overtime	–	–	–	(2,349,265)	2,184,581	2,184,581
Totals, Security-CIW	321.2	289.6	268.4	$20,692,628	$19,027,888	$18,458,340
Inmate Support-CIW						
Feeding:						
Corr Food Mgr I	0.9	1	1	4,516–5,491	65,892	65,892
Asst Corr Food Mgr	0.8	1	1	3,831–4,577	48,084	50,487
Supvng Corr Cook	1.8	2	2	3,177–3,860	92,640	92,640
Supvng Cook I	11.3	12.6	12.6	2,580–3,464	481,476	486,812
Ofc Asst-Typing	0.8	1	1	1,908–2,515	32,460	32,460
Overtime	–	–	–	(62,143)	54,316	54,316
Totals, Feeding-CIW	15.6	17.6	17.6	$704,194	$774,868	$782,607
Clothing:						
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Totals, Clothing-CIW	1.0	1.0	1.0	$44,868	$44,868	$44,868
Medical Services:						
Chief Med Ofcr	1	1	1	9,715–11,135	136,020	136,020
Physician & Surgeon	6	6	6	6,705–10,649	739,238	745,608
Pharmacist II	1	1	1	5,452–6,011	81,732	81,732
Nurse Practitioner	2	2	2	4,333–5,755	130,104	130,104
Corr Hlth Svcs Administrator I-CF	–	0.5	1	4,727–5,703	25,434	59,560
Hlth Prog Coord	1	1	1	4,646–5,646	69,990	69,990
Pharmacist I	1.5	1.5	1.5	4,818–5,474	112,929	112,932
Sr Med Tech Asst	1.2	1	1	4,126–5,012	58,051	60,659
Sr Clinical Lab Technologist	1.3	1	1	3,748–4,997	54,672	54,672
Supvng Registered Nurse I	2.3	3	3	3,984–4,798	167,479	172,496
Registered Nurse	13.5	18.5	21	3,364–4,784	906,540	1,057,080
Med Tech Asst	7.8	9.4	10.9	3,132–4,356	476,171	555,763
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	43,310	45,476
Sr Radiologic Technologist-Spec	0.9	1	1	2,851–3,787	41,580	41,580
Hlth Recd Techn II-Supvr	1	1.5	2	2,628–3,195	51,331	71,446
Sr Med Transcriber	1	1	1	2,577–3,132	37,173	37,584
Ofc Techn-Typing	–	1.2	2.3	2,390–2,905	30,718	69,262
Hlth Recd Techn I	2.9	3	3	2,348–2,855	103,980	103,980
Med Transcriber	0.3	0.5	0.5	2,304–2,801	13,824	14,514
Ofc Asst-Typing	4.2	6.5	6.5	1,908–2,515	180,515	185,001
Temporary Help	6.1	1.4	1.4	(339,894)	62,899	62,899
Overtime	–	–	–	(315,088)	222,290	222,290
Totals, Medical Services-CIW	56.0	63.0	69.1	$3,692,357	$3,745,980	$4,090,648

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5320)—*Continued*						
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	117,192	117,192
Dentist	3.8	4.5	4.5	6,241–9,664	466,854	473,678
Dental Asst	2	2	2	2,143–2,814	64,920	64,920
Totals, Dental Services-CIW	6.8	7.5	7.5	$590,543	$648,966	$655,790
Facilities Operations:						
Corr Plant Mgr I	0.3	1	1	4,812–5,807	69,684	69,684
Corr Plant Supvr	1	1	1	4,495–5,427	53,940	56,640
Chief Engr I	1.1	1	1	5,313	63,756	63,756
Stationary Engr	7.5	9	9	4,819	520,452	520,452
Supvr-Bldg Trades	1	1	1	4,106–4,727	56,724	56,724
Plumber III	1	1	1	4,105–4,509	54,108	54,108
Electrician III	1	1	1	4,105–4,509	54,108	54,108
Firefighter	4	5	5	3,132–4,356	268,812	270,960
Plumber II	1.6	2	2	3,917–4,305	103,320	103,320
Electrician II	2	2	2	3,917–4,305	103,320	103,320
Carpenter III	1	1	1	3,917–4,305	51,660	51,660
Painter III	1	1	1	3,917–4,305	51,660	51,660
Maint Mechanic	1	2	2	3,744–4,112	94,272	96,516
Carpenter II	0.8	1	1	3,739–4,105	49,260	49,260
Painter II	2	2	2	3,739–4,105	98,520	98,520
Staff Svcs Analyst-Gen	1.8	2	2	2,507–3,957	82,218	84,348
Carpenter I	0.8	1	1	3,570–3,917	42,840	44,988
Locksmith I	1	1	1	3,570–3,917	47,004	47,004
Lead Auto Mechanic	1	1	1	3,407–3,739	44,868	44,868
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Lead Groundskeeper I	1	1	1	3,112–3,739	44,868	44,868
Bldg Maint Worker	1	1	1	3,112–3,407	40,884	40,884
Materials & Stores Supvr I	0.7	1	1	2,784–3,338	33,408	35,076
Lead Groundskeeper	1.3	2	2	2,715–3,257	71,328	73,296
Ofc Techn-Typing	0.9	1	1	2,390–2,905	37,028	37,140
Temporary Help	–	0.2	0.2	–	21,371	21,371
Overtime	–	–	–	(191,736)	18,713	18,713
Totals, Facilities Operations-CIW	36.8	43.2	43.2	$2,064,633	$2,222,994	$2,238,112
Psychiatric Services:						
Chief Psychiatrist	1	1	1	9,715–11,135	164,172	164,172
Sr Psychiatrist-Supvr	1	1	1	8,352–10,902	160,188	160,188
Staff Psychiatrist	5.5	6	6	8,122–10,649	907,128	907,128
Sr Psychologist-Supvr	2	2	2	5,087–6,483	178,632	178,632
Psychologist-Clinical	8.1	10.4	10.4	4,284–5,623	693,946	711,544
Registered Nurse	5.6	6	6	3,364–4,784	310,728	317,307
Med Tech Asst	1.2	1.4	1.4	3,132–4,356	72,235	73,024
Psych Soc Worker	3.7	4.6	4.6	3,163–3,942	232,291	236,203
Psych Techn-Forensic	1.9	2	2	2,617–3,440	82,752	82,752
Psych Techn	–	1	1	2,617–3,440	31,404	32,974
Ofc Techn-Typing	3	3	3	2,390–2,905	101,274	102,996
Med Transcriber	1.7	2	2	2,304–2,801	67,224	67,224
Ofc Asst-Typing	1	2	2	1,908–2,515	52,425	55,041
Temporary Help	0.3	0.6	0.6	(18,447)	35,669	35,669
Overtime	–	–	–	(129,093)	1,799	1,799
Totals, Psychiatric Services-CIW	36.0	43.0	43.0	$2,847,460	$3,091,867	$3,126,653
Classification Services:						
Corr Counselor III	1	1	1	5,311–6,457	78,259	78,259
Corr Counselor II-Supvr	1.6	2	2	5,227–6,349	153,012	156,434
Corr Counselor II-Spec	1	1	1	4,978–6,047	81,557	81,557
Corr Counselor I	7.4	10	10	3,747–5,272	638,806	654,707
Temporary Help	0.7	–	–	(37,684)	–	–
Overtime	–	–	–	(12,479)	2,768	2,768
Totals, Classification Services-CIW	11.7	14.0	14.0	$807,326	$954,402	$973,725
Records:						
Corr Case Recds Mgr	0.6	1	1	4,330–5,220	61,911	62,640
Corr Case Recds Analyst	2.9	3	3	2,507–3,957	134,568	134,568
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Word Proc Techn	2	2	2	2,069–2,648	60,984	62,448
Ofc Asst-Typing	5.6	6.7	7	1,908–2,515	183,456	198,574

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5320)—*Continued*						
Temporary Help	0.1	–	–	(8,076)	–	–
Overtime	–	–	–	(4,801)	–	–
Totals, Records-CIW	13.2	14.7	15.0	$458,029	$510,639	$527,950
Inmate Activities:						
Teacher-High School-Phys Educ	1	1	1	3,337–5,363	64,356	64,356
Totals, Inmate Activities-CIW	1.0	1.0	1.0	$62,826	$64,356	$64,356
Religion:						
Protestant Chaplain	1	1	1	3,466–4,331	51,972	51,972
Catholic Chaplain	1	1	1	3,466–4,331	55,872	55,872
Temporary Help	0.2	0.4	0.4	(13,852)	18,710	18,710
Totals, Religion-CIW	2.2	2.4	2.4	$120,514	$126,554	$126,554
Totals, Inmate Support-CIW	180.3	207.4	213.8	$11,392,750	$12,185,494	$12,631,263
Inmate Employment and Training-CIW						
Academic Education:						
Supvr-Corr Educ	0.7	1	1	5,076–6,481	72,865	76,342
Supvr-Acad Inst	0.9	1	1	4,622–5,900	70,800	70,800
Teacher-High School-Gen Educ	4	4	4	3,337–5,363	254,850	257,424
Teacher-Emotion/Learning Hdcp	1	1	1	3,337–5,363	55,860	55,860
Teacher-Elementary-Multiple Subject	1	1	1	3,337–5,363	58,464	58,464
Teacher-High School-Bus Educ	1	1	1	3,337–5,363	64,356	64,356
Teacher-High School-Arts & Crafts	1	1	1	3,337–5,363	64,356	64,356
Sr Librarian	1	1	1	3,762–4,799	57,588	57,588
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Totals, Academic Education-CIW	11.6	12.0	12.0	$693,397	$739,195	$745,246
Vocational Education:						
Voc Instructor-Graphic Arts	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Ofc Technologist	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Upholstering	1	1	1	3,337–5,363	58,464	58,464
Voc Instructor-Janitorial	0.8	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Electronics	0.2	–	–	3,337–5,363	–	–
Voc Instructor-Cosmetology	1	1	1	3,337–5,363	64,356	64,356
Temporary Help	–	0.3	0.3	–	13,788	13,788
Totals, Vocational Education-CIW	5.0	5.3	5.3	$306,741	$329,676	$329,676
Totals, Inmate Employment and Training-CIW	16.6	17.3	17.3	$1,000,138	$1,068,871	$1,074,922
Administrative Services-CIW						
General Administration:						
Warden	0.9	1	1	7,970–8,618	100,932	100,932
Chief Dep Administrator	0.3	1	1	6,920–7,629	83,040	87,192
Corr Administrator	1	1	1	6,588–7,264	87,244	87,946
Community Resources Mgr	0.8	1	1	4,619–6,455	57,507	60,387
Corr Bus Mgr I	0.8	1	1	5,059–6,104	73,234	73,248
Corr Counselor II-Spec	0.9	1	1	4,978–6,047	74,830	74,830
Staff Info Sys Analyst-Spec	–	1	1	4,507–5,480	54,084	56,784
Assoc Hazardous Materials Spec	0.7	1	1	4,008–5,335	49,696	52,176
Corr Counselor I	0.7	1	1	3,747–5,272	67,992	67,992
Instl Pers Ofcr II	3	1	1	4,113–4,963	52,574	55,201
Labor Relations Analyst	–	1	1	3,917–4,761	47,004	49,356
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Procurement & Svcs Ofcr I	0.3	1	1	3,751–4,520	52,584	54,240
Warehouse Mgr II	0.7	1	1	3,739–4,509	44,868	47,112
Asst Info Sys Analyst	1	1	1	2,764–4,155	43,605	45,780
Instl Artist/Facilitator	1	1	1	3,327–4,044	52,428	52,428
Bus Svc Ofcr I-Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	1.9	2	2	2,507–3,957	78,880	81,154
Prop Controller II	1	1	1	3,220–3,911	46,932	46,932
Materials & Stores Supvr II	0.7	1	1	3,112–3,739	41,948	44,048
Pers Svcs Supvr I	0.9	1	1	2,980–3,624	35,760	37,548
Pers Svcs Spec I	3.9	3.5	3.5	2,315–3,619	130,698	133,179
Exec Asst	0.8	1	1	2,926–3,556	42,428	42,672
Materials & Stores Supvr I	3	3	3	2,784–3,338	120,168	120,168
Laundry Supvr II	1.2	1	1	2,684–3,264	41,712	41,712

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5320)—*Continued*						
Accountant I-Supvr	1	1	1	2,685–3,193	38,316	38,316
Ofc Techn-Typing	7.1	4.5	4.5	2,390–2,905	157,926	159,438
Sr Acct Clk	0.7	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Typing	1	6	6	1,908–2,515	156,141	163,485
Temporary Help	0.5	–	–	(28,804)	–	–
Overtime	–	–	–	(72,745)	23,823	23,823
Totals, General Administration-CIW	37.8	43.0	43.0	$1,864,318	$1,995,206	$2,036,931
Inmate Trust:						
Acctg Techn	1	1	1	2,348–2,855	33,852	34,260
Acct Clk II	0.7	1.3	1.3	2,104–2,559	34,491	36,210
Totals, Inmate Trust-CIW	1.7	2.3	2.3	$49,037	$68,343	$70,470
Employee Service:						
Ofc Asst-Typing	0.3	0.3	0.3	1,908–2,515	7,487	7,862
Temporary Help	1.6	0.6	0.6	(90,671)	24,746	24,746
Totals	1.9	0.9	0.9	$98,736	$32,233	$32,608
Totals, Administrative Services-CIW	41.4	46.2	46.2	$2,012,091	$2,095,782	$2,140,009
TOTALS, AUTHORIZED POSITIONS	575.4	576.5	561.7	$35,875,269	$35,141,617	$35,074,423
Regular/Ongoing Positions	*538.9*	*570.4*	*555.6*	*30,678,450*	*32,347,786*	*32,280,592*
Temporary Help	*36.5*	*6.1*	*6.1*	*2,052,128*	*285,541*	*285,541*
Overtime	–	–	–	*3,144,691*	*2,508,290*	*2,508,290*

CALIFORNIA MEDICAL FACILITY
(5330)

Security-CMF						
Corr Administrator	2.5	3	3	$6,588–7,264	$247,912	$255,944
Facility Capt	2.3	2	2	6,134–6,763	161,296	163,872
Corr Capt	0.6	2	2	6,134–6,763	148,137	155,550
Corr Counselor II-Spec	1	1	1	4,978–6,047	79,710	79,710
Corr Lieut	22.9	24.1	24.1	4,646–5,646	1,665,676	1,674,631
Corr Sgt	57.2	56.2	56.2	4,126–5,012	3,390,416	3,442,602
Corr Ofcr	511.1	526.5	526.5	2,272–4,356	27,874,527	28,423,541
Ofc Techn-Typing	4.4	5	5	2,390–2,905	174,684	176,400
Ofc Svcs Supvr I-Typing	0.8	1	1	2,348–2,856	28,176	29,580
Ofc Asst-Typing	10.2	16	16	1,908–2,515	440,082	454,131
Ofc Asst-Gen	1.2	1	1	1,846–2,465	28,916	29,580
Temporary Help	14.8	4.6	4.6	(799,656)	202,749	202,749
Overtime	–	–	–	(7,852,813)	4,244,310	4,244,310
Totals, Security-CMF	629.0	642.4	642.4	$42,423,607	$38,686,591	$39,332,600
Inmate Support-CMF						
Feeding:						
Corr Food Mgr I	1	1	1	4,516–5,491	65,892	65,892
Asst Corr Food Mgr	1	1	1	3,831–4,577	54,924	54,924
Supvng Corr Cook	2.8	3	3	3,177–3,860	138,960	138,960
Supvng Cook I	14	15	15	2,580–3,464	582,778	587,910
Baker II	1	1	1	2,580–3,136	39,912	39,912
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Overtime	–	–	–	(214,302)	84,399	84,399
Totals, Feeding-CMF	20.8	22.0	22.0	$1,085,774	$1,004,005	$1,009,137
Clothing:						
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Overtime	–	–	–	(129)	3,317	3,317
Totals, Clothing-CMF	1.0	1.0	1.0	$43,929	$48,185	$48,185
Medical Services:						
Chief Dep-Clinical	1	1	1	9,715–11,300	143,316	143,316
Chief Med Ofcr	1.9	2	2	9,715–11,135	270,192	270,192
Sr Psychiatrist-Supvr	1	1	1	8,352–10,902	163,224	163,224
Staff Psychiatrist	1	1	1	8,122–10,649	154,188	154,188
Physician & Surgeon	14.7	18	18	6,705–10,649	2,239,489	2,247,911
Pharmacy Svcs Mgr	0.9	1	1	5,452–6,627	91,209	91,524

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5330)—*Continued*						
Hlth Svcs Administrator II	1	1	1	5,747–6,334	76,008	76,008
Pharmacist II	0.7	1	1	5,452–6,011	84,132	84,132
Supvng Registered Nurse III	1	1	1	4,794–5,788	71,856	71,856
Nurse Practitioner	1	2	2	4,333–5,755	117,048	119,652
Hlth Prog Coord	0.9	1	1	4,646–5,646	72,495	72,495
Corr Lieut	1	1	1	4,646–5,646	65,312	67,752
Psychologist-Clinical	2.5	3	3	4,284–5,623	184,302	189,603
Pub Hlth Nurse II	0.6	1	1	4,148–5,504	49,776	52,260
Pharmacist I	2.1	7	7	4,818–5,474	444,456	458,916
Stds Compliance Coord	1.7	2	2	4,509–5,441	119,400	122,100
Supvng Registered Nurse II	2.4	4	4	4,392–5,290	237,168	242,448
Surgical Nurse II	1	1	1	3,969–5,275	65,700	65,700
Nurse Instructor	1	1	1	3,944–5,242	65,304	65,304
Sr Med Tech Asst	6.3	8	8	4,126–5,012	454,003	466,495
Pub Hlth Nurse I	1	1	1	3,779–5,011	57,060	57,060
Assoc Info Sys Analyst-Spec	0.9	1	1	4,110–4,997	51,586	54,168
Sr Clinical Lab Technologist	0.3	1	1	3,748–4,997	52,552	54,672
Supvng Clinical Lab Technologist	1	1	1	4,113–4,963	59,556	59,556
Surgical Nurse I	2	2	2	3,623–4,802	111,152	113,392
Supvng Registered Nurse I	5.7	6	6	3,984–4,798	364,581	364,656
Registered Nurse	35.7	52.9	53.3	3,364–4,784	2,625,489	2,691,367
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Clinical Lab Technologist	4	8	8	3,574–4,543	363,730	374,488
Med Tech Asst	72.2	102.8	102.8	3,132–4,356	4,959,085	4,988,365
Protestant Chaplain	1	1	1	3,466–4,331	55,872	55,872
Asst Info Sys Analyst	0.1	–	–	2,764–4,155	–	–
Food Administrator I	0.9	3	3	3,408–4,142	131,496	135,576
Sr Radiologic Technologist-Supvr	0.9	1	1	3,018–3,972	47,664	47,664
Staff Svcs Analyst-Gen	1.6	2	2	2,507–3,957	81,420	85,440
Psych Soc Worker	6.6	7	7	3,163–3,942	329,484	335,172
Supvng Corr Cook	1	1	1	3,177–3,860	46,320	46,320
Occ Therapist	1	2	2	2,884–3,771	83,760	85,488
Radiologic Technologist	2.7	3	3	2,736–3,617	112,187	114,274
Respiratory Care Practitioner	4	6	6	2,714–3,600	232,320	235,584
Supvng Cook I	3.9	4	4	2,580–3,464	154,338	155,946
Psych Techn	1	1	1	2,617–3,440	44,880	44,880
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Hlth Recd Techn II-Supvr	1.9	4	4	2,628–3,195	139,752	142,896
Sr Med Transcriber	0.8	1	1	2,577–3,132	37,584	37,584
Med Secty	2.8	3	3	2,575–3,129	107,836	109,475
Ofc Techn-Typing	6.2	7	7	2,390–2,905	236,974	240,534
Cook Spec II	8.9	12	12	2,367–2,877	410,450	422,737
Ofc Svcs Supvr I-Typing	2	2	2	2,348–2,856	68,584	68,592
Hlth Recd Techn I	8.8	10	10	2,348–2,855	333,480	338,163
Pharmacy Asst	5.6	7	7	2,348–2,855	225,015	229,401
Med Transcriber	0.8	2	2	2,304–2,801	61,260	62,640
Janitor Supvr II	0.9	1	1	2,231–2,714	35,088	35,088
Ofc Asst-Typing	10.2	13	13	1,908–2,515	368,686	379,941
Lab Asst	1.9	3	3	1,916–2,498	83,520	84,702
Hosp Aid	6	8.2	8.2	1,951–2,372	223,202	227,424
Janitor	2.7	5.5	5.5	1,867–2,269	135,871	141,068
Temporary Help	6.2	7.9	7.9	(334,776)	354,931	354,931
Overtime	–	–	–	(3,360,373)	607,469	607,469
Totals, Medical Services-CMF	258.9	354.3	354.7	$17,640,012	$18,690,060	$18,936,409
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	122,652	122,652
Dentist	5	5	5	6,241–9,664	556,920	556,920
Dental Lab Techn	2	3	3	3,040–4,044	133,536	135,360
Dental Asst	3	3	3	2,143–2,814	103,596	103,596
Totals, Dental Services-CMF	11.0	12.0	12.0	$877,865	$916,704	$918,528
Facilities Operations:						
Corr Plant Mgr II	0.7	1	1	5,053–6,099	73,180	73,188
Corr Plant Mgr I	0.3	–	–	4,812–5,807	–	–
Corr Plant Supvr	0.1	1	1	4,495–5,427	59,804	62,748
Fire Chief-Corr Facility	1	1	1	4,429–5,384	66,168	66,168
Assoc Hazardous Materials Spec	0.5	1	1	4,008–5,335	63,520	64,020
Chief Engr I	1	1	1	5,313	63,756	63,756

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5330)—*Continued*						
Equipt Maint Supvr	1	1	1	4,425–4,863	58,380	58,380
Stationary Engr	10.8	12	12	4,819	693,936	693,936
Supvr-Bldg Trades	1.9	2	2	4,106–4,727	105,996	108,456
Electrician III	1	1	1	4,105–4,509	54,108	54,108
Plumber III	1	1	1	4,105–4,509	55,308	55,308
Utility Shops Spec	1	1	1	4,011–4,405	52,860	52,860
Firefighter	4	4	4	3,132–4,356	231,572	231,572
Electrician II	2.9	3	3	3,917–4,305	154,980	154,980
Plumber II	2	2	2	3,917–4,305	103,320	103,320
Maint Mechanic	3	5	5	3,744–4,112	236,090	242,738
Painter II	1.9	2	2	3,739–4,105	95,328	97,572
Carpenter II	1	1	1	3,739–4,105	49,260	49,260
Heavy Equipt Mechanic	0.6	1	1	3,654–4,011	45,549	47,457
Staff Svcs Analyst-Gen	1.4	2	2	2,507–3,957	89,410	91,504
Locksmith I	1	1	1	3,570–3,917	47,004	47,004
Electronics Techn	0.9	1	1	3,186–3,832	41,142	43,200
Auto Mechanic	0.8	1	1	3,257–3,570	39,084	41,040
Heavy Truck Driver	2	2	2	3,112–3,407	80,934	81,768
Materials & Stores Supvr I	0.2	–	–	2,784–3,338	–	–
Pest Cntrl Techn	1	1	1	2,970–3,257	39,684	39,684
Ofc Asst-Typing	0.8	1	1	1,908–2,515	32,460	32,460
Temporary Help	0.3	–	–	(14,012)	–	–
Overtime	–	–	–	(101,826)	16,595	16,595
Totals, Facilities Operations-CMF	44.1	50.0	50.0	$2,429,916	$2,649,428	$2,673,082
Psychiatric Services:						
Chief Psychiatrist	0.8	1	1	9,715–11,135	166,020	166,020
Sr Psychiatrist-Supvr	1.6	2	2	8,352–10,902	320,376	320,376
Staff Psychiatrist	8.7	10	10	8,122–10,649	1,415,322	1,424,951
Chief Dep Administrator	0.7	1	1	6,920–7,629	91,548	91,548
Chief Psychologist	1	1	1	5,604–7,151	99,732	99,732
Sr Psychologist-Supvr	3.9	5	5	5,087–6,483	386,806	393,309
Hlth Prog Coord	1	1	1	4,646–5,646	66,792	67,752
Psychologist-Clinical	15.9	24	24	4,284–5,623	1,480,228	1,519,203
Stds Compliance Coord	0.8	1	1	4,509–5,441	65,292	65,292
Supvng Registered Nurse I	0.9	1	1	3,984–4,798	58,656	59,901
Registered Nurse	6	7	7	3,364–4,784	363,126	369,138
Clinical Lab Technologist	1	1	1	3,574–4,543	49,644	49,644
Supvng Psych Soc Worker I	1.4	2	2	3,571–4,341	85,704	90,000
Sr Occ Therapist	1	1	1	3,308–4,335	55,920	55,920
Psych Soc Worker	12.6	18	18	3,163–3,942	839,332	858,756
Occ Therapist	1	1	1	2,884–3,771	49,152	49,152
Psych Techn	14.2	16	16	2,617–3,440	665,805	668,448
Recr Therapist	2.5	4	4	2,753–3,428	143,804	150,645
Med Secty	0.4	1	1	2,575–3,129	36,268	37,548
Ofc Techn-Typing	3.2	4.5	4.5	2,390–2,905	150,218	153,838
Hlth Recd Techn I	1	1	1	2,348–2,855	34,260	34,260
Med Transcriber	0.9	4	4	2,304–2,801	110,592	116,112
Ofc Asst-Typing	4.9	6	6	1,908–2,515	168,625	174,466
Temporary Help	2.3	2.5	2.5	(124,528)	148,620	148,620
Overtime	–	–	–	(200,414)	6,342	6,342
Totals, Psychiatric Services-CMF	87.7	116.0	116.0	$5,928,363	$7,058,184	$7,170,973
Classification Services:						
Facility Capt	1.9	3	3	6,134–6,763	229,932	237,300
Corr Counselor III	1	1	1	5,311–6,457	81,358	81,358
Corr Counselor II-Supvr	4.7	5	5	5,227–6,349	376,263	383,273
Corr Counselor II-Spec	4.9	5	5	4,978–6,047	393,547	397,011
Corr Lieut	1	1	1	4,646–5,646	69,990	69,990
Corr Counselor I [1]	23.9	26.5	25.5	3,747–5,272	1,711,465	1,678,589
Ofc Techn-Typing	0.7	1	1	2,390–2,905	35,196	35,748
Ofc Asst-Typing	0.8	1	1	1,908–2,515	25,755	27,045
Temporary Help	1.1	–	–	(61,297)	–	–
Overtime	–	–	–	(23,222)	9,558	9,558
Totals, Classification Services-CMF	40.0	43.5	42.5	$2,723,908	$2,933,064	$2,919,872
Records:						
Corr Case Recds Mgr	1	1	1	4,330–5,220	62,640	62,640
Corr Case Recds Supvr	1	1	1	3,770–4,534	54,408	54,408
Corr Case Recds Analyst	8	8	8	2,507–3,957	366,240	371,700

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5330)—*Continued*						
Ofc Techn-Typing	4.1	5	5	2,390–2,905	160,818	166,656
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,856	34,296	34,296
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	33,692	34,260
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Prog Techn	1	1	1	2,029–2,648	31,776	31,776
Ofc Asst-Typing	7.4	11	11	1,908–2,515	312,753	323,160
Ofc Asst-Gen	4	2	2	1,846–2,465	47,937	50,334
Temporary Help	0.1	–	–	(3,065)	–	–
Overtime	–	–	–	(51,056)	–	–
Totals, Records-CMF	29.6	32.0	32.0	$1,105,926	$1,138,820	$1,163,490
Inmate Activities:						
Teacher-High School-Phys Educ	1	1	1	3,337–5,363	64,356	64,356
Materials & Stores Supvr I	0.3	–	–	2,784–3,338	–	–
Totals, Inmate Activities-CMF	1.3	1.0	1.0	$72,840	$64,356	$64,356
Religion:						
Catholic Chaplain	1	1	1	3,466–4,331	55,872	55,872
Muslim Chaplain	1	1	1	3,466–4,331	55,872	55,872
Protestant Chaplain	1	1	1	3,466–4,331	55,872	55,872
Totals, Religion-CMF	3.0	3.0	3.0	$165,076	$167,616	$167,616
Totals, Inmate Support-CMF	497.4	634.8	634.2	$32,073,609	$34,670,422	$35,071,648
Inmate Employment and Training-CMF						
Academic Education:						
Supvr-Corr Educ	1	1	1	5,076–6,481	77,772	77,772
Supvr-Acad Inst	1	1	1	4,622–5,900	69,395	70,800
Teacher-High School-Gen Educ	4.8	6	6	3,337–5,363	324,756	331,776
Teacher-Emotion/Learning Hdcp	1	1	1	3,337–5,363	64,356	64,356
Teacher-Elementary-Multiple Subject	6	6	6	3,337–5,363	383,859	386,136
Sr Librarian	1	1	1	3,762–4,799	56,672	57,588
TV Spec	1	1	1	3,915–4,759	56,881	57,108
Librarian	0.1	–	–	3,139–4,006	–	–
Recr Therapist	0.2	1	1	2,753–3,428	43,536	43,536
Library Tech Asst I	0.2	–	–	2,466–2,998	–	–
Ofc Asst-Typing	1.1	2.5	2.5	1,908–2,515	67,298	70,536
Teaching Asst	1.6	2	2	2,057–2,501	58,400	61,208
Totals, Academic Education-CMF	19.0	22.5	22.5	$1,054,220	$1,202,925	$1,220,816
Vocational Education:						
Voc Instructor-Electronics	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Landscape Gardening	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Janitorial	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Ofc Technologist	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mill & Cabinet Work	1	1	1	3,337–5,363	64,356	64,356
Overtime	–	–	–	–	4,531	4,531
Totals, Vocational Education-CMF	5.0	5.0	5.0	$312,979	$326,311	$326,311
Totals, Inmate Employment and Training-CMF	24.0	27.5	27.5	$1,367,199	$1,529,236	$1,547,127
Administrative Services-CMF						
General Administration:						
Warden	0.8	1	1	7,970–8,618	103,416	103,416
Chief Dep Administrator	0.8	1	1	6,920–7,629	91,548	91,548
Corr Administrator	1	1	1	6,588–7,264	87,168	87,168
Corr Bus Mgr I	0.5	1	1	5,059–6,104	60,708	63,744
Corr Lieut	1.4	1	1	4,646–5,646	70,512	70,512
Staff Info Sys Analyst-Spec	0.3	1	1	4,507–5,480	63,663	65,760
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	1.2	1	1	4,110–4,997	49,320	51,792
Procurement & Svcs Ofcr II	0.7	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	1.7	2	2	3,915–4,759	108,632	111,208
Warehouse Mgr II	1	1	1	3,739–4,509	54,108	54,108
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	49,356	49,356
Instl Artist/Facilitator	1	1	1	3,327–4,044	52,428	52,428
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	2.8	3	3	2,507–3,957	137,554	140,792
Pers Supvr I	1	1	1	3,244–3,944	47,328	47,328

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5330)—*Continued*						
Prop Controller II	1	1	1	3,220–3,911	46,932	46,932
Materials & Stores Supvr II	2	2	2	3,112–3,739	89,736	89,736
Pers Svcs Supvr I	1	1	1	2,980–3,624	43,488	43,488
Pers Spec	8.8	9.1	9.1	2,315–3,619	375,344	378,126
Materials & Stores Supvr I	3.9	5	5	2,784–3,338	194,188	195,884
Ofc Techn-Typing	11.1	12	12	2,390–2,905	415,184	417,114
Acctg Techn	2	2	2	2,348–2,855	68,520	68,520
Ofc Asst-Typing	1.5	2	2	1,908–2,515	57,876	59,240
Temporary Help	1.7	–	–	(93,029)	–	–
Overtime	–	–	–	(75,017)	–	–
Totals, General Administration-CMF	50.2	53.1	53.1	$2,379,367	$2,439,485	$2,460,676
Inmate Trust:						
Accountant I-Supvr	1	1	1	2,685–3,193	38,316	38,316
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Acct Clk II	2.6	3	3	2,104–2,559	89,872	91,284
Overtime	–	–	–	(2,548)	–	–
Totals, Inmate Trust-CMF	4.6	5.0	5.0	$151,914	$162,448	$163,860
Reimbursement Services:						
Care of County Prisoners-CMF:						
Pharmacist I	0.2	1	1	4,818–5,474	57,816	60,708
Sr Clinical Lab Technologist	0.8	1	1	3,748–4,997	59,964	59,964
Temporary Help	1.8	–	–	(100,008)	–	–
Overtime	–	–	–	(5,513)	36,414	36,414
Totals, Reimbusement Services-CMF	2.8	2.0	2.0	$172,332	$154,194	$157,086
Totals, Administrative Services-CMF	57.6	60.1	60.1	$2,703,613	$2,756,127	$2,781,622
TOTALS, AUTHORIZED POSITIONS	1,208.0	1,364.8	1,364.2	$78,568,028	$77,642,376	$78,732,997
Regular/Ongoing Positions	*1,179.7*	*1,349.8*	*1,349.2*	*65,150,444*	*71,923,141*	*73,013,762*
Temporary Help	*28.3*	*15.0*	*15.0*	*1,530,371*	*706,300*	*706,300*
Overtime	–	–	–	*11,887,213*	*5,012,935*	*5,012,935*

CALIFORNIA MEN'S COLONY
(5340)

Security-CMC						
Corr Administrator	3	3	3	$6,588–7,264	$266,184	$266,184
Corr Capt	2.4	3	3	6,134–6,763	239,654	243,368
Corr Lieut	41	42	42	4,646–5,646	2,952,003	2,959,023
Corr Sgt	88.4	90.2	90.2	4,126–5,012	5,567,123	5,595,141
Corr Ofcr	678.3	745.6	745.6	2,272–4,356	40,040,719	40,690,092
Ofc Svcs Supvr II-Gen	0.9	1	1	2,628–3,195	40,701	40,860
Ofc Techn-Typing	10.9	11	11	2,390–2,905	391,746	394,848
Ofc Asst-Typing	9.8	14.5	14.5	1,908–2,515	417,954	425,208
Ofc Asst-Gen	0.8	1	1	1,846–2,465	24,957	26,205
Temporary Help	47.4	5.2	5.2	(2,641,710)	216,715	216,715
Overtime	–	–	–	(4,928,194)	6,095,664	6,095,664
Totals, Security-CMC	882.9	916.5	916.5	$54,892,465	$56,253,420	$56,953,308
Inmate Support-CMC						
Feeding:						
Corr Food Mgr II	1	1	1	4,742–5,765	69,180	69,180
Asst Corr Food Mgr	2	2	2	3,831–4,577	109,848	109,848
Supvng Corr Cook	4	4	4	3,177–3,860	185,280	185,280
Supvng Cook I	22.4	23	23	2,580–3,464	907,454	913,771
Baker II	2	2	2	2,580–3,136	79,824	79,824
Mgt Svcs Techn	1	1	1	2,220–3,049	40,488	40,488
Temporary Help	–	1.4	1.4	(1,487)	50,770	50,770
Overtime	–	–	–	(98,672)	131,808	131,808
Totals	32.4	34.4	34.4	$1,466,886	$1,574,652	$1,580,969

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5340)—*Continued*						
Clothing:						
Materials & Stores Supvr I	4.5	5	5	2,784–3,338	191,175	195,270
Overtime	–	–	–	(3,210)	–	–
Totals	4.5	5.0	5.0	$173,129	$191,175	$195,270
Medical Services:						
Chief Med Ofcr	1	1	1	9,715–11,135	136,020	136,020
Chief Physician & Surgeon	1	1	1	9,260–10,981	134,172	134,172
Physician & Surgeon	14.8	16.5	16.5	6,705–10,649	2,130,978	2,130,978
Hlth Svcs Administrator II	0.1	–	–	5,747–6,334	–	–
Pharmacist II	–	1	1	5,452–6,011	65,424	68,700
Supvng Registered Nurse III	1	1	1	4,794–5,788	71,856	71,856
Nurse-Anesthetist	1	1	1	4,351–5,777	65,304	65,304
Hlth Svcs Administrator I	0.3	1	1	4,727–5,703	68,427	68,436
Psychologist-Clinical	0.1	0.5	0.5	4,284–5,623	25,704	26,988
Pharmacist I	4	4	4	4,818–5,474	301,152	301,152
Stds Compliance Coord	0.8	1	1	4,509–5,441	54,108	56,808
Supvng Registered Nurse II	1	1	1	4,392–5,290	65,880	65,880
Surgical Nurse II	1	1	1	3,969–5,275	58,098	59,808
Nurse Instructor	1	1	1	3,944–5,242	65,304	65,304
Sr Med Tech Asst	4.8	6	6	4,126–5,012	353,563	359,668
Sr Clinical Lab Technologist	1	1	1	3,748–4,997	54,672	54,672
Surgical Nurse I	2.9	3	3	3,623–4,802	163,464	163,944
Supvng Registered Nurse I	3.1	4	4	3,984–4,798	251,004	253,496
Registered Nurse	33.9	43.5	44	3,364–4,784	2,241,471	2,302,719
Assoc Govtl Prog Analyst	0.2	1	1	3,915–4,759	47,372	49,744
Clinical Lab Technologist	2	2	2	3,574–4,543	97,916	99,288
Med Tech Asst	28.5	46.1	46.1	3,132–4,356	2,206,492	2,233,918
Med Recd Director	1	1	1	3,152–4,237	50,003	52,286
Food Administrator I	0.5	1	1	3,408–4,142	49,704	49,704
Staff Svcs Analyst-Gen	1.1	1	1	2,507–3,957	43,657	45,801
Psych Soc Worker	2	2	2	3,163–3,942	116,808	116,808
Sr Radiologic Technologist-Spec	1	1	1	2,851–3,787	45,444	45,444
Clinical Dietician	0.9	1.5	1.5	2,954–3,677	55,153	57,915
Radiologic Technologist	1	1	1	2,736–3,617	43,404	43,404
Supvng Cook I	2	2	2	2,580–3,464	79,872	79,872
Recr Therapist	0.3	1	1	2,753–3,428	33,036	34,692
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Hlth Recd Techn II-Supvr	3	3	3	2,628–3,195	108,216	109,788
Sr Med Transcriber	1	1	1	2,577–3,132	37,584	37,584
Med-Secty	2	2	2	2,575–3,129	75,096	75,096
Ofc Techn-Typing	2	2.5	2	2,390–2,905	77,880	64,980
Cook Spec II	3.8	4	4	2,367–2,877	147,216	147,216
Hlth Recd Techn I	9.9	13	13	2,348–2,855	399,606	414,417
Pharmacy Asst	4.7	5	5	2,348–2,855	161,777	165,239
Med Transcriber	3.3	5	5	2,304–2,801	151,422	155,639
Ofc Asst-Typing	10.8	12	12	1,908–2,515	339,166	351,284
Lab Asst	1	1	1	1,916–2,498	29,976	29,976
Janitor	0.5	1	1	1,867–2,269	25,335	26,486
Temporary Help	2.2	–	–	(121,285)	–	–
Overtime	–	–	–	(1,197,410)	428,309	428,309
Totals	158.5	199.6	199.6	$10,103,842	$11,197,101	$11,340,851
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	117,192	117,192
Dentist	6.9	8.1	8.1	6,241–9,664	835,991	852,484
Dental Lab Techn	1	1	1	3,040–4,044	48,528	48,528
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Dental Asst	6.3	7.9	7.9	2,143–2,814	246,325	250,223
Ofc Asst-Typing	1	1	1	1,908–2,515	32,460	32,460
Temporary Help	0.4	–	–	(21,428)	–	–
Overtime	–	–	–	(2,333)	–	–
Totals	17.6	20.0	20.0	$1,181,617	$1,317,636	$1,338,027
Facilities Operations:						
Corr Plant Mgr II	1	1	1	5,053–6,099	73,188	73,188
Assoc Constrn Analyst	1	1	1	4,204–5,621	61,296	61,296
Corr Plant Supvr	1	1	1	4,495–5,427	65,124	65,124
Fire Chief-Corr Facility	0.6	1	1	4,429–5,384	54,991	54,991

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5340)—*Continued*						
Chief Engr I	0.8	1	1	5,313	63,756	63,756
Stationary Engr	7.4	8	8	4,819	462,624	462,624
Water & Sewage Plant Supvr	6.2	8	8	4,819	462,624	462,624
Supvr-Bldg Trades	3	3	3	4,106–4,727	170,172	170,172
Electrician III	1	1	1	4,105–4,509	54,108	54,108
Steamfitter Supvr	1	1	1	4,105–4,509	55,308	55,308
Plumber III	1	1	1	4,105–4,509	55,308	55,308
Utility Shops Spec	1	1	1	4,011–4,405	52,860	52,860
Firefighter	4	4	4	3,132–4,356	223,979	226,455
Plumber II	5	4	4	3,917–4,305	211,296	208,946
Electrician II	7	7	7	3,917–4,305	360,852	361,620
Painter III	0.9	1	1	3,917–4,305	51,660	51,660
Maint Mechanic	6.3	12	11	3,744–4,112	572,726	536,630
Painter II	4	4	4	3,739–4,105	198,240	198,240
Carpenter II	4.8	5	5	3,739–4,105	245,160	247,500
Supvng Groundskeeper II	1	1	1	3,407–4,105	49,260	49,260
Fusion Welder	1	1	1	3,654–4,011	48,132	48,132
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	38,232	39,600
Locksmith I	2	2	2	3,570–3,917	89,844	91,992
Electronics Techn	1	1	1	3,186–3,832	45,984	45,984
Materials & Stores Supvr II	0.7	1	1	3,112–3,739	42,935	44,455
Materials & Stores Supvr I	0.9	1	1	2,784–3,338	40,056	40,056
Pest Cntrl Techn	2	2	2	2,970–3,257	78,168	78,168
Ofc Techn-Typing	0.9	1	1	2,390–2,905	37,140	37,140
Ofc Asst-Typing	0.9	1	1	1,908–2,515	32,460	32,460
Temporary Help	0.5	–	–	(25,866)	55,195	55,195
Overtime	–	–	–	(210,748)	24,625	24,625
Totals	68.7	77.0	76.0	$3,805,478	$4,077,303	$4,049,477
Psychiatric Services:						
Chief Psychiatrist	1	1	1	9,715–11,135	166,020	166,020
Sr Psychiatrist-Supvr	1.8	2	2	8,352–10,902	302,369	302,369
Staff Psychiatrist	15.9	18.5	18.5	8,122–10,649	2,726,354	2,735,065
Chief Psychologist	1	1	1	5,604–7,151	96,612	96,612
Sr Psychologist-Supvr	1.6	3	3	5,087–6,483	226,153	232,664
Sr Psychologist-Spec	4	4	4	4,703–6,174	296,352	296,352
Psychologist-Clinical	15.4	23	23	4,284–5,623	1,455,611	1,486,339
Staff Psychologist-Clinical	1	1	1	4,284–5,623	71,076	71,076
Supvng Psych Soc Worker I	1	1	1	3,571–4,341	56,892	56,892
Psych Soc Worker	10.7	11	11	3,163–3,942	592,092	594,084
Psych Techn	5.8	8	8	2,617–3,440	339,940	341,784
Recr Therapist	4.2	6	6	2,753–3,428	265,077	268,536
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	3.4	4	4	2,390–2,905	134,916	137,940
Overtime	–	–	–	(43,162)	2,333	2,333
Totals	67.8	84.5	84.5	$5,808,189	$6,768,385	$6,824,654
Classification Services:						
Corr Administrator	0.8	1	1	6,588–7,264	88,728	88,728
Facility Capt	6.6	7	7	6,134–6,763	568,344	572,028
Corr Counselor III	2	2	2	5,311–6,457	160,402	160,402
Corr Counselor II-Supvr	8.6	9	9	5,227–6,349	704,138	707,602
Corr Counselor II-Spec	5	6	6	4,978–6,047	461,067	464,055
Corr Counselor I	48.1	50	50	3,747–5,272	3,436,957	3,450,648
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	52,356	54,972
Ofc Techn-Typing	1.2	1	1	2,390–2,905	30,342	31,860
Ofc Asst-Typing	3	3.5	3.5	1,908–2,515	101,148	104,094
Temporary Help	0.5	–	–	(28,526)	–	–
Overtime	–	–	–	(39,646)	2,552	2,552
Totals	76.8	80.5	80.5	$5,413,886	$5,606,034	$5,636,941
Records:						
Corr Case Recds Mgr	2	2	2	4,330–5,220	133,920	133,920
Corr Case Recds Supvr	1.7	2	2	3,770–4,534	108,816	108,816
Corr Case Recds Analyst	16.8	17	17	2,507–3,957	778,385	783,852
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	40,376	40,860
Ofc Techn-Typing	2.3	3	3	2,390–2,905	103,590	105,158
Ofc Svcs Supvr I-Typing	5.1	6	6	2,348–2,856	200,199	205,300
Prog Techn II	1.7	2	2	2,348–2,855	66,138	68,124

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5340)—*Continued*						
Prog Techn	0.9	1	1	2,029–2,648	31,727	31,776
Ofc Asst-Typing	33.3	37.5	37.5	1,908–2,515	1,059,354	1,096,173
Temporary Help	0.5	–	–	(28,914)	–	–
Overtime	–	–	–	(215)	5,342	5,342
Totals	65.3	71.5	71.5	$2,319,958	$2,527,847	$2,579,321
Inmate Activities:						
Teacher-High School-Phys Educ	1	1	1	3,337–5,363	64,356	64,356
Totals	1.0	1.0	1.0	$62,826	$64,356	$64,356
Religion:						
Muslim Chaplain	1	1	1	3,466–4,331	55,872	55,872
Protestant Chaplain	1	1	1	3,466–4,331	55,872	55,872
Jewish Chaplain	1	1	1	3,466–4,331	55,872	55,872
Catholic Chaplain	1	1	1	3,466–4,331	49,024	51,280
Spiritual Leader-Intermittent	0.1	0.1	0.1	5,597	4,679	4,679
Temporary Help	2	–	–	(111,744)	–	–
Totals	6.1	4.1	4.1	$331,833	$221,319	$223,575
Totals, Inmate Support-CMC	498.7	577.6	576.6	$30,667,644	$33,545,808	$33,833,441
Inmate Employment and Training-CMC						
Academic Education:						
Supvr-Corr Educ	0.3	1	1	5,076–6,481	60,912	63,960
Supvr-Acad Inst	1.8	2	2	4,622–5,900	126,264	129,036
Teacher-High School-Gen Educ	10.6	12	11	3,337–5,363	709,842	674,999
Teacher-Emotion/Learning Hdcp	0.5	1	1	3,337–5,363	45,960	48,264
Teacher-Elementary-Multiple Subject	6.7	7	7	3,337–5,363	437,588	440,159
Teacher-High School-Bus Educ	1	1	1	3,337–5,363	64,356	64,356
Sr Librarian	2	2	2	3,762–4,799	115,176	115,176
Library Tech Asst I	0.6	0.6	0.6	2,466–2,998	20,222	21,235
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	36,816	36,816
Ofc Asst-Typing	2.2	2	2	1,908–2,515	59,952	62,680
Teaching Asst	0.9	1	1	2,057–2,501	30,167	31,565
Temporary Help	6.1	1.5	1.5	(342,494)	68,940	68,940
Overtime	–	–	–	(3,179)	2,665	2,665
Totals	33.7	32.1	31.1	$1,874,564	$1,778,860	$1,759,851
Vocational Education:						
Supvr-Voc Inst	2	2	2	4,622–5,900	141,600	141,600
Voc Instructor-Ofc Technologist	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Welding	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Upholstering	1	1	1	3,337–5,363	61,512	63,964
Voc Instructor-Shoemaking	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Sewing Mach	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mech Drawing	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mach Shop	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Landscape Gardening	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Electronics	2	2	2	3,337–5,363	128,712	128,712
Voc Instructor-Dry Cleaning Work	–	1	1	3,337–5,363	45,960	48,264
Voc Instructor-Auto Mechanics	2	2	2	3,337–5,363	128,712	128,712
Voc Instructor-Auto Repair	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Installer/Taper	1	–	–	3,058–4,916	–	–
Ofc Asst-Typing	1	1	1	1,908–2,515	30,636	32,004
Temporary Help	6.4	–	–	(357,756)	–	–
Overtime	–	–	–	(345)	–	–
Totals	23.4	17.0	17.0	$1,396,984	$1,051,980	$1,058,104
Totals, Inmate Employment and Training-CMC	57.1	49.1	48.1	$3,271,548	$2,830,840	$2,817,955
Administrative Services-CMC						
General Administration:						
Warden	1	1	1	7,970–8,618	103,416	103,416
Chief Dep Administrator	1.9	2	2	6,920–7,629	176,148	180,300
Corr Administrator	0.7	1	1	6,588–7,264	79,056	83,004
Corr Bus Mgr II	0.8	1	1	6,150–6,779	81,348	81,348
Community Resources Mgr	1	1	1	4,619–6,455	76,940	77,460
Bus Mgr II	0.9	1	1	5,059–6,104	73,248	73,248

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5340)—*Continued*						
Staff Info Sys Analyst-Spec	0.3	1	1	4,507–5,480	63,896	65,760
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Hazardous Materials Spec	1	1	1	4,008–5,335	64,020	64,020
Assoc Info Sys Analyst-Spec	1.7	1	1	4,110–4,997	59,964	59,964
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	60,756	60,756
Procurement & Svc Ofcr II, CF	1	1	1	4,113–4,963	59,556	59,556
Equipt Maint Supvr, CF	1	1	1	4,425–4,863	58,380	58,380
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	109,248	111,852
Warehouse Mgr II, CF	1	1	1	3,738–4,509	54,108	54,108
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,860	49,860
Bus Svcs Ofcr I-Supvr	1	1	1	3,422–4,113	45,465	47,695
Instl Artist/Facilitator	1	1	1	3,327–4,044	48,465	50,691
Heavy Equipt Mechanic	2.9	3	3	3,654–4,011	145,596	145,596
Staff Svcs Analyst-Gen	3.9	4	4	2,507–3,957	172,887	179,147
Pers Svcs Supvr II	1	1	1	3,244–3,944	47,328	47,328
Materials & Stores Supvr II	3.4	4	4	3,112–3,739	176,664	178,764
Pers Svcs Supvr I	1.1	1	1	2,980–3,624	43,488	43,488
Pers Svcs Spec I	9.8	10.1	10.1	2,315–3,619	421,835	423,985
Exec Asst	0.9	1	1	2,926–3,556	35,112	36,864
Materials & Stores Supvr I	6.5	7	7	2,784–3,338	270,055	273,542
Bus Svcs Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Auto Equipt Opr I, CF	2	2	2	2,970–3,257	79,368	79,368
Mgt Svcs Techn	2	2	2	2,220–3,049	63,024	64,560
Pers Techn I	1	1	1	2,143–3,049	36,588	36,588
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	5.6	6	6	2,390–2,905	213,168	213,720
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Acctg Clk II	0.9	1	1	2,104–2,559	25,878	27,168
Ofc Asst-Typing	4.5	1	1	1,908–2,515	50,573	50,347
Temporary Help	7.5	–	–	(430,314)	–	–
Overtime	–	–	–	(292,208)	277,689	277,689
Totals	75.3	67.1	67.1	$3,894,549	$3,497,295	$3,533,740
Inmate Trust:						
Acctg Ofcr-Supvr	1	1	1	3,418–4,155	44,500	46,720
Accountant I-Spec	0.8	1	1	2,554–3,104	37,248	37,248
Acctg Techn	4.6	5	5	2,348–2,855	166,241	166,241
Acct Clk II	0.8	1	1	2,104–2,559	30,708	30,708
Totals	7.2	8.0	8.0	$252,307	$278,697	$280,917
Water and Sewer Services:						
Lab Techn-Chemical Analysis	2	2	2	2,714–3,605	86,520	86,520
Totals	2.0	2.0	2.0	$84,718	$86,520	$86,520
Totals, Administrative Services-CMC	84.5	77.1	77.1	$4,231,574	$3,862,512	$3,901,177
TOTALS, AUTHORIZED POSITIONS	1,523.2	1,620.3	1,618.3	$93,063,231	$96,492,580	$97,505,881
Regular/Ongoing Positions	*1,449.7*	*1,612.2*	*1,610.2*	*82,145,604*	*89,129,973*	*90,143,274*
Temporary Help	*73.5*	*8.1*	*8.1*	*4,098,305*	*391,620*	*391,620*
Overtime	–	–	–	*6,819,322*	*6,970,987*	*6,970,987*

CALIFORNIA REHABILITATION CENTER
(5350)

Reception and Diagnosis-CRC						
Ofc Asst-Typing	5.2	6	6	$1,908–2,515	$177,694	$180,184
Totals, Reception and Diagnosis-CRC	5.2	6.0	6.0	$147,933	$177,694	$180,184
Security-CRC						
Corr Administrator	0.8	1	1	6,588–7,264	87,168	87,168
Corr Capt	1	1	1	6,134–6,763	81,156	81,156
Corr Lieut [1]	20.5	21.7	21.4	4,646–5,646	1,475,335	1,484,966
Corr Sgt [2]	48.8	49.7	49.2	4,126–5,012	2,997,850	3,021,032
Corr Ofcr [3]	452	475.2	472.6	2,272–4,356	25,568,115	26,038,204
Ofc Techn-Typing	3	3	3	2,390–2,905	109,140	109,140
Ofc Asst-Typing	1	2	2	1,908–2,515	56,679	59,295

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5350)—*Continued*						
Temporary Help	61.6	6.8	6.8	(3,379,693)	283,397	283,397
Overtime	–	–	–	(4,629,964)	4,615,561	4,615,561
Totals, Security-CRC	588.7	560.4	557.0	$37,750,289	$35,274,401	$35,779,919
Inmate Support-CRC						
Feeding:						
Corr Food Mgr I	0.4	1	1	4,516–5,491	65,892	65,892
Voc Instructor-Culinary Arts	1.9	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Baking	1	1	1	3,337–5,363	55,860	55,860
Supvng Corr Cook	4	4	4	3,177–3,860	182,709	185,176
Supvng Cook I [4]	15	14.3	13.8	2,580–3,464	558,136	561,740
Heavy Truck Driver	1	1	1	3,112–3,407	40,884	40,884
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Butcher-Meat Cutter II	0.8	1	1	2,580–3,136	39,912	39,912
Baker II	0.8	1	1	2,580–3,136	39,912	39,912
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	36,552	36,552
Temporary Help	1.7	0.4	0.4	(92,866)	14,506	14,506
Overtime	–	–	–	(77,104)	99,044	99,044
Totals, Feeding	28.6	26.7	26.2	$1,311,795	$1,237,819	$1,243,890
Clothing:						
Materials & Stores Supvr II	0.8	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Overtime	–	–	–	(1,569)	–	–
Totals, Clothing	1.8	2.0	2.0	$77,995	$84,924	$84,924
Medical Services:						
Chief Med Ofcr	1	1	1	9,715–11,135	136,020	136,020
Physician & Surgeon	8	8	8	6,705–10,649	989,933	993,296
Pharmacist II	1	1	1	5,452–6,011	81,732	81,732
Hlth Prog Coord	0.4	2	2	4,646–5,646	122,780	127,072
Pub Hlth Nurse II	1	1	1	4,148–5,504	62,436	62,436
Pharmacist I	2	2	2	4,818–5,474	151,776	151,776
Sr Med Tech Asst	1	1	1	4,126–5,012	60,144	60,144
Sr Clinical Lab Technologist	1	1	1	3,748–4,997	59,964	59,964
Supvng Registered Nurse I	1.6	2	2	3,984–4,798	112,584	114,972
Registered Nurse [5]	14.4	15.8	17.5	3,364–4,784	877,858	992,628
Clinical Lab Technologist	1	1	1	3,574–4,543	49,644	49,644
Med Tech Asst	13.8	14	14	3,132–4,356	763,084	774,360
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,820	44,960
Psych Soc Worker	–	0.2	0.2	3,163–3,942	7,591	7,970
Radiologic Technologist	1	1	1	2,736–3,617	43,404	43,404
Hlth Recd Techn II-Supvr	0.9	1	1	2,628–3,195	32,846	34,488
Ofc Techn-Typing	0.8	1	1	2,390–2,905	35,460	35,460
Hlth Recd Techn I	1.9	2.5	2.5	2,348–2,855	85,187	85,958
Pharmacy Asst	1	1	1	2,348–2,855	29,580	31,056
Med Transcriber	0.7	1	1	2,304–2,801	33,612	33,612
Ofc Asst-Typing	5.4	6	6	1,908–2,515	180,974	183,079
Temporary Help	2.8	3.2	3.2	(155,262)	143,770	143,770
Overtime	–	–	–	(246,994)	91,812	91,812
Totals, Medical Services	61.7	67.7	69.4	$4,098,785	$4,195,011	$4,339,613
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	117,192	117,192
Dentist	4.6	5	5	6,241–9,664	548,987	553,740
Dental Lab Techn	1	1	1	3,040–4,044	44,328	44,328
Dental Asst	3.9	4	4	2,143–2,814	124,719	126,090
Temporary Help	0.1	–	–	(3,879)	–	–
Overtime	–	–	–	(134)	–	–
Totals, Dental Services	10.6	11.0	11.0	$776,372	$835,226	$841,350
Facilities Operations:						
Corr Plant Mgr I	0.5	–	–	4,812–5,807	–	–
Corr Lieut	0.2	1	1	4,646–5,646	55,752	58,536
Corr Plant Supvr	2	2	2	4,495–5,427	130,248	130,248
Fire Chief-Corr Facility	1	1	1	4,429–5,384	66,168	66,168
Assoc Hazardous Materials Spec	1	1	1	4,008–5,335	64,020	64,020
Chief Engr I	1	1	1	5,313	63,756	63,756
Equipt Maint Supvr	1	1	1	4,425–4,863	58,356	58,356

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5350)—*Continued*						
Stationary Engr	12.1	13	13	4,819	751,764	751,764
Assoc Govtl Prog Analyst	0.2	1	1	3,915–4,759	47,372	49,744
Supvr-Bldg Trades	1	1	1	4,106–4,727	56,724	56,724
Plumber III	1	1	1	4,105–4,509	54,108	54,108
Electrician III	0.9	1	1	4,105–4,509	49,260	51,720
Firefighter	4	4	4	3,132–4,356	222,861	222,861
Electrician II	1	1	1	3,917–4,305	51,660	51,660
Plumber II	2	2	2	3,917–4,305	103,320	103,320
Carpenter III	0.7	1	1	3,917–4,305	51,660	51,660
Maint Mechanic	1	1	1	3,744–4,112	49,344	49,344
Painter II	2	2	2	3,739–4,105	98,520	98,520
Carpenter II	1.8	2	2	3,739–4,105	94,128	96,372
Supvng Groundskeeper II	1	1	1	3,407–4,105	49,272	49,272
Staff Svcs Analyst-Gen	0.8	–	–	2,507–3,957	–	–
Carpenter I	0.2	–	–	3,570–3,917	–	–
Mason	1	1	1	3,570–3,917	46,164	47,004
Auto Mechanic [6]	1	0.2	–	3,257–3,570	11,270	–
Heavy Truck Driver	1	1	1	3,112–3,407	40,884	40,884
Materials & Stores Supvr I [7]	2.4	2.2	2	2,784–3,338	90,782	86,760
Laundry Supvr II	0.7	1	1	2,684–3,264	39,192	39,192
Lead Groundskeeper	2.7	3	3	2,715–3,257	111,972	113,667
Laundry Supvr I [8]	1.7	1.2	1	2,277–2,767	46,757	70,968
Ofc Asst-Typing	0.9	2	2	1,908–2,515	60,360	60,360
Temporary Help	1.9	0.8	0.8	(103,959)	41,328	41,328
Overtime	–	–	–	(196,239)	–	–
Totals, Facilities Operations	49.7	50.4	49.8	$2,781,265	$2,607,002	$2,628,316
Psychiatric Services:						
Chief Psychiatrist	1	1	1	9,715–11,135	167,220	167,220
Sr Psychiatrist-Spec	0.6	1	1	8,761–10,902	157,224	157,224
Staff Psychiatrist	0.4	0.5	0.5	8,122–10,649	48,732	51,168
Sr Psychologist-Supvr	1	1	1	5,087–6,483	84,454	84,996
Psychologist-Clinical	7.2	10	10	4,284–5,623	628,208	648,498
Psych Soc Worker	0.9	1	1	3,163–3,942	50,784	52,962
Psych Techn	1	1	1	2,617–3,440	43,032	43,032
Sr Med Transcriber	1	1	1	2,577–3,132	37,584	37,584
Ofc Techn-Typing	1.8	3.5	3.5	2,390–2,905	109,771	114,490
Ofc Asst-Typing	1	1	1	1,908–2,515	29,276	30,180
Overtime	–	–	–	(3,296)	–	–
Totals, Psychiatric Services	15.9	21.0	21.0	$1,067,951	$1,356,285	$1,387,354
Classification Services:						
Corr Administrator	1.8	2	2	6,588–7,264	175,896	175,896
Facility Capt	4.1	5	5	6,134–6,763	396,176	403,932
Corr Counselor III	1	1	1	5,311–6,457	79,819	79,819
Corr Counselor II-Supvr	5	5	5	5,227–6,349	394,551	394,551
Corr Counselor II-Spec	5.7	7	7	4,978–6,047	517,896	523,334
Corr Counselor I	31.3	33	33	3,747–5,272	2,158,062	2,172,054
Soc Svc Asst II	1	1	1	2,057–2,757	33,084	33,084
Temporary Help	1.2	–	–	(65,281)	–	–
Overtime	–	–	–	(48,191)	–	–
Totals, Classification Services	51.1	54.0	54.0	$3,596,614	$3,755,484	$3,782,670
Records:						
Corr Case Recds Mgr	1.6	2	2	4,330–5,220	133,920	133,920
Corr Case Recds Supvr	2	2	2	3,770–4,534	117,456	117,456
Corr Case Recds Analyst	13.9	14	14	2,507–3,957	656,268	656,877
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Ofc Svcs Supvr I-Typing	3.8	4	4	2,348–2,856	128,658	132,124
Prog Techn	0.5	1	1	2,029–2,648	31,776	31,776
Ofc Asst-Typing	21.7	24	24	1,908–2,515	689,835	703,475
Temporary Help	0.6	–	–	(31,759)	–	–
Overtime	–	–	–	(20,440)	1,425	1,425
Totals, Records	46.1	49.0	49.0	$1,756,923	$1,829,058	$1,846,773
Inmate Activities:						
Teacher-High School-Phys Educ	1.7	2	2	3,337–5,363	110,316	112,620
Totals, Inmate Activities	1.7	2.0	2.0	$98,219	$110,316	$112,620

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5350)—*Continued*						
Religion:						
Muslim Chaplain	1	1	1	3,466–4,331	51,972	51,972
Protestant Chaplain	0.2	–	–	3,466–4,331	–	–
Catholic Chaplain	1	2	2	3,466–4,331	97,464	99,540
Spiritual Leader-Intermittent	0.2	0.2	0.2	10,466	8,454	8,454
Temporary Help	0.3	0.2	0.2	(14,931)	9,355	9,355
Totals, Religion	2.7	3.4	3.4	$145,556	$167,245	$169,321
Totals, Inmate Support-CRC	269.9	287.2	287.8	$15,711,475	$16,178,370	$16,436,831
Inmate Employment and Training-CRC						
Academic Education:						
Supvr-Corr Educ	0.2	–	–	5,076–6,481	–	–
Supvr-Acad Inst	1.9	2	2	4,622–5,900	141,600	141,600
Teacher-High School-Gen Educ	5.4	6	6	3,337–5,363	351,608	353,912
Teacher-Emotion/Learning Hdcp	1	1	1	3,337–5,363	64,356	64,356
Teacher-Elementary-Multiple Subject	8.5	9	9	3,337–5,363	533,273	535,687
Sr Librarian	1.6	2	2	3,762–4,799	105,978	108,399
Library Tech Asst I	0.5	0.5	0.5	2,466–2,998	16,512	17,339
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Ofc Asst-Typing	1	1	1	1,908–2,515	32,460	32,460
Teaching Asst	1	1	1	2,057–2,501	28,007	29,405
Temporary Help	1.9	0.5	0.5	(103,705)	22,980	22,980
Overtime	–	–	–	(194)	–	–
Totals, Academic Education	24.0	24.0	24.0	$1,306,528	$1,333,914	$1,343,278
Vocational Education:						
Supvr-Voc Inst	1.8	1	1	4,622–5,900	70,800	70,800
Voc Instructor-Ofc Technologist	1.5	2	2	3,337–5,363	123,346	123,346
Voc Instructor-Upholstering	1	1	1	3,337–5,363	58,464	58,464
Voc Instructor-Refrigeration	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Painting	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mech Drawing	0.8	1	1	3,337–5,363	45,960	48,264
Voc Instructor-Janitorial	0.3	–	–	3,337–5,363	–	–
Voc Instructor-Electronics	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Dry Cleaning Work	1.5	2	2	3,337–5,363	122,820	122,820
Voc Instructor-Carpentry	0.4	–	–	3,337–5,363	–	–
Voc Instructor-Graphic Arts	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Auto Mechanics	1	1	1	3,058–4,916	58,990	58,990
Temporary Help	2.1	–	–	(117,508)	–	–
Totals, Vocational Education	14.4	12.0	12.0	$878,130	$737,804	$740,108
Totals, Inmate Employment and Training-CRC	38.4	36.0	36.0	$2,184,658	$2,071,718	$2,083,386
Administrative Services-CRC						
General Administration:						
Warden	1	1	1	7,970–8,618	103,416	103,416
Chief Dep Administrator	1	1	1	6,920–7,629	93,108	93,108
Corr Administrator	0.6	1	1	6,588–7,264	87,168	87,168
Community Resources Mgr	1	1	1	4,619–6,455	77,460	77,460
Corr Lieut	3.7	4	4	4,646–5,646	263,132	267,785
Corr Food Mgr I	0.8	1	1	4,516–5,491	62,475	65,595
Staff Info Sys Analyst-Spec	0.8	1	1	4,507–5,480	65,061	65,760
Corr Counselor I	1	1	1	3,747–5,272	70,236	70,236
Assoc Info Sys Analyst-Supvr	0.3	–	–	4,110–4,997	–	–
Instl Pers Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	1.6	2	2	3,915–4,759	103,360	108,530
Sr Acctg Ofcr-Spec	1	1	1	3,915–4,759	57,108	57,108
Procurement & Svcs Ofcr I	1	1	1	3,751–4,520	51,828	54,240
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,056	49,856
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	43,656	45,840
Warehouse Mgr I	0.6	1	1	3,408–4,106	47,472	49,272
Instl Artist/Facilitator	1	1	1	3,327–4,044	52,428	52,428
Staff Svcs Analyst-Gen	0.4	–	–	2,507–3,957	–	–
Prop Controller II	1	1	1	3,220–3,911	46,932	46,932
Materials & Stores Supvr II	0.7	1	1	3,112–3,739	37,344	39,216
Pers Svcs Supvr I	2	2	2	2,980–3,624	86,976	86,976
Pers Svcs Spec II	0.1	–	–	2,978–3,619	–	–

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5350)—*Continued*						
Pers Spec	6.6	7.1	7.1	2,315–3,619	301,415	302,223
Exec Asst	1	1	1	2,926–3,556	40,284	42,300
Materials & Stores Supvr I	2	2	2	2,784–3,338	78,010	79,557
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Auto Equipt Opr I	1	1	1	2,970–3,257	39,084	39,084
Accountant I-Supvr	1	1	1	2,685–3,193	42,636	42,636
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing [9]	8	8.6	8.5	2,390–2,905	300,598	304,375
Ofc Asst-Typing [10]	7.6	11.2	11	1,908–2,515	322,252	328,727
Ofc Asst-Gen	1.1	1	1	1,846–2,465	28,315	29,580
Temporary Help	1.1	–	–	(61,875)	–	–
Overtime	–	–	–	(209,228)	47,435	47,435
Totals, Administrative Services-CRC	54.0	58.9	58.6	$2,845,569	$2,732,273	$2,770,871
Inmate Trust:						
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Acctg Techn	2	2	2	2,348–2,855	71,592	72,000
Acct Clk II	2.6	4	4	2,104–2,559	114,897	117,564
Totals, Inmate Trust-CRC	5.6	7.0	7.0	$186,240	$223,737	$226,812
Reimbursement Services:						
Temporary Help	4.5	–	–	(249,366)	–	–
Overtime	–	–	–	(184,528)	–	–
Totals, Reimbursement Services-CRC	4.5	–	–	$433,894	–	–
Patton State Hospital:						
Corr Capt	0.9	1	1	6,134–6,763	81,156	81,156
Corr Lieut	1.1	1.8	1.8	4,646–5,646	133,251	133,251
Corr Sgt	7.7	8.8	8.8	4,126–5,012	520,683	527,795
Corr Ofcr	121.1	129.6	129.6	2,272–4,356	7,193,292	7,222,479
Ofc Techn-Typing	0.9	1	1	2,390–2,905	28,680	30,120
Totals, Patton State Hospital	131.7	142.2	142.2	$7,410,628	$7,957,062	$7,994,801
Totals, Administrative Services-CRC	195.8	208.1	207.8	$10,876,331	$10,913,072	$10,992,484
TOTALS, AUTHORIZED POSITIONS	1,098.0	1,097.7	1,094.6	$66,670,686	$64,615,255	$65,472,804
Regular/Ongoing Positions	*1,018.2*	*1,085.8*	*1,082.7*	*56,672,721*	*59,244,642*	*60,102,191*
Temporary Help	*79.8*	*11.9*	*11.9*	*4,380,084*	*515,336*	*515,336*
Overtime	–	–	–	*5,617,881*	*4,855,277*	*4,855,277*

CALIFORNIA STATE PRISON-CORCORAN
(5358)

Security-CORC						
Corr Administrator	2.8	3.5	4	$6,588–7,264	$302,124	$347,633
Facility Capt	5	6	6	6,134–6,763	481,869	485,598
Corr Capt	1.1	2	2	6,134–6,763	149,083	156,466
Corr Lieut	28.2	32.6	32.2	4,646–5,646	2,188,737	2,204,066
Corr Sgt	86.7	93.6	93.8	4,126–5,012	5,467,456	5,598,251
Corr Ofcr	880.6	1,000.5	996.6	2,272–4,356	51,328,790	52,745,459
Pers Spec	0.3	1	1	2,315–3,619	29,124	30,576
Auto Equipt Opr I	1	1	1	2,970–3,257	38,670	39,084
Ofc Techn-Typing	4	4.8	5.5	2,390–2,905	166,217	190,657
Ofc Asst-Typing	10	10	10	1,908–2,515	321,222	323,946
Ofc Asst-Gen	4.9	5	5	1,846–2,465	141,765	144,525
Temporary Help	63.8	1.8	1.8	(3,343,462)	75,017	75,017
Overtime	–	–	–	(11,385,404)	5,551,935	5,551,935
Totals, Security-CORC	1,088.4	1,161.8	1,158.9	$69,657,400	$66,242,009	$67,893,213
Inmate Support-CORC						
Feeding:						
Corr Food Mgr I	1	1	1	4,516–5,491	63,112	65,420
Asst Corr Food Mgr	1	1	1	3,831–4,577	54,924	54,924
Supvng Corr Cook	4.8	6.2	6	3,177–3,860	271,241	272,879
Supvng Cook I	21.3	23.3	23.3	2,580–3,464	882,786	902,132
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5358)—*Continued*						
Butcher-Meat Cutter II	1	1	1	2,580–3,136	39,912	39,912
Baker II	0.9	1	1	2,580–3,136	30,960	32,508
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Temporary Help	0.1	0.2	0.2	(3,248)	7,253	7,253
Overtime	–	–	–	(113,532)	146,649	146,649
Totals, Feeding-CORC	32.1	35.7	35.5	$1,394,954	$1,574,033	$1,598,873
Clothing:						
Materials & Stores Supvr II	0.6	1	1	3,112–3,739	40,958	43,004
Materials & Stores Supvr I	4.2	5	5	2,784–3,338	186,984	190,320
Overtime	–	–	–	(6,840)	–	–
Totals, Clothing	4.8	6.0	6.0	$201,422	$227,942	$233,324
Medical Services:						
Chief Med Ofcr	1	1	1	9,715–11,135	148,620	148,620
Chief Physician & Surgeon	0.6	1	1	9,260–10,981	116,761	122,478
Physician & Surgeon	11.1	15	15	6,705–10,649	1,806,350	1,836,960
Hlth Svcs Administrator II	0.9	1	1	5,747–6,334	72,121	75,708
Corr Counselor II-Spec	0.3	0.8	0.8	4,978–6,047	47,789	50,179
Pharmacist II	0.3	1	1	5,452–6,011	75,297	78,586
Supvng Registered Nurse III	1	1	1	4,794–5,788	71,856	71,856
Nurse Practitioner	–	0.3	–	4,333–5,755	9,626	–
Corr Hlth Svcs Administrator I	–	–	1	4,727–5,703	–	28,362
Hlth Prog Coord	1	1	1	4,646–5,646	69,312	69,312
Pub Hlth Nurse II	1	1	1	4,148–5,504	62,436	62,436
Pharmacist I	2.9	4	4	4,818–5,474	266,208	271,992
Stds Compliance Coord	1	1	1	4,509–5,441	56,808	59,652
Supvng Registered Nurse II	0.9	1	1	4,392–5,290	65,880	65,880
Surgical Nurse II	1	1	1	3,969–5,275	59,808	59,808
Nurse Instructor	1	1	1	3,944–5,242	57,858	59,448
Sr Med Tech Asst	3.8	4	4	4,126–5,012	226,303	231,606
Pub Hlth Nurse I	1.4	2	2	3,779–5,011	104,170	108,757
Sr Clinical Lab Technologist	2	2	2	3,748–4,997	109,344	109,344
Surgical Nurse I	3.8	4	4	3,623–4,802	218,433	218,592
Supvng Registered Nurse I	3.1	4	4	3,984–4,798	234,255	237,012
Registered Nurse	45.9	67	67.2	3,364–4,784	3,369,019	3,458,850
Clinical Lab Technologist	1.1	2	2	3,574–4,543	92,532	94,680
Med Tech Asst	31.2	41.8	45.5	3,132–4,356	1,946,172	2,146,023
Med Recd Director	0.4	1	1	3,152–4,237	48,864	50,844
Staff Svcs Analyst-Gen	1.7	2	2	2,507–3,957	89,756	91,868
Psych Soc Worker	2.1	5	5	3,163–3,942	219,687	227,486
Supvng Corr Cook	1	1	1	3,177–3,860	46,320	46,320
Sr Radiologic Technologist-Spec	1	1	1	2,851–3,787	41,580	41,580
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Clinical Dietician	1	1	1	2,954–3,677	44,124	44,124
Radiologic Technologist	1	1	1	2,736–3,617	39,905	39,912
Materials & Stores Supvr I	0.2	1	1	2,784–3,338	40,056	40,056
Auto Equipt Opr I	0.9	1	1	2,970–3,257	39,084	39,084
Hlth Recd Techn II-Supvr	0.6	1.5	2	2,628–3,195	45,603	66,221
Med Secty	2	2	2	2,575–3,129	70,131	71,758
Ofc Techn-Typing	2.8	5	5	2,390–2,905	154,752	159,010
Cook Spec II	3	3	3	2,367–2,877	104,296	105,826
Pharmacy Asst	2.9	6	6	2,348–2,855	183,858	189,606
Ofc Techn-Gen	0.1	–	–	2,348–2,855	–	–
Hlth Recd Techn I	5	8.2	8	2,348–2,855	257,586	263,076
Med Transcriber	1.9	3	3	2,304–2,801	89,243	93,701
Janitor Supvr II	1	1	1	2,231–2,714	32,568	32,568
Ofc Asst-Typing	2.3	4	4	1,908–2,515	114,213	116,825
Lab Asst	1.1	2	2	1,916–2,498	54,328	56,652
Laundry Worker	1	1	1	2,044–2,485	29,820	29,820
Ofc Asst-Gen	2.3	9	9	1,846–2,465	232,407	242,211
Housekeeper	1	1	1	1,867–2,269	27,228	27,228
Janitor	5.2	7	7	1,867–2,269	186,330	187,476
Asst Clk	0.1	–	–	1,648–2,003	–	–
Temporary Help	4	0.1	0.1	(187,854)	4,493	4,493
Overtime	–	–	–	(1,068,731)	490,288	490,288
Totals, Medical Services-CORC	162.9	226.7	231.6	$9,837,392	$12,018,346	$12,469,042

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5358)—*Continued*						
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	117,192	117,192
Dentist	4	5	5	6,241–9,664	463,751	486,928
Dental Asst	4.7	5	5	2,143–2,814	161,786	163,232
Overtime	–	–	–	(7,876)	70,837	70,837
Totals, Dental Services-CORC	9.7	11.0	11.0	$665,417	$813,566	$838,189
Facilities Operations:						
Corr Plant Mgr II	0.3	1	1	5,053–6,099	60,636	63,672
Corr Plant Supvr	1	1	1	4,495–5,427	65,124	65,124
Fire Chief-Corr Facility	1	1	1	4,429–5,384	66,168	66,168
Chief Engr I	2	2	2	5,313	127,512	127,512
Equipt Maint Supvr	0.9	1	1	4,425–4,863	58,380	58,380
Stationary Engr	13.2	17.6	17.5	4,819	1,017,773	1,019,218
Water & Sewage Plant Supvr	3	3	3	4,819	173,484	173,484
Supvr-Bldg Trades	2.5	3	3	4,106–4,727	170,172	170,172
Plumber III	1	1	1	4,105–4,509	54,108	54,108
Electrician III	1	1	1	4,105–4,509	54,108	54,108
Firefighter	4.6	5	5	3,132–4,356	278,626	281,520
Plumber II	3	3	3	3,917–4,305	154,212	154,980
Electrician II	5.3	6	6	3,917–4,305	304,728	307,656
Painter III	1	1	1	3,917–4,305	51,660	51,660
Carpenter III	0.4	1	1	3,917–4,305	51,660	51,660
Maint Mechanic	7.6	14	14	3,744–4,112	663,250	678,870
Electrician I	1	1	1	3,739–4,105	49,260	49,260
Carpenter II	1	1	1	3,739–4,105	49,260	49,260
Painter II	3	3	3	3,739–4,105	147,780	147,780
Supvng Groundskeeper II	1	1	1	3,407–4,105	46,959	48,840
Heavy Equipt Mechanic	1	1	1	3,654–4,011	48,132	48,132
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	35,964	37,764
Locksmith I	1.6	2	2	3,570–3,917	89,844	91,992
Electronics Techn	1.8	2	2	3,186–3,832	87,627	89,712
Materials & Stores Supvr II	0.1	–	–	3,112–3,739	–	–
Auto Mechanic	1	1	1	3,257–3,570	42,840	42,840
Materials & Stores Supvr I	–	1	1	2,784–3,338	33,408	35,076
Lead Groundskeeper	1	1	1	2,715–3,257	35,670	37,428
Groundskeeper	–	1	1	2,607–2,970	31,284	32,848
Ofc Techn-Typing	1	1	1	2,390–2,905	33,000	34,536
Ofc Asst-Gen	0.1	–	–	1,846–2,465	–	–
Temporary Help	–	–	–	–	66,234	66,234
Overtime	–	–	–	(95,023)	147,327	147,327
Totals, Facilities Operations-CORC	62.2	78.6	78.5	$3,352,628	$4,296,190	$4,337,321
Psychiatric Services:						
Chief Psychiatrist	1	1	1	9,715–11,135	166,020	166,020
Staff Psychiatrist	4.7	6.5	6.5	8,122–10,649	884,574	894,318
Chief Psychologist	1	1	1	5,604–7,151	95,412	95,412
Sr Psychologist-Supvr	1.7	2	2	5,087–6,483	158,358	163,372
Psychologist-Clinical	11.6	20	20	4,284–5,623	1,198,521	1,240,491
Supvng Registered Nurse I	1	2	2	3,984–4,798	107,784	110,174
Registered Nurse	4.8	12.5	12.5	3,364–4,784	612,906	628,872
Supvng Psych Soc Worker I	1	1	1	3,571–4,341	59,292	59,292
Psych Soc Worker	3.7	6	6	3,163–3,942	286,786	294,887
Psych Techn	–	1.7	2	2,617–3,440	51,905	65,948
Psych Techn-Safety	15.3	18.2	18.2	2,617–3,440	773,536	773,851
Recr Therapist	2	2	2	2,753–3,428	94,872	94,872
Med Secty	0.9	1	1	2,575–3,129	37,548	37,548
Ofc Techn-Typing	7.3	8.5	8.5	2,390–2,905	286,926	291,176
Med Transcriber	0.1	0.5	0.5	2,304–2,801	13,824	14,514
Temporary Help	0.1	0.3	0.3	(7,044)	17,834	17,834
Overtime	–	–	–	(81,794)	20,334	20,334
Totals, Psychiatric Services-CORC	56.2	84.2	84.5	$3,494,905	$4,866,432	$4,968,915
Classification Services:						
Corr Counselor III	2	2	2	5,311–6,457	157,303	157,303
Corr Counselor II-Supvr	5.9	6	6	5,227–6,349	456,928	457,904
Corr Counselor II-Spec	4.3	5.8	6	4,978–6,047	425,946	449,187
Corr Counselor I	35.2	40.8	40.9	3,747–5,272	2,442,678	2,486,973

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5358)—*Continued*						
Ofc Techn-Typing	1.9	2	2	2,390–2,905	69,432	69,718
Temporary Help	1	–	–	(50,097)	–	–
Overtime	–	–	–	(17,381)	19,995	19,995
Totals, Classification Services-CORC	50.3	56.6	56.9	$3,190,885	$3,572,282	$3,641,080
Records:						
Corr Case Recds Mgr	1.7	2	2	4,330–5,220	125,280	125,280
Corr Case Recds Supvr	2	2	2	3,770–4,534	106,610	108,518
Corr Case Recds Analyst	11.9	12	12	2,507–3,957	553,728	560,505
Ofc Svcs Supvr II-Gen	0.9	1	1	2,628–3,195	37,220	38,340
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Ofc Svcs Supvr I-Gen	1.8	2	2	2,348–2,856	68,459	68,592
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Prog Techn	0.2	1	1	2,029–2,648	28,812	30,252
Ofc Asst-Typing	9.6	11.7	12.4	1,908–2,515	328,465	358,350
Ofc Asst-Gen	16.8	18	18	1,846–2,465	514,998	522,842
Temporary Help	0.3	–	–	(15,325)	–	–
Overtime	–	–	–	(18,030)	37,429	37,429
Totals, Records-CORC	46.4	50.7	51.4	$1,651,302	$1,835,261	$1,884,368
Inmate-Activities:						
Teacher-High School-Phys Educ	1	1	1	3,337–5,363	64,356	64,356
Materials & Stores Supvr I	1	1	1	2,784–3,338	36,244	38,052
Overtime	–	–	–	(57)	–	–
Totals, Inmate Activities-CORC	2.0	2.0	2.0	$97,403	$100,600	$102,408
Religion:						
Spiritual Leader	1	0.4	0.4	3,466–4,331	22,349	22,349
Muslim Chaplain	1	1.6	1.6	3,466–4,331	77,350	79,426
Protestant Chaplain	0.5	–	–	3,466–4,331	–	–
Catholic Chaplain	1	1	1	3,466–4,331	55,872	55,872
Temporary Help	–	0.6	0.6	–	28,065	28,065
Overtime	–	–	–	–	16,126	16,126
Totals, Religion-CORC	3.5	3.6	3.6	$195,340	$199,762	$201,838
Totals, Inmate Support-CORC	430.1	555.1	561.0	$24,081,648	$29,504,414	$30,275,358
Inmate Employment and Training-CORC						
Academic Education:						
Supvr-Corr Educ	1	1	1	5,076–6,481	77,772	77,772
Supvr-Acad Inst	1	1	1	4,622–5,900	70,800	70,800
Supvng Librarian	1	1	1	4,332–5,530	66,360	66,360
Teacher-High School-Gen Educ	6.5	7.1	7.1	3,337–5,363	410,699	421,538
Teacher-Emotion/Learning Hdcp	0.9	1	1	3,337–5,363	48,072	50,475
Teacher-Elementary-Multiple Subject	10.1	10.6	10.4	3,337–5,363	614,533	627,919
Sr Librarian	1.9	2	2	3,762–4,799	107,180	111,561
Librarian	1	1	1	3,425–4,371	49,758	52,244
Library Tech Asst I	2	2.5	2.5	2,466–2,998	91,677	92,433
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Ofc Asst-Typing	1.9	2	2	1,908–2,515	59,004	60,360
Teaching Asst	0.5	1	1	2,057–2,501	25,302	26,568
Temporary Help	1.7	–	–	(86,763)	–	–
Overtime	–	–	–	(424)	47,760	47,760
Totals, Academic Education-CORC	30.5	31.2	31.0	$1,603,088	$1,706,057	$1,742,930
Vocational Education:						
Supvr-Voc Inst	0.8	1	1	4,622–5,900	70,800	70,800
Voc Instructor-Computer Related	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Small Engine Repair	0.7	–	–	3,337–5,363	–	–
Voc Instructor-Ofc Technologist	1	1	1	3,337–5,363	61,925	64,174
Voc Instructor-Welding	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Upholstering	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Sheet Metal Work	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mill & Cabinet Work	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mach Shop	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Landscape Gardening	1	1	1	3,337–5,363	54,081	56,682
Voc Instructor-Electronics	0.7	1	1	3,337–5,363	55,320	55,860

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5358)—*Continued*						
Voc Instructor-Dry Cleaning Work	1	1	1	3,337–5,363	51,309	53,871
Voc Instructor-Auto Mechanics	–	1	1	3,337–5,363	45,960	48,264
Auto Mechanic	0.8	–	–	3,257–3,570	–	–
Overtime	–	–	–	–	1,738	1,738
Totals, Vocational Education-CORC	12.0	12.0	12.0	$693,495	$727,269	$737,525
Totals, Inmate Employment and Training-CORC	42.5	43.2	43.0	$2,296,583	$2,433,326	$2,480,455
Administrative Services-CORC						
General Administration:						
Warden	1	1	1	7,970–8,618	103,416	103,416
Chief Dep Administrator	1.8	2	2	6,920–7,629	184,656	184,656
Corr Administrator	0.2	1	1	6,588–7,264	85,375	87,168
Corr Bus Mgr II	1	1	1	6,150–6,779	81,348	81,348
Constrn Supvr III	0.1	–	–	5,231–6,360	–	–
Bus Mgr II	0.6	1	1	5,059–6,104	73,248	73,248
Corr Counselor II-Spec	3.3	4	4	4,978–6,047	293,309	296,297
Corr Lieut	1.9	2	2	4,646–5,646	125,064	127,848
Staff Info Sys Analyst-Spec	0.8	1	1	4,507–5,480	62,214	65,061
Assoc Hazardous Materials Spec	1	1	1	4,008–5,335	58,080	58,080
Assoc Info Sys Analyst-Spec	0.2	–	–	4,110–4,997	–	–
Sr Acctg Ofcr-Supvr	0.9	1	1	4,113–4,963	59,556	59,556
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Instl Pers Ofcr II	1	1	1	4,113–4,963	58,752	59,556
Warehouse Mgr II	0.7	1	1	3,739–4,509	48,680	51,112
Corr Ofcr	2	2	2	2,272–4,356	112,536	112,536
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,860	49,860
Bus Svc Ofcr I-Supvr	0.9	1	1	3,422–4,113	41,064	43,116
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	6	6	6	2,507–3,957	269,350	274,628
Pers Supvr I	1	1	1	3,244–3,944	47,328	47,328
Prop Controller II	–	0.2	–	3,220–3,911	4,411	–
Materials & Stores Supvr II	0.8	1	1	3,112–3,739	44,868	44,868
Pers Svcs Supvr I	2	2	2	2,980–3,624	86,976	86,976
Pers Spec	12.6	13.1	13.1	2,315–3,619	512,177	522,296
Exec Asst	1	1	1	2,926–3,556	39,728	41,712
Prop Controller I	0.9	1	1	2,810–3,414	40,968	40,968
Materials & Stores Supvr I	4.6	5	5	2,784–3,338	193,632	195,300
Auto Equipt Opr I	1.8	2	2	2,970–3,257	78,168	78,168
Pest Cntrl Techn	1	1	1	2,970–3,257	39,084	39,084
Pers Techn I	0.4	1	1	2,143–3,049	36,588	36,588
Secty	1.9	2	2	2,390–2,906	69,411	69,744
Ofc Techn-Typing	6	6	6	2,390–2,905	197,550	202,170
Acctg Techn	1.7	2	2	2,348–2,855	68,520	68,520
Ofc Asst-Typing	6.3	8	8	1,908–2,515	225,518	231,946
Ofc Asst-Gen	0.9	1	1	1,846–2,465	29,580	29,580
Temporary Help	29.9	–	–	(1,567,597)	–	–
Overtime	–	–	–	(123,865)	164,983	164,983
Totals, General Administration-CORC	99.2	76.3	76.1	$4,917,030	$3,693,038	$3,734,757
Inmate Trust:						
Acct Clk II	4.9	7.1	7.1	2,104–2,559	204,345	210,122
Totals, Inmate Trust-CORC	4.9	7.1	7.1	$140,567	$204,345	$210,122
Totals, Administrative Services-CORC	104.1	83.4	83.2	$5,057,597	$3,897,383	$3,944,879
TOTALS, AUTHORIZED POSITIONS	1,665.1	1,843.5	1,846.1	$101,093,228	$102,077,132	$104,593,905
Regular/Ongoing Positions	*1,564.6*	*1,840.5*	*1,843.1*	*82,912,871*	*95,162,835*	*97,679,608*
Temporary Help	*100.5*	*3.0*	*3.0*	*5,261,390*	*198,896*	*198,896*
Overtime	–	–	–	*12,918,967*	*6,715,401*	*6,715,401*

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
CALIFORNIA SATF AND STATE PRISON AT CORCORAN (5349)						
Corr Administrator	3.9	4	5	$336,374	$350,069	$389,760
Facility Capt	6.7	7	7	6,134–6,763	577,092	577,092
Corr Capt	1.9	3	3	6,134–6,763	246,558	246,588
Corr Lieut	36	39.6	39.6	4,646–5,646	2,705,548	2,733,027
Corr Sgt	67.1	80.7	80.7	4,126–5,012	4,681,759	4,775,892
Corr Ofcr	777	826.2	846.2	2,272–4,356	42,458,746	44,605,106
Ofc Techn-Typing	5	5	6.8	2,390–2,905	174,484	202,597
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,856	28,176	29,580
Ofc Asst-Typing	12.9	15	15	1,908–2,515	444,900	455,531
Ofc Asst-Gen	7	8	8	1,846–2,465	214,927	222,738
Temporary Help	54.5	3.4	3.4	(2,441,107)	141,699	141,699
Overtime	–	–	–	(10,263,055)	5,995,313	5,995,313
Totals, Security-SATF	973.0	992.9	1,015.7	$60,504,997	$58,019,271	$60,374,923
Inmate Support-SATF						
Feeding:						
Corr Food Mgr II	1	1	1	4,742–5,765	69,180	69,180
Asst Corr Food Mgr	1	1	1	3,831–4,577	53,427	54,817
Supvng Corr Cook	5.9	7.7	7.7	3,177–3,860	332,087	341,558
Supvng Cook I	29.4	30.6	31.3	2,580–3,464	1,124,316	1,181,521
Materials & Stores Supvr I	1	1	1	2,784–3,338	39,942	40,056
Baker II	0.9	1.1	1.1	2,580–3,136	34,951	36,499
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Temporary Help	–	0.3	0.3	(1,901)	10,879	10,879
Overtime	–	–	–	(240,499)	189,643	189,643
Totals, Feeding-SATF	40.2	43.7	44.4	$1,813,569	$1,891,565	$1,961,293
Clothing:						
Materials & Stores Supvr II	0.1	–	–	(3,681)	–	–
Materials & Stores Supvr I	5.4	7	7	2,784–3,338	260,344	267,343
Temporary Help	0.4	–	–	(18,415)	–	–
Overtime	–	–	–	(2,302)	–	–
Totals, Clothing-SATF	5.9	7.0	7.0	$226,298	$260,344	$267,343
Medical Services:						
Physician & Surgeon	6.2	8	8	6,705–10,649	986,940	997,471
Hlth Svcs Administrator II	0.3	1	1	5,747–6,334	76,008	76,008
Stds Compliance Coord	1	1	1	4,509–5,441	65,292	65,292
Supvng Registered Nurse II	1	1	1	4,392–5,290	65,880	65,880
Sr Med Tech Asst	2	2	2	4,126–5,012	120,288	120,288
Pub Hlth Nurse I	1	1	1	3,779–5,011	53,812	56,280
Sr Clinical Lab Technologist	1	1	1	3,748–4,997	59,488	59,964
Supvng Clinical Lab Technologist	1	1	1	4,113–4,963	58,350	59,556
Supvng Registered Nurse I	2.4	3	4	3,984–4,798	167,124	194,022
Registered Nurse	17.6	26.4	39.2	3,364–4,784	1,238,175	1,643,598
Clinical Lab Technologist	2	2	2	3,574–4,543	95,996	98,308
Med Tech Asst	20.7	28.6	37.7	3,132–4,356	1,331,589	1,373,753
Staff Svcs Analyst-Gen	2	3	3	2,507–3,957	112,655	117,572
Sr Radiologic Technologist-Spec	1	2	2	2,851–3,787	74,124	77,508
Clinical Dietician	0.1	–	–	2,954–3,677	–	–
Supvng Cook I	2.9	3.2	3.2	2,580–3,464	119,387	121,555
Bldg Maint Worker	1	1	1	3,112–3,407	40,884	40,884
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Hlth Recd Techn II-Supvr	1	1	2	2,628–3,195	38,340	54,108
Med Secty	0.9	1	1	2,575–3,129	37,548	37,548
Ofc Techn-Typing	1.4	2	11.5	2,390–2,905	69,720	202,992
Ofc Techn-Gen [1]	0.1	1	–	2,348–2,855	28,176	–
Hlth Recd Techn I	3.8	4	7.5	2,348–2,855	130,846	181,104
Pharmacy Asst	0.8	2	4	2,348–2,855	56,586	87,582
Med Transcriber	2	2	3.8	2,304–2,801	64,215	90,355
Ofc Asst-Typing	2	3	3	1,908–2,515	80,094	82,590
Lab Asst	–	–	1	1,916–2,498	–	11,496
Temporary Help	3.5	–	–	(156,839)	–	–
Overtime	–	–	–	(769,958)	425,587	425,587
Totals, Medical Services-SATF	79.7	102.2	142.9	$4,990,319	$5,637,160	$6,381,357

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5349)—*Continued*						
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	117,192	117,192
Dentist	5	5	5	6,241–9,664	532,204	553,303
Dental Asst	4.8	5	5	2,143–2,814	158,153	159,514
Totals, Dental Services-SATF	10.8	11.0	11.0	$775,008	$807,549	$830,009
Facilities Operations:						
Corr Plant Mgr II	0.8	1	1	5,053–6,099	72,956	73,188
Corr Plant Supvr	1.2	1	1	4,495–5,427	64,044	65,124
Chief Engr I	1	1	1	5,313	63,756	63,756
Equipt Maint Supvr	1	1	1	4,425–4,863	58,380	58,380
Stationary Engr	13.9	15.7	16.3	4,819	907,900	942,596
Supvr-Bldg Trades	4	4	4	4,106–4,727	226,896	226,896
Electrician III	1	1	1	4,105–4,509	54,108	54,108
Plumber III	1	1	1	4,105–4,509	55,308	55,308
Hazardous Materials Spec	0.6	1	1	2,738–4,420	39,480	39,480
Firefighter	1	1	1	3,132–4,356	52,040	54,576
Electrician II	7.2	8	8	3,917–4,305	408,048	410,978
Plumber II	6.6	7	7	3,917–4,305	366,468	367,620
Painter III	1	1	1	3,917–4,305	51,660	51,660
Carpenter III	1	1	1	3,917–4,305	51,660	51,660
Maint Mechanic	13.7	20	20	3,744–4,112	960,384	973,848
Painter II	7.9	8	8	3,739–4,105	394,080	394,080
Carpenter II	3.7	3.2	3	3,739–4,105	159,389	152,172
Heavy Equipt Mechanic	0.9	1	1	3,654–4,011	43,848	46,044
Locksmith I	2.9	3	3	3,570–3,917	141,012	141,012
Carpenter I	1	1	1	3,570–3,917	47,004	47,004
Electronics Techn	4.2	7	7	3,186–3,832	300,655	307,240
Materials & Stores Supvr II	2	2	2	3,112–3,739	89,736	89,736
Auto Mechanic	2	2	2	3,257–3,570	85,680	85,680
Materials & Stores Supvr I	1	2	2	2,784–3,338	73,464	75,132
Pest Cntrl Techn	1	1	1	2,970–3,257	39,084	39,084
Lead Groundskeeper	6.9	7	7	2,715–3,257	264,838	269,376
Ofc Asst-Typing	1.9	2	2	1,908–2,515	61,284	62,640
Temporary Help	1.4	–	–	(61,467)	33,117	33,117
Overtime	–	–	–	(85,493)	13,469	13,469
Totals, Facilities Operations-SATF	91.8	103.9	104.3	$4,626,300	$5,179,748	$5,244,964
Psychiatric Services:						
Chief Psychiatrist	1	1	1	9,715–11,135	166,020	166,020
Staff Psychiatrist	3	6.5	6.5	8,122–10,649	771,726	791,214
Sr Psychologist-Supvr	1	1	1	5,087–6,483	84,996	84,996
Psychologist-Clinical	6.5	9	9	4,284–5,623	548,052	564,420
Registered Nurse	4.1	8.5	8.5	3,364–4,784	404,832	415,632
Psych Soc Worker	4.2	5	5	3,163–3,942	224,634	232,533
Psych Techn	3.4	7	7	2,617–3,440	296,640	296,640
Recr Therapist	2	2	2	2,753–3,428	87,072	87,072
Ofc Techn-Typing	3.7	4.5	4.5	2,390–2,905	143,333	148,074
Ofc Asst-Typing	0.7	1	1	1,908–2,515	28,824	30,180
Temporary Help	2.3	1.1	1.1	(105,239)	65,393	65,393
Overtime	–	–	–	(123,481)	21,673	21,673
Totals, Psychiatric Services-SATF	31.9	46.6	46.6	$2,146,729	$2,843,195	$2,903,847
Classification Services:						
Corr Counselor III	0.9	1	1	5,311–6,457	63,732	66,924
Corr Counselor II-Supvr	6.7	7	7	5,227–6,349	522,949	529,433
Corr Counselor II-Spec	10	11	11	4,978–6,047	833,752	846,780
Corr Lieut	0.6	1	1	4,646–5,646	67,752	67,752
Staff Svcs Mgr I	0.5	1	1	4,520–5,453	65,436	65,436
Corr Counselor I	37.7	39.7	38.7	3,747–5,272	2,566,103	2,560,202
Assoc Govtl Prog Analyst	1.8	2	2	3,915–4,759	99,900	104,904
Acctg Ofcr-Supvr	0.1	1	1	3,418–4,155	41,016	43,068
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Ofc Asst-Typing	4.2	5	5	1,908–2,515	141,647	144,936
Temporary Help	0.2	–	–	(8,520)	–	–
Overtime	–	–	–	(138,606)	–	–
Totals, Classification Services-SATF	62.8	68.7	67.7	$4,193,120	$4,402,287	$4,429,435

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5349)—*Continued*						
Records:						
Corr Case Recds Mgr	1.1	2	2	4,330–5,220	125,280	125,280
Corr Case Recds Supvr	3	3	3	3,770–4,534	159,562	162,999
Corr Case Recds Analyst	12.7	14	14	2,507–3,957	580,197	596,400
Ofc Svcs Supvr I-Typing	1.9	2	2	2,348–2,856	68,592	68,592
Ofc Svcs Supvr I-Gen	0.8	1	1	2,348–2,856	33,584	34,222
Prog Techn	2	3	3	2,029–2,648	88,284	89,754
Ofc Asst-Typing	41.1	48.5	50.3	1,908–2,515	1,345,533	1,417,139
Temporary Help	0.8	–	–	(36,760)	–	–
Overtime	–	–	–	(25,246)	9,310	9,310
Totals, Records-SATF	63.4	73.5	75.3	$2,070,659	$2,410,342	$2,503,696
Inmate Activities:						
Teacher-High School-Phys Educ	1.8	2	2	3,337–5,363	122,472	125,376
Materials & Stores Supvr I	0.6	1	1	2,784–3,338	40,056	40,056
Overtime	–	–	–	(144)	6,250	6,250
Totals, Inmate Activities-SATF	2.4	3.0	3.0	$131,876	$168,778	$171,682
Religion:						
Protestant Chaplain	2	2	2	3,466–4,331	103,944	103,944
Jewish Chaplain	0.5	1	1	3,466–4,331	45,508	47,779
Catholic Chaplain	2	2	2	3,466–4,331	98,779	101,121
Spiritual Leader	1	1	1	3,466–4,331	51,972	51,972
Muslim Chaplain	0.6	1	1	3,466–4,331	42,803	44,942
Totals, Religion-SATF	6.1	7.0	7.0	$296,858	$343,006	$349,758
Totals, Inmate Support-SATF	395.0	466.6	509.2	$21,270,736	$23,943,974	$25,043,384
Inmate Employment and Training-SATF						
Academic Education:						
Supvr-Corr Educ	1	1	1	5,076–6,481	77,772	77,772
Supvr-Acad Inst	2.6	3	3	4,622–5,900	207,832	211,055
Teacher-High School-Gen Educ	30.9	31.4	32.1	3,337–5,363	1,806,432	1,888,775
Teacher-Elementary-Multiple Subject	17.8	19	19	3,337–5,363	1,069,503	1,105,008
Teacher-High School-Phys Educ	0.2	–	–	3,058–4,916	–	–
Sr Librarian	0.9	1	1	3,762–4,799	57,588	57,588
Electronics Techn	0.1	–	–	3,186–3,832	–	–
Library Tech Asst I	5.4	8.5	8.5	2,466–2,998	298,383	305,413
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,320	34,860
Ofc Asst-Typing	3.7	4	4	1,908–2,515	110,274	112,770
Teaching Asst	2	2	2	2,057–2,501	61,512	62,184
Temporary Help	0.4	–	–	(18,295)	–	–
Overtime	–	–	–	(945)	1,804	1,804
Totals, Academic Education-SATF	65.8	70.9	71.6	$3,407,914	$3,725,420	$3,857,229
Vocational Education:						
Supvr-Voc Inst	3.8	4	4	4,622–5,900	283,200	283,200
Voc Instructor-Bldg Maint	2	2	2	3,337–5,363	122,820	122,820
Voc Instructor-Graphic Arts	1.9	2	2	3,337–5,363	122,820	122,820
Voc Instructor-Small Engine Repair	2	2	2	3,337–5,363	123,609	127,732
Voc Instructor-Ofc Technologist	4.3	5	5	3,337–5,363	294,476	299,120
Voc Instructor-Welding	1.1	2	2	3,337–5,363	101,820	104,124
Voc Instructor-Upholstering	1.1	1	1	3,337–5,363	64,380	64,682
Voc Instructor-Silk Screen	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Refrigeration	1	1	1	3,337–5,363	61,278	63,771
Voc Instructor-Plumbing	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Painting	2	2	2	3,337–5,363	122,820	122,820
Voc Instructor-Mill & Cabinet Work	2	2	2	3,337–5,363	116,090	120,956
Voc Instructor-Mech Drawing	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Masonry	2	2	2	3,337–5,363	124,020	124,020
Voc Instructor-Landscape Gardening	1	1	1	3,337–5,363	61,340	63,680
Voc Instructor-Janitorial	3.6	4	4	3,337–5,363	237,451	241,720
Voc Instructor-Electronics	4	4	4	3,337–5,363	250,838	256,640
Voc Instructor-Elec Work	1.6	2	2	3,337–5,363	107,300	111,944
Voc Instructor-Dry Cleaning Work	2	2	2	3,337–5,363	128,712	128,712
Voc Instructor-Carpentry	0.2	–	–	3,337–5,363	–	–
Voc Instructor-Auto Mechanics	3.9	5	5	3,337–5,363	270,268	277,812

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5349)—*Continued*						
Voc Instructor-Auto Repair	3	3	3	3,337–5,363	183,220	184,572
Temporary Help	0.2	–	–	(7,203)	–	–
Overtime	–	–	–	–	1,313	1,313
Totals, Vocational Education-SATF	45.7	49.0	49.0	$2,736,955	$2,970,843	$3,015,526
Totals, Inmate Employment and Training-SATF	111.5	119.9	120.6	$6,144,869	$6,696,263	$6,872,755
Administrative Services-SATF						
General Administration:						
Warden	1	1	1	7,970–8,618	103,416	103,416
Chief Dep Administrator	1.5	2	2	6,920–7,629	177,348	181,500
Corr Administrator	1	1	1	6,588–7,264	88,728	88,728
Corr Bus Mgr II	1	1	1	6,150–6,779	81,348	81,348
Community Resources Mgr	0.3	–	–	4,619–6,455	–	–
Bus Mgr II	1	1	1	5,059–6,104	68,610	71,766
Staff Svcs Mgr I	1.5	3	3	4,520–5,453	167,226	175,590
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	118,602	119,928
Procurement & Svcs Ofcr II	0.7	1	1	4,113–4,963	59,556	59,556
Labor Relations Analyst	1	1	1	3,917–4,761	56,598	57,132
Assoc Govtl Prog Analyst	5.1	5	5	3,915–4,759	259,478	269,604
Warehouse Mgr II	1	1	1	3,739–4,509	54,108	54,108
Acctg Ofcr-Supvr	0.9	1	1	3,418–4,155	41,016	43,068
Asst Info Sys Analyst	0.3	1	1	2,764–4,155	49,524	49,860
Instl Artist/Facilitator	0.3	1	1	3,327–4,044	49,929	52,235
Bus Svc Ofcr I-Spec	1	1	1	3,255–3,957	44,930	46,799
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	4.5	5	5	2,507–3,957	217,586	223,964
Pers Supvr I	1	1	1	3,244–3,944	47,328	47,328
Prop Controller II	1	1	1	3,220–3,911	46,932	46,932
Materials & Stores Supvr II	0.9	1	1	3,112–3,739	44,868	44,868
Pers Svcs Supvr I	0.9	1	1	2,980–3,624	43,488	43,488
Pers Spec	10.5	13.1	13.1	2,315–3,619	493,765	506,169
Exec Asst	1	1	1	2,926–3,556	39,517	41,489
Prop Controller I	0.2	1	1	2,810–3,414	40,968	40,968
Materials & Stores Supvr I	7.6	8	8	2,784–3,338	312,619	316,824
Truck Driver	1	1	1	2,970–3,257	39,084	39,084
Info Sys Techn	1.3	2	2	2,207–3,168	67,212	67,212
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Ofc Techn-Typing	4.6	7	7	2,390–2,905	226,087	232,152
Acctg Techn	1.9	2	2	2,348–2,855	68,112	68,520
Ofc Asst-Typing	17.2	19	19	1,908–2,515	527,405	544,625
Ofc Asst-Gen	1	1	1	1,846–2,465	24,957	26,205
Temporary Help	2.4	–	–	(106,054)	–	–
Overtime	–	–	–	(67,239)	31,378	31,378
Totals, General Administration-SATF	78.6	89.1	89.1	$3,429,938	$3,776,455	$3,860,576
Inmate Trust:						
Acct Clk II	5.8	8	8	2,104–2,559	238,920	241,884
Totals, Inmate Trust	5.8	8.0	8.0	$169,538	$238,920	$241,884
Reimbursement Services:						
Supvng Cook I	0.5	2	2	(19,225)	79,872	79,872
Temporary Help	13.3	–	–	(595,265)	–	–
Overtime	–	–	–	–	4,900	4,900
Totals, Reimbursement Services	13.8	2.0	2.0	$614,490	$84,772	$84,772
Totals, Administrative Services-SATF	98.2	99.1	99.1	$4,213,966	$4,100,147	$4,187,232
TOTALS, AUTHORIZED POSITIONS	1,577.7	1,678.5	1,744.6	$92,134,568	$92,759,655	$96,478,294
Regular/Ongoing Positions	*1,498.3*	*1,673.7*	*1,739.8*	*76,860,535*	*85,807,927*	*89,526,566*
Temporary Help	*79.4*	*4.8*	*4.8*	*3,557,065*	*251,088*	*251,088*
Overtime	–	–	–	*11,716,968*	*6,700,640*	*6,700,640*

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
CALIFORNIA STATE PRISON-LOS ANGELES COUNTY (5353)						
Security-CSPLA						
Corr Administrator	2.9	3	3	$6,588–7,264	$254,952	$258,900
Corr Capt	1.4	2	2	6,134–6,763	147,216	154,584
Facility Capt	4	4	4	6,134–6,763	326,184	326,184
Corr Lieut	22.9	24.6	24.8	4,646–5,646	1,700,625	1,721,074
Corr Sgt	51	54.5	54.6	4,126–5,012	3,267,622	3,270,998
Corr Ofcr	598.6	621.2	625.6	2,272–4,356	32,166,248	33,332,832
Ofc Techn-Typing	3.6	5	5	2,390–2,905	174,163	177,290
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,856	34,296	34,296
Ofc Asst-Typing	11.1	11	11	1,908–2,515	347,454	348,812
Ofc Asst-Gen	4.3	5	5	1,846–2,465	143,428	145,057
Temporary Help	30.2	2.3	2.3	(1,582,142)	91,687	91,687
Overtime	–	–	–	(8,441,330)	4,377,257	4,377,257
Totals, Security-CSPLA	731.0	733.6	738.3	$46,461,988	$43,031,132	$44,238,971
Inmate Support-CSPLA						
Feeding:						
Corr Food Mgr I	1	1	1	4,516–5,491	62,064	64,734
Asst Corr Food Mgr	1	1	1	3,831–4,577	54,924	54,924
Supvng Corr Cook	4.7	5	5	3,177–3,860	225,512	230,416
Supvng Cook I	22.2	26.3	26.2	2,580–3,464	974,677	1,002,945
Baker II	1	1	1	2,580–3,136	39,912	39,912
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Temporary Help	–	0.4	0.4	–	14,506	14,506
Overtime	–	–	–	(121,206)	119,442	119,442
Totals, Feeding-CSPLA	30.9	35.7	35.6	$1,352,191	$1,528,177	$1,564,019
Clothing:						
Materials & Stores Supvr I	5	5	5	2,784–3,338	189,873	195,302
Overtime	–	–	–	(905)	25,141	25,141
Totals, Clothing-CSPLA	5.0	5.0	5.0	$189,563	$215,014	$220,443
Medical Services:						
Chief Med Ofcr	1	1	1	9,715–11,135	136,020	136,020
Chief Physician & Surgeon	0.7	1	1	9,260–10,981	111,120	116,676
Physician & Surgeon	5.4	6	6	6,705–10,649	760,316	763,859
Corr Hlth Svcs Administrator II	–	–	1	5,747–6,334	–	34,482
Pharmacist II	0.8	1	1	5,452–6,011	81,732	81,732
Pharmacist I	2	4	4	4,818–5,474	259,300	268,024
Stds Compliance Coord	1	1	1	4,509–5,441	62,652	65,292
Supvng Registered Nurse II	1	1	1	4,392–5,290	65,880	65,880
Sr Med Tech Asst	2	2	2	4,126–5,012	123,408	123,408
Supvng Registered Nurse I	0.8	1	1	3,984–4,798	62,772	64,656
Registered Nurse	11.3	15.6	16.2	3,364–4,784	770,021	823,148
Med Tech Asst	21.1	28.3	28.6	3,132–4,356	1,410,936	1,445,174
Food Administrator I	0.3	1	1	3,408–4,142	47,931	49,704
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	83,687	87,866
Radiologic Technologist	1	1	1	2,736–3,617	44,604	44,604
Materials & Stores Supvr I	0.9	1	1	2,784–3,338	40,056	40,056
Hlth Recd Techn II-Supvr	1	1	1	2,628–3,195	38,340	38,340
Med Secty	0.7	1	1	2,575–3,129	35,976	37,548
Ofc Techn-Typing	0.2	1.2	1.2	2,390–2,905	35,276	37,048
Hlth Recd Techn I	1	2	2	2,348–2,855	62,436	63,840
Med Transcriber	2.4	4	4	2,304–2,801	117,936	122,148
Sr Lab Asst	0.1	–	–	2,220–2,697	–	–
Ofc Asst-Typing	2.2	3	3	1,908–2,515	82,387	84,993
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Temporary Help	3	–	–	(157,379)	–	–
Overtime	–	–	–	709,202	214,830	214,830
Totals, Medical-CSPLA	62.9	80.1	82.0	$4,425,728	$4,677,196	$4,838,908
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	117,192	117,192
Dentist	3.7	4	4	6,241–9,664	414,312	429,520
Dental Asst	2.3	3	3	2,143–2,814	87,310	91,480
Overtime	–	–	–	(1,748)	–	–
Totals, Dental-CSLPA	7.0	8.0	8.0	$561,197	$618,814	$638,192

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5353)—*Continued*						
Facilities Operations:						
Corr Plant Mgr I	1	1	1	4,812–5,807	69,684	69,684
Fire Chief-Corr Facility	0.9	1	1	4,429–5,384	64,608	64,608
Assoc Electronics Engr	1	1	1	4,415–5,363	64,356	64,356
Assoc Hazardous Materials Spec	1	1	1	4,008–5,335	58,080	58,080
Chief Engr I	2	2	2	5,313	127,512	127,512
Equipt Maint Supvr	0.6	1	1	4,425–4,863	58,380	58,380
Stationary Engr	8.9	11.5	11.5	4,819	665,022	662,131
Water & Sewage Plant Supvr	0.2	–	–	4,819	–	–
Supvr-Bldg Trades	1.8	2	2	4,106–4,727	113,448	113,448
Plumber III	1	1	1	4,105–4,509	54,108	54,108
Electrician III	0.6	1	1	4,105–4,509	49,260	51,720
Firefighter	1	1	1	3,132–4,356	56,016	56,448
Painter III	1	1	1	3,917–4,305	51,660	51,660
Electrician II	3.4	4	4	3,917–4,305	196,560	202,032
Plumber II	4.6	5	5	3,917–4,305	254,844	257,196
Maint Mechanic	10.3	13.2	13.2	3,744–4,112	640,383	647,286
Carpenter II	1.7	2	2	3,739–4,105	94,128	96,372
Painter II	1.9	2	2	3,739–4,105	98,520	98,520
Supvng Groundskeeper II	1	1	1	3,407–4,105	49,272	49,272
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	38,628	39,600
Locksmith I	1	1	1	3,570–3,917	47,004	47,004
Electronics Techn	2.6	3	3	3,186–3,832	131,472	133,444
Bldg Maint Worker	0.5	2	2	3,112–3,407	77,556	80,100
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Pest Cntrl Techn	1	1	1	2,970–3,257	39,084	39,084
Lead Groundskeeper	1.9	2	2	2,715–3,257	73,160	74,869
Ofc Asst-Typing	1.4	1	1	1,908–2,515	32,460	32,460
Temporary Help	1.3	–	–	(67,628)	33,117	33,117
Overtime	–	–	–	(187,370)	15,873	15,873
Totals, Facilities Operations-CSPLA	55.4	63.7	63.7	$3,041,200	$3,294,251	$3,318,420
Psychiatric Services:						
Chief Psychiatrist	0.8	1	1	9,715–11,135	166,020	166,020
Sr Psychiatrist-Supvr	–	1	1	8,352–10,902	100,224	105,240
Staff Psychiatrist	6.6	8.5	8.5	8,122–10,649	1,211,106	1,218,414
Sr Psychologist-Supvr	2.8	4	4	5,087–6,483	312,034	318,516
Psychologist-Clinical	9.2	16.5	16.5	4,284–5,623	1,041,156	1,061,044
Supvng Registered Nurse I	1	2	2	3,984–4,798	108,564	113,618
Registered Nurse	3.8	14	14	3,364–4,784	673,233	694,086
Psych Soc Worker	2	6	6	3,163–3,942	244,284	253,764
Psych Techn	4.6	14.2	14.5	2,617–3,440	525,785	552,045
Recr Therapist	3	3	3	2,753–3,428	130,203	130,610
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	37,823	38,340
Ofc Techn-Typing	7.1	9.5	9.5	2,390–2,905	314,981	321,218
Med Transcriber	0.1	0.8	0.8	2,304–2,801	22,118	23,222
Temporary Help	3.3	0.9	0.9	(171,541)	53,503	53,503
Overtime	–	–	–	(373,283)	3,834	3,834
Totals, Psychiatric Services-CSPLA	45.3	82.4	82.7	$3,506,120	$4,944,868	$5,053,474
Classification Services:						
Corr Counselor II-Supvr	3.9	4	4	5,227–6,349	290,156	296,738
Corr Counselor II-Spec	4.4	6.6	7	4,978–6,047	465,311	501,457
Corr Counselor I	24.4	27.6	27.7	3,747–5,272	1,706,763	1,747,954
Corr Sgt	0.7	1	1	4,126–5,012	49,512	51,984
Corr Ofcr	1	–	–	2,272–4,356	–	–
Carpenter II	0.9	1	1	3,739–4,105	49,260	49,260
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,284	47,483
Ofc Asst-Typing	1.6	2	2	1,908–2,515	62,640	62,640
Temporary Help	1.4	–	–	(75,183)	–	–
Overtime	–	–	–	(139,669)	4,387	4,387
Totals, Classification Services-CSPLA	39.3	43.2	43.7	$2,562,442	$2,675,313	$2,761,903
Records:						
Corr Counselor III	0.8	1	1	5,311–6,457	79,044	79,044
Corr Counselor II-Spec	1.9	2	2	4,978–6,047	156,222	156,222
Corr Case Recds Mgr	1	1	1	4,330–5,220	62,640	62,640
Corr Case Recds Supvr	1	2	2	3,770–4,534	99,308	101,916

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5353)—*Continued*						
Corr Case Recds Analyst	8.5	12	12	2,507–3,957	495,346	502,250
Ofc Techn-Typing	0.2	1	1	2,390–2,905	34,860	34,860
Ofc Svcs Supvr I-Typing	2.8	2	2	2,348–2,856	68,260	68,582
Prog Techn II	1	2	2	2,348–2,855	62,436	63,840
Word Proc Techn	3.9	4	4	2,069–2,648	127,104	127,104
Prog Techn	1	1	1	2,029–2,648	31,776	31,776
Ofc Asst-Typing	19.7	21	21	1,908–2,515	615,256	621,796
Ofc Asst-Gen	0.6	1	1	1,846–2,465	24,957	26,205
Temporary Help	1	–	–	(54,037)	–	–
Overtime	–	–	–	(5,262)	7,637	7,637
Totals, Records-CSPLA	43.4	50.0	50.0	$1,645,688	$1,864,846	$1,883,872
Inmate Activities:						
Teacher-High School-Phys Educ	–	1	1	3,337–5,363	45,960	48,264
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Totals, Inmate Activities-CSPLA	1.0	2.0	2.0	$40,056	$86,016	$88,320
Religion:						
Muslim Chaplain	1	1	1	3,466–4,331	55,872	55,872
Catholic Chaplain	1	1	1	3,466–4,331	55,872	55,872
Spiritual Leader	0.2	0.5	0.5	3,466–4,331	20,796	21,834
Protestant Chaplain	1	1	1	3,466–4,331	50,516	52,848
Jewish Chaplain	0.5	0.5	0.5	3,466–4,331	24,078	25,284
Totals, Religion-CSPLA	3.7	4.0	4.0	$188,672	$207,134	$211,710
Totals, Inmate Support-CSPLA	293.9	374.1	376.7	$17,512,857	$20,111,629	$20,579,261
Inmate Employment and Training-CSPLA						
Academic Education:						
Supvr-Acad Inst	2.7	3	3	4,622–5,900	194,430	199,488
Teacher-High School-Gen Educ	10.7	11	11	3,337–5,363	642,522	651,925
Teacher-Emotion/Learning Hdcp	1	1	1	3,337–5,363	58,464	58,464
Teacher-Elementary-Multiple Subject	11	11	11	3,337–5,363	656,652	659,220
Sr Librarian	1	1	1	3,762–4,799	57,588	57,588
Librarian	0.1	–	–	3,139–4,006	–	–
Library Tech Asst I	4.2	4.5	4.5	2,466–2,998	160,926	162,462
Ofc Techn-Typing	0.9	1	1	2,390–2,905	37,140	37,140
Acct Clk II	0.4	1	1	2,104–2,559	32,988	32,988
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Teaching Asst	1	1	1	2,057–2,501	30,012	30,012
Temporary Help	1.6	–	–	(85,108)	–	–
Overtime	–	–	–	–	2,733	2,733
Totals, Academic Education-CSPLA	34.7	34.5	34.5	$1,880,602	$1,873,455	$1,892,020
Vocational Education:						
Supvr-Voc Inst	3.8	4	4	4,622–5,900	278,900	282,124
Voc Instructor-Diesel Mechanic	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Computer Related	1.5	3	3	3,337–5,363	166,169	168,480
Voc Instructor-Bldg Maint	2	2	2	3,337–5,363	128,712	128,712
Voc Instructor-Graphic Arts	1.4	3	3	3,337–5,363	156,276	160,884
Voc Instructor-Ofc Technologist	7	7	7	3,337–5,363	408,111	417,246
Voc Instructor-Upholstering	2	2	2	3,337–5,363	129,912	129,912
Voc Instructor-Ofc Mach	0.9	2	2	3,337–5,363	110,316	112,620
Voc Instructor-Silk Screen	1	1	1	3,337–5,363	57,474	58,464
Voc Instructor-Sewing Mach	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Refrigeration	2	2	2	3,337–5,363	128,712	128,712
Voc Instructor-Plumbing	2	2	2	3,337–5,363	122,820	122,820
Voc Instructor-Painting	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mill & Cabinet Work	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mech Drawing	4	4	4	3,337–5,363	257,424	257,424
Voc Instructor-Masonry	2	2	2	3,337–5,363	128,712	128,712
Voc Instructor-Mach Shop	0.2	–	–	3,337–5,363	–	–
Voc Instructor-Landscape Gardening	0.1	–	–	3,337–5,363	–	–
Voc Instructor-Janitorial	4	4	4	3,337–5,363	235,005	241,500
Voc Instructor-Electronics	2	2	2	3,337–5,363	115,643	120,216
Voc Instructor-Elec Work	0.5	1	1	3,337–5,363	45,960	48,264
Voc Instructor-Dry Cleaning Work	1	2	2	3,337–5,363	108,786	112,620
Voc Instructor-Culinary Arts	3	3	3	3,337–5,363	184,116	187,176
Voc Instructor-Auto Mechanics	1.9	2	2	3,337–5,363	121,800	122,820
Voc Instructor-Auto Repair	3	3	3	3,337–5,363	192,558	193,068

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5353)—*Continued*						
Voc Instructor-Installer/Taper	2	2	2	3,337–5,363	128,712	128,712
Corr Ofcr	0.9	1	1	2,272–4,356	52,196	54,708
Materials & Stores Supvr I	0.8	1	1	2,784–3,338	33,408	35,076
Ofc Asst-Typing	0.9	1	1	1,908–2,515	32,460	32,460
Temporary Help	0.2	–	–	(9,563)	–	–
Overtime	–	–	–	(1,943)	–	–
Totals, Vocational Education-CSPLA	54.1	60.0	60.0	$3,242,566	$3,581,606	$3,630,154
Totals, Inmate Employment and Training-CSPLA	88.8	94.5	94.5	$5,123,168	$5,455,061	$5,522,174
Administrative Services-CSPLA						
General Administration:						
Warden	1	1	1	7,970–8,618	103,416	103,416
Chief Dep Administrator	0.5	1	1	6,920–7,629	83,040	87,192
Corr Administrator	0.9	1	1	6,588–7,264	82,675	86,810
Supvr-Corr Educ	0.7	1	1	5,076–6,481	60,912	63,960
Community Resources Mgr	1	1	1	4,619–6,455	66,900	70,248
Corr Bus Mgr I	1	1	1	5,059–6,104	73,127	73,248
Corr Lieut	2.5	3	3	4,646–5,646	208,854	209,454
Staff Info Sys Analyst-Spec	0.8	1	1	4,507–5,480	65,526	65,760
Staff Svcs Mgr I	0.6	–	–	4,520–5,453	–	–
Corr Sgt	3	2	2	4,126–5,012	124,009	124,009
Assoc Info Sys Analyst-Spec	0.3	–	–	4,110–4,997	–	–
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Instl Pers Ofcr II	1	1	1	4,113–4,963	54,874	57,546
Equipt Maint Supvr	0.6	1	1	4,425–4,863	53,775	56,418
Warehouse Mgr II	1	1	1	3,739–4,509	54,108	54,108
Electrician II	0.2	1	1	3,917–4,305	51,660	51,660
Acctg Ofcr-Supvr	0.7	1	1	3,418–4,155	49,832	49,860
Asst Info Sys Analyst	0.2	1	1	2,764–4,155	39,600	39,600
Bus Svc Ofcr I-Supvr	0.8	1	1	3,422–4,113	41,064	43,116
Instl Artist/Facilitator	1	1	1	3,327–4,044	52,428	52,428
Staff Svcs Analyst-Gen	5	5	5	2,507–3,957	219,305	224,707
Pers Supvr II	1	1	1	3,244–3,944	44,500	46,624
Prop Controller II	0.7	1	1	3,220–3,911	38,640	40,572
Materials & Stores Supvr II	1.3	2	2	3,112–3,739	87,628	89,264
Pers Svcs Supvr I	1	1	1	2,980–3,624	43,488	43,488
Pers Spec	8.4	9.6	9.6	2,315–3,619	397,355	401,171
Auto Mechanic	0.8	1	1	3,257–3,570	39,084	41,040
Materials & Stores Supvr I	5.6	7	7	2,784–3,338	263,023	269,156
Pers Techn I	1	1	1	2,143–3,049	36,588	36,588
Warehouse Worker	0.2	1	1	2,784–3,044	34,659	36,165
Library Tech Asst I	–	0.1	–	2,466–2,958	3,134	–
Ofc Techn-Typing	7.7	7	7	2,390–2,905	240,708	246,944
Acctg Techn	0.8	1	1	2,348–2,855	34,260	34,260
Acct Clk II	3.7	3	3	2,104–2,559	90,329	91,775
Ofc Asst-Typing	5.4	6	6	1,908–2,515	172,111	176,939
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Temporary Help	2.5	–	–	(129,183)	–	–
Overtime	–	–	–	(136,594)	31,692	31,692
Totals, General Administration-CSPLA	64.9	68.7	68.6	$3,104,554	$3,131,440	$3,188,354
Inmate Trust:						
Acctg Techn	1	2	2	2,348–2,855	62,436	63,840
Acct Clk II	1	3.5	3.5	2,104–2,559	95,282	98,628
Totals	2.0	5.5	5.5	$63,354	$157,718	$162,468
Reimbursement Services:						
Corr Ofcr	1.9	2	2	2,272–4,356	110,688	111,336
Temporary Help-Miscellaneous	27.4	–	–	(1,431,033)	–	–
Overtime-Miscellaneous	–	–	–	(48,137)	–	–
Totals, Reimbursement Services-CSPLA	29.3	2.0	2.0	$1,584,771	$110,688	$111,336
Totals, Administrative Services-CSPLA	96.2	76.2	76.1	$4,752,679	$3,399,846	$3,462,158
TOTALS, AUTHORIZED POSITIONS	1,209.9	1,278.4	1,285.6	$73,850,692	$71,997,668	$73,802,564

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5353)—*Continued*						
Regular/Ongoing Positions	*1,138.0*	*1,274.8*	*1,282.0*	*59,921,246*	*67,002,029*	*68,806,925*
Temporary Help	*71.9*	*3.6*	*3.6*	*3,762,797*	*192,813*	*192,813*
Overtime	–	–	–	*10,166,649*	*4,802,826*	*4,802,826*

CALIFORNIA STATE PRISON-SACRAMENTO
(5344)

Security-SAC						
Corr Capt	2	2	2	$6,134–6,763	$157,245	$160,974
Facility Capt	3.3	4	4	6,134–6,763	328,016	329,304
Corr Lieut	24.4	26.1	26.4	4,646–5,646	1,794,692	1,829,718
Corr Sgt	66.4	80.2	79.9	4,126–5,012	4,733,665	4,831,974
Corr Ofcr	593.7	702.7	710.5	2,272–4,356	35,841,734	37,569,667
Locksmith I	1	1	1	3,570–3,917	47,004	47,004
Ofc Techn-Typing	7.2	8.3	8.3	2,390–2,905	273,490	281,733
Ofc Svcs Supvr I-Typing	0.4	1	1	2,348–2,856	28,176	29,580
Ofc Asst-Typing	–	0.6	1	1,908–2,515	12,002	26,205
Ofc Asst-Gen	3.5	3.5	3.5	1,846–2,465	103,530	103,530
Temporary Help	53.4	0.3	0.3	(2,933,752)	8,335	8,335
Overtime	–	–	–	(6,650,739)	4,205,788	4,205,788
Totals, Security-SAC	755.3	829.7	837.9	$48,803,871	$47,533,677	$49,423,812
Inmate Support-SAC						
Feeding:						
Corr Food Mgr II	1	1	1	4,742–5,765	69,180	69,180
Asst Corr Food Mgr	1	1	1	3,831–4,577	53,640	54,924
Supvng Corr Cook	3.3	4	4	3,177–3,860	167,907	173,991
Supvng Cook I	19.6	22.4	22.4	2,580–3,464	859,343	871,201
Ofc Techn-Typing	0.6	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.2	1	1	1,908–2,515	24,957	26,205
Temporary Help	0.4	–	–	(20,985)	–	–
Overtime	–	–	–	(231,252)	108,951	108,951
Totals	26.1	29.4	29.4	$1,294,912	$1,283,978	$1,304,452
Clothing:						
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	2.8	3	3	2,784–3,338	113,520	115,188
Totals	3.8	4.0	4.0	$157,905	$158,388	$160,056
Medical Services:						
Chief Dep-Clinical	1	1	1	9,715–11,300	138,000	138,000
Chief Med Ofcr	0.8	1	1	9,715–11,135	133,620	133,620
Chief Physician & Surgeon	1	1	1	9,260–10,981	134,172	134,172
Physician & Surgeon	4.5	5	5	6,705–10,649	623,064	628,692
Corr Counselor II-Spec	0.2	1.1	1.1	4,978–6,047	65,710	68,996
Pharmacist II	1	1	1	5,452–6,011	81,732	81,732
Hlth Svcs Administrator I	1	1.5	2	4,727–5,703	101,157	140,848
Hlth Prog Coord	1	1	1	4,646–5,646	68,430	68,430
Pharmacist I	4	4	4	4,818–5,474	301,152	301,152
Stds Compliance Coord	1	1	1	4,509–5,441	65,292	65,292
Supvng Registered Nurse II	1	1	1	4,392–5,290	65,777	65,880
Sr Med Tech Asst	1	1	1	4,126–5,012	60,144	60,144
Pub Hlth Nurse I	1	1	1	3,779–5,011	57,060	57,060
Sr Clinical Lab Technologist	0.3	–	–	3,748–4,997	–	–
Supvng Registered Nurse I	1	3	3	3,984–4,798	150,093	157,479
Registered Nurse	11	23.2	23.6	3,364–4,784	1,124,846	1,178,379
Med Tech Asst	16.4	18.2	20.5	3,132–4,356	957,756	1,097,022
Food Administrator I, CF	–	1	1	3,408–4,142	39,324	41,291
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,272	44,384
Supvng Corr Cook	0.3	1	1	3,177–3,860	38,124	40,032
Sr Radiologic Technologist-Spec	1	1	1	2,851–3,787	45,444	45,444
Hlth Recd Techn II-Supvr	1	2.6	3.1	2,628–3,195	79,275	101,583
Med Secty	1	1	1	2,575–3,129	37,548	37,548
Ofc Techn-Typing	3	4.8	4.3	2,390–2,905	146,710	139,945
Hlth Recd Techn I	3.7	4.1	4.1	2,348–2,855	121,051	127,089
Pharmacy Asst	2.2	4.3	3.6	2,348–2,855	130,307	119,650

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5344)—*Continued*						
Med Transcriber	1.4	3.6	3.6	2,304–2,801	105,506	109,098
Ofc Asst-Typing	2.7	8	8	1,908–2,515	210,102	217,590
Lab Asst	–	1	1	1,916–2,326	22,104	23,210
Temporary Help	6.2	0.2	0.2	(340,654)	–	–
Overtime	–	–	–	(364,913)	149,276	149,276
Totals	70.7	98.6	101.1	$4,472,950	$5,295,048	$5,573,038
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	117,192	117,192
Dentist	4.4	5	5	6,241–9,664	531,276	546,672
Dental Asst	3.7	4	4	2,143–2,814	130,230	133,216
Overtime	–	–	–	(554)	–	–
Totals	9.1	10.0	10.0	$695,868	$778,698	$797,080
Facilities Operations:						
Corr Plant Mgr II	1	1	1	5,053–6,099	73,188	73,188
Chief Engr I	1	1	1	5,313	63,756	63,756
Stationary Engr	10.6	11.4	11.5	4,819	659,239	666,468
Supvr-Bldg Trades	1.3	3	3	4,106–4,727	165,252	167,844
Utility Shops Supvr	0.5	–	–	4,106–4,509	–	–
Electrician III	0.5	1	1	4,105–4,509	49,260	51,720
Plumber III	0.9	1	1	4,105–4,509	54,108	54,108
Electrician II	3.3	4	4	3,917–4,305	206,640	206,640
Plumber II	3.2	4	4	3,917–4,305	205,584	207,936
Maint Mechanic	8.6	10.2	10.3	3,744–4,112	486,311	512,528
Painter II	2.6	3	3	3,739–4,105	143,388	145,632
Carpenter II	2	2	2	3,739–4,105	98,520	98,520
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	49,524	51,384
Electronics Techn	1.8	2	2	3,186–3,832	91,968	91,968
Bldg Maint Worker	0.3	1	1	3,112–3,407	40,884	40,884
Pest Cntrl Techn	0.7	1	1	2,970–3,257	35,640	37,428
Ofc Techn-Typing	0.2	1	1	2,390–2,905	28,680	30,120
Temporary Help	0.7	–	–	(40,815)	33,117	33,117
Overtime	–	–	–	(25,218)	1,336	1,336
Totals	40.2	47.6	47.8	$2,138,832	$2,486,395	$2,534,577
Psychiatric Services:						
Chief Psychiatrist	1	1	1	9,715–11,135	166,020	166,020
Staff Psychiatrist	8.4	11.5	11.5	8,122–10,649	1,620,546	1,632,726
Chief Psychologist	1	1	1	5,604–7,151	95,412	95,412
Sr Psychologist-Supvr	3.3	4	4	5,087–6,483	332,481	337,428
Sr Psychologist-Spec	1	1	1	4,703–6,174	74,088	74,088
Corr Counselor II-Spec	0.8	1	1	4,978–6,047	77,748	77,748
Psychologist-Clinical	16.5	23.7	23.7	4,284–5,623	1,468,419	1,511,598
Supvng Registered Nurse I	2.6	4	4	3,984–4,798	215,499	223,010
Registered Nurse	11.3	19.8	19.8	3,364–4,784	1,024,207	1,041,615
Psych Soc Worker	6	8.5	8.5	3,163–3,942	407,934	416,945
Sr Psych Techn-Safety	1	1	1	2,933–3,906	50,472	50,472
Psych Techn-Safety	16.2	29.9	30.4	2,617–3,440	1,145,370	1,190,741
Recr Therapist	3	4	4	2,753–3,428	160,156	163,688
Ofc Techn-Typing	5.6	7.5	7.5	2,390–2,905	243,228	248,412
Med Transcriber	0.6	2	2	2,304–2,801	61,260	62,642
Ofc Asst-Typing	0.6	3	3	1,908–2,515	74,871	78,615
Temporary Help	2.5	0.1	0.1	(139,811)	–	–
Overtime	–	–	–	(83,171)	4,436	4,436
Totals	81.4	123.0	123.5	$5,315,371	$7,222,147	$7,375,596
Classification Services:						
Corr Counselor II-Supvr	3	2.8	3	5,227–6,349	220,414	234,006
Corr Lieut	1	1	1	4,646–5,646	73,900	73,900
Corr Counselor I	18.9	22.6	22.5	3,747–5,272	1,459,002	1,483,952
Corr Ofcr	–	–	–	2,272–4,356	–	–
Ofc Techn-Typing	3	3	3	2,390–2,905	111,420	111,420
Overtime	–	–	–	(6,776)	22,764	22,764
Totals	25.9	29.4	29.5	$1,685,889	$1,887,500	$1,926,042
Records:						
Corr Counselor III	1	1	1	5,311–6,457	79,819	79,819
Corr Counselor II-Spec	2	2	2	4,978–6,047	160,067	160,067

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5344)—*Continued*						
Corr Case Recds Mgr	0.9	1	1	4,330–5,220	57,846	60,651
Corr Case Recds Supvr	1.5	2	2	3,770–4,534	93,306	97,980
Corr Case Recds Analyst	6.8	7	7	2,507–3,957	331,018	332,388
Ofc Techn-Typing	1.7	2	2	2,390–2,905	66,816	68,400
Ofc Svcs Supvr I-Typing	0.9	1.6	2	2,348–2,856	52,095	67,612
Prog Techn	0.9	1	1	2,029–2,648	31,776	31,776
Ofc Asst-Typing	9.7	13.8	13.8	1,908–2,515	395,701	404,128
Ofc Asst-Gen	4.6	5	5	1,846–2,465	137,389	141,150
Temporary Help	0.2	–	–	(12,952)	–	–
Overtime	–	–	–	(15,096)	1,386	1,386
Totals	30.2	36.4	36.8	$1,234,654	$1,407,219	$1,445,357
Religion:						
Protestant Chaplain	1	1	1	3,466–4,331	55,872	55,872
Catholic Chaplain	1	1	1	3,466–4,331	55,872	55,872
Muslim Chaplain	1	1	1	3,466–4,331	55,872	55,872
Temporary Help	–	0.3	0.3	–	14,033	14,033
Totals	3.0	3.3	3.3	$166,752	$181,649	$181,649
Totals, Inmate Support-SAC	290.4	381.7	385.4	$17,163,133	$20,701,022	$21,297,847
Inmate Employment and Training-SAC						
Academic Education:						
Supvr-Corr Educ	1	1	1	5,076–6,481	77,772	77,772
Supvr-Acad Inst	1	1	1	4,622–5,900	70,800	70,800
Teacher-High School-Gen Educ	3	2.2	2.2	3,337–5,363	147,804	145,966
Teacher-Elementary-Multiple Subject	8.8	9	9	3,337–5,363	552,312	554,616
Sr Librarian	0.5	1	1	3,762–4,799	45,144	47,400
Library Tech Asst I	2	2	2	2,466–2,998	76,512	76,512
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	0.5	1	1	1,908–2,515	30,180	30,180
Temporary Help	0.6	–	–	(35,300)	–	–
Totals	18.4	18.2	18.2	$1,054,887	$1,035,384	$1,038,106
Vocational Education:						
Supvr-Voc Inst	0.8	1	1	4,622–5,900	67,036	70,262
Voc Instructor-Upholstering	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Silk Screen	1	1	1	3,337–5,363	53,630	53,630
Voc Instructor-Mech Drawing	1	1	1	3,337–5,363	48,264	50,676
Voc Instructor-Landscape Gardening	3	4	4	3,337–5,363	239,028	241,332
Voc Instructor-Janitorial	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Electronics	2	2	2	3,337–5,363	128,712	128,712
Voc Instructor-Dry Cleaning Work	1	1	1	3,337–5,363	64,356	64,356
Voc Intructor-Furniture Refinishing	0.8	1	1	3,337–5,363	58,464	58,464
Voc Instructor-Bldg Maint	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Ofc Technologist	1	1	1	3,337–5,363	64,356	64,356
Electronics Techn	1	1	1	3,186–3,832	45,984	45,984
Temporary Help	–	0.8	0.8	–	36,768	36,768
Totals	14.6	16.8	16.8	$866,688	$999,666	$1,007,608
Totals, Inmate Employment and Training-SAC	33.0	35.0	35.0	$1,921,575	$2,035,050	$2,045,714
Administrative Services-SAC						
General Administration:						
Warden	1	1	1	7,970–8,618	103,416	103,416
Chief Dep Administrator	1	1	1	6,920–7,629	91,548	91,548
Corr Administrator	3.9	4.5	5	6,588–7,264	382,740	432,197
Community Resources Mgr	1	1	1	4,619–6,455	77,460	77,460
Corr Bus Mgr I	1	1	1	5,059–6,104	71,822	73,106
Corr Counselor II-Spec	3.8	4	4	4,978–6,047	316,613	319,829
Corr Lieut	1	1	1	4,646–5,646	73,222	73,222
Staff Info Sys Analyst-Spec	0.4	1	1	4,507–5,480	64,122	65,760
Corr Case Recds Mgr	0.4	1	1	4,330–5,220	62,640	62,640
Assoc Info Sys Analyst-Spec	1.6	1	1	4,110–4,997	59,964	59,964
Instl Pers Ofcr II	0.8	1	1	4,113–4,963	59,556	59,556
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Equipt Maint Supvr	1	1	1	4,425–4,863	58,380	58,380

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5344)—*Continued*						
Assoc Govtl Prog Analyst	1.2	–	–	3,915–4,759	–	–
Warehouse Mgr II	1	1	1	3,739–4,509	54,108	54,108
Acctg Ofcr-Supvr	0.8	1	1	3,418–4,155	41,016	43,068
Bus Svc Ofcr I-Supvr	0.9	1	1	3,422–4,113	49,354	49,356
Instl Artist/Facilitator	1	1	1	3,327–4,044	52,428	52,428
Heavy Equipt Mechanic	1	1	1	3,654–4,011	47,958	48,132
Sr Pers Spec	1.7	–	–	3,255–3,957	–	–
Staff Svcs Analyst-Gen	3.1	3	3	2,507–3,957	127,728	129,912
Pers Supvr I	1	1	1	3,244–3,944	47,328	47,328
Prop Controller II	0.6	1	1	3,220–3,911	46,932	46,932
Materials & Stores Supvr II	2	2	2	3,112–3,739	89,736	89,736
Pers Svcs Spec II	0.1	–	–	2,978–3,619	–	–
Pers Spec	6.7	8.6	8.6	2,315–3,619	320,189	328,137
Auto Mechanic	0.7	1	1	3,257–3,570	42,840	42,840
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Materials & Stores Supvr I	5.8	7	7	2,784–3,338	273,744	275,412
Jr Staff Analyst-Gen	–	2	2	2,507–3,300	60,168	63,168
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Warehouse Worker	0.1	–	–	2,784–3,044	–	–
Secty	0.9	1	1	2,390–2,906	30,120	31,626
Ofc Techn-Typing	6.5	8	8	2,390–2,905	281,544	283,260
Sr Acct Clk	0.6	1	1	2,028–2,515	34,260	34,260
Ofc Asst-Typing	2.1	2	2	1,908–2,515	49,914	52,410
Telephone Opr	1	1	1	2,029–2,465	30,780	30,780
Temporary Help	2.5	–	–	(136,481)	–	–
Overtime	–	–	–	(88,807)	19,257	19,257
Totals	61.2	65.1	65.6	$3,234,024	$3,262,715	$3,341,056
Inmate Trust:						
Ofc Techn-Typing	0.2	1	1	2,390–2,905	28,680	30,120
Sr Acct Clk	0.2	1	1	2,348–2,855	28,176	29,580
Acct Clk II	2.6	3	3	2,104–2,559	90,176	91,554
Totals	3.0	5.0	5.0	$90,299	$147,032	$151,254
Reimbursement Services:						
Temporary Help	21.9	–	–	(1,201,883)	–	–
Overtime	–	–	–	(364,127)	–	–
Totals, Administrative Services-SAC	86.1	70.1	70.6	$4,890,333	$3,409,747	$3,492,310
TOTALS, AUTHORIZED POSITIONS	1,164.8	1,316.5	1,328.9	$72,778,912	$73,679,496	$76,259,683
Regular/Ongoing Positions	*1,076.4*	*1,314.8*	*1,327.2*	*60,085,626*	*69,074,049*	*71,654,236*
Temporary Help	*88.4*	*1.7*	*1.7*	*4,862,633*	*92,253*	*92,253*
Overtime	–	–	–	*7,830,653*	*4,513,194*	*4,513,194*

CALIFORNIA STATE PRISON-SOLANO
(5335)

Security-SOL						
Chief Dep Administrator	0.7	1	1	$6,920–7,629	$83,040	$87,192
Corr Administrator	2.7	3	4	6,588–7,264	265,695	307,740
Facility Capt	4.3	4	4	6,134–6,763	325,222	330,220
Corr Capt	1	2	2	6,134–6,763	156,324	160,008
Corr Counselor II-Supvr	0.2	1	1	5,227–6,349	67,778	71,130
Corr Counselor II-Spec	1.5	1	1	4,978–6,047	76,995	76,995
Corr Lieut	24.8	26	26	4,646–5,646	1,824,545	1,832,377
Corr Sgt	59.7	64.7	64.7	4,126–5,012	3,866,988	3,922,910
Corr Ofcr	550.1	586.1	598.8	2,272–4,356	31,100,860	32,048,410
Mgt Svcs Techn	0.8	1	1	2,220–3,049	35,535	36,432
Ofc Techn-Typing	7.5	8	9.7	2,390–2,905	284,241	294,989
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,856	32,220	33,828
Ofc Asst-Typing	7.6	9	10.7	1,908–2,515	266,761	294,989
Ofc Asst-Gen	5.8	8	8	1,846–2,465	210,765	219,571
Temporary Help	30.1	4.5	4.5	(1,599,813)	187,542	187,542
Overtime	–	–	–	(7,704,040)	5,175,389	5,175,389
Totals, Security-SOL	697.8	720.3	737.4	$45,456,091	$43,959,900	$45,079,722

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5335)—*Continued*						
Inmate Support-SOL						
Feeding:						
Corr Food Mgr II	1	1	1	4,742–5,765	60,552	63,576
Asst Corr Food Mgr	1	1	1	3,831–4,577	53,640	54,924
Food Administrator I, CF	–	–	1	3,108–4,142	–	45,300
Supvng Corr Cook	4.9	5.1	5.1	3,177–3,860	224,582	229,100
Supvng Cook I	19.6	21.4	24.7	2,580–3,464	832,103	959,473
Butcher-Meat Cutter II	1	1	1	2,580–3,136	39,912	39,912
Ofc Asst-Typing	1	1	1	1,908–2,515	32,460	32,460
Temporary Help	–	0.2	0.2	–	7,253	7,253
Overtime	–	–	–	(144,715)	144,822	144,822
Totals, Feeding-SOL	28.5	30.7	35.0	$1,309,023	$1,395,324	$1,576,820
Clothing:						
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	4.2	5	5	2,784–3,338	191,588	195,160
Overtime	–	–	–	(206)	–	–
Totals, Clothing-SOL	5.2	6.0	6.0	$198,743	$236,456	$240,028
Medical Services:						
Chief Med Ofcr	0.1	1	1	9,715–11,135	116,580	122,412
Chief Physician & Surgeon	0.6	1	1	9,260–10,981	111,120	116,676
Physician & Surgeon	5.2	7	7	6,705–10,649	819,552	829,298
Hlth Svcs Administrator II	1	1	1	5,747–6,334	76,008	76,008
Pharmacist II	0.6	1	1	5,452–6,011	80,154	81,732
Hlth Prog Coord	1	1	1	4,646–5,646	71,345	71,345
Psychologist-Clinical	1	1	1	4,284–5,623	71,076	71,076
Pharmacist I	2.5	3	3	4,818–5,474	208,392	211,284
Stds Compliance Coord	0.3	1	1	4,509–5,441	54,108	56,808
Supvng Registered Nurse II	1	1	1	4,392–5,290	62,936	65,470
Sr Med Tech Asst	2	2	2	4,126–5,012	121,848	121,848
Pub Hlth Nurse I	1	1	1	3,779–5,011	56,700	57,060
Sr Clinical Lab Technologist	1	1	1	3,748–4,997	54,672	54,672
Supvng Registered Nurse I	0.7	1	2	3,984–4,798	56,676	85,514
Registered Nurse	17.3	21.2	31.4	3,364–4,784	1,088,329	1,389,517
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	54,972	57,108
Clinical Lab Technologist	0.2	1	2	3,574–4,543	42,888	69,387
Med Tech Asst	16.5	21.3	29.7	3,132–4,356	1,043,322	1,249,619
Staff Svcs Analyst-Gen	0.7	1.2	1.2	2,507–3,957	45,233	45,917
Radiologic Technologist	0.3	1	1	2,736–3,617	39,912	39,912
Recr Therapist	–	–	1	2,753–3,428	–	37,086
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Hlth Recd Techn II-Supvr	1	1	2	2,628–3,195	31,536	50,577
Med Secty	1	1	1	2,575–3,129	36,387	37,548
Ofc Techn-Typing	0.9	1	9.7	2,390–2,905	34,860	173,060
Hlth Recd Techn I	3.4	4	7.2	2,348–2,855	125,958	178,772
Pharmacy Asst	1.9	3	4.8	2,348–2,855	97,057	103,885
Med Transcriber	0.7	1	2.7	2,304–2,801	33,612	59,648
Ofc Asst-Typing	2	4	4	1,908–2,515	105,051	108,795
Temporary Help	1.9	1	1	(100,608)	44,928	44,928
Overtime	–	–	–	(691,421)	388,668	388,668
Totals, Medical Services-SOL	67.8	86.7	124.7	$4,593,538	$5,213,936	$6,095,686
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	117,192	117,192
Dentist	5	5	5	6,241–9,664	550,560	550,560
Dental Asst	3.1	4	4	2,143–2,814	117,551	121,654
Temporary Help	0.6	–	–	(30,648)	–	–
Overtime	–	–	–	(382)	–	–
Totals, Dental Services-SOL	9.7	10.0	10.0	$785,125	$785,303	$789,406
Facilities Operations:						
Corr Plant Mgr I	1	1	1	4,812–5,807	69,013	69,684
Corr Plant Supvr	1	1	1	4,495–5,427	65,124	65,124
Assoc Hazardous Materials Spec	1	1	1	4,008–5,335	62,697	64,020
Chief Engr I	1.8	2	2	5,313	127,512	127,512
Water & Sewage Plant Supvr	5	5	5	4,819	289,140	289,140
Stationary Engr	8.6	10	10	4,819	578,280	578,280

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5335)—*Continued*						
Fire Svc Trng Spec	1	1	1	3,948–4,795	61,980	61,980
Supvr-Bldg Trades	1.7	3	3	4,106–4,727	152,991	160,188
Utility Shops Supvr	1	1	1	4,106–4,509	54,108	54,108
Plumber III	1	1	1	4,105–4,509	56,508	56,508
Electrician III	0.9	1	1	4,105–4,509	54,108	54,108
Electrician II	4.2	5	5	3,917–4,305	252,684	255,996
Carpenter III	1	1	1	3,917–4,305	51,660	51,660
Painter III	1	1	1	3,917–4,305	51,660	51,660
Plumber II	3.6	5	5	3,917–4,305	240,876	250,284
Maint Mechanic	10.4	12	12	3,744–4,112	570,667	584,164
Carpenter II	3.2	4	4	3,739–4,105	190,500	194,892
Painter II	1.7	2	2	3,739–4,105	98,520	98,520
Supvng Groundskeeper II	1	1	1	3,407–4,105	49,860	49,860
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	35,106	36,864
Painter I	1	1	1	3,570–3,917	47,004	47,004
Locksmith I	3	3	3	3,570–3,917	138,660	141,012
Electronics Techn	1	1	1	3,186–3,832	40,641	42,672
Materials & Stores Supvr II	2	2	2	3,112–3,739	89,736	89,736
Bldg Maint Worker	–	–	1	3,112–3,407	–	39,114
Pest Cntrl Techn	1	1	1	2,970–3,257	39,084	39,084
Ofc Techn-Typing	0.9	1	1	2,390–2,905	28,680	30,120
Ofc Asst-Typing	0.6	1	1	1,908–2,515	32,460	32,460
Temporary Help	0.2	0.9	0.9	(8,167)	68,572	68,572
Overtime	–	–	–	(32,505)	1,207	1,207
Totals, Facilities Operations-SOL	60.8	69.9	70.9	$3,157,249	$3,599,038	$3,685,533
Psychiatric Services:						
Chief Psychiatrist	0.7	1	1	9,715–11,135	166,020	166,020
Staff Psychiatrist	0.2	3.5	3.5	8,122–10,649	392,251	404,811
Sr Psychologist-Supvr	1	1	1	5,087–6,483	79,340	82,804
Psychologist-Clinical	2.1	5.5	5.5	4,284–5,623	371,415	377,363
Supvng Registered Nurse I	1	2	2	3,984–4,798	111,796	115,303
Registered Nurse	1.9	7	7	3,364–4,784	349,176	363,912
Psych Soc Worker	3.2	6	6	3,163–3,942	295,128	300,842
Psych Techn	2.7	4.9	4.9	2,617–3,440	164,974	172,322
Ofc Techn-Typing	3.6	5.5	5.5	2,390–2,905	184,932	189,014
Med Transcriber	0.8	1	1	2,304–2,801	27,648	29,028
Overtime	–	–	–	(74,959)	1,536	1,536
Totals, Psychiatric Services-SOL	17.2	37.4	37.4	$1,007,584	$2,144,216	$2,202,955
Classification Services:						
Corr Counselor II-Supvr	5	5	5	5,227–6,349	399,334	399,334
Corr Counselor II-Spec	1.9	2	2	4,978–6,047	154,001	156,696
Corr Counselor I	36.7	38	38	3,747–5,272	2,531,088	2,551,786
Temporary Help	0.4	–	–	(19,923)	–	–
Overtime	–	–	–	(34,386)	173,345	173,345
Totals, Classification Services-SOL	44.0	45.0	45.0	$3,007,118	$3,257,768	$3,281,161
Records:						
Corr Counselor III	1	1	1	5,311–6,457	84,468	84,468
Corr Counselor II-Spec	0.8	1	1	4,978–6,047	65,916	69,214
Corr Case Recds Mgr	1	1	1	4,330–5,220	62,640	62,640
Corr Case Recds Supvr	2.3	3	3	3,770–4,534	158,960	161,685
Corr Case Recds Analyst	12	12	12	2,507–3,957	545,759	552,450
Ofc Techn-Typing	1.8	2	2	2,390–2,905	69,570	69,720
Ofc Svcs Supvr I-Typing	4	4	4	2,348–2,856	135,492	137,124
Word Proc Techn	3.3	6	6	2,069–2,648	170,540	176,408
Prog Techn	1.1	2	2	2,029–2,648	57,568	58,582
Ofc Asst-Typing	13.9	18	18	1,908–2,515	499,026	512,703
Ofc Asst-Gen	5.5	7	7	1,846–2,465	183,560	191,458
Asst Clk	0.6	3	3	1,648–2,003	65,484	67,565
Overtime	–	–	–	(146,259)	8,103	8,103
Totals, Records-SOL	47.3	60.0	60.0	$1,854,931	$2,107,086	$2,152,120
Inmate Activities:						
Teacher-High School-Phys Educ	1	1	1	3,337–5,363	64,356	64,356
Materials & Stores Supvr I	0.8	2	2	2,784–3,338	73,464	75,132
Totals, Inmate Activities-SOL	1.8	3.0	3.0	$92,868	$137,820	$139,488

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5335)—*Continued*						
Religion:						
Protestant Chaplain	1	1	1	3,466–4,331	55,872	55,872
Catholic Chaplain	1	1	1	3,466–4,331	47,568	49,570
Spiritual Leader	–	1	1	3,466–4,331	41,592	43,668
Muslim Chaplain	1	1	1	3,466–4,331	55,872	55,872
Totals, Religion-SOL	3.0	4.0	4.0	$156,892	$200,904	$204,982
Totals, Inmate Support-SOL	285.3	352.7	396.0	$16,163,071	$19,077,851	$20,368,179
Inmate Employment and Training-SOL						
Academic Education:						
Supvr-Corr Educ	1	1	1	5,076–6,481	77,772	77,772
Supvr-Acad Inst	3.3	4	4	4,622–5,900	254,304	266,721
Teacher-High School-Gen Educ	24.8	30	30	3,337–5,363	1,731,171	1,757,203
Teacher-Elementary-Multiple Subject	17	19	19	3,337–5,363	1,147,039	1,152,408
Assoc Info Sys Analyst-Spec	0.3	1	1	4,110–4,997	49,320	51,792
Sr Librarian	1	1	1	3,762–4,799	57,588	57,588
Librarian	0.1	–	–	3,425–4,371	–	–
Materials & Stores Supvr I	0.5	2	2	2,784–3,338	66,816	70,152
Ofc Techn-Typing	1	2	2	2,390–2,905	65,820	67,260
Ofc Asst-Typing	1.4	2	2	1,908–2,515	58,976	60,186
Temporary Help	0.5	1.2	1.2	(23,912)	55,152	55,152
Overtime	–	–	–	(519)	2,454	2,454
Totals, Academic Education-SOL	50.9	63.2	63.2	$2,957,210	$3,566,412	$3,618,688
Vocational Education:						
Supvr-Voc Inst	3.5	4	4	4,622–5,900	264,905	270,636
Voc Instructor-Graphic Arts	1	1	1	3,337–5,363	58,464	58,464
Voc Instructor-Small Engine Repair	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Ofc Technologist	2.7	3	3	3,337–5,363	165,987	170,742
Voc Instructor-Eyewear	2	2	2	3,337–5,363	128,538	128,712
Voc Instructor-Welding	2.3	2	2	3,337–5,363	128,712	128,712
Voc Instructor-Upholstering	3	3	3	3,337–5,363	193,068	193,068
Voc Instructor-Silk Screen	2.9	3	3	3,337–5,363	193,068	193,068
Voc Instructor-Refrigeration	1	2	2	3,337–5,363	110,316	112,620
Voc Instructor-Radiologic Techn	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Painting	1.5	3	3	3,337–5,363	156,276	160,884
Voc Instructor-Mill & Cabinet Work	1.8	2	2	3,337–5,363	110,316	112,620
Voc Instructor-Mech Drawing	1	2	2	3,337–5,363	110,316	112,620
Voc Instructor-Masonry	1	1	1	3,337–5,363	62,826	64,356
Voc Instructor-Mach Shop	0.7	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Landscape Gardening	1	2	2	3,337–5,363	110,316	112,620
Voc Instructor-Electronics	2.8	4	4	3,337–5,363	223,617	228,366
Voc Instructor-Elec Work	1.2	2	2	3,337–5,363	120,216	120,216
Voc Instructor-Carpentry	2	2	2	3,337–5,363	128,712	128,712
Voc Instructor-Auto Mechanics	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Auto Repair	2	2	2	3,337–5,363	128,712	128,712
Ofc Asst-Typing	1	1	1	1,908–2,515	26,516	27,726
Temporary Help	0.3	1.6	1.6	(15,038)	73,536	73,536
Totals, Vocational Education-SOL	37.7	46.6	46.6	$2,300,452	$2,751,841	$2,783,814
Totals, Inmate Employment and Training-SOL	88.6	109.8	109.8	$5,257,662	$6,318,253	$6,402,502
Administrative Services-SOL						
General Administration:						
Warden	1	1	1	7,970–8,618	103,416	103,416
Corr Administrator	1	1	1	6,588–7,264	88,728	88,728
Community Resources Mgr	1	1	1	4,619–6,455	77,460	77,460
Corr Bus Mgr I	0.9	1	1	5,059–6,104	72,346	73,194
Corr Counselor II-Spec	0.9	1	1	4,978–6,047	80,034	80,034
Corr Food Mgr II	1	1	1	4,742–5,765	67,805	69,180
Corr Lieut	1	1	1	4,646–5,646	68,952	68,952
Staff Info Sys Analyst-Supvr	0.2	1	1	4,507–5,480	63,430	65,760
Corr Sgt	1	1	1	4,126–5,012	62,127	62,904
Assoc Info Sys Analyst-Spec	1.5	2	2	4,110–4,997	109,284	111,756
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Assoc Pers Analyst	1	1	1	3,915–4,759	54,524	56,750

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5335)—*Continued*						
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	54,536	56,752
Warehouse Mgr II	1	1	1	3,739–4,509	54,108	54,108
Acctg Ofcr-Supvr	1	1	1	3,418–4,155	45,658	47,941
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	45,654	47,846
Instl Artist/Facilitator	1	1	1	3,327–4,044	52,428	52,428
Staff Svcs Analyst-Gen	2.4	4	4	2,507–3,957	146,535	153,542
Pers Svcs Supvr II	1	1	1	3,244–3,944	47,328	47,328
Prop Controller II	1	1	1	3,220–3,911	46,932	46,932
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Pers Spec	8	8	8	2,315–3,619	317,515	325,704
Exec Asst	0.7	2	2	2,926–3,556	74,275	77,963
Heavy Truck Driver	1	1	1	3,112–3,407	40,884	40,884
Materials & Stores Supvr I	5.3	6.2	6.2	2,784–3,338	240,416	244,414
Pers Techn I	1	1	1	2,143–3,049	35,040	36,324
Ofc Techn-Typing	7.5	8	8	2,390–2,905	277,125	280,890
Sr Acct Clk	1	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Typing	5.2	6	6	1,908–2,515	175,425	178,041
Ofc Asst-Gen	0.3	1	1	1,846–2,465	29,580	29,580
Temporary Help	1.2	1.2	1.2	(62,440)	57,024	57,024
Overtime	–	–	–	(61,306)	39,242	39,242
Totals, General Administration-SOL	53.1	60.4	60.4	$2,503,748	$2,766,495	$2,813,761
Inmate Trust:						
Accountant I-Supvr	0.6	1	1	2,685–3,193	38,091	38,316
Acctg Techn	1	2	2	2,348–2,855	62,436	63,840
Acct Clk II	3.5	5	5	2,104–2,559	141,990	147,402
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Totals, Inmate Trust-SOL	6.1	9.0	9.0	$184,795	$272,697	$279,738
Reimbursement Services:						
Employee Services-Snack Bar:						
Supvng Cook I	0.8	1	1	2,580–3,464	39,936	39,936
Temporary Help	7.3	–	–	(388,647)	–	–
Overtime	–	–	–	(6,267)	–	–
Totals, Reimbursement Services-SOL	8.1	1.0	1.0	$427,654	$39,936	$39,936
Totals, Administrative Services-SOL	67.3	70.4	70.4	$3,116,197	$3,079,128	$3,133,435
TOTALS, AUTHORIZED POSITIONS	1,139.0	1,253.2	1,313.6	$69,993,021	$72,435,132	$74,983,838
Regular/Ongoing Positions	*1,096.5*	*1,242.6*	*1,303.0*	*58,846,760*	*66,006,359*	*68,555,065*
Temporary Help	*42.5*	*10.6*	*10.6*	*2,249,196*	*494,007*	*494,007*
Overtime	–	–	–	*8,897,065*	*5,934,766*	*5,934,766*

CALIPATRIA STATE PRISON
(5362)

Security-CSP						
Corr Administrator	1	1	1	$6,588–7,264	$87,168	$87,168
Facility Capt	3.4	4	4	6,134–6,763	316,395	320,760
Corr Capt	1	1	1	6,134–6,763	82,328	82,716
Corr Lieut	24.3	26.9	27.1	4,646–5,646	1,806,644	1,843,251
Corr Sgt [1]	51.5	58.1	58.1	4,126–5,012	3,429,649	3,500,449
Corr Ofcr [2]	520.4	611.7	614.9	2,272–4,356	30,443,459	31,748,595
Ofc Techn-Typing	8.8	8	8	2,390–2,905	297,112	297,120
Ofc Asst-Typing	1.9	3	3	1,908–2,515	86,517	87,765
Ofc Asst-Gen	4	4	4	1,846–2,465	113,697	114,945
Temporary Help	16.3	2.3	2.3	(837,404)	91,687	91,687
Overtime	–	–	–	(10,132,979)	6,279,529	6,279,529
Totals, Security-CSP	632.6	720.0	723.4	$43,316,473	$43,034,185	$44,453,985
Inmate Support-CSP						
Feeding:						
Corr Food Mgr I	1	1	1	4,516–5,491	65,892	65,892
Asst Corr Food Mgr	0.7	1	1	3,831–4,577	50,260	52,776
Supvng Corr Cook	4.6	5.2	5.2	3,177–3,860	236,311	239,566
Supvng Cook I	21.3	23.6	23.6	2,580–3,464	885,178	903,194

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5362)—*Continued*						
Ofc Asst-Typing	0.9	1	1	1,908–2,515	28,585	29,899
Temporary Help	0.1	0.4	0.4	(5,474)	14,506	14,506
Overtime	–	–	–	(206,132)	147,688	147,688
Totals, Feeding-CSP	28.6	32.2	32.2	$1,338,406	$1,428,420	$1,453,521
Clothing:						
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	4	4	4	2,784–3,338	156,643	159,180
Temporary Help	0.2	–	–	(9,559)	–	–
Overtime	–	–	–	(498)	–	–
Totals, Clothing-CSP	5.2	5.0	5.0	$207,390	$201,511	$204,048
Medical Services:						
Chief Med Ofcr	0.8	1	1	9,715–11,135	138,420	138,420
Physician & Surgeon	5.4	6.5	6.5	6,705–10,649	748,941	764,877
Pharmacist II	1	1	1	5,452–6,011	81,732	81,732
Pharmacist I	1	1	1	4,818–5,474	75,288	75,288
Sr Med Tech Asst	1.9	2	2	4,126–5,012	113,966	116,659
Sr Clinical Lab Technologist	1	1	1	3,748–4,997	55,872	55,872
Supvng Registered Nurse I	1	1	1	3,984–4,798	64,776	64,776
Registered Nurse	10.6	13.4	15.5	3,364–4,784	667,680	795,737
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	51,598	54,180
Med Tech Asst	13.7	24.1	24.4	3,132–4,356	1,134,690	1,159,914
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,272	44,384
Sr Radiologic Technologist-Spec	1	1	1	2,851–3,787	41,580	41,580
Psych Techn	–	2	2	2,617–3,440	62,808	65,948
Hlth Recd Techn II-Supvr	1	1	1	2,628–3,195	38,199	38,340
Hlth Recd Techn I	2	2	2	2,348–2,855	68,520	68,520
Med Transcriber	1.7	2	2	2,304–2,801	63,351	64,834
Ofc Asst-Gen	2	2	2	1,846–2,465	59,160	59,160
Temporary Help	2	–	–	(103,766)	–	–
Overtime	–	–	–	(683,066)	289,664	289,664
Totals, Medical-CSP	48.1	63.0	65.4	$3,488,154	$3,798,517	$3,979,885
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	117,192	117,192
Dentist	4	4	4	6,241–9,664	440,448	440,448
Dental Asst	3.5	4	4	2,143–2,814	125,208	126,936
Overtime	–	–	–	(225)	–	–
Totals, Dental-CSP	8.5	9.0	9.0	$665,819	$682,848	$684,576
Facilities Operations:						
Corr Plant Mgr II	1	1	1	5,053–6,099	70,973	72,863
Corr Plant Supvr	1	1	1	4,495–5,427	65,124	65,124
Fire Chief-Corr Facility	1	1	1	4,429–5,384	66,814	66,814
Chief Engr I	2	2	2	5,313	127,512	127,512
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Stationary Engr	9	11.2	11.5	4,819	647,673	665,022
Water & Sewage Plant Supvr	2	2	2	4,819	115,656	115,656
Assoc Govtl Prog Analyst	0.6	1	1	3,915–4,759	51,940	54,536
Supvr-Bldg Trades	1	1	1	4,106–4,727	56,724	56,724
Utility Shops Supvr	1	1	1	4,106–4,509	54,108	54,108
Plumber III	1	1	1	4,105–4,509	54,108	54,108
Electrician III	1	1	1	4,105–4,509	54,108	54,108
Firefighter	4	4	4	3,132–4,356	225,072	225,072
Electrician II	4.3	5	5	3,917–4,305	257,916	258,300
Plumber II	4.6	5.8	6	3,917–4,305	293,162	307,894
Painter III	1	1	1	3,917–4,305	51,660	51,660
Maint Mechanic	7.9	9	9	3,744–4,112	436,408	441,200
Carpenter II	5	5	5	3,739–4,105	246,300	246,300
Painter II	4	4	4	3,739–4,105	197,040	197,040
Supvng Groundskeeper II	1	1	1	3,407–4,105	49,272	49,272
Heavy Equipt Mechanic	1	1	1	3,654–4,011	48,132	48,132
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	46,156	47,477
Locksmith I	1	1	1	3,570–3,917	47,004	47,004
Electronics Techn	2.4	3	3	3,186–3,832	130,200	132,108
Auto Mechanic	0.8	1	1	3,257–3,570	42,840	42,840
Pest Cntrl Techn	2	2	2	2,970–3,257	78,168	78,168
Lead Groundskeeper	1.4	1	1	2,715–3,257	39,084	39,084
Ofc Techn-Typing	1.3	2	2	2,390–2,905	73,452	74,280

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5362)—*Continued*						
Ofc Asst-Typing	0.8	1	1	1,908–2,515	28,242	29,610
Temporary Help	2.5	–	–	(129,999)	33,117	33,117
Overtime	–	–	–	(50,468)	12,605	12,605
Totals, Facilities Operations-CSP	67.5	72.0	72.5	$3,513,498	$3,760,534	$3,807,702
Psychiatric Services:						
Staff Psychiatrist	0.5	1	1	8,122–10,649	142,791	148,611
Psychologist-Clinical	2	2	2	4,284–5,623	142,152	142,152
Psych Techn-Safety	1.7	1.7	2	2,617–3,440	67,573	80,388
Psych Techn	–	1	1	2,617–3,440	31,404	32,974
Ofc Techn-Typing	1.8	2	2	2,390–2,905	63,265	64,980
Ofc Asst-Typing	0.4	0.5	0.5	1,908–2,515	12,479	13,103
Temporary Help	–	0.9	0.9	–	53,503	53,503
Overtime	–	–	–	(347)	–	–
Totals, Psychiatric-CSP	6.4	9.1	9.4	$345,095	$513,167	$535,711
Classification Services:						
Corr Administrator	2	2	2	6,588–7,264	174,336	174,336
Corr Counselor III	1	1	1	5,311–6,457	77,484	77,484
Corr Counselor II-Supvr	2.6	4	4	5,227–6,349	276,886	286,767
Corr Counselor II-Spec	5.1	5.8	6	4,978–6,047	423,772	440,856
Corr Counselor I	25.9	26.1	26.2	3,747–5,272	1,613,645	1,654,103
Ofc Techn-Typing	2	2	2	2,390–2,905	72,000	72,000
Ofc Asst-Typing	3.8	4	4	1,908–2,515	118,665	119,913
Temporary Help	0.5	–	–	(26,637)	–	–
Overtime	–	–	–	(15,671)	17,099	17,099
Totals, Classification-CSP	42.9	44.9	45.2	$2,624,574	$2,773,887	$2,842,558
Records:						
Corr Case Recds Mgr	0.9	1	1	4,330–5,220	62,640	62,640
Corr Case Recds Supvr	1	1	1	3,770–4,534	54,408	54,408
Corr Case Recds Analyst	10	10	10	2,507–3,957	468,795	471,752
Ofc Techn-Typing	2.6	1	1	2,390–2,905	34,668	34,860
Ofc Svcs Supvr I-Typing	2.4	4	4	2,348–2,856	137,184	137,184
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Prog Techn	0.9	1	1	2,029–2,648	31,776	31,776
Ofc Asst-Typing	16.9	21.5	21.5	1,908–2,515	616,161	632,105
Temporary Help	0.1	–	–	(3,239)	–	–
Overtime	–	–	–	(7,278)	31,096	31,096
Totals, Records-CSP	35.8	40.5	40.5	$1,294,593	$1,470,988	$1,490,081
Inmate Activities:						
Teacher-High School-Phys Educ	1	1	1	3,337–5,363	56,664	59,496
Materials & Stores Supvr I	1	1	1	2,784–3,338	36,390	38,205
Overtime	–	–	–	(1,297)	–	–
Totals, Inmate Activities-CSP	2.0	2.0	2.0	$89,920	$93,054	$97,701
Religion:						
Catholic Chaplain	1.1	2	2	3,466–4,331	83,184	87,336
Spiritual Leader	0.2	0.9	1	3,466–4,331	40,028	46,162
Muslim Chaplain	0.4	–	–	3,466–4,331	–	–
Protestant Chaplain	1	1.5	1.5	3,466–4,331	76,668	77,706
Totals, Religion-CSP	2.7	4.4	4.5	$143,563	$199,880	$211,204
Totals, Inmate Support-CSP	247.7	282.1	285.7	$13,711,012	$14,922,806	$15,306,987
Inmate Employment and Training-CSP						
Academic Education:						
Supvr-Acad Inst	1.2	2	2	4,622–5,900	126,264	129,036
Teacher-High School-Gen Educ	6.5	9.7	10	3,337–5,363	546,347	571,504
Teacher-Elementary-Multiple Subject	12.6	12	12	3,337–5,363	740,211	742,833
Sr Librarian	1	1	1	3,762–4,799	57,588	57,588
Library Tech Asst I	3	4	4	2,466–2,998	145,098	146,610
Ofc Techn-Typing	1.6	2	2	2,390–2,905	68,196	69,636
Ofc Asst-Typing	0.8	1	1	1,908–2,515	28,585	29,899
Temporary Help	0.3	–	–	(17,157)	–	–
Overtime	–	–	–	(1,329)	10,902	10,902
Totals, Academic Education-CSP	27.0	31.7	32.0	$1,486,518	$1,723,191	$1,758,008

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5362)—*Continued*						
Vocational Education:						
Supvr-Voc Inst	2.4	4	4	4,622–5,900	237,192	245,508
Voc Instructor-Mach Shop	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Computer Related	1	1	1	3,337–5,363	56,664	59,496
Voc Instructor-Graphic Arts	2	3	3	3,337–5,363	172,956	176,976
Voc Instructor-Small Engine Repair	1	1	1	3,337–5,363	55,860	55,860
Voc Instructor-Ofc Technologist	1	1	1	3,337–5,363	56,214	59,024
Voc Instructor-Eyewear	1	1	1	3,337–5,363	58,464	58,464
Voc Instructor-Upholstering	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Ofc Mach	1	1	1	3,337–5,363	58,464	58,464
Voc Instructor-Silk Screen	1	1	1	3,337–5,363	63,004	64,356
Voc Instructor-Refrigeration	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mill & Cabinet Work	2	2.4	2.4	3,337–5,363	146,586	148,018
Voc Instructor-Masonry	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mach Shop	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Landscape Gardening	0.9	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Janitorial	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Garment Making	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Electronics	1.9	2	2	3,337–5,363	127,692	128,712
Voc Instructor-Elec Work	1	1	1	3,337–5,363	55,860	55,860
Voc Instructor-Auto Mechanics	2.1	2	2	3,337–5,363	128,457	128,712
Voc Instructor-Auto Repair	3	3	3	3,337–5,363	193,068	193,068
Materials & Stores Supvr I	1.9	2	2	2,784–3,338	80,112	80,112
Seamer	0.8	1	1	2,277–2,766	35,472	35,472
Temporary Help	0.3	–	–	(16,302)	–	–
Totals, Vocational Education-CSP	31.3	34.4	34.4	$1,854,497	$2,040,913	$2,062,950
Totals, Inmate Employment and Training-CSP	58.3	66.1	66.4	$3,341,015	$3,764,104	$3,820,958
Administrative Services-CSP						
General Administration:						
Warden	0.5	1	1	7,970–8,618	100,932	100,932
Chief Dep Administrator	0.5	1	1	6,920–7,629	83,040	87,192
Corr Administrator	1	1	1	6,588–7,264	87,168	87,168
Corr Capt	0.7	1	1	6,134–6,763	76,089	79,818
Community Resources Mgr	1	1	1	4,619–6,455	61,881	64,977
Sr Hazardous Materials Spec-Tech	1	1	1	4,616–6,143	66,864	66,864
Corr Bus Mgr I	1	1	1	5,059–6,104	67,034	70,387
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	0.9	1	1	4,110–4,997	53,088	55,746
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Equipt Maint Supvr	1	1	1	4,425–4,863	58,380	58,380
Labor Relations Analyst	1	1	1	3,917–4,761	57,132	57,132
Assoc Govtl Prog Analyst	1.4	2	2	3,915–4,759	104,016	109,214
Telecomm Sys Analyst II	1	1	1	3,915–4,759	57,108	57,108
Warehouse Mgr II	1	1	1	3,739–4,509	50,374	52,771
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,314	49,860
Instl Artist/Facilitator	1	1	1	3,327–4,044	52,428	52,428
Bus Svc Ofcr I-Spec	0.6	1	1	3,255–3,957	47,360	47,484
Staff Svcs Analyst-Gen	3.4	3	3	2,507–3,957	134,405	136,780
Prop Controller II	2	1	1	3,220–3,911	46,932	46,932
Pers Svcs Supvr I	0.7	1	1	2,980–3,624	35,760	37,548
Pers Spec	8	8.1	8.1	2,315–3,619	342,994	346,945
Heavy Truck Driver	1	1	1	3,112–3,407	40,884	40,884
Materials & Stores Supvr I	7.4	8.8	9	2,784–3,338	346,046	355,526
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Truck Driver	1	1	1	2,970–3,257	39,084	39,084
Accountant I-Supvr	1.1	1	1	2,685–3,193	37,700	38,316
Warehouse Worker	1	1	1	2,784–3,044	36,528	36,528
Secty	0.6	1	1	2,390–2,906	34,412	34,872
Ofc Techn-Typing	8.9	9	9	2,390–2,905	308,314	314,997
Acctg Techn	2	2	2	2,348–2,855	65,070	66,606
Acct Clk II	1	1	1	2,104–2,559	30,708	30,708
Ofc Asst-Typing	7.2	8.8	9	1,908–2,515	252,034	265,383
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5362)—*Continued*						
Temporary Help	0.4	–	–	(22,007)	–	–
Overtime	–	–	–	(236,555)	305,781	305,781
Totals, General Administration-CSP	65.3	69.7	70.1	$3,077,414	$3,388,792	$3,454,283
Inmate Trust:						
Acct Clk II	4.7	5.5	5.5	2,104–2,559	166,383	168,426
Totals, Inmate Trust-CSP	4.7	5.5	5.5	$139,817	$166,383	$168,426
Reimbursement Services:						
Supvng Cook I	0.7	–	–	2,580–3,464	–	–
Temporary Help	27.3	–	–	(1,405,630)	–	–
Overtime	–	–	–	(302,983)	–	–
Totals, Reimbursement Services-CSP	28.0	–	–	$1,735,808	–	–
Totals, Administrative Services-CSP	98.0	75.2	75.6	$4,953,039	$3,555,175	$3,622,709
TOTALS, AUTHORIZED POSITIONS	1,036.6	1,143.4	1,151.1	$65,321,539	$65,276,270	$67,204,639
Regular/Ongoing Positions	*986.6*	*1,139.8*	*1,147.5*	*51,105,537*	*57,989,093*	*59,917,462*
Temporary Help	*50.0*	*3.6*	*3.6*	*2,577,174*	*192,813*	*192,813*
Overtime	–	–	–	*11,638,828*	*7,094,364*	*7,094,364*

CENTINELA STATE PRISON
(5342)

Security-CENT						
Corr Administrator	2.8	3	3	$6,588–7,264	$263,064	$263,064
Corr Capt	1.7	2	2	6,134–6,763	156,324	160,008
Facility Capt	3.3	4	4	6,134–6,763	322,642	326,184
Corr Lieut	21	25.4	25.8	4,646–5,646	1,712,517	1,754,207
Corr Sgt	52.6	55.2	56.1	4,126–5,012	3,279,178	3,392,341
Corr Ofcr	516.9	566.4	584.4	2,272–4,356	29,496,957	31,136,099
Locksmith I	1.9	2	2	3,570–3,917	91,992	94,008
Ofc Techn-Typing	4.7	4	4	2,390–2,905	139,080	142,272
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	33,828	34,281
Ofc Asst-Typing	9.8	10.8	10.8	1,908–2,515	336,161	339,900
Ofc Asst-Gen	6.1	6.2	6.2	1,846–2,465	168,434	173,895
Temporary Help	33.7	2.4	2.3	(1,745,135)	94,755	95,855
Overtime	–	–	–	(7,490,135)	5,653,214	5,653,214
Totals, Security-CENT	655.5	682.4	701.6	$41,877,020	$41,748,146	$43,565,328
Inmate Support-CENT						
Feeding:						
Corr Food Mgr I	1	1	1	4,516–5,491	56,904	59,748
Asst Corr Food Mgr	–	1	1	3,831–4,577	45,972	48,276
Supvng Corr Cook	5.2	5	5	3,177–3,860	230,616	231,568
Supvng Cook I	19.6	23.3	23.3	2,580–3,464	875,581	894,317
Baker II	1	1	1	2,580–3,136	39,912	39,912
Ofc Asst-Typing	0.7	1	1	1,908–2,515	32,460	32,460
Temporary Help	0.5	0.1	0.1	(24,767)	3,626	3,626
Overtime	–	–	–	(143,367)	118,273	118,273
Totals, Feeding-CENT	28.0	32.4	32.4	$1,251,086	$1,403,344	$1,428,180
Clothing:						
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	3.7	4	4	2,784–3,338	150,293	155,013
Overtime	–	–	–	(449)	–	–
Totals, Clothing—CENT	4.7	5.0	5.0	$179,085	$195,161	$199,881
Medical Services:						
Chief Med Ofcr	1	1	1	9,715–11,135	138,420	138,420
Physician & Surgeon	3.8	7	7	6,705–10,649	796,744	817,113
Pharmacist II	1	1	1	5,452–6,011	81,732	81,732
Pharmacist I	1	1	1	4,818–5,474	57,816	60,708
Stds Compliance Coord	1	1	1	4,509–5,441	65,292	65,292
Supvng Registered Nurse II	1	1	1	4,392–5,290	67,080	67,080
Sr Med Tech Asst	1.4	2	2	4,126–5,012	118,407	120,288

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5342)—*Continued*						
Pub Hlth Nurse I	0.5	–	–	3,779–5,011	–	–
Sr Clinical Lab Technologist	0.9	1	1	3,748–4,997	54,672	54,672
Supvng Registered Nurse I	1	1	1	3,984–4,798	57,754	59,976
Registered Nurse	10.8	11.7	12.1	3,364–4,784	594,931	629,442
Med Tech Asst	21.8	24.2	24.6	3,132–4,356	1,137,338	1,184,447
Food Administrator I, CF	–	1	1	3,408–4,142	40,896	42,941
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	43,483	45,658
Sr Radiologic Technologist-Spec	1	1	1	2,851–3,787	41,580	41,580
Recr Therapist	–	1	1	2,753–3,428	33,036	34,688
Bldg Maint Worker, CF	–	1	1	3,112–3,407	37,344	39,211
Hlth Recd Techn II-Supvr	0.9	1	1	2,628–3,195	39,540	39,540
Supvng Cook I	–	3.3	3.3	2,580–3,138	102,168	107,276
Med Secty	1	1	1	2,575–3,129	33,840	35,535
Pharmacy Asst	1.4	1.5	1.5	2,348–2,855	44,156	46,358
Hlth Recd Techn I	1.3	1	1	2,348–2,855	34,260	34,260
Med Transcriber	2.5	3	3	2,304–2,801	100,834	100,836
Ofc Asst-Typing	2	2	2	1,908–2,515	57,538	59,199
Lab Asst	1	1	1	1,916–2,498	29,976	29,976
Ofc Asst-Gen	1.6	2	2	1,846–2,465	49,914	52,410
Temporary Help	3.2	–	–	(164,409)	–	–
Overtime	–	–	–	(454,797)	394,662	394,662
Totals, Medical Services-CENT	62.1	72.7	73.5	$3,780,231	$4,253,413	$4,383,300
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	119,688	119,688
Dentist	4.5	5	5	6,241–9,664	547,511	554,940
Dental Asst	4	4	4	2,143–2,814	128,448	128,940
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Temporary Help	0.6	–	–	(28,782)	–	–
Overtime	–	–	–	(967)	–	–
Totals, Dental Services-CENT	11.1	11.0	11.0	$789,664	$825,827	$833,748
Facilities Operations:						
Corr Plant Mgr I	1	1	1	4,812–5,807	69,684	69,684
Corr Plant Supvr	1	1	1	4,495–5,427	65,124	65,124
Fire Chief-Corr Facility	0.9	1	1	4,429–5,384	60,048	62,976
Assoc Electronics Engr	1	1	1	4,415–5,363	64,356	64,356
Chief Engr I	2	2	2	5,313	127,512	127,512
Equipt Maint Supvr	1	1	1	4,425–4,863	58,380	58,380
Water & Sewage Plant Supvr	4	4	4	4,819	220,320	220,320
Stationary Engr	7	8.4	8.5	4,819	485,755	492,984
Supvr-Bldg Trades	2	2	2	4,106–4,727	113,448	113,448
Utility Shops Supvr	0.4	1	1	4,106–4,509	54,108	54,108
Plumber III	1	1	1	4,105–4,509	54,108	54,108
Electrician III	0.6	1	1	4,105–4,509	54,108	54,108
Firefighter	4.5	5	5	3,132–4,356	262,612	267,960
Electrician II	4.2	4	4	3,917–4,305	206,064	206,640
Painter III	0.7	1	1	3,917–4,305	47,004	49,356
Carpenter III	1	1	1	3,917–4,305	51,660	51,660
Plumber II	4.8	6	6	3,917–4,305	304,344	307,656
Maint Mechanic	9.3	11.2	12	3,744–4,112	538,812	585,429
Carpenter II	3.8	4	4	3,739–4,105	196,503	197,040
Painter II	4	4	4	3,739–4,105	192,648	194,892
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Electronics Techn	1.7	2	2	3,186–3,832	84,216	86,124
Auto Mechanic	2	2	2	3,257–3,570	85,680	85,680
Materials & Stores Supvr I	2.8	3	3	2,784–3,338	113,520	115,188
Pest Cntrl Techn	1	1	1	2,970–3,257	39,084	39,084
Lead Groundskeeper	2.8	3	3	2,715–3,257	112,108	113,810
Word Proc Techn	0.8	1	1	2,069–2,648	34,056	34,056
Ofc Asst-Typing	0.9	1	1	1,908–2,515	29,862	31,228
Temporary Help	0.6	–	–	(31,834)	33,117	33,117
Overtime	–	–	–	(92,634)	4,044	4,044
Totals, Facilities Operations-CENT	67.8	74.6	75.5	$3,557,175	$3,809,769	$3,887,556
Psychiatric Services:						
Chief Psychiatrist	1	1	1	9,715–11,135	166,020	166,020
Staff Psychiatrist	0.7	0.8	0.8	8,122–10,649	115,641	115,641
Psychologist-Clinical	1.4	0.9	1	4,284–5,623	21,626	62,449
Supvng Registered Nurse I	1	1	1	3,984–4,798	59,367	59,976

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5342)—*Continued*						
Registered Nurse	1	1	1	3,364–4,784	54,456	54,456
Psych Techn-Safety	1.5	1.6	1.6	2,617–3,440	60,218	61,162
Psych Techn	–	2.5	3	2,617–3,440	76,041	98,922
Recr Therapist	0.8	1	1	2,753–3,428	33,036	34,692
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Med Transcriber	0.3	–	–	2,304–2,801	–	–
Ofc Asst-Typing	1.4	1	1	1,908–2,515	32,418	32,487
Temporary Help	0.6	0.9	0.9	(30,978)	53,503	53,503
Overtime	–	–	–	(3,033)	10,611	10,611
Totals, Psychiatric Services-CENT	9.8	11.7	12.3	$669,979	$682,937	$749,919
Classification Services:						
Corr Counselor II-Spec	–	0.8	1	5,311–6,457	46,144	62,723
Corr Counselor II-Supvr	4.6	5	5	5,227–6,349	383,366	386,816
Corr Counselor I	26.4	29	29.2	3,747–5,272	1,810,576	1,854,036
Ofc Asst-Typing	0.8	1	1	1,908–2,515	27,359	28,722
Temporary Help	0.1	–	–	(5,871)	–	–
Overtime	–	–	–	(20,792)	4,099	4,099
Totals, Classifications Services-CENT	31.9	35.8	36.2	$2,013,157	$2,271,544	$2,336,396
Records:						
Corr Counselor III	1	1	1	5,311–6,457	82,143	82,143
Corr Counselor II-Spec	2	2	2	4,978–6,047	155,496	155,496
Corr Case Recds Mgr	1	1	1	4,330–5,220	62,640	62,640
Corr Case Recds Supvr	0.1	1	1	3,770–4,534	53,841	54,408
Corr Case Recds Analyst	8.9	10	10	2,507–3,957	411,607	420,659
Ofc Techn-Typing	2.2	3	3	2,390–2,905	98,394	99,840
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	34,290	34,296
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Word Proc Techn	2	2	2	2,069–2,648	63,552	63,552
Ofc Asst-Typing	22.5	24.5	24.5	1,908–2,515	712,153	726,234
Overtime	–	–	–	(9,612)	7,120	7,120
Totals, Records-CENT	41.7	46.5	46.5	$1,530,903	$1,715,496	$1,740,648
Inmate Activities:						
Teacher-High School-Phys Educ	1	1	1	3,337–5,363	64,356	64,356
Materials & Stores Supvr I	1	1	1	2,784–3,338	39,942	40,056
Totals, Inmate Activities-CENT	2.0	2.0	2.0	$100,133	$104,298	$104,412
Religion:						
Spiritual Leader	0.6	0.6	0.6	3,466–4,331	33,523	33,523
Muslim Chaplain	1	1.5	1.5	3,466–4,331	76,668	77,706
Protestant Chaplain	1	2	2	3,466–4,331	97,464	99,540
Jewish Chaplain	0.1	–	–	3,466–4,331	–	–
Catholic Chaplain	0.2	–	–	3,466–4,331	–	–
Totals, Religion-CENT	2.9	4.1	4.1	$160,454	$207,655	$210,769
Totals, Inmate Support-CENT	262.0	295.8	298.5	$14,031,867	$15,469,444	$15,874,809
Inmate Employment and Training-CENT						
Academic Education:						
Supvr-Corr Educ	1	1	1	5,076–6,481	77,772	77,772
Supvr-Acad Inst	1.7	2	2	4,622–5,900	137,300	140,524
Teacher-High School-Gen Educ	7.7	9.7	10.5	3,337–5,363	578,296	634,378
Teacher-Elementary-Multiple Subject	19.6	18.8	18.8	3,337–5,363	1,148,355	1,164,420
Sr Librarian	1	1	1	3,762–4,799	55,328	57,588
Library Tech Asst I	3	4	4	2,466–2,998	142,690	145,883
Ofc Asst-Typing	1.8	2	2	1,908–2,515	64,920	64,920
Overtime	–	–	–	(497)	4,873	4,873
Totals, Academic Education-CENT	35.8	38.5	39.3	$2,025,657	$2,209,534	$2,290,358
Vocational Education:						
Supvr-Voc Inst	2.8	3	3	4,622–5,900	212,400	212,400
Voc Instructor-Installer/Taper	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Computer Related	1.7	3	3	3,337–5,363	161,102	165,940
Voc Instructor-Bldg Maint	1	1	1	3,337–5,363	61,296	64,356
Voc Instructor-Graphic Arts	2	3	3	3,337–5,363	174,672	176,976
Voc Instructor-Small Engine Repair	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Ofc Technologist	2	2	2	3,337–5,363	128,712	128,712

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5342)—*Continued*						
Voc Instructor-Welding	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Upholstering	2	2	2	3,337–5,363	127,692	128,712
Voc Instructor-Ofc Mach	0.3	–	–	3,337–5,363	–	–
Voc Instructor-Silk Screen	2	2	2	3,337–5,363	121,492	124,348
Voc Instructor-Sewing Mach	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Refrigeration	2	2	2	3,337–5,363	128,712	128,712
Voc Instructor-Plumbing	1	1	1	3,337–5,363	58,464	58,464
Voc Instructor-Mill & Cabinet Work	2	2	2	3,337–5,363	122,820	122,820
Voc Instructor-Mech Drawing	2	2	2	3,337–5,363	115,536	119,895
Voc Instructor-Masonry	2	2	2	3,337–5,363	123,928	127,867
Voc Instructor-Landscape Gardening	2	2	2	3,337–5,363	128,712	128,712
Voc Instructor-Garment Making	2	2	2	3,337–5,363	128,712	128,712
Voc Instructor-Electronics	2	2	2	3,337–5,363	119,804	122,144
Voc Instructor-Elec Work	2	2	2	3,337–5,363	123,889	127,867
Voc Instructor-Dry Cleaning Work	2	3	3	3,337–5,363	165,720	171,084
Voc Instructor-Carpentry	1.8	2	2	3,337–5,363	114,940	117,464
Voc Instructor-Auto Mechanics	0.6	1	1	3,337–5,363	50,382	52,896
Voc Instructor-Auto Repair	4	4	4	3,337–5,363	257,424	257,424
Electronics Techn	0.3	1	1	3,186–3,832	38,232	40,140
Ofc Asst-Typing	1.7	2	2	1,908–2,515	56,652	59,428
Temporary Help	0.1	–	–	(5,745)	–	–
Overtime	–	–	–	–	2,247	2,247
Totals, Vocational Education-CENT	45.3	50.0	50.0	$2,696,006	$2,980,964	$3,024,744
Totals, Inmate Employment and Training-CENT	81.1	88.5	89.3	$4,721,663	$5,190,498	$5,315,102
Administrative Services-CENT						
General Administration:						
Warden	0.9	1	1	7,970–8,618	100,932	100,932
Chief Dep Administrator	0.3	1	1	6,920–7,629	83,040	87,192
Corr Administrator	1	1	1	6,588–7,264	88,728	88,728
Community Resources Mgr	1	1	1	4,619–6,455	77,460	77,460
Corr Counselor II-Supvr	1	1	1	5,227–6,349	76,188	76,188
Corr Bus Mgr I	1	1	1	5,059–6,104	73,248	73,248
Corr Counselor II-Spec	3	3	3	4,978–6,047	230,886	230,886
Corr Lieut	2	2	2	4,646–5,646	136,704	136,704
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Hazardous Materials Spec	0.9	1	1	4,008–5,335	64,020	64,020
Corr Case Recds Mgr	0.7	–	–	4,330–5,220	–	–
Corr Sgt	3.8	3	3	4,126–5,012	181,743	183,192
Assoc Info Sys Analyst-Spec	0.9	1	1	4,110–4,997	59,964	59,964
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	113,600	114,216
Warehouse Mgr II	1	1	1	3,739–4,509	54,108	54,108
Asst Info Sys Analyst	1	1	1	2,764–4,155	45,216	47,472
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	49,356	49,356
Instl Artist/Facilitator	1	1	1	3,327–4,044	52,428	52,428
Staff Svcs Analyst-Gen	3.7	4	4	2,507–3,957	163,179	165,518
Prop Controller II	1	1	1	3,220–3,911	46,472	46,932
Materials & Stores Supvr II	2	2	2	3,112–3,739	89,736	89,736
Pers Svcs Supvr I	1	1	1	2,980–3,624	43,488	43,488
Pers Spec	6.8	6.6	6.6	2,315–3,619	278,436	280,905
Heavy Truck Driver, CF	1.1	1	1	3,112–3,407	40,884	40,884
Materials & Stores Supvr I	4	4	4	2,784–3,338	152,820	156,450
Jr. Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Accountant I-Supvr	1	1	1	2,685–3,193	38,316	38,316
Ofc Techn-Typing	7.9	9	9	2,390–2,905	309,085	313,815
Ofc Svcs Supvr I-Typing	–	1	1	2,349–2,855	28,176	29,585
Acctg Techn	0.8	1	1	2,348–2,855	28,176	29,580
Ofc Asst-Typing	12.4	11.9	11.9	1,908–2,515	349,400	359,038
Info Sys Techn	0.9	1	1	2,207–2,433	38,016	38,016
Ofc Asst-Gen	0.3	1	1	1,846–2,242	24,348	25,565
Temporary Help	2.8	–	–	(142,900)	–	–
Overtime	–	–	–	(250,657)	151,694	151,694
Totals, General Administration-CENT	71.2	71.5	71.5	$3,568,832	$3,464,139	$3,501,408

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5342)—*Continued*						
Inmate Trust:						
Acctg Techn	0.7	1	1	2,348–2,855	33,692	34,252
Acct Clk II	4.2	5	5	2,104–2,559	145,536	151,281
Totals, Inmate Trust-CENT	4.9	6.0	6.0	$140,008	$179,228	$185,533
Reimbursement Services:						
Temporary Help-Miscellaneous	30.3	–	–	(1,569,724)	–	–
Overtime-Miscellaneous	–	–	–	(207,300)	–	–
Totals, Reimbursement Services-CENT	30.3	–	–	$1,777,024	–	–
Totals, Administrative Services-CENT	106.4	77.5	77.5	$5,485,864	$3,643,367	$3,686,941
TOTALS, AUTHORIZED POSITIONS	1,105.0	1,144.2	1,166.9	$66,116,414	$66,051,455	$68,442,180
Regular/Ongoing Positions	*1,032.5*	*1,140.8*	*1,163.6*	*53,692,029*	*59,515,617*	*61,905,242*
Temporary Help	*72.5*	*3.4*	*3.3*	*3,750,145*	*185,001*	*186,101*
Overtime	–	–	–	*8,674,240*	*6,350,837*	*6,350,837*

CENTRAL CALIFORNIA WOMEN'S FACILITY
(5361)

Reception and Diagnosis-CCWF						
Facility Capt	1	1	1	$6,134–6,763	$82,716	$82,716
Corr Counselor III	0.9	1	1	5,311–6,457	78,828	79,044
Corr Counselor II-Supvr	0.9	1	1	5,227–6,349	68,786	72,144
Corr Counselor I	4.3	5	5	3,747–5,272	328,096	331,568
Corr Case Recds Mgr	1	1	1	4,330–5,220	62,640	62,640
Corr Case Recds Analyst	1	1	1	2,507–3,957	47,484	47,484
Ofc Techn-Typing	0.8	–	–	2,390–2,905	–	–
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	36,816	36,816
Prog Techn	1	1	1	2,029–2,648	31,116	31,776
Ofc Asst-Typing	8.1	10	10	1,908–2,515	286,288	295,194
Overtime	–	–	–	(136,463)	–	–
Totals, Reception and Diagnosis-CCWF	20.0	22.0	22.0	$1,035,602	$1,022,770	$1,039,382
Security-CCWF						
Corr Administrator	2.2	2.5	3	6,588–7,264	214,176	259,685
Corr Capt	0.6	1	1	6,134–6,763	77,624	81,428
Facility Capt	3	3	3	6,134–6,763	246,588	246,588
Corr Lieut	20.1	21.3	21.3	4,646–5,646	1,452,210	1,469,882
Corr Sgt	39.2	43.9	43.9	4,126–5,012	2,614,831	2,653,109
Corr Ofcr	317.5	337.7	341.3	2,272–4,356	18,259,708	18,697,282
Ofc Techn-Typing	2.2	3.4	3.9	2,390–2,905	119,412	135,766
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,856	34,296	34,296
Ofc Asst-Typing	10.8	13	13	1,908–2,515	386,651	394,948
Ofc Asst-Gen	3.8	5	5	1,846–2,465	136,093	139,949
Temporary Help	27.3	2.4	2.4	(1,449,114)	111,061	111,061
Overtime	–	–	–	(3,519,814)	3,361,110	3,361,110
Totals, Security-CCWF	427.7	434.2	438.8	$27,008,567	$27,013,760	$27,585,104
Inmate Support-CCWF						
Feeding:						
Corr Food Mgr I	1	1	1	4,516–5,491	65,073	65,883
Asst Corr Food Mgr	0.8	1	1	3,831–4,577	54,924	54,924
Supvng Corr Cook	4.9	5	5	3,177–3,860	228,950	231,321
Supvng Cook I	15.1	15.9	15.9	2,580–3,464	621,032	625,223
Baker II	1	1	1	2,580–3,136	39,912	39,912
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Temporary Help	1.1	–	–	(60,735)	–	–
Overtime	–	–	–	(83,883)	125,238	125,238
Totals, Feeding-CCWF	24.9	24.9	24.9	$1,129,950	$1,172,269	$1,179,641

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5361)—*Continued*						
Clothing:						
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,691	44,868
Materials & Stores Supvr I	3.5	4	4	2,784–3,338	147,484	150,848
Overtime	–	–	–	(87)	–	–
Totals, Clothing-CCWF	4.5	5.0	5.0	$181,295	$192,175	$195,716
Medical Services:						
Chief Med Ofcr	0.9	1	1	9,715–11,135	132,167	134,048
Chief Physician & Surgeon	1	1	1	9,260–10,981	134,172	134,172
Physician & Surgeon	7.1	8.5	8.5	6,705–10,649	1,005,367	1,031,192
Corr Hlth Svc Admin II	–	–	1	5,747–6,334	–	68,964
Pharmacist II	1	1	1	5,452–6,011	81,732	81,732
Nurse Practitioner	0.2	1	1	4,333–5,755	56,566	59,280
Pharmacist I	1	2.1	2.1	4,818–5,474	138,886	142,067
Stds Compliance Coord	1	1	1	4,509–5,441	65,292	65,292
Supvng Registered Nurse II	0.6	1	1	4,392–5,290	65,880	65,880
Nurse Instructor	–	1	1	3,944–5,242	47,328	49,692
Sr Med Tech Asst	3	3	3	4,126–5,012	177,912	180,432
Pub Hlth Nurse I	1	1	1	3,779–5,011	57,060	57,060
Sr Clinical Lab Technologist	1	1	1	3,748–4,997	53,828	54,672
Supvng Registered Nurse I	3.8	4	4	3,984–4,798	238,276	239,874
Registered Nurse	24.7	27.6	28.1	3,364–4,784	1,380,094	1,443,867
Clinical Lab Technologist	0.7	1	1	3,574–4,543	42,888	42,888
Med Tech Asst	23.7	31.8	34.3	3,132–4,356	1,572,918	1,708,793
Food Administrator I	1	1	1	3,408–4,142	49,176	49,704
Staff Svcs Analyst-Gen	2	3	3	2,507–3,957	117,098	122,948
Psych Soc Worker	0.3	1	1	3,163–3,942	37,956	39,852
Supvng Corr Cook	1	1	1	3,177–3,860	46,320	46,320
Sr Radiologic Technologist-Spec	1	1	1	2,851–3,787	41,580	41,580
Radiologic Technologist	1.6	1	1	2,736–3,617	32,832	34,476
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Hlth Recd Techn II-Supvr	1	1.5	2	2,628–3,195	52,407	71,453
Med Secty	0.4	1	1	2,575–3,129	27,576	28,961
Janitor Supvr III	1	1	1	2,415–2,936	35,232	35,232
Ofc Techn-Typing	0.4	2	4	2,390–2,905	50,201	118,339
Hlth Recd Techn I	3.9	6	6	2,348–2,855	180,958	189,418
Pharmacy Asst	2.8	3.1	3.1	2,348–2,855	92,394	96,930
Med Transcriber	1.8	4	4	2,304–2,801	116,388	120,696
Cook Spec I	3	3.2	3.2	2,116–2,572	97,130	99,881
Ofc Asst-Typing	6.5	7.4	7.4	1,908–2,515	217,161	218,954
Temporary Help	3.7	–	–	(195,172)	–	–
Overtime	–	–	–	(771,207)	332,338	332,338
Totals, Medical Services-CCWF	103.1	125.2	131.7	$6,354,726	$6,817,169	$7,247,043
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	122,652	122,652
Dentist	3.8	5	5	6,241–9,664	496,767	506,460
Dental Asst	3.7	4	4	2,143–2,814	132,702	133,440
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Temporary Help	0.6	–	–	(29,478)	–	–
Totals, Dental Services-CCWF	10.1	11.0	11.0	$700,970	$782,301	$792,732
Facilities Operations:						
Corr Plant Mgr I	0.9	1	1	4,812–5,807	69,684	69,684
Corr Plant Supvr	0.7	1	1	4,495–5,427	65,124	65,124
Fire Chief	1	1	1	4,429–5,384	64,608	64,608
Chief Engr I	1	1	1	5,313	63,756	63,756
Stationary Engr	6.8	7	7	4,819	404,796	404,796
Water & Sewage Plant Supvr	5	5	5	4,819	289,140	289,140
Assoc Govtl Prog Analyst	1.8	2	2	3,915–4,759	108,500	111,072
Supvr-Bldg Trades	1.1	2	2	4,106–4,727	113,247	113,448
Electrician III	0.9	1	1	4,105–4,509	49,260	51,720
Plumber III	1	1	1	4,105–4,509	54,108	54,108
Firefighter, CF	5	5.8	5.8	3,132–4,356	314,762	316,910
Electrician II	3.9	4	4	3,917–4,305	201,984	204,336
Plumber II	2	2	2	3,917–4,305	103,320	103,320
Painter III	1.2	1	1	3,917–4,305	51,660	51,660
Carpenter III	0.8	1	1	3,917–4,305	47,004	49,356

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5361)—*Continued*						
Maint Mechanic	3.3	5	5	3,744–4,112	244,361	246,539
Carpenter II	1.1	1	1	3,739–4,105	49,260	49,260
Painter II	2	2	2	3,739–4,105	97,804	98,520
Locksmith I	2	2	2	3,570–3,917	94,008	94,008
Electronics Techn	3	3	3	3,186–3,832	132,912	136,656
Materials & Stores Supvr I	1.6	2	2	2,784–3,338	80,112	80,112
Lead Groundskeeper	2.3	3	3	2,715–3,257	116,804	117,252
Groundskeeper	0.9	2	2	2,607–2,970	67,704	69,306
Ofc Asst-Typing	2	2	2	1,908–2,515	57,809	60,383
Temporary Help	0.3	–	–	(16,138)	–	–
Overtime	–	–	–	(42,384)	9,222	9,222
Totals, Facilities Operations-CCWF	51.6	57.8	57.8	$2,689,356	$2,950,949	$2,974,296
Psychiatric Services:						
Sr Psychiatrist-Supvr	0.6	1	1	8,352–10,902	100,224	105,240
Staff Psychiatrist	2.3	5	5	8,122–10,649	650,292	660,036
Chief Psychologist	1	1	1	5,604–7,151	94,802	95,412
Sr Psychologist-Supvr	2	2	2	5,087–6,483	160,332	163,734
Psychologist-Clinical	9	12.5	12.5	4,284–5,623	734,400	766,053
Supvng Registered Nurse I	0.9	1	1	3,984–4,798	59,976	59,976
Registered Nurse	6	7	7	3,364–4,784	360,213	366,972
Supvng Psych Soc Worker	–	1	1	3,571–4,341	57,676	59,090
Psych Soc Worker	2.7	6.5	6.5	3,163–3,942	278,730	288,330
Psych Techn	1.9	3	3	2,617–3,440	109,571	112,721
Recr Therapist	2.3	3	3	2,753–3,428	126,360	128,205
Med Secty	0.8	1	1	2,575–3,129	37,548	37,548
Ofc Techn-Typing	3.2	5	5	2,390–2,905	161,604	164,466
Med Transcriber	1	–	–	2,304–2,801	–	–
Ofc Asst-Typing	0.9	2	2	1,908–2,515	53,781	56,385
Temporary Help	2.4	0.7	0.7	(128,852)	41,614	41,614
Overtime	–	–	–	(82,631)	24,606	24,606
Totals, Psychiatric Services-CCWF	37.0	51.7	51.7	$2,300,675	$3,051,729	$3,130,388
Classification Services:						
Corr Counselor III	0.9	1	1	5,311–6,457	76,950	76,950
Corr Counselor II-Supvr	2.4	3	3	5,227–6,349	220,506	223,638
Corr Counselor II-Spec	2	2	2	4,978–6,047	153,936	153,936
Corr Counselor I	17.5	23.5	22.5	3,747–5,272	1,459,827	1,443,735
Ofc Asst-Typing	1	1	1	1,908–2,515	28,356	29,724
Overtime	–	–	–	(111,793)	2,680	2,680
Totals, Classification Services-CCWF	23.8	30.5	29.5	$1,710,419	$1,942,255	$1,930,663
Records:						
Corr Counselor II-Spec	1	1	1	4,978–6,047	78,510	78,510
Corr Case Recds Mgr	1	1	1	4,330–5,220	62,640	62,640
Corr Case Recds Supvr	1.8	2	2	3,770–4,534	108,816	108,816
Corr Case Recds Analyst	8	8	8	2,507–3,957	369,934	375,234
Ofc Svcs Supvr I-Typing	1.8	2	2	2,348–2,856	59,121	62,067
Prog Techn	2	2	2	2,029–2,648	63,552	63,552
Ofc Asst-Typing	13.3	15.4	15.9	1,908–2,515	434,708	459,039
Ofc Asst-Gen	1	1.5	1.5	1,846–2,465	41,548	42,147
Temporary Help	0.2	–	–	(10,959)	–	–
Overtime	–	–	–	(746)	3,385	3,385
Totals, Records-CCWF	30.1	32.9	33.4	$1,130,814	$1,222,214	$1,255,390
Inmate Activities:						
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Totals, Inmate Activities-CCWF	1.0	1.0	1.0	$40,056	$40,056	$40,056
Religion:						
Protestant Chaplain	1	1	1	3,466–4,331	55,872	55,872
Catholic Chaplain	1	1	1	3,466–4,331	47,189	49,551
Temporary Help	0.3	–	–	(18,028)	–	–
Totals, Religion-CCWF	2.3	2.0	2.0	$118,842	$103,061	$105,423
Totals, Inmate Support-CCWF	288.4	342.0	348.0	$16,357,103	$18,274,178	$18,851,348

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5361)—*Continued*						
Inmate Employment and Training-CCWF						
Academic Education:						
Supvr-Corr Educ	0.7	1	1	5,076–6,481	77,772	77,772
Supvr-Acad Inst	1.4	2	2	4,622–5,900	126,264	129,036
Teacher-High School-Gen Educ	12.4	14	14	3,337–5,363	794,950	820,194
Teacher-Emotion/Learning Hdcp	1	1	1	3,337–5,363	62,316	64,356
Teacher-Elementary-Multiple Subject	14	14	14	3,337–5,363	855,323	867,136
Sr Librarian	1	1	1	3,762–4,799	52,224	54,840
TV Spec	0.8	1	1	3,915–4,759	61,008	61,008
Librarian	1	1	1	3,425–4,371	46,257	48,570
Library Tech Asst I	1.5	1.5	1.5	2,466–2,998	54,113	54,904
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Ofc Asst-Typing	2	3	3	1,908–2,515	89,877	91,125
Teaching Asst	1	2	2	2,057–2,501	53,422	56,092
Temporary Help	1.5	–	–	(78,997)	–	–
Overtime	–	–	–	(534)	1,864	1,864
Totals, Academic Education-CCWF	38.7	41.5	41.5	$2,084,061	$2,275,390	$2,326,897
Vocational Education:						
Supvr-Voc Inst	1.8	2	2	4,622–5,900	141,600	141,600
Voc Instructor-Small Engine Repair	1	1	1	3,337–5,363	62,900	64,356
Voc Instructor-Ofc Technologist	1.7	4	4	3,337–5,363	207,200	214,356
Voc Instructor-Welding	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Upholstering	2	2	2	3,337–5,363	110,316	112,620
Voc Instructor-Silk Screen	1	1	1	3,337–5,363	49,872	52,364
Voc Instructor-Mill & Cabinet Work	1	1	1	3,337–5,363	58,464	58,464
Voc Instructor-Masonry	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Landscape Gardening	2	3	3	3,337–5,363	168,780	171,084
Voc Instructor-Electronics	1.5	2	2	3,337–5,363	109,810	112,599
Voc Instructor-Cosmetology	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Auto Repair	1	1	1	3,337–5,363	62,984	64,356
Voc Instructor-Computer Related	1	2	2	3,337–5,363	104,424	106,728
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Temporary Help	0.7	–	–	(38,730)	–	–
Totals, Vocational Education-CCWF	18.7	23.0	23.0	$1,100,521	$1,309,474	$1,331,651
Totals, Inmate Employment and Training-CCWF	57.4	64.5	64.5	$3,184,582	$3,584,864	$3,658,548
Administrative Services-CCWF						
General Administration:						
Warden	1	1	1	7,970–8,618	102,096	102,096
Chief Dep Administrator	0.8	1	1	6,920–7,629	83,040	87,192
Corr Administrator	1	1	1	6,588–7,264	87,168	87,168
Corr Capt	1	1	1	6,134–6,763	81,156	81,156
Community Resources Mgr	1	1	1	4,619–6,455	77,264	77,460
Corr Counselor II-Supvr	1	1	1	5,227–6,349	77,748	77,748
Corr Bus Mgr I	1	1	1	5,059–6,104	73,248	73,248
Corr Counselor II-Spec	1.4	2	2	4,978–6,047	156,700	157,002
Corr Lieut	2	2	2	4,646–5,646	140,502	140,502
Staff Info Sys Analyst-Spec	0.8	1	1	4,507–5,480	54,084	56,784
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	65,436	65,436
Corr Sgt	4.1	3	3	4,126–5,012	172,920	175,392
Assoc Info Sys Analyst-Spec	0.5	1	1	4,110–4,997	49,320	51,792
Assoc Info Sys Analyst-Supvr	0.1	–	–	4,110–4,997	–	–
Sr Acctg Ofcr-Supvr	0.9	1	1	4,113–4,963	59,556	59,556
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	54,776	57,456
Assoc Govtl Prog Analyst	3	4	4	3,915–4,759	205,224	212,640
Warehouse Mgr II	1	1	1	3,739–4,509	52,117	54,108
Corr Ofcr	0.9	1	1	2,272–4,356	34,551	41,183
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	49,356	49,356
Instl Artist/Facilitator	1	1	1	3,327–4,044	52,428	52,428
Staff Svcs Analyst-Gen	1.9	2	2	2,507–3,957	81,302	85,367
Prop Controller II	0.6	1	1	3,220–3,911	45,636	46,932
Info Sys Techn Spec I	0.3	–	–	3,110–3,780	–	–
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Pers Svcs Supvr I	1.9	2	2	2,980–3,624	86,976	86,976
Pers Spec	6.8	7	7	2,315–3,619	272,556	278,758
Auto Mechanic	1.7	2	2	3,257–3,570	81,924	83,880

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5361)—*Continued*						
Materials & Stores Supvr I	2.9	3	3	2,784–3,338	120,168	120,168
Bus Svc Asst-Spec	0.2	–	–	2,220–3,300	–	–
Exec Secty I	1	1	1	2,688–3,268	35,852	37,644
Pers Techn I	0.9	1	1	2,143–3,049	36,588	36,588
Ofc Techn-Typing	4.9	5	5	2,390–2,905	170,290	173,376
Acctg Techn	0.3	–	–	2,348–2,855	–	–
Acct Clk II	1.1	1	1	2,104–2,559	30,708	30,708
Ofc Asst-Typing	8.8	11	11	1,908–2,515	307,414	317,951
Ofc Asst-Gen	0.9	1	1	1,846–2,465	29,580	29,580
Temporary Help	2.8	–	–	(149,268)	–	–
Overtime	–	–	–	(119,493)	23,533	23,533
Totals, General Administration-CCWF	63.4	65.0	65.0	$3,163,388	$3,096,085	$3,156,032
Inmate Trust:						
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Acct Clk II	3.5	4	4	2,104–2,559	118,002	119,292
Overtime	–	–	–	(2,451)	–	–
Totals, Inmate Trust-CCWF	4.5	5.0	5.0	$141,241	$152,262	$153,552
Reimbursement Services:						
Temporary Help	0.1	–	–	7,381	–	–
Totals, Reimbursement Services-CCWF	0.1	–	–	$7,381	–	–
Totals, Administrative Services-CCWF	68.0	70.0	70.0	$3,312,010	$3,248,347	$3,309,584
TOTALS, AUTHORIZED POSITIONS	861.5	932.7	943.3	$50,897,864	$53,143,919	$54,443,966
Regular/Ongoing Positions	*820.5*	*929.6*	*940.2*	*43,843,526*	*49,107,268*	*50,407,315*
Temporary Help	*41.0*	*3.1*	*3.1*	*2,182,852*	*152,675*	*152,675*
Overtime	–	–	–	*4,871,486*	*3,883,976*	*3,883,976*

CHUCKAWALLA VALLEY STATE PRISON
(5354)

Security-CVSP						
Corr Administrator	1.7	2	2	$6,588–7,264	$168,984	$172,932
Corr Capt	0.9	1	1	6,134–6,763	75,782	79,496
Facility Capt	3.8	4	4	6,134–6,763	332,064	332,064
Corr Lieut	23.1	26	26	4,646–5,646	1,772,251	1,783,458
Corr Sgt	41	45.4	45.4	4,126–5,012	2,705,820	2,742,754
Corr Ofcr	329.9	355.6	355.6	2,272–4,356	18,273,377	18,846,026
Ofc Techn-Typing	9.6	9	9	2,390–2,905	330,444	333,975
Ofc Asst-Typing	7.3	9	9	1,908–2,515	270,837	276,269
Ofc Asst-Gen	0.5	–	–	1,846–2,465	–	–
Temporary Help	2.8	2.5	2.5	(143,318)	104,190	104,190
Overtime	–	–	–	(5,242,347)	4,597,004	4,597,004
Totals, Security-CVSP	420.6	454.5	454.5	$27,314,087	$28,630,753	$29,268,168
Inmate Support-CVSP						
Feeding:						
Corr Food Mgr I	1	1	1	4,516–5,491	65,892	65,892
Supvng Corr Cook	3	3	3	3,177–3,860	138,812	138,960
Supvng Cook I	22	23.9	23.9	2,580–3,464	921,770	929,633
Truck Driver	2.7	3	3	2,970–3,257	110,364	113,940
Baker II	0.5	1	1	2,580–3,136	39,912	39,912
Ofc Asst-Typing	1	1	1	1,908–2,515	32,460	32,460
Temporary Help	1.7	0.4	0.4	(88,369)	14,506	14,506
Overtime	–	–	–	(128,334)	123,019	123,019
Totals, Feeding-CVSP	31.9	33.3	33.3	$1,435,846	$1,446,735	$1,458,322
Clothing:						
Materials & Stores Supvr I	3.6	4	4	2,784–3,338	153,207	156,600
Temporary Help	0.6	–	–	(32,104)	–	–
Overtime	–	–	–	(1,293)	–	–
Totals, Clothing-CVSP	4.2	4.0	4.0	$175,308	$153,207	$156,600

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5354)—*Continued*						
Medical Services:						
Chief Med Ofcr	1	1	1	9,715–11,135	136,020	136,020
Physician & Surgeon	5	5	5	6,705–10,649	624,714	629,848
Pharmacist II	1	1	1	5,452–6,011	81,732	81,732
Pharmacist I	1	1	1	4,818–5,474	71,320	73,992
Sr Med Tech Asst	0.9	2	2	4,126–5,012	106,418	111,598
Sr Clinical Lab Technologist	1	1	1	3,748–4,997	51,492	54,072
Supvng Registered Nurse I	2	2	2	3,984–4,798	129,552	129,552
Registered Nurse	7.6	10.9	12.8	3,364–4,784	557,333	669,696
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	49,332	51,804
Med Tech Asst	13.8	17.6	17.6	3,132–4,356	837,007	849,535
Sr Radiologic Technologist-Spec	0.1	1	1	2,851–3,787	41,580	41,580
Hlth Recd Techn II-Supvr	1	1	1	2,628–3,195	39,540	39,540
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Hlth Recd Techn I	0.9	1	1	2,348–2,855	28,176	29,580
Med Transcriber	1	2	2	2,304–2,801	61,260	62,640
Ofc Asst-Typing	2.8	3	3	1,908–2,515	89,254	91,740
Temporary Help	–	0.3	0.3	–	13,478	13,478
Overtime	–	–	–	(499,644)	286,804	286,804
Totals, Medical Services-CVSP	41.1	51.8	53.7	$3,031,314	$3,239,872	$3,388,071
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	117,192	117,192
Dentist	4	4	4	6,241–9,664	434,312	439,451
Dental Asst	4	4	4	2,143–2,814	135,118	136,648
Totals, Dental Services-CVSP	9.0	9.0	9.0	$679,717	$686,622	$693,291
Facilities Operations:						
Corr Plant Mgr II	1	1	1	5,053–6,099	73,188	73,188
Corr Plant Supvr	1	1	1	4,495–5,427	65,124	65,124
Fire Chief-Corr Facility	1	1	1	4,429–5,384	59,916	62,832
Chief Engr I	2.8	3	3	5,313	191,268	191,268
Equipt Maint Supvr	1	1	1	4,425–4,863	57,508	58,380
Stationary Engr	6	8	8	4,819	462,624	462,624
Water & Sewage Plant Supvr	6.2	7	7	4,819	404,796	404,796
Fire Svc Trng Spec	1	1	1	3,948–4,795	59,424	61,200
Supvr-Bldg Trades	1	1	1	4,106–4,727	56,724	56,724
Electrician III	1	1	1	4,105–4,509	54,108	54,108
Plumber III	1	1	1	4,105–4,509	54,108	54,108
Firefighter	3.4	4	4	3,132–4,356	211,972	214,278
Electrician II	2.5	3	3	3,917–4,305	145,520	152,484
Plumber II	2	2	2	3,917–4,305	102,552	103,320
Maint Mechanic	3.7	5	5	3,744–4,112	235,227	244,005
Painter II	1.8	2	2	3,739–4,105	98,341	98,520
Carpenter II	2	2	2	3,739–4,105	97,625	98,520
Heavy Equipt Mechanic	3	3	3	3,654–4,011	143,874	144,396
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	33,432	35,106
Locksmith I	2	2	2	3,570–3,917	94,008	94,008
Electronics Techn	1	1	1	3,186–3,832	41,309	43,376
Lead Groundskeeper I	1	1	1	3,112–3,739	37,344	39,216
Materials & Stores Supvr I	2	2	2	2,784–3,338	76,446	78,261
Ofc Techn-Typing	1	1	1	2,390–2,905	35,116	36,656
Temporary Help	0.4	0.8	0.8	(18,246)	52,367	52,367
Overtime	–	–	–	(177,029)	2,039	2,039
Totals, Facilities Operations-CVSP	49.8	55.8	55.8	$2,764,233	$2,945,960	$2,980,904
Psychiatric Services:						
Staff Psychiatrist	–	0.5	0.5	8,122–10,649	70,694	73,568
Psychologist-Clinical	1.3	1.5	1.5	4,284–5,623	95,589	98,410
Sr Psych Techn-Safety	1	1	1	2,933–3,906	48,072	48,072
Psych Techn-Safety	1	1	1	2,617–3,440	42,000	42,000
Psych Techn	–	1	1	2,617–3,440	31,404	32,974
Ofc Techn-Typing	1.6	2	2	2,390–2,905	61,700	64,580
Ofc Asst-Typing	0.5	0.5	0.5	1,908–2,515	15,090	15,090
Temporary Help	–	0.4	0.4	–	23,779	23,779
Overtime	–	–	–	(13,704)	10,567	10,567
Totals, Psychiatric Services-CVSP	5.4	7.9	7.9	$243,570	$398,895	$409,040

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5354)—*Continued*						
Classification Services:						
Corr Counselor II-Supvr	3.8	4	4	5,227–6,349	303,186	306,448
Corr Counselor II-Spec	2	2	2	4,978–6,047	158,544	158,544
Corr Lieut	0.9	1	1	4,646–5,646	71,345	71,345
Corr Counselor I	21.4	22	22	3,747–5,272	1,417,976	1,440,373
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	56,654	57,108
Temporary Help	0.1	1.7	1.7	(6,025)	92,004	92,004
Overtime	–	–	–	(25,173)	5,955	5,955
Totals, Classification Services-CVSP	29.0	31.7	31.7	$1,938,822	$2,105,664	$2,131,777
Records:						
Corr Counselor III	1	1	1	5,311–6,457	79,044	79,044
Corr Counselor II-Spec	1	1	1	4,978–6,047	80,034	80,034
Corr Counselor I	2	2	2	3,747–5,272	129,983	134,664
Corr Case Recds Mgr	1	1	1	4,330–5,220	62,640	62,640
Corr Case Recds Supvr	0.9	1	1	3,770–4,534	51,940	54,066
Corr Case Recds Analyst	7.8	8	8	2,507–3,957	348,853	354,520
Ofc Techn-Typing	1	1	1	2,390–2,905	32,700	34,316
Ofc Svcs Supvr I-Gen	2	2	2	2,348–2,856	68,148	68,592
Prog Techn	2	2	2	2,029–2,648	63,552	63,552
Ofc Asst-Typing	19.7	21	21	1,908–2,515	585,193	607,592
Overtime	–	–	–	(57,439)	11,898	11,898
Totals, Records-CVSP	38.4	40.0	40.0	$1,466,403	$1,513,985	$1,550,918
Inmate Activities:						
Teacher-High School-Phys Educ	1	1	1	3,337–5,363	64,356	64,356
Totals, Inmate Activities-CVSP	1.0	1.0	1.0	$62,826	$64,356	$64,356
Religion:						
Protestant Chaplain	1	1	1	3,466–4,331	51,972	51,972
Jewish Chaplain	1	1	1	3,466–4,331	51,972	51,972
Catholic Chaplain	0.6	1	1	3,466–4,331	49,470	51,324
Totals, Religion-CVSP	2.6	3.0	3.0	$133,039	$153,414	$155,268
Totals, Inmate Support-CVSP	212.4	237.5	239.4	$11,931,078	$12,708,710	$12,988,547
Inmate Employment and Training-CVSP						
Academic Education:						
Supvr-Corr Educ	1	1	1	5,076–6,481	77,772	77,772
Supvr-Acad Inst	1	1	1	4,622–5,900	71,719	72,000
Teacher-High School-Gen Educ	10.1	11.5	11.5	3,337–5,363	658,728	669,759
Teacher-Elementary-Multiple Subject	1.8	2	2	3,337–5,363	115,665	118,227
Sr Librarian	1	1	1	3,762–4,799	57,588	57,588
Psychometrist	0.8	1	1	2,884–3,592	42,147	43,104
Library Tech Asst I	2.5	3	3	2,466–2,998	106,480	109,554
Ofc Techn-Typing	0.9	1	1	2,390–2,905	37,140	37,140
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Temporary Help	1.3	–	–	(66,759)	–	–
Overtime	–	–	–	(29,780)	5,955	5,955
Totals, Academic Education-CVSP	20.5	21.5	21.5	$1,158,169	$1,173,194	$1,191,099
Vocational Education:						
Supvr-Voc Inst	1	1	1	4,622–5,900	70,800	70,800
Voc Instructor-Graphic Arts	2	2	2	3,337–5,363	126,190	128,374
Voc Instructor-Roofer	0.9	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Ofc Technologist	5.4	6	6	3,337–5,363	351,605	362,417
Voc Instructor-Welding	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Upholstering	0.8	1	1	3,337–5,363	55,197	55,860
Voc Instructor-Refrigeration	0.9	1	1	3,337–5,363	58,464	58,464
Voc Instructor-Plumbing	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mill & Cabinet Work	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mech Drawing	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Masonry	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Landscape Gardening	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Electronics	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Dry Cleaning Work	–	1	1	3,337–5,363	45,960	48,264
Voc Instructor-Carpentry	2.9	3	3	3,337–5,363	183,160	185,688
Voc Instructor-Auto Mechanics	0.8	1	1	3,337–5,363	45,960	48,264

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5354)—*Continued*						
Voc Instructor-Auto Repair	1	1	1	3,337–5,363	64,356	64,356
Temporary Help	1.9	–	–	(99,743)	–	–
Totals, Vocational Education-CVSP	24.6	25.0	25.0	$1,461,796	$1,516,540	$1,537,335
Totals, Inmate Employment and Training-CVSP	45.1	46.5	46.5	$2,619,965	$2,689,734	$2,728,434
Administrative Services-CVSP						
General Administration:						
Warden	1	1	1	7,970–8,618	102,132	102,132
Chief Dep Administrator	1	1	1	6,920–7,629	92,328	92,328
Corr Administrator	1	1	1	6,588–7,264	87,943	87,948
Community Resources Mgr	1	1	1	4,619–6,455	73,690	76,930
Corr Bus Mgr I	1	1	1	5,059–6,104	69,526	72,538
Staff Info Sys Analyst-Spec	–	1	1	4,507–5,480	54,084	56,784
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Hazardous Materials Spec	0.8	1	1	4,008–5,335	48,096	50,496
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	55,973	58,774
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Labor Relations Analyst	1	1	1	3,917–4,761	57,132	57,132
Assoc Govtl Prog Analyst	0.9	1	1	3,915–4,759	57,108	57,108
Warehouse Mgr II	1	1	1	3,739–4,509	54,108	54,108
Corr Ofcr	0.6	–	–	2,272–4,356	–	–
Instl Artist/Facilitator	1	1	1	3,327–4,044	52,428	52,428
Staff Svcs Analyst-Gen	3.2	4	4	2,507–3,957	179,637	184,960
Pers Supvr I	1	1	1	3,244–3,944	47,328	47,328
Prop Controller II	1	1	1	3,220–3,911	46,932	46,932
Materials & Stores Supvr II	0.7	1	1	3,112–3,739	44,868	44,868
Pers Spec	4.9	5.1	5.1	2,315–3,619	198,366	204,259
Exec Asst	1	1	1	2,926–3,556	41,872	42,672
Heavy Truck Driver	1	1	1	3,112–3,407	40,884	40,884
Materials & Stores Supvr I	3.6	4	4	2,784–3,338	160,224	160,224
Bus Svc Asst-Spec	0.9	1	1	2,220–3,300	26,640	27,972
Accountant I-Supvr	1	1	1	2,685–3,193	38,316	38,316
Ofc Techn-Typing	5.5	6	6	2,390–2,905	218,400	218,400
Ofc Svcs Supvr I-Gen	0.6	–	–	2,348–2,856	–	–
Acctg Techn	0.9	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Typing	2.3	2	2	1,908–2,515	61,706	62,640
Temporary Help	2.1	–	–	(106,704)	–	–
Overtime	–	–	–	(163,049)	287,041	287,041
Totals, General Administration-CVSP	43.0	43.1	43.1	$2,203,867	$2,356,014	$2,384,454
Inmate Trust:						
Acctg Techn	2	2	2	2,348–2,855	68,520	68,520
Acct Clk II	2.4	3	3	2,104–2,559	87,730	90,558
Totals, Inmate Trust-CVSP	4.4	5.0	5.0	$139,314	$156,250	$159,078
Totals, Administrative Services-CVSP	47.4	48.1	48.1	$2,343,181	$2,512,264	$2,543,532
TOTALS, AUTHORIZED POSITIONS	725.5	786.6	788.5	$44,208,311	$46,541,461	$47,528,681
Regular/Ongoing Positions	*714.6*	*780.5*	*782.4*	*37,309,251*	*40,910,855*	*41,898,075*
Temporary Help	*10.9*	*6.1*	*6.1*	*561,268*	*300,324*	*300,324*
Overtime	–	–	–	*6,337,792*	*5,330,282*	*5,330,282*

CORRECTIONAL TRAINING FACILITY
(5360)

Security-CTF						
Corr Administrator	2.9	3	3	$6,588–7,264	$263,483	$264,624
Corr Capt	2	2	2	6,134–6,763	162,262	163,872
Facility Capt	7	6	6	6,134–6,763	489,696	489,696
Corr Lieut	37.8	42.2	42.2	4,646–5,646	2,950,283	2,973,526
Corr Sgt	96.3	97	97	4,126–5,012	6,055,215	6,166,099
Corr Ofcr	661.1	622.1	622.1	2,272–4,356	33,073,916	34,569,191
Ofc Techn-Typing	4	4	4	2,390–2,905	149,640	149,640
Ofc Asst-Typing	2	3	3	1,908–2,515	88,477	89,925

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5360)—*Continued*						
Temporary Help	9.8	2.2	2.2	(523,701)	91,687	91,687
Overtime	–	–	–	(8,512,326)	7,194,830	7,194,830
Totals, Security-CTF	822.9	781.5	781.5	$54,119,421	$50,519,489	$52,153,090
Inmate Support-CTF						
Feeding:						
Corr Food Mgr II	0.6	1	1	4,742–5,765	65,696	68,372
Corr Food Mgr I	0.3	–	–	4,516–5,491	–	–
Asst Corr Food Mgr	1.3	2	2	3,831–4,577	99,186	102,986
Supvng Corr Cook	3	3	3	3,177–3,860	145,434	147,280
Supvng Cook I	20.9	20.1	20.1	2,580–3,464	839,621	844,383
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Temporary Help	–	0.1	0.1	–	3,626	3,626
Overtime	–	–	–	(64,058)	110,587	110,587
Totals, Feeding-CTF	27.1	27.2	27.2	$1,215,846	$1,301,290	$1,314,374
Clothing:						
Materials & Stores Supvr II	2	2	2	3,112–3,739	89,087	89,736
Materials & Stores Supvr I	3.2	3	3	2,784–3,338	120,168	120,168
Overtime	–	–	–	(10,172)	–	–
Totals, Clothing-CTF	5.2	5.0	5.0	$226,251	$209,255	$209,904
Medical Services:						
Chief Med Ofcr	1	1	1	9,715–11,135	151,020	151,020
Physician & Surgeon	9.1	10	10	6,705–10,649	1,256,644	1,266,387
Pharmacist II	1	1	1	5,452–6,011	81,732	81,732
Pharmacist I	3	3	3	4,818–5,474	214,067	216,102
Sr Med Tech Asst	3.7	4	4	4,126–5,012	235,576	242,437
Pub Hlth Nurse I	1	1	1	3,779–5,011	57,060	57,060
Sr Clinical Lab Technologist	1	1	1	3,748–4,997	59,964	59,964
Supvng Registered Nurse I	1.7	2	2	3,984–4,798	124,752	124,752
Registered Nurse	10.4	13.2	15.6	3,364–4,784	689,592	828,797
Med Tech Asst	19.9	24.9	24.9	3,132–4,356	1,321,509	1,322,373
Staff Svcs Analyst-Gen	2	3	3	2,507–3,957	116,185	121,990
Sr Radiologic Technologist-Spec	0.9	1	1	2,851–3,787	45,444	45,444
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Hlth Recd Techn II-Supvr	1	1	1	2,628–3,195	35,571	37,350
Ofc Techn-Typing [1]	1	1.5	–	2,390–2,905	42,264	–
Hlth Recd Techn I	2.5	3	3	2,348–2,855	94,125	97,124
Pharmacy Asst	1	1	1	2,348–2,855	29,949	31,443
Med Transcriber	1.4	1	1	2,304–2,801	33,612	33,612
Ofc Asst-Typing	–	1	1	1,908–2,515	24,957	26,205
Ofc Asst-Gen	5	5	5	1,846–2,465	142,310	146,358
Temporary Help	1	0.5	0.5	(54,156)	22,464	22,464
Overtime	–	–	–	781,749	290,517	290,517
Totals, Medical-CTF	68.6	80.1	81.0	$5,131,094	$5,109,370	$5,243,187
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	119,688	119,688
Dentist	5.9	6	6	6,241–9,664	659,392	664,615
Dental Lab Techn	1	1	1	3,040–4,044	48,528	48,528
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Dental Asst	4.1	5	5	2,143–2,814	156,420	159,060
Totals, Dental-CTF	13.0	14.0	14.0	$986,588	$1,018,888	$1,026,751
Facilities Operations:						
Corr Plant Mgr II	0.9	1	1	5,053–6,099	73,188	73,188
Assoc Constrn Analyst	1	1	1	4,204–5,621	61,296	61,296
Corr Plant Supvr	1	1	1	4,495–5,427	65,124	65,124
Fire Chief-Corr Facility	1	1	1	4,429–5,384	67,354	67,354
Chief Engr I	0.9	1	1	5,313	63,756	63,756
Equipt Maint Supvr	1	1	1	4,425–4,863	56,200	58,380
Stationary Engr	17	19	19	4,819	1,098,732	1,098,732
Water & Sewage Plant Supvr	1	1	1	4,819	57,828	57,828
Assoc Govtl Prog Analyst	0.4	1	1	3,915–4,759	50,900	53,446
Supvr-Bldg Trades	2	2	2	4,106–4,727	113,448	113,448
Utility Shops Supvr	1	1	1	4,106–4,509	54,108	54,108
Electrician III	3	3	3	4,105–4,509	162,324	162,324
Plumber III	2	2	2	4,105–4,509	109,416	109,416

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5360)—*Continued*						
Hazardous Materials Spec	0.8	1	1	2,738–4,420	43,190	45,346
Firefighter	4	5	5	3,132–4,356	276,750	278,898
Carpenter III	2	2	2	3,917–4,305	103,320	103,320
Electrician II	6	7	7	3,917–4,305	343,992	354,132
Plumber II	7.9	8	8	3,917–4,305	415,680	415,680
Painter III	2	2	2	3,917–4,305	103,320	103,320
Maint Mechanic	4	5	5	3,744–4,112	238,075	242,557
Painter II	5.2	6	6	3,739–4,105	286,776	291,264
Carpenter II	5.9	6	6	3,739–4,105	295,560	295,560
Supvng Groundskeeper II	1	1	1	3,407–4,105	49,272	49,272
Heavy Equipt Mechanic	1.6	1	1	3,654–4,011	47,307	48,132
Painter I	1	1	1	3,570–3,917	46,500	47,004
Locksmith I	3	3	3	3,570–3,917	137,652	141,012
Lead Groundskeeper I	3.9	4	4	3,112–3,739	159,913	165,676
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Auto Mechanic	1.2	1	1	3,257–3,570	42,540	42,840
Materials & Stores Supvr I	2	2	2	2,784–3,338	75,132	76,884
Pest Cntrl Techn	0.9	1	1	2,970–3,257	37,224	39,084
Ofc Techn-Typing	1.5	1	1	2,390–2,905	37,140	37,140
Ofc Asst-Typing	–	1	1	1,908–2,515	24,957	26,205
Temporary Help	–	0.8	0.8	(–)	52,367	52,367
Overtime	–	–	–	(302,514)	8,829	8,829
Totals, Facilities Operations-CTF	87.1	94.8	94.8	$4,812,310	$4,904,038	$4,947,790
Psychiatric Services:						
Staff Psychiatrist	2	3.5	3.5	8,122–10,649	441,772	454,830
Sr Psychologist-Supvr	0.8	1	1	5,087–6,483	84,996	84,996
Psychologist-Clinical	4	5.5	5.5	4,284–5,623	340,593	353,434
Psych Soc Worker	0.2	2	2	3,163–3,942	75,912	79,704
Psych Techn	1.9	2	2	2,617–3,440	76,284	77,856
Ofc Techn-Typing	3.8	4.5	4.5	2,390–2,905	147,960	153,844
Temporary Help	0.3	–	–	(15,568)	–	–
Overtime	–	–	–	(7,642)	3,311	3,311
Totals, Psychiatric Services-CTF	13.0	18.5	18.5	$843,417	$1,170,828	$1,207,975
Classification Services:						
Corr Counselor III	1	1	1	5,311–6,457	84,243	84,243
Corr Counselor II-Supvr	9.3	10	10	5,227–6,349	813,396	815,580
Corr Counselor II-Spec	3.1	4	4	4,978–6,047	304,934	307,922
Corr Counselor I	45.5	39.7	39.7	3,747–5,272	2,804,337	2,821,538
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Ofc Asst-Typing	0.9	1	1	1,908–2,515	27,810	29,172
Overtime	–	–	–	(34,467)	127,410	127,410
Totals, Classification Services-CTF	60.8	56.7	56.7	$4,327,436	$4,199,270	$4,223,005
Records:						
Corr Case Recds Mgr	1	1	1	4,330–5,220	62,640	62,640
Corr Case Recds Supvr	1.7	2	2	3,770–4,534	99,648	101,916
Corr Case Recds Analyst	15.6	15	15	2,507–3,957	699,618	708,537
Ofc Svcs Supvr II-Gen	0.7	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	4.5	5	5	2,390–2,905	175,808	177,270
Ofc Svcs Supvr I-Typing	3.2	4	4	2,348–2,856	129,966	132,468
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Prog Techn	1	1	1	2,029–2,648	31,776	31,776
Ofc Asst-Typing	33.5	31.2	31.2	1,908–2,515	884,428	912,979
Overtime	–	–	–	(23,624)	3,506	3,506
Totals, Records-CTF	62.2	61.2	61.2	$2,166,453	$2,159,990	$2,203,692
Inmate Activities:						
Teacher-High School-Phys Educ	1.9	2	2	3,337–5,363	120,216	120,216
Totals, Inmate Activities-CTF	1.9	2.0	2.0	$120,579	$120,216	$120,216
Religion:						
Protestant Chaplain	1	1	1	3,466–4,331	54,468	55,872
Catholic Chaplain	0.8	1	1	3,466–4,331	41,592	43,668
Muslim Chaplain	1	1	1	3,466–4,331	55,872	55,872
Temporary Help	0.5	0.6	0.6	(25,046)	28,066	28,066
Totals, Religion-CTF	3.3	3.6	3.6	$180,169	$179,998	$183,478
Totals, Inmate Support-CTF	342.2	363.1	364.0	$20,010,143	$20,373,143	$20,680,372

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5360)—*Continued*						
Inmate Employment and Training-CTF						
Academic Education:						
Supvr-Corr Educ	0.9	1	1	5,076–6,481	77,772	77,772
Supvr-Acad Inst	2	2	2	4,622–5,900	141,600	141,600
Teacher-High School-Gen Educ	12.4	8	8	3,337–5,363	461,634	469,281
Teacher-Elementary-Multiple Subject	12.1	12	12	3,337–5,363	712,296	725,993
Sr Librarian	2.3	2	2	3,762–4,799	115,176	115,176
Librarian	0.5	0.5	0.5	3,425–4,371	26,226	26,226
Electronics Techn	0.6	1	1	3,186–3,832	39,345	41,309
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Ofc Techn-Typing	2	2	2	2,390–2,905	74,280	74,280
Ofc Asst-Typing	3	3	3	1,908–2,515	97,380	97,380
Temporary Help	1.3	0.8	0.8	(70,444)	36,768	36,768
Overtime	–	–	–	(3,319)	2,775	2,775
Totals, Academic Education-CTF	38.1	33.3	33.3	$2,046,457	$1,825,308	$1,848,616
Vocational Education:						
Supvr-Voc Inst	1	2	2	4,622–5,900	126,264	129,036
Voc Instructor-Welding	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Upholstering	2	2	2	3,337–5,363	128,712	128,712
Voc Instructor-Plumbing	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Painting	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mill & Cabinet Work	1	1	1	3,337–5,363	58,464	58,464
Voc Instructor-Mech Drawing	1.4	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Landscape Gardening	2	2	2	3,337–5,363	128,712	128,712
Voc Instructor-Household Repair	0.8	1	1	3,337–5,363	47,880	50,274
Voc Instructor-Electronics	1	1	1	3,337–5,363	50,700	53,232
Voc Instructor-Auto Mechanics	0.9	1	1	3,337–5,363	63,846	64,356
Voc Instructor-Computer Related	1	1	1	3,337–5,363	58,464	58,464
Voc Instructor-Graphic Arts	2.4	3	3	3,337–5,363	174,672	176,976
Voc Instructor-Small Engine Repair	1.3	1	1	3,337–5,363	64,356	64,356
Ofc Techn-Typing	1	1	1	2,390–2,905	35,124	36,735
Ofc Asst-Typing	0.7	1	1	1,908–2,515	30,990	32,347
Totals, Vocational Education-CTF	19.5	21.0	21.0	$1,146,286	$1,225,608	$1,239,088
Totals, Inmate Employment and Training-CTF	57.6	54.3	54.3	$3,192,743	$3,050,916	$3,087,704
Administrative Services-CTF						
General Administration:						
Warden	1	1	1	7,970–8,618	104,616	104,616
Chief Dep Administrator	1.9	2	2	6,920–7,629	183,096	183,096
Corr Administrator	1	1	1	6,588–7,264	87,168	87,168
Corr Bus Mgr II	0.6	1	1	6,150–6,779	73,800	77,496
Corr Bus Mgr I	0.3	1	1	5,059–6,104	60,708	63,744
Corr Lieut	1.8	1	1	4,646–5,646	72,612	72,612
Assoc Info Sys Analyst-Spec	2	3	3	4,110–4,997	169,248	171,720
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	54,972	57,720
Instl Pers Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Procurement & Svcs Ofcr II	1.6	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	2.3	3	3	3,915–4,759	158,944	164,036
Warehouse Mgr II	0.9	1	1	3,739–4,509	54,108	54,108
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	49,356	49,356
Instl Artist/Facilitator	0.8	1	1	3,327–4,044	52,428	52,428
Staff Svcs Analyst-Gen	2.8	3	3	2,507–3,957	128,024	130,817
Pers Supvr I	0.9	1	1	3,244–3,944	47,328	47,328
Prop Controller II	1	1	1	3,220–3,911	46,932	46,932
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Pers Svcs Supvr I	2	2	2	2,980–3,624	86,976	86,976
Pers Spec	9.5	9.6	9.6	2,315–3,619	365,983	373,071
Materials & Stores Supvr I	9.1	8	8	2,784–3,338	311,772	315,276
Jr Staff Analyst-Gen	–	2	2	2,507–3,300	60,168	63,168
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Laundry Supvr II	1	1	1	2,684–3,264	38,792	40,603
Secty	1.9	2	2	2,390–2,906	69,744	69,744
Ofc Techn-Typing	3.6	4	4	2,390–2,905	133,308	137,850
Ofc Svcs Supvr I-Typing	0.9	1	1	2,348–2,856	30,945	32,487

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5360)—*Continued*						
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Laundry Supvr I	0.8	1	1	2,277–2,767	30,288	31,692
TWX Opr	1	1	1	2,180–2,648	31,776	31,776
Ofc Asst-Typing	12.5	13	13	1,908–2,515	372,408	382,156
Temporary Help	0.6	–	–	(33,049)	–	–
Overtime	–	–	–	(99,684)	32,325	32,325
Totals, General Administration-CTF	68.8	72.6	72.6	$3,113,950	$3,184,881	$3,237,357
Reimbursements:						
Temporary Help	2.1	–	–	(113,932)	–	–
Totals, Reimbursements-CTF	2.1	–	–	$113,932	–	–
Inmate Trust:						
Accountant I-Spec	1.2	2	2	2,554–3,104	67,896	69,432
Acctg Techn	2.1	3	3	2,348–2,855	90,238	93,420
Acct Clk II	4.9	6	6	2,104–2,559	176,244	180,172
Ofc Asst-Gen	0.5	1	1	1,846–2,465	27,032	28,380
Totals, Inmate Trust-CTF	8.7	12.0	12.0	$266,497	$361,410	$371,404
Totals, Administrative Services-CTF	79.6	84.6	84.6	$3,494,379	$3,546,291	$3,608,761
TOTALS, AUTHORIZED POSITIONS	1,302.3	1,283.5	1,284.4	$80,816,686	$77,489,839	$79,529,927
Regular/Ongoing Positions	*1,286.7*	*1,278.5*	*1,279.4*	*70,221,235*	*69,480,771*	*71,520,859*
Temporary Help	*15.6*	*5.0*	*5.0*	*835,896*	*234,978*	*234,978*
Overtime	–	–	–	*9,839,555*	*7,774,090*	*7,774,090*

DEUEL VOCATIONAL INSTITUTION
(5370)

Reception and Diagnosis-DVI						
Corr Counselor III	0.9	1	1	$5,311–6,457	$66,044	$66,044
Corr Counselor II-Supvr	3	3	3	5,227–6,349	228,243	231,558
Corr Counselor II-Spec	1	1	1	4,978–6,047	76,188	76,188
Teacher-High School-Gen Educ	0.7	1	1	3,337–5,363	64,356	64,356
Corr Counselor I	16.1	16.5	16.5	3,747–5,272	1,043,973	1,054,557
Corr Case Recds Mgr	1	1	1	4,330–5,220	62,640	62,640
Corr Sgt	0.3	1	1	4,126–5,012	61,704	61,704
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Corr Case Recds Supvr	1.7	2	2	3,770–4,534	106,926	108,816
Corr Ofcr	0.5	–	–	2,272–4,356	–	–
Corr Case Recds Analyst [1]	8.8	10	9	2,507–3,957	398,398	376,161
Ofc Techn-Typing	1.8	2	2	2,390–2,905	69,720	69,720
Ofc Svcs Supvr I-Gen	0.6	1	1	2,348–2,856	28,176	29,580
Ofc Svcs Supvr I-Typing	1.4	2	2	2,348–2,856	67,020	68,244
Prog Techn II	0.7	1	1	2,348–2,855	34,260	34,260
Prog Techn	1.8	2	2	2,029–2,648	61,374	63,192
Ofc Asst-Typing	15.1	18	18	1,908–2,515	491,893	510,644
Temporary Help	0.2	–	–	(11,194)	–	–
Overtime	–	–	–	(48,650)	5,478	–
Totals, Reception and Diagnosis-DVI	56.6	63.5	62.5	$2,760,393	$2,923,501	$2,934,772
Security-DVI						
Corr Administrator	1.6	2	2	6,588–7,264	177,456	177,456
Corr Capt	1.3	2	2	6,134–6,763	159,112	162,856
Facility Capt	3	3	3	6,134–6,763	242,824	243,468
Corr Lieut	21.8	23.6	23.6	4,646–5,646	1,591,682	1,605,179
Corr Counselor I	1	1	1	3,747–5,272	71,082	71,082
Corr Sgt	50.7	53.3	53.3	4,126–5,012	3,193,617	3,241,420
Corr Ofcr	466.6	517.8	517.8	2,272–4,356	26,795,326	27,288,309
Ofc Techn-Typing	8.2	9	9	2,390–2,905	300,739	308,076
Ofc Svcs Supvr I-Typing	0.9	1	1	2,348–2,856	32,088	33,692
Ofc Asst-Typing	2	2	2	1,908–2,515	59,456	60,360
Ofc Asst-Gen	4.9	5	5	1,846–2,465	139,868	143,854
Temporary Help	37.5	2.7	2.7	(2,004,977)	112,525	112,525
Overtime	–	–	–	(5,415,291)	4,076,862	4,076,862
Totals, Security-DVI	599.5	622.4	622.4	$38,156,070	$36,952,637	$37,525,139

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5370)—*Continued*						
Inmate Support-DVI						
Feeding:						
Corr Food Mgr I	1	1	1	4,516–5,491	60,246	63,258
Asst Corr Food Mgr	1	1	1	3,831–4,577	49,884	52,376
Supvng Corr Cook	2.7	3	3	3,177–3,860	131,964	133,872
Supvng Cook I	16.4	17.6	17.6	2,580–3,464	675,160	683,003
Baker II	1	1	1	2,580–3,136	39,912	39,912
Overtime	–	–	–	(43,778)	81,386	81,386
Totals, Feeding-DVI	22.1	23.6	23.6	$944,518	$1,038,552	$1,053,807
Clothing:						
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	1.9	2	2	2,784–3,338	73,464	75,132
Totals, Clothing-DVI	2.9	3.0	3.0	$117,320	$118,332	$120,000
Medical Services:						
Chief Med Ofcr	0.8	1	1	9,715–11,135	116,580	122,412
Physician & Surgeon	6.7	7.5	7.5	6,705–10,649	902,029	924,059
Pharmacist II	1	1	1	5,452–6,011	81,732	81,732
Hlth Prog Coord	0.5	1	1	4,646–5,646	65,051	65,051
Pharmacist I	0.8	1	1	4,818–5,474	75,288	75,288
Sr Med Tech Asst	0.8	1	1	4,126–5,012	58,472	60,144
Sr Clinical Lab Technologist	1	1	1	3,748–4,997	54,672	54,672
Supvng Registered Nurse I	2	2	2	3,984–4,798	123,888	124,707
Registered Nurse	8.9	15.1	18.9	3,364–4,784	725,264	939,168
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	53,442	55,926
Med Tech Asst	21.5	25.1	25.1	3,132–4,356	1,223,768	1,233,588
Radiologic Technologist	1	1	1	2,736–3,617	43,404	43,404
Psych Techn	0.6	1	1	2,617–3,440	41,376	41,376
Hlth Recd Techn II-Supvr	0.9	1	1	2,628–3,195	38,340	38,340
Med Secty	1	1	1	2,575–3,129	37,548	37,548
Pharmacy Asst	2	2	2	2,348–2,855	65,961	67,544
Hlth Recd Techn I	2.7	4.1	4.1	2,348–2,855	123,748	128,208
Med Transcriber	1	1	1	2,304–2,801	30,195	31,701
Ofc Asst-Typing	3.2	6	6	1,908–2,515	152,035	159,633
Ofc Asst-Gen	0.2	–	–	1,846–2,465	–	–
Temporary Help	1.3	0.9	0.9	(67,214)	40,435	40,435
Overtime	–	–	–	(592,168)	132,559	132,559
Totals, Medical Services-DVI	58.9	74.7	78.5	$4,020,519	$4,185,787	$4,457,495
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	119,688	119,688
Dentist	4.3	5	5	6,241–9,664	551,118	553,740
Dental Asst	3.5	4	4	2,143–2,814	121,017	123,708
Overtime	–	–	–	(8,218)	–	–
Totals, Dental Services-DVI	8.8	10.0	10.0	$710,819	$791,823	$797,136
Facilities Operations:						
Corr Plant Mgr I	0.9	1	1	4,812–5,807	64,881	68,130
Staff Svcs Mgr I	0.4	–	–	4,520–5,453	–	–
Corr Plant Supvr	0.9	1	1	4,495–5,427	65,124	65,124
Fire Chief-Corr Facility	0.7	1	1	4,429–5,384	64,608	64,608
Chief Engr I	1	1	1	5,313	63,756	63,756
Equipt Maint Supvr	1	1	1	4,425–4,863	58,380	58,380
Water & Sewage Plant Supvr	3	3	3	4,819	173,484	173,484
Stationary Engr	11.9	13	13	4,819	751,764	751,764
Assoc Govtl Prog Analyst	0.3	1	1	3,915–4,759	57,108	57,108
Supvr-Bldg Trades	1	2	2	4,106–4,727	111,171	113,448
Plumber III	1	1	1	4,105–4,509	54,108	54,108
Electrician III	1	1	1	4,105–4,509	54,108	54,108
Hazardous Materials Spec	1	1	1	2,738–4,420	48,096	48,096
Firefighter	4	4	4	3,132–4,356	222,672	222,672
Plumber II	2.4	3	3	3,917–4,305	151,332	153,876
Electrician II	2.7	3	3	3,917–4,305	154,788	154,980
Carpenter III	1	1	1	3,917–4,305	51,660	51,660
Maint Mechanic	4	6.5	6.5	3,744–4,112	305,280	313,134
Carpenter II	1	2	2	3,739–4,105	94,128	96,372
Painter II	2.8	4	4	3,739–4,105	190,126	194,534

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5370)—*Continued*						
Heavy Equipt Mechanic	1	2	2	3,654–4,011	91,980	94,176
Locksmith I	1	1	1	3,570–3,917	47,004	47,004
Electronics Techn	1	1	1	3,186–3,832	45,984	45,984
Bldg Maint Worker	0.2	–	–	3,112–3,407	–	–
Pest Cntrl Techn	1	2	2	2,970–3,257	74,496	77,112
Lead Groundskeeper	0.4	–	–	2,715–3,257	–	–
Groundskeeper	3.2	6	6	2,607–2,970	203,112	207,918
Ofc Techn-Typing	0.8	–	–	2,390–2,905	–	–
Ofc Asst-Typing	–	1	1	1,908–2,515	30,376	31,690
Temporary Help	–	0.9	0.9	–	57,533	57,533
Overtime	–	–	–	(57,452)	35,308	35,308
Totals, Facilities Operations-DVI	50.6	64.4	64.4	$2,716,062	$3,322,367	$3,356,067
Psychiatric Services:						
Chief Psychiatrist	1	1	1	9,715–11,135	166,020	166,020
Staff Psychiatrist	2	3	3	8,122–10,649	396,516	401,388
Chief Psychologist	1	1	1	5,604–7,151	95,412	95,412
Sr Psychologist-Supvr	2	2	2	5,087–6,483	174,312	174,312
Psychologist-Clinical	3.1	10	10	4,284–5,623	591,234	609,764
Registered Nurse	–	2	2	3,600–4,784	86,400	90,720
Psych Soc Worker	2.5	3	3	3,163–3,942	159,096	161,238
Psych Techn	1	1	1	2,617–3,440	44,880	44,880
Ofc Techn-Typing	4.1	5	5	2,390–2,905	168,673	171,122
Med Transcriber	0.9	1	1	2,304–2,801	32,688	33,612
Temporary Help	0.2	0.6	0.6	(12,732)	35,669	35,669
Overtime	–	–	–	(18,981)	3,075	3,075
Totals, Psychiatric Services-DVI	17.8	29.6	29.6	$1,293,047	$1,953,975	$1,987,212
Classification Services:						
Corr Administrator	1	1	1	6,588–7,264	88,728	88,728
Corr Counselor III	1	1	1	5,311–6,457	80,594	80,594
Corr Counselor II-Supvr	2	2	2	5,227–6,349	155,587	155,587
Corr Counselor I	13	13.5	13.5	3,747–5,272	902,594	905,014
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Overtime	–	–	–	(3,461)	2,656	2,656
Totals, Classification Services-DVI	18.0	18.5	18.5	$1,203,440	$1,265,019	$1,267,439
Records:						
Corr Case Recds Mgr	0.9	1	1	4,330–5,220	62,640	62,640
Corr Case Recds Supvr	1	1	1	3,770–4,534	54,408	54,408
Corr Case Recds Analyst	4.6	5	5	2,507–3,957	213,163	216,678
Ofc Svcs Supvr I-Typing	1.6	2	2	2,348–2,856	66,252	67,742
Prog Techn	1	1	1	2,029–2,648	31,776	31,776
Ofc Asst-Typing	9.9	12.5	12.5	1,908–2,515	339,489	353,198
Overtime	–	–	–	(16,995)	7,924	7,924
Totals, Records-DVI	19.0	22.5	22.5	$659,555	$775,652	$794,366
Inmate Activities:						
Teacher-High School-Phys Educ	1	1	1	3,337–5,363	53,630	53,630
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Totals, Inmate Services-DVI	2.0	2.0	2.0	$93,588	$98,498	$98,498
Religion:						
Catholic Chaplain	0.8	1	1	3,466–4,331	55,872	55,872
Muslim Chaplain	1	1	1	3,466–4,331	55,872	55,872
Protestant Chaplain	1	1	1	3,466–4,331	55,872	55,872
Temporary Help	–	0.3	0.3	–	14,033	14,033
Totals, Religion-DVI	2.8	3.3	3.3	$158,304	$181,649	$181,649
Totals, Inmate Support-DVI	202.9	251.6	255.4	$11,917,172	$13,731,654	$14,113,669
Inmate Employment and Training-DVI						
Academic Education:						
Supvr-Corr Educ	1	1	1	5,076–6,481	74,626	77,772
Supvr-Acad Inst	–	1	1	4,622–5,900	55,464	58,236
Teacher-High School-Gen Educ	6.2	10	10	3,337–5,363	487,857	497,500
Teacher-Elementary-Multiple Subject	4.5	5	5	3,337–5,363	305,688	305,688
Sr Librarian	1	1	1	3,762–4,799	57,588	57,588
TV Spec	1	1	1	3,915–4,759	61,008	61,008
Librarian	1.8	2	2	3,425–4,371	87,411	91,785

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5370)—*Continued*						
Ofc Techn-Typing	1.5	2	2	2,390–2,905	72,000	72,000
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Overtime	–	–	–	–	2,657	2,657
Totals, Academic Education-DVI	18.0	24.0	24.0	$977,806	$1,234,479	$1,254,414
Vocational Education:						
Supvr-Voc Inst	1	1	1	4,622–5,900	69,676	70,800
Voc Instructor-Welding	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Upholstering	0.8	1	1	3,337–5,363	45,960	48,264
Voc Instructor-Ofc Mach	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Shoemaking	1	1	1	3,337–5,363	63,342	64,356
Voc Instructor-Power Plant	1	1	1	3,337–5,363	57,448	60,316
Voc Instructor-Painting	1	2	2	3,337–5,363	108,964	112,620
Voc Instructor-Mill & Cabinet Work	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mech Drawing	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Electronics	0.8	1	1	3,337–5,363	45,960	48,264
Voc Instructor-Auto Mechanics	2	2	2	3,337–5,363	119,268	120,216
Voc Instructor-Auto Repair	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Airframe Mechanics	1	1	1	3,058–4,916	58,990	58,990
Ofc Asst-Typing	0.4	–	–	1,908–2,515	–	–
Totals, Vocational Education-DVI	14.0	15.0	15.0	$841,807	$891,388	$905,606
Totals, Inmate Employment and Training-DVI	32.0	39.0	39.0	$1,819,613	$2,125,867	$2,160,020
Administrative Services-DVI						
General Administration:						
Warden	1	1	1	7,970–8,618	103,416	103,416
Chief Dep Administrator	1	1	1	6,920–7,629	91,548	91,548
Corr Administrator	1	1	1	6,588–7,264	87,168	87,168
Community Resources Mgr	1	1	1	4,619–6,455	77,460	77,460
Corr Bus Mgr I	1	1	1	5,059–6,104	72,893	73,248
Corr Counselor II-Spec	3.8	4	4	4,978–6,047	312,474	312,474
Corr Lieut	2	2	2	4,646–5,646	137,742	137,742
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Assoc Info Sys Analyst-Spec	0.9	2	2	4,110–4,997	100,906	105,960
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Instl Pers Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Assoc Pers Analyst	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	1.8	2	2	3,915–4,759	111,862	114,038
Warehouse Mgr II	1	1	1	3,739–4,509	54,108	54,108
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	49,356	49,356
Instl Artist/Facilitator	1	1	1	3,327–4,044	52,428	52,428
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	83,802	85,851
Pers Supvr I	1	1	1	3,244–3,944	47,328	47,328
Prop Controller II	1	1	1	3,220–3,911	46,932	46,932
Info Sys Techn Spec I	1	1	1	3,110–3,780	44,004	45,360
Materials & Stores Supvr II	2	2	2	3,112–3,739	89,736	89,736
Pers Spec	6.9	7.6	7.6	2,315–3,619	282,594	291,797
Materials & Stores Supvr I	4.5	6	6	2,784–3,338	222,177	229,977
Bus Svc Asst-Spec	1	1	1	2,220–3,300	40,488	40,488
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Pers Techn I	1	1	1	2,143–3,049	36,588	36,588
Ofc Techn-Typing	7.4	9	9	2,390–2,905	293,046	300,624
Acctg Techn	0.5	1	1	2,348–2,855	29,112	30,564
Acct Clk II	0.2	–	–	2,104–2,559	–	–
Ofc Asst-Typing	1	2.8	2.8	1,908–2,515	73,142	76,797
Ofc Asst-Gen	0.9	1	1	1,846–2,465	31,396	31,860
Janitor Supvr I	1	1	1	2,004–2,435	31,500	31,500
Temporary Help	0.6	0.2	0.2	(29,974)	9,504	9,504
Overtime	–	–	–	(22,244)	41,433	41,433
Totals, General Administration-DVI	53.5	60.6	60.6	$2,673,284	$2,935,339	$2,976,481
Inmate Trust:						
Acctg Ofcr-Supvr	1	1	1	3,418–4,155	49,860	49,860
Acct Clk II	3.8	5	5	2,104–2,559	140,268	145,234
Totals, Inmate Trust-DVI	4.8	6.0	6.0	$156,143	$190,128	$195,094

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5370)—*Continued*						
Reimbursement Services:						
Employee Services:						
Temporary Help	2	–	–	(108,126)	–	–
Overtime	–	–	–	(213,213)	–	–
Department of Forestry-Mapping:						
Corr Ofcr	1	1	1	2,272–4,356	58,730	58,730
Totals, Reimbursement Services-DVI	3.0	1.0	1.0	$379,154	$58,730	$58,730
Totals, Administrative Services-DVI	61.3	67.6	67.6	$3,208,581	$3,184,197	$3,230,305
TOTALS, AUTHORIZED POSITIONS	952.3	1,044.1	1,046.9	$57,861,829	$58,917,856	$59,963,905
Regular/Ongoing Positions	*910.5*	*1,037.5*	*1,040.3*	*49,187,161*	*54,212,859*	*55,264,386*
Temporary Help	*41.8*	*6.6*	*6.6*	*2,234,217*	*315,659*	*315,659*
Overtime	–	–	–	*6,440,451*	*4,389,338*	*4,383,860*

FOLSOM STATE PRISON
(5380)

Security-FSP						
Corr Administrator	1	1	1	$6,588–7,264	$89,928	$89,928
Facility Capt	3.5	3	3	6,134–6,763	246,439	248,032
Corr Capt	0.9	1	1	6,134–6,763	81,511	82,716
Corr Bus Mgr I	0.3	1	1	5,059–6,104	73,248	73,248
Corr Lieut	20.8	22.7	22.7	4,646–5,646	1,560,803	1,572,272
Corr Sgt	54.1	59.9	59.9	4,126–5,012	3,627,710	3,667,661
TV Spec	1	1	1	3,915–4,759	61,008	61,008
Corr Ofcr	343	379.7	379.7	2,272–4,356	20,285,555	20,678,559
Locksmith I	1	1	1	3,570–3,917	47,004	47,004
Ofc Techn-Typing	7.1	9	9	2,390–2,905	306,600	310,920
Ofc Svcs Supvr I-Typing	0.2	–	–	2,348–2,856	–	–
Ofc Asst-Typing	1.3	2	2	1,908–2,515	51,880	54,471
Temporary Help	42.6	0.7	0.7	(2,388,471)	29,173	29,173
Overtime	–	–	–	(2,860,513)	3,856,781	3,856,781
Totals, Security-FSP	476.8	482.0	482.0	$29,769,479	$30,317,640	$30,771,773
Inmate Support-FSP						
Feeding:						
Asst Corr Food Mgr	1	1	1	3,831–4,577	54,924	54,924
Supvng Corr Cook	2.2	3	3	3,177–3,860	128,472	132,576
Supvng Cook I	15.1	17.1	17.1	2,580–3,464	641,052	655,385
Overtime	–	–	–	(118,536)	74,502	74,502
Totals	18.3	21.1	21.1	$840,138	$898,950	$917,387
Clothing:						
Materials & Stores Supvr I	1.2	2	2	2,784–3,338	79,232	80,112
Ofc Techn-Typing	0.8	–	–	2,390–2,905	–	–
Overtime	–	–	–	(284)	–	–
Totals	2.0	2.0	2.0	$76,798	$79,232	$80,112
Medical Services:						
Chief Med Ofcr	0.9	1	1	9,715–11,135	136,020	136,020
Physician & Surgeon	7.5	7.5	7.5	6,705–10,649	953,955	961,086
Pharmacist II	0.9	1	1	5,452–6,011	81,732	81,732
Nurse Practitioner	1	1	1	4,333–5,755	65,052	65,052
Hlth Prog Coord	1	1	1	4,646–5,646	68,430	68,430
Pharmacist I	1	1	1	4,818–5,474	75,288	75,288
Sr Med Tech Asst	0.8	1	1	4,126–5,012	58,967	61,495
Sr Clinical Lab Technologist	1	1	1	3,748–4,997	56,109	58,632
Supvng Registered Nurse I	1	1	1	3,984–4,798	59,976	59,976
Registered Nurse	6.4	8.9	10.9	3,364–4,784	443,049	555,360
Med Tech Asst	13.6	16.3	16.3	3,132–4,356	812,680	820,838
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	81,801	85,891
Sr Radiologic Technologist-Spec	1	1	1	2,851–3,787	45,444	45,444
Hlth Recd Techn II-Supvr	0.4	1	1	2,628–3,195	38,340	38,340
Med Secty	0.2	1	1	2,575–3,129	33,705	35,394

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5380)—*Continued*						
Pharmacy Asst	1	1	1	2,348–2,855	32,752	33,563
Hlth Recd Techn I	1.8	2	2	2,348–2,855	65,445	67,000
Med Transcriber	0.2	1	1	2,304–2,801	27,648	29,028
Ofc Asst-Typing	1.8	2	2	1,908–2,515	51,765	54,354
Temporary Help	1.9	–	–	(109,007)	–	–
Overtime	–	–	–	(206,205)	44,387	44,387
Totals	45.4	51.7	53.7	$3,142,703	$3,232,545	$3,377,310
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	117,192	117,192
Dentist	4.1	5	5	6,241–9,664	484,500	491,988
Dental Lab Techn	1.5	2	2	3,040–4,044	89,282	91,319
Dental Asst	2.7	4	4	2,143–2,814	139,164	139,164
Temporary Help	0.1	–	–	(3,413)	–	–
Overtime	–	–	–	(2,109)	–	–
Totals	9.4	12.0	12.0	$735,134	$830,138	$839,663
Facilities Operations:						
Sr Hazardous Materials Spec-Tech	1	1	1	4,616–6,143	73,716	73,716
Corr Plant Mgr II	1	1	1	5,053–6,099	73,188	73,188
Assoc Constrn Analyst	0.9	1	1	4,204–5,621	67,452	67,452
Corr Plant Supvr	1	1	1	4,495–5,427	65,124	65,124
Fire Chief, CF	0.8	1	1	4,429–5,384	53,148	55,800
Chief Engr I	1	1	1	5,313	63,756	63,756
Equipt Maint Supvr	1	1	1	4,425–4,863	58,356	58,356
Water & Sewage Plant Supvr	3.8	4	4	4,819	231,312	231,312
Stationary Engr	9.7	10	10	4,819	578,280	578,280
Supvr-Bldg Trades	2.6	3	3	4,106–4,727	169,137	170,172
Plumber III	1	1	1	4,105–4,509	54,108	54,108
Firefighter, CF	4.7	5	5	3,132–4,356	265,881	268,029
Electrician II	4	4	4	3,917–4,305	205,488	206,640
Painter III	1	1	1	3,917–4,305	51,660	51,660
Plumber II	3.9	4	4	3,917–4,305	201,984	204,336
Carpenter III	1	1	1	3,917–4,305	51,660	51,660
Maint Mechanic	3	3	3	3,744–4,112	148,032	148,032
Carpenter II	3.9	4	4	3,739–4,105	197,040	197,040
Painter II	2.1	2	2	3,739–4,105	98,520	98,520
Heavy Equipt Mechanic	0.4	–	–	3,654–4,011	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	44,916	46,968
Electronics Techn	2	2	2	3,186–3,832	88,128	90,240
Auto Mechanic	1	2	2	3,257–3,570	81,924	83,880
Pest Cntrl Techn	1	1	1	2,970–3,257	39,084	39,084
Ofc Techn-Typing	0.9	1	1	2,390–2,905	32,256	33,756
Temporary Help	0.9	0.6	0.6	(52,587)	30,996	30,996
Overtime	–	–	–	(131,916)	–	–
Totals	54.6	56.6	56.6	$3,085,678	$3,025,146	$3,042,105
Psychiatric Services:						
Staff Psychiatrist	0.8	1.5	1.5	8,122–10,649	219,904	219,904
Sr Psychologist-Supvr	0.5	1	1	5,087–6,483	74,808	78,192
Psychologist-Clinical	2.5	4	4	4,284–5,623	242,833	251,056
Psych Soc Worker	1.5	2	2	3,163–3,942	109,008	109,008
Psych Techn	0.8	3	3	2,617–3,440	105,840	108,982
Ofc Techn-Typing	2.4	3.5	3.5	2,390–2,905	115,680	117,270
Temporary Help	0.1	–	–	(3,863)	–	–
Overtime	–	–	–	(10,102)	–	–
Totals	8.6	15.0	15.0	$534,301	$868,073	$884,412
Classification Services:						
Corr Administrator	1	1	1	6,588–7,264	87,168	87,168
Corr Counselor III	1	1	1	5,311–6,457	80,583	80,583
Corr Counselor II-Supvr	4.4	5	5	5,227–6,349	396,261	396,261
Corr Counselor II-Spec	1.5	2	2	4,978–6,047	145,854	149,262
Corr Lieut	0.5	–	–	4,646–5,646	–	–
Corr Counselor I	24.4	25	25	3,747–5,272	1,683,405	1,688,496
Temporary Help	0.3	–	–	(18,773)	–	–
Overtime	–	–	–	(6,222)	–	–
Totals	33.1	34.0	34.0	$2,325,672	$2,393,271	$2,401,770

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5380)—*Continued*						
Records:						
Corr Case Recds Mgr	1	1	1	4,330–5,220	62,640	62,640
Corr Case Recds Supvr	2	2	2	3,770–4,534	107,304	108,816
Corr Case Recds Analyst	6.4	8.3	8.3	2,507–3,957	346,624	354,497
Ofc Techn-Typing	3.3	4	4	2,390–2,905	127,532	132,724
Ofc Svcs Supvr I-Typing	0.8	2	2	2,348–2,856	61,336	63,844
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Prog Techn	0.9	1	1	2,029–2,648	31,716	31,776
Ofc Asst-Typing	8.1	10.2	10.2	1,908–2,515	286,355	296,147
Ofc Asst-Gen	6.2	8	8	1,846–2,465	215,235	224,159
Temporary Help	0.2	–	–	(11,815)	–	–
Overtime	–	–	–	(61,275)	57,336	57,336
Totals	29.9	37.5	37.5	$1,092,094	$1,330,338	$1,366,199
Inmate Activities:						
Teacher-High School-Phys Educ	1	1	1	3,337–5,363	64,356	64,356
Totals	1.0	1.0	1.0	$62,826	$64,356	$64,356
Religion:						
Spiritual Leader	1	1	1	3,466–4,331	51,972	51,972
Protestant Chaplain	1	1	1	3,466–4,331	55,872	55,872
Catholic Chaplain	1	1	1	3,466–4,331	55,872	55,872
Temporary Help	1	0.2	0.2	(55,872)	9,355	9,355
Totals	4.0	3.2	3.2	$218,800	$173,071	$173,071
Totals, Inmate Support-FSP	206.3	234.1	236.1	$12,114,144	$12,895,120	$13,146,385
Inmate Employment and Training-FSP						
Academic Education:						
Supvr-Corr Educ	0.4	1	1	5,076–6,481	60,912	63,960
Supvr-Acad Inst	1.9	2	2	4,622–5,900	138,104	141,331
Teacher-High School-Gen Educ	11.9	12	12	3,337–5,363	732,152	734,596
Teacher-Elementary-Multiple Subject	7.6	8	8	3,337–5,363	480,182	484,264
Sr Librarian	1	1	1	3,762–4,799	57,588	57,588
Librarian	2	2	2	3,425–4,371	102,592	104,893
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Ofc Asst-Typing	1	1	1	1,908–2,515	32,460	32,460
Temporary Help	0.4	–	–	(20,473)	–	–
Overtime	–	–	–	(1,085)	–	–
Totals	27.2	28.0	28.0	$1,563,629	$1,641,130	$1,656,232
Vocational Education:						
Supvr-Voc Inst	1.3	2	2	4,622–5,900	138,910	141,600
Voc Instructor-Bldg Maint	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Graphic Arts	1.8	2	2	3,337–5,363	128,712	128,712
Voc Instructor-Ofc Technologist	1	1	1	3,337–5,363	62,592	64,356
Voc Instructor-Welding	2	2	2	3,337–5,363	128,712	128,712
Voc Instructor-Shoemaking	0.7	1	1	3,337–5,363	63,004	64,356
Voc Instructor-Mill & Cabinet Work	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Masonry	0.9	1	1	3,337–5,363	47,045	49,399
Voc Instructor-Landscape Gardening	1.3	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Janitorial	3.5	4	4	3,337–5,363	258,624	258,624
Voc Instructor-Electronics	1.3	1	1	3,337–5,363	58,464	58,464
Voc Instructor-Auto Mechanics	1.3	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Auto Repair	1	1	1	3,337–5,363	58,464	58,464
Electronics Techn	1	1	1	3,186–3,832	42,496	44,544
Temporary Help	4.2	–	–	(237,690)	–	–
Totals	23.3	20.0	20.0	$1,395,695	$1,244,447	$1,254,655
Totals, Inmate Employment and Training-FSP	50.5	48.0	48.0	$2,959,324	$2,885,577	$2,910,887
Administrative Services-FSP						
General Administration:						
Warden	0.9	1	1	7,970–8,618	103,416	103,416
Chief Dep Administrator	1	1	1	6,920–7,629	91,548	91,548
Corr Administrator	1	1	1	6,588–7,264	88,728	88,728
Facility Capt	0.3	1	1	6,134–6,763	81,156	81,156

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5380)—*Continued*						
Community Resources Mgr	1	1	1	4,619–6,455	77,460	77,460
Corr Counselor II-Supvr	0.2	–	–	5,227–6,349	–	–
Corr Bus Mgr I	0.7	–	–	5,059–6,104	–	–
Corr Counselor II-Spec	3	3	3	4,978–6,047	218,243	221,231
Corr Lieut	2.7	3	3	4,646–5,646	210,167	211,487
Staff Info Sys Analyst-Spec	–	1	1	4,507–5,480	54,084	56,784
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	2	1	1	4,110–4,997	52,656	55,292
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Assoc Pers Analyst	0.8	1	1	3,915–4,759	51,348	53,912
Acctg Ofcr-Supvr	1	1	1	3,418–4,155	49,860	49,860
Bus Svc Ofcr I-Supvr	0.8	1	1	3,422–4,113	49,356	49,356
Warehouse Mgr I	1	1	1	3,408–4,106	49,272	49,272
Instl Artist/Facilitator	1	1	1	3,327–4,044	52,428	52,428
Staff Svcs Analyst-Gen	2.9	3	3	2,507–3,957	124,707	129,568
Pers Supvr I	0.4	1	1	3,244–3,944	47,328	47,328
Prop Controller II	1	1	1	3,220–3,911	46,932	46,932
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Pers Spec	5	5.1	5.1	2,315–3,619	200,371	205,547
Exec Asst	1	2	2	2,926–3,556	77,784	79,540
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Mgt Svcs Techn	1	1	1	2,220–3,049	34,520	36,084
Ofc Techn-Typing	8.3	10	10	2,390–2,905	357,831	359,320
Acctg Techn	0.9	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Temporary Help	0.5	–	–	(29,875)	–	–
Overtime	–	–	–	(19,824)	25,149	25,149
Totals	44.4	48.1	48.1	$2,337,679	$2,458,300	$2,485,354
Inmate Trust:						
Acctg Techn	0.2	–	–	2,348–2,855	–	–
Acct Clk II	2.7	4	4	2,104–2,559	116,518	119,178
Ofc Asst-Gen	–	1	1	1,846–2,465	24,957	26,205
Totals	2.9	5.0	5.0	$85,102	$141,475	$145,383
Reimbursement Services:						
Temporary Help	12.3	–	–	689,258	–	–
Overtime	–	–	–	8,860	–	–
Totals	12.3	–	–	$698,118	–	–
Totals, Administrative Services-FSP	59.6	53.1	53.1	$3,120,899	$2,599,775	$2,630,737
TOTALS, AUTHORIZED POSITIONS	793.2	817.2	819.2	$47,963,846	$48,698,112	$49,459,782
Regular/Ongoing Positions	*728.7*	*815.7*	*817.7*	*40,915,548*	*44,570,433*	*45,332,103*
Temporary Help	*64.5*	*1.5*	*1.5*	*3,621,367*	*69,524*	*69,524*
Overtime	–	–	–	*3,426,931*	*4,058,155*	*4,058,155*

HIGH DESERT STATE PRISON
(5295)

Security-HDSP						
Corr Administrator	2.8	3.5	4	$6,588–7,264	$301,689	$347,633
Corr Capt	1.8	2	2	6,134–6,763	150,950	158,348
Facility Capt	3.7	4	4	6,134–6,763	316,282	323,980
Corr Lieut	25.7	27.8	28.2	4,646–5,646	1,889,750	1,939,226
Corr Counselor I	0.4	–	–	3,747–5,272	–	–
Corr Sgt	69.4	78	78.8	4,126–5,012	4,321,442	4,507,985
Corr Ofcr	647.2	697	704	2,272–4,356	34,585,263	36,382,751
Ofc Techn-Typing	7	7.6	8.2	2,390–2,905	262,823	286,312
Ofc Svcs Supvr I-Gen	0.7	1	1	2,348–2,856	34,016	34,296
Ofc Asst-Typing	9.2	10.4	11	1,908–2,515	317,718	338,286
Ofc Asst-Gen	5.7	6	6	1,846–2,465	175,528	176,900
Temporary Help	14.8	2.3	2.3	(749,816)	95,855	95,855
Overtime	–	–	–	(7,074,551)	4,025,218	4,025,518
Totals, Security-HDSP	788.4	839.6	849.5	$47,191,987	$46,476,534	$48,617,090

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5295)—*Continued*						
Inmate Support-HDSP						
Feeding:						
Corr Food Mgr I	0.9	1	1	4,516–5,491	57,912	60,804
Asst Corr Food Mgr	1	1	1	3,831–4,577	54,924	54,924
Supvng Corr Cook	3.7	4	4	3,177–3,860	191,888	194,052
Supvng Cook I	24.3	26.1	26.1	2,580–3,464	1,036,275	1,056,437
Ofc Asst-Typing	0.9	1	1	1,908–2,515	32,460	32,460
Temporary Help	0.7	0.3	0.3	(35,730)	10,879	10,879
Overtime	–	–	–	(286,333)	145,077	145,077
Totals	31.5	33.4	33.4	$1,607,831	$1,529,415	$1,554,633
Clothing:						
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,810	44,868
Heavy Truck Driver	2	2	2	3,112–3,407	81,768	81,768
Materials & Stores Supvr I	3.8	5	5	2,784–3,338	174,637	183,040
Laundry Supvr II	1	1	1	2,684–3,264	41,091	41,448
Laundry Supvr I	1	1	1	2,277–2,767	32,790	34,314
Totals	8.8	10.0	10.0	$330,282	$375,096	$385,438
Medical Services:						
Chief Med Ofcr	0.9	1	1	9,715–11,135	135,751	136,020
Chief Physician & Surgeon	–	1	1	9,260–10,981	111,120	116,676
Physician & Surgeon	3.2	5	5	6,705–10,649	579,786	589,591
Hlth Svcs Administrator II	1	1	1	5,747–6,334	76,008	76,008
Corr Counselor II-Spec	0.6	1	1	4,978–6,047	77,748	77,748
Pharmacist II	0.8	1	1	5,452–6,011	65,424	68,700
Hlth Prog Coord	1	1	1	4,646–5,646	69,628	69,628
Pharmacist I	–	1	1	4,818–5,474	64,183	64,183
Supvng Registered Nurse II	0.3	1	1	4,392–5,290	64,620	65,880
Sr Med Tech Asst	1	1	1	4,126–5,012	61,704	61,704
Pub Hlth Nurse I	1	1	1	3,779–5,011	57,060	57,060
Sr Clinical Lab Technologist	1	1	1	3,748–4,997	54,672	54,672
Supvng Registered Nurse I	2.5	3	3	3,984–4,798	166,212	170,060
Registered Nurse	10.1	22.2	22.3	3,364–4,784	1,038,705	1,091,865
Clinical Lab Technologist	1	1	1	3,574–4,543	49,644	49,644
Med Tech Asst	13.1	24.6	28.3	3,132–4,356	1,111,659	1,306,024
Food Administrator I	1	1	1	3,408–4,142	49,704	49,704
Sr Radiologic Technologist-Spec	0.9	1	1	2,851–3,787	41,580	41,580
Supvng Cook I	2.9	3.2	3.2	2,580–3,464	112,721	115,819
Bldg Maint Worker	1	1	1	3,112–3,407	40,884	40,884
Materials & Stores Supvr I	0.9	1	1	2,784–3,338	34,381	36,098
Hlth Recd Techn II-Supvr	–	0.5	1	2,628–3,195	14,067	33,113
Med Secty	1	1	1	2,575–3,129	37,548	37,548
Ofc Techn-Typing	2.4	6	6	2,390–2,905	184,008	191,050
Hlth Recd Techn I	2.4	5	5	2,348–2,855	155,805	160,155
Pharmacy Asst	1.3	2	2	2,348–2,855	60,357	63,369
Med Transcriber	0.8	3	3	2,304–2,801	88,804	91,668
Ofc Asst-Typing	4.3	7	7	1,908–2,515	190,175	199,485
Ofc Asst-Gen	2	3.5	3.5	1,846–2,465	87,426	90,678
Temporary Help	2.3	–	–	(116,856)	–	–
Overtime	–	–	–	(416,604)	217,759	217,759
Totals	60.7	102.0	106.3	$3,589,774	$5,099,143	$5,424,373
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	114,840	117,192
Dentist	3.8	4	4	6,241–9,664	426,437	439,246
Dental Asst	4	4	4	2,143–2,814	130,464	131,940
Temporary Help	0.1	–	–	(6,241)	–	–
Totals	8.9	9.0	9.0	$636,901	$671,741	$688,378
Facilities Operations:						
Corr Plant Mgr II	1	1	1	5,053–6,099	73,188	73,188
Corr Plant Supvr	1	1	1	4,495–5,427	65,124	65,124
Chief Engr I	1.8	2	2	5,313	127,512	127,512
Stationary Engr	9.7	11.3	11.5	4,819	653,456	666,468
Supvr-Bldg Trades	2	2	2	4,106–4,727	113,448	113,448
Utility Shops Supvr	1	2	2	4,106–4,509	103,380	105,840
Hazardous Materials Spec	1	1	1	2,738–4,420	48,096	48,096

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5295)—*Continued*						
Firefighter	1	1	1	3,132–4,356	56,448	56,448
Carpenter III	1	1	1	3,917–4,305	51,660	51,660
Painter III	0.5	1	1	3,917–4,305	51,660	51,660
Electrician II	3.1	5	5	3,917–4,305	248,988	253,690
Plumber II	4.1	5	5	3,917–4,305	250,360	255,036
Maint Mechanic	9.1	12	12	3,744–4,112	576,792	588,136
Electrician I	2	2	2	3,739–4,105	98,520	98,520
Carpenter II	3	4	4	3,739–4,105	192,648	194,892
Painter II	3.3	4	4	3,739–4,105	190,711	195,608
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Locksmith I	1.4	2	2	3,570–3,917	89,844	91,992
Materials & Stores Supvr II	0.4	2	2	3,112–3,739	82,212	84,084
Lead Groundskeeper I	0.3	–	–	3,112–3,739	–	–
Tractor Opr-Laborer	0.1	–	–	3,271–3,584	–	–
Materials & Stores Supvr I	1	1.7	1.7	2,784–3,338	63,442	64,611
Pest Cntrl Techn	0.9	1	1	2,970–3,257	39,084	39,084
Info Sys Techn	1	1	1	2,207–3,168	36,008	37,540
Warehouse Worker	0.9	1	1	2,784–3,044	36,528	36,528
Ofc Techn-Typing	0.7	1	1	2,390–2,905	33,520	34,860
Ofc Asst-Typing	0.4	1	1	1,908–2,515	24,957	26,205
Temporary Help	1.3	–	–	(63,198)	44,156	44,156
Overtime	–	–	–	(40,008)	5,422	5,422
Totals	54.0	67.0	67.2	$2,783,167	$3,404,648	$3,457,292
Psychiatric Services:						
Chief Psychiatrist	0.8	1	1	9,715–11,135	116,580	122,412
Staff Psychiatrist	0.8	4.5	4.5	8,122–10,649	495,312	512,364
Sr Psychologist-Supvr	2	2	2	5,087–6,483	169,992	169,992
Psychologist-Clinical	2.5	6	6	4,284–5,623	345,444	358,058
Supvng Registered Nurse II	0.3	1	1	4,392–5,290	52,704	55,344
Supvng Registered Nurse I	0.9	1	1	3,984–4,798	57,060	59,796
Registered Nurse	5.1	8.8	8.8	3,364–4,784	424,227	437,025
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Psych Soc Worker	2.6	6	6	3,163–3,942	260,832	268,416
Psych Techn	1.2	4.3	5	2,617–3,440	145,057	176,780
Hlth Recd Techn II-Supvr	1	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	4.4	4.5	4.5	2,390–2,905	155,580	157,868
Pharmacy Asst	1	1	1	2,348–2,855	34,260	34,260
Med Transcriber	1.2	2	2	2,304–2,801	61,008	62,640
Ofc Asst-Typing	1	1	1	1,908–2,515	28,038	29,396
Temporary Help	–	0.8	0.8	–	47,558	47,558
Overtime	–	–	–	(119,726)	21,334	21,334
Totals	25.8	45.9	46.6	$1,587,133	$2,510,434	$2,608,691
Classification Services:						
Corr Capt	0.3	1	1	6,134–6,763	81,156	81,156
Corr Counselor III	0.7	–	–	5,311–6,457	–	–
Corr Counselor II-Supvr	4.7	4.7	5	5,227–6,349	346,451	372,168
Corr Counselor II-Spec	4.7	6	6	4,978–6,047	429,486	440,813
Corr Counselor I	25.6	28.5	28.7	3,747–5,272	1,834,625	1,857,612
Word Proc Techn	1	1	1	2,069–2,648	24,828	26,064
Ofc Asst-Typing	0.7	1	1	1,908–2,515	30,180	30,180
Temporary Help	0.2	–	–	(12,330)	–	–
Overtime	–	–	–	(23,914)	1,510	1,510
Totals	37.9	42.2	42.7	$2,509,236	$2,748,236	$2,809,503
Records:						
Corr Case Recds Mgr	1	1	1	4,330–5,220	62,640	62,640
Corr Case Recds Supvr	1	1	1	3,770–4,534	54,408	54,408
Corr Case Recds Analyst	6.4	7	7	2,507–3,957	306,013	308,603
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Ofc Svcs Supvr I-Typing	1.7	2	2	2,348–2,856	66,513	68,124
Word Proc Techn	2.7	3	3	2,069–2,648	95,148	95,328
Prog Techn	1	1	1	2,029–2,648	31,776	31,776
Ofc Asst-Typing	23.3	29.7	29.7	1,908–2,515	814,685	849,155
Temporary Help	0.1	–	–	(4,407)	–	–
Overtime	–	–	–	(302)	2,792	2,792
Totals	38.0	45.7	45.7	$1,241,391	$1,468,835	$1,507,686

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5295)—*Continued*						
Inmate Activities:						
Teacher-High School-Phys Educ	1	1	1	3,337–5,363	64,356	64,356
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Totals	2.0	2.0	2.0	$101,072	$104,412	$104,412
Religion:						
Catholic Chaplain	0.8	1.5	1.5	3,466–4,331	62,388	65,502
Muslim Chaplain	0.5	0.5	0.5	3,466–4,331	25,986	25,986
Protestant Chaplain	1	1.5	1.5	3,466–4,331	76,668	77,706
Totals	2.3	3.5	3.5	$122,063	$165,042	$169,194
Totals, Inmate Support-HDSP	269.9	360.7	366.4	$14,508,850	$18,077,002	$18,709,600
Inmate Employment and Training-HDSP						
Academic Education:						
Supvr-Corr Educ	1	1	1	5,076–6,481	77,772	77,772
Supvr-Acad Inst	1.3	2	2	4,622–5,900	126,264	129,036
Teacher-High School-Gen Educ	10.5	14	14	3,337–5,363	774,737	794,914
Teacher-Elementary-Multiple Subject	9.3	9	9	3,337–5,363	547,736	549,796
Sr Librarian	0.6	1	1	3,762–4,799	46,460	48,786
TV Spec	1	1	1	3,915–4,759	51,804	54,396
Library Tech Asst I	1.8	4	4	2,466–2,998	137,172	140,196
Ofc Techn-Typing	0.4	1	1	2,390–2,905	28,680	30,120
Ofc Asst-Typing	1	1	1	1,908–2,515	32,460	32,460
Overtime	–	–	–	(1,172)	1,394	1,394
Totals	26.9	34.0	34.0	$1,493,347	$1,824,479	$1,858,870
Vocational Education:						
Supvr-Voc Inst	1.8	2	2	4,622–5,900	126,264	129,036
Voc Instructor-Bldg Maint	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Graphic Arts	0.2	–	–	3,337–5,363	–	–
Voc Instructor-Small Engine Repair	1	2	2	3,337–5,363	106,376	111,316
Voc Instructor-Ofc Technologist	1	2	2	3,337–5,363	101,820	104,124
Voc Instructor-Upholstering	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Plumbing	0.5	–	–	3,337–5,363	–	–
Voc Instructor-Painting	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mill & Cabinet Work	1	2	2	3,337–5,363	104,424	106,728
Voc Instructor-Mech Drawing	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Masonry	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Landscape Gardening	2	3	3	3,337–5,363	174,672	176,976
Voc Instructor-Electronics	1	2	2	3,337–5,363	107,455	111,976
Voc Instructor-Elec Work	1	2	2	3,337–5,363	110,316	112,620
Voc Instructor-Dry Cleaning Work	1	1	1	3,337–5,363	53,200	55,865
Voc Instructor-Carpentry	0.3	–	–	3,337–5,363	–	–
Voc Instructor-Auto Mechanics	1	1	1	3,337–5,363	62,432	64,771
Voc Instructor-Auto Repair	2	2	2	3,337–5,363	126,687	128,712
Voc Instructor-Computer Related	1	1	1	3,337–5,363	64,356	64,356
Ofc Asst-Typing	1	1	1	1,908–2,515	32,460	32,460
Totals	20.8	26.0	26.0	$1,211,358	$1,492,242	$1,520,720
Totals, Inmate Employment and Training-HDSP	47.7	60.0	60.0	$2,704,705	$3,316,721	$3,379,590
Administrative Services-HDSP						
General Administration:						
Warden	0.5	1	1	7,970–8,618	100,932	100,932
Chief Dep Administrator	0.7	1	1	6,920–7,629	83,040	87,192
Corr Administrator	1	1	1	6,588–7,264	88,368	88,368
Community Resources Mgr	1	1	1	4,619–6,455	77,196	77,460
Corr Bus Mgr I	1	1	1	5,059–6,104	73,248	73,248
Corr Lieut	1	1	1	4,646–5,646	62,732	65,792
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	1.7	1	1	3,915–4,759	51,732	54,318
Warehouse Mgr II	1	2	2	3,739–4,509	98,976	101,220
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	49,356	49,356

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5295)—*Continued*						
Instl Artist/Facilitator	1	1	1	3,327–4,044	52,428	52,428
Heavy Equipt Mechanic	0.3	–	–	3,654–4,011	–	–
Sr Pers Spec	2.7	4	4	3,255–3,957	173,088	177,000
Staff Svcs Analyst-Gen	3.2	6	6	2,507–3,957	240,798	251,756
Pers Supvr I	0.9	–	–	3,244–3,944	–	–
Prop Controller II	0.7	1	1	3,220–3,911	38,640	40,572
Materials & Stores Supvr II	0.6	1	1	3,112–3,739	37,344	39,216
Pers Spec	5.8	6.1	6.1	2,315–3,619	238,576	241,847
Auto Mechanic	1	1	1	3,257–3,570	42,840	42,840
Exec Asst	1	1	1	2,926–3,556	42,585	42,672
Materials & Stores Supvr I	3.6	4.3	4.3	2,784–3,338	170,246	170,745
Accountant I-Spec	0.9	1	1	2,554–3,104	37,248	37,248
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Pers Techn I	1	1	1	2,143–3,049	33,964	35,666
Warehouse Worker	0.1	–	–	2,784–3,044	–	–
Ofc Techn-Typing	3	3	3	2,390–2,905	106,320	106,860
Acctg Techn	1	1	1	2,348–2,855	31,443	33,012
Word Proc Techn	0.3	–	–	2,069–2,648	–	–
Acct Clk II	0.9	2	2	2,104–2,559	51,126	53,678
Ofc Asst-Typing	6.2	9.4	9.4	1,908–2,515	262,371	270,430
Ofc Asst-Gen	0.1	–	–	1,846–2,465	–	–
Temporary Help	1.6	–	–	(79,849)	–	–
Overtime	–	–	–	(36,649)	14,439	14,439
Totals	50.8	58.8	58.8	$2,371,960	$2,605,896	$2,655,155
Inmate Trust:						
Accountant I-Supvr	1	1	1	2,685–3,193	38,316	38,316
Sr Acct Clk	1.4	2	2	2,348–2,855	68,520	68,520
Acct Clk II	2.3	3	3	2,104–2,559	87,294	88,584
Totals, Inmate Trust	4.7	6.0	6.0	$156,445	$194,130	$195,420
Reimbursement Services:						
Supvng Cook I	0.8	1	1	35,033	30,960	32,508
Temporary Help	28.4	–	–	(1,432,121)	–	–
Overtime	–	–	–	(1,876)	4,926	4,926
Totals, Reimbursements	29.2	1.0	1.0	$1,469,030	$35,886	$37,434
Totals, Administrative Services-HDSP	84.7	65.8	65.8	$3,997,435	$2,835,912	$2,888,009
TOTALS, AUTHORIZED POSITIONS	1,190.7	1,326.1	1,341.7	$68,402,977	$70,706,169	$73,594,289
Regular/Ongoing Positions	*1,141.2*	*1,322.7*	*1,338.3*	*57,902,294*	*66,067,850*	*68,955,930*
Temporary Help	*49.5*	*3.4*	*3.4*	*2,500,548*	*198,448*	*198,488*
Overtime	–	–	–	*8,000,135*	*4,439,871*	*4,439,871*

IRONWOOD STATE PRISON
(5355)

Security-ISP						
Corr Administrator	3	3	3	$6,588–7,264	$266,184	$266,184
Facility Capt	3.6	4	4	6,134–6,763	326,003	329,729
Corr Capt	1.1	2	2	6,134–6,763	156,324	160,008
Corr Lieut	21.2	23.8	23.8	4,646–5,646	1,599,803	1,616,101
Corr Sgt	54.9	62.4	62.4	4,126–5,012	3,666,250	3,747,541
Corr Ofcr	579.1	605.9	602.8	2,272–4,356	30,045,271	31,395,821
Locksmith I	–	–	–	3,570–3,917	–	–
Ofc Techn-Typing	7	7	7	2,390–2,905	255,336	258,520
Ofc Asst-Typing	4.8	5	5	1,908–2,515	157,623	157,740
Ofc Asst-Gen	2	2	2	1,846–2,465	59,160	59,160
Temporary Help	8.2	2.2	2.2	(411,809)	92,412	92,412
Overtime	–	–	–	(8,572,555)	6,319,819	6,319,819
Totals, Security-ISP	684.9	717.3	714.2	$43,509,885	$42,944,185	$44,403,035
Inmate Support-ISP						
Feeding:						
Corr Food Mgr I	1	1	1	4,516–5,491	65,887	65,892
Asst Corr Food Mgr	1	1	1	3,831–4,577	53,747	54,924

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5355)—*Continued*						
Food Administrator I, CF	–	–	1	3,408–4,142	–	40,896
Supvng Corr Cook	3.7	4.2	4	3,177–3,860	187,134	184,920
Supvng Cook I	21.2	21.4	24.4	2,580–3,464	821,212	932,664
Materials & Stores Supvr I	2	1.2	1	2,784–3,338	48,263	44,222
Baker II	2	1.2	1	2,580–3,136	52,387	47,316
Ofc Techn-Typing	1	1	1	2,390–2,905	33,594	35,160
Temporary Help	0.4	0.4	0.4	(20,987)	14,506	14,506
Overtime	–	–	–	(166,572)	150,695	150,695
Totals	32.3	31.4	34.8	$1,465,648	$1,427,425	$1,571,195
Clothing:						
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	3.7	4.2	4	2,784–3,338	155,939	157,722
Overtime	–	–	–	(2,770)	–	–
Totals	4.7	5.2	5.0	$184,117	$200,807	$202,590
Medical Services:						
Chief Med Ofcr	1	1	1	9,715–11,135	135,372	135,372
Chief Physician & Surgeon	1	1	1	9,260–10,981	132,216	132,216
Physician & Surgeon	4.2	5	5	6,705–10,649	559,092	574,377
Pharmacist II	1	1	1	5,452–6,011	81,732	81,732
Pub Hlth Nurse II	0.6	1	1	4,148–5,504	61,556	62,436
Pharmacist I	1	1	1	4,818–5,474	75,288	75,288
Stds Compliance Coord	1	1	1	4,509–5,441	65,292	65,292
Supvng Registered Nurse II	1	1	1	4,392–5,290	65,880	65,880
Sr Med Tech Asst	1	1	1	4,126–5,012	61,704	61,704
Pub Hlth Nurse I	0.3	–	–	3,779–5,011	–	–
Sr Clinical Lab Technologist	0.7	1	1	3,748–4,997	44,976	47,220
Supvng Registered Nurse I	1	1	1	3,984–4,798	64,776	64,776
Registered Nurse	15.1	17.2	17.3	3,364–4,784	896,386	929,976
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Med Tech Asst	13.4	18.3	18.4	3,132–4,356	917,825	932,059
Staff Svcs Analyst-Gen	0.3	1	1	2,507–3,957	36,426	38,232
Sr Radiologic Technologist-Spec	1	1	1	2,851–3,787	36,228	38,042
Recr Therapist	–	–	1	2,753–3,428	–	33,036
Hlth Recd Techn II-Supvr	1	1	1	2,628–3,195	38,340	38,340
Med Secty	1	1	1	2,575–3,129	34,227	35,940
Ofc Svcs Supvr I-Typing [1]	–	0.5	–	2,348–2,856	14,088	–
Hlth Recd Techn I	3	2.6	2.5	2,348–2,855	87,605	86,876
Pharmacy Asst	2	2	2	2,348–2,855	68,520	68,520
Med Transcriber	2.5	3	3	2,304–2,801	91,377	94,263
Ofc Asst-Typing	3	3.4	3.4	1,908–2,515	95,154	98,359
Temporary Help	0.6	–	–	(28,482)	–	–
Overtime	–	–	–	(693,064)	379,447	379,447
Totals	57.0	66.0	66.6	$3,943,524	$4,043,507	$4,139,383
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	122,652	122,652
Dentist	3.4	4	4	6,241–9,664	370,336	388,786
Dental Asst	3.8	4	4	2,143–2,814	131,352	133,992
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Totals	9.2	10.0	10.0	$596,135	$654,520	$675,610
Facilities Operations:						
Corr Plant Mgr I	0.9	1	1	4,812–5,807	69,575	69,684
Corr Plant Supvr	0.5	1	1	4,495–5,427	65,124	65,124
Chief Engr I	1	1	1	5,313	63,756	63,756
Stationary Engr	7.6	9	9	4,819	520,452	520,452
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	52,356	54,972
Supvr-Bldg Trades	3.2	3.2	3	4,106–4,727	177,046	170,168
Plumber III	1	1	1	4,105–4,509	54,108	54,108
Electrician III	1	1	1	4,105–4,509	54,108	54,108
Hazardous Materials Spec	1	1	1	2,738–4,420	46,809	48,096
Electrician II	4.7	4.3	4	3,917–4,305	217,249	206,640
Painter III	0.9	1	1	3,917–4,305	47,004	49,356
Plumber II	4.5	5	5	3,917–4,305	253,644	255,996
Maint Mechanic	8.7	12	12	3,744–4,112	578,880	585,612
Painter II	3.9	4	4	3,739–4,105	195,966	197,040
Carpenter II	3	3.5	4	3,739–4,105	169,116	194,891

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5355)—*Continued*						
Electronics Techn	2	3	3	3,186–3,832	126,360	130,380
Bldg Maint Worker, CF	–	–	1	3,112–3,407	–	37,344
Pest Cntrl Techn	1	1	1	2,970–3,257	39,084	39,084
Lead Groundskeeper	2	2	2	2,715–3,257	78,168	78,168
Ofc Techn-Typing	1	1	1	2,390–2,905	37,003	37,140
Ofc Asst-Typing	1	1	1	1,908–2,515	27,024	28,375
Temporary Help	1.6	–	–	(81,585)	33,117	33,117
Overtime	–	–	–	(60,222)	–	–
Totals	51.5	57.0	58.0	$2,676,793	$2,905,949	$2,973,611
Psychiatric Services:						
Chief Psychiatrist	1	1	1	9,715–11,135	163,362	164,172
Staff Psychiatrist	1	1	1	8,122–10,649	141,389	147,137
Supvng Registered Nurse I	0.9	2	2	3,984–4,798	95,616	100,392
Registered Nurse	1	1	1	3,364–4,784	52,863	54,744
Psych Techn	2.2	3	3	2,617–3,440	122,088	122,088
Ofc Techn-Typing	1.7	2	2	2,390–2,905	72,000	72,000
Med Transcriber	1	1	1	2,304–2,801	30,988	32,536
Ofc Asst-Typing	0.4	0.5	0.5	1,908–2,515	13,734	14,418
Temporary Help	–	0.9	0.9	–	53,503	53,503
Overtime	–	–	–	(16,421)	12,388	12,388
Totals	9.2	12.4	12.4	$607,025	$757,931	$773,378
Classification Services:						
Corr Counselor II-Supvr	4.7	5	5	5,227–6,349	364,887	373,458
Corr Counselor II-Spec	2	2	2	4,978–6,047	152,736	155,768
Corr Counselor I	27.3	28.5	28.5	3,747–5,272	1,719,663	1,749,593
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,308	34,860
Temporary Help	0.2	–	–	(9,130)	–	–
Overtime	–	–	–	(53,469)	6,478	6,478
Totals	35.1	36.5	36.5	$2,192,118	$2,278,072	$2,320,157
Records:						
Corr Counselor III	1	1	1	5,311–6,457	77,484	77,484
Corr Counselor II-Spec	0.9	1	1	4,978–6,047	65,916	69,214
Corr Case Recds Mgr	1	1	1	4,330–5,220	62,640	62,640
Corr Case Recds Supvr	1	1	1	3,770–4,534	52,896	54,408
Corr Case Recds Analyst	9.6	12	12	2,507–3,957	483,915	492,328
Ofc Svcs Supvr II-Gen	0.2	–	–	2,628–3,195	–	–
Ofc Svcs Supvr I-Typing	2.4	3	3	2,348–2,856	96,768	98,172
Prog Techn	2	2	2	2,029–2,648	59,928	62,295
Ofc Asst-Typing	21.1	25.5	25.5	1,908–2,515	697,165	726,662
Temporary Help	0.3	–	–	(13,400)	–	–
Overtime	–	–	–	(58,339)	12,960	12,960
Totals	39.5	46.5	46.5	$1,442,230	$1,609,672	$1,656,163
Inmate Activities:						
Teacher-Recr & Phys Educ	1	1	1	3,337–5,363	64,356	64,356
Materials & Stores Supvr I	0.3	–	–	2,784–3,338	–	–
Totals	1.3	1.0	1.0	$72,840	$64,356	$64,356
Religion:						
Spiritual Leader	0.3	1	1	3,466–4,331	42,111	44,214
Protestant Chaplain	0.3	–	–	3,466–4,331	–	–
Catholic Chaplain	1	2	2	3,466–4,331	97,464	99,540
Totals	1.6	3.0	3.0	$83,558	$139,575	$143,754
Totals, Inmate Support-ISP	241.4	269.0	273.8	$13,263,988	$14,081,814	$14,520,197
Inmate Employment and Training-ISP						
Academic Education:						
Supvr-Corr Educ	1	1	1	5,076–6,481	74,340	77,772
Supvr-Acad Inst	1	2	2	4,622–5,900	131,754	138,339
Teacher-High School-Gen Educ	4.2	8.3	7.7	3,337–5,363	410,010	404,036
Teacher-Elementary-Multiple Subject	5.6	5	5.3	3,337–5,363	279,907	292,561
Sr Librarian	0.7	1	1	3,762–4,799	56,672	57,588
Library Tech Asst I	3.6	4	4	2,466–2,998	146,609	149,075
Ofc Techn-Typing	1	1	1	2,390–2,905	36,912	37,140
Ofc Asst-Typing	0.4	1	1	1,908–2,515	28,937	30,180

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5355)—*Continued*						
Temporary Help	0.1	–	–	(7,009)	–	–
Overtime	–	–	–	–	1,027	1,027
Totals	17.6	23.3	23.0	$886,571	$1,166,168	$1,187,718
Vocational Education:						
Supvr-Voc Inst	2	2	2	4,622–5,900	141,600	141,600
Voc Instructor-Mach Shop	0.9	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Installer/Taper	1	1	1	3,337–5,363	63,174	64,356
Voc Instructor-Computer Related	1.1	4	4	3,337–5,363	202,236	209,148
Voc Instructor-Bldg Maint	1	1	1	3,337–5,363	63,004	64,356
Voc Instructor-Graphic Arts	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Small Engine Repair	2	2	2	3,337–5,363	128,712	128,712
Voc Instructor-Ofc Technologist	5.3	8	8	3,337–5,363	448,568	460,680
Voc Instructor-Welding	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Upholstering	1.3	2	2	3,337–5,363	101,820	104,124
Voc Instructor-Ofc Mach	1.3	2	2	3,337–5,363	110,118	112,620
Voc Instructor-Silk Screen	1	1	1	3,337–5,363	63,081	64,356
Voc Instructor-Sewing Mach	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Refrigeration	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Plumbing	2	2	2	3,337–5,363	120,216	120,216
Voc Instructor-Mill & Cabinet Work	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mech Drawing	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Masonry	1	1	1	3,337–5,363	63,336	64,356
Voc Instructor-Landscape Gardening	1.9	2	2	3,337–5,363	128,712	128,712
Voc Instructor-Janitorial	1	1	1	3,337–5,363	52,684	55,084
Voc Instructor-Garment Making	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Electronics	3	4	4	3,337–5,363	230,794	235,440
Voc Instructor-Carpentry	2.3	3	3	3,337–5,363	165,411	168,480
Voc Instructor-Auto Mechanics	2	2	2	3,337–5,363	128,712	128,712
Voc Instructor-Auto Repair	2	2	2	3,337–5,363	122,820	122,820
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Overtime	–	–	–	–	1,044	1,044
Totals	40.1	49.0	49.0	$2,421,394	$2,890,946	$2,929,720
Totals, Inmate Employment and Training-ISP	57.7	72.3	72.0	$3,307,965	$4,057,114	$4,117,438
Administrative Services-ISP						
General Administration:						
Warden	0.6	1	1	7,970–8,618	100,932	100,932
Chief Dep Administrator	1	1	1	6,920–7,629	91,548	91,548
Corr Administrator	1	1	1	6,588–7,264	87,168	87,168
Community Resources Mgr	1	1	1	4,619–6,455	77,460	77,460
Corr Bus Mgr I	1	1	1	5,059–6,104	72,822	73,248
Corr Counselor II-Spec	1	1	1	4,978–6,047	77,748	77,748
Corr Lieut	3.5	4	4	4,646–5,646	279,022	279,022
Staff Svcs Mgr I	–	1	1	4,520–5,453	54,240	56,952
Voc Instructor-Ofc Mach	0.7	1	1	3,337–5,363	64,356	64,356
Corr Sgt	3.1	3	3	4,126–5,012	183,552	183,552
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	3.8	4	4	3,915–4,759	213,036	220,818
Warehouse Mgr II	1	1	1	3,739–4,509	54,108	54,108
Corr Ofcr	0.7	1	1	2,272–4,356	56,448	56,448
Bus Svc Ofcr I-Supvr	0.1	–	–	3,422–4,113	–	–
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	94,492	94,968
Pers Supvr I	1	1	1	3,244–3,944	47,328	47,328
Prop Controller II	1	1	1	3,220–3,911	46,564	46,932
Materials & Stores Supvr II	0.8	1	1	3,112–3,739	44,868	44,868
Pers Svcs Supvr I	0.8	1	1	2,980–3,624	43,488	43,488
Pers Spec	6	7.5	7.5	2,315–3,619	287,473	294,218
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Heavy Truck Driver	1	1	1	3,112–3,407	40,884	40,884
Materials & Stores Supvr I	6.2	6	6	2,784–3,338	240,336	240,336
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Bus Svc Asst-Spec	1	1	1	2,220–3,300	34,148	35,857
Accountant I-Supvr	1.1	2	2	2,685–3,193	70,536	72,144
Ofc Techn-Typing	7.6	7.8	8	2,390–2,905	268,384	276,308
Acctg Techn	1	1	1	2,348–2,855	34,090	34,260

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5355)—*Continued*						
Acct Clk II	0.9	1	1	2,104–2,559	30,700	30,708
Ofc Asst-Typing	11	13	13	1,908–2,515	370,386	382,324
Asst Clk	1.1	1.8	2	1,648–2,003	44,510	48,072
Temporary Help	0.3	–	–	(14,834)	–	–
Overtime	–	–	–	(325,337)	221,460	221,460
Totals	64.3	73.1	73.5	$3,229,613	$3,524,363	$3,571,291
Inmate Trust:						
Acct Clk II	5.2	6	6	2,104–2,559	177,380	180,224
Overtime	–	–	–	–	8,504	8,504
Totals	5.2	6.0	6.0	$152,051	$185,884	$188,728
Reimbursement Services:						
Supvng Cook I	1	3.2	3.2	2,580–3,464	99,072	104,026
Overtime	–	–	–	1,780	–	–
Totals	1.0	3.2	3.2	$39,004	$99,072	$104,026
Totals, Administrative Services-ISP	70.5	82.3	82.7	$3,420,668	$3,809,319	$3,864,045
TOTALS, AUTHORIZED POSITIONS	1,054.5	1,140.9	1,142.7	$63,502,506	$64,892,432	$66,904,715
Regular/Ongoing Positions	*1,042.8*	*1,137.4*	*1,139.2*	*52,964,741*	*57,585,072*	*59,597,355*
Temporary Help	*11.7*	*3.5*	*3.5*	*587,236*	*193,538*	*193,538*
Overtime	–	–	–	*9,950,529*	*7,113,822*	*7,113,822*

MULE CREEK STATE PRISON
(5351)

Security-MCSP						
Corr Administrator	1.9	2	3	$6,588–7,264	$177,456	$216,984
Corr Capt	1.1	1	1	6,134–6,763	81,649	82,716
Facility Capt	2.6	3	3	6,134–6,763	248,148	248,148
Corr Lieut	17.2	19	19.2	4,646–5,646	1,318,587	1,338,542
Corr Sgt	51.1	63	63.1	4,126–5,012	3,699,214	3,817,794
Corr Ofcr	420.5	491	501.8	2,272–4,356	25,490,481	26,530,949
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	34,665	36,402
Ofc Techn-Typing	10	10	11	2,390–2,905	361,176	376,620
Ofc Asst-Typing	3.2	4	4	1,908–2,515	125,048	125,280
Ofc Asst-Gen	4.9	6	6	1,846–2,465	158,713	164,573
Temporary Help	35.9	–	–	(1,969,071)	–	–
Overtime	–	–	–	(4,200,564)	3,129,164	3,129,164
Totals, Security-MCSP	549.2	600.0	613.1	$34,709,754	$34,824,301	$36,067,172
Inmate Support-MCSP						
Feeding:						
Corr Food Mgr I	1	1	1	4,516–5,491	65,892	65,892
Asst Corr Food Mgr	1	1	1	3,831–4,577	54,924	54,924
Supvng Corr Cook	4	4	4	3,177–3,860	185,280	185,280
Supvng Cook I	17.6	19	19	2,580–3,464	739,552	748,378
Baker II	1	1	1	2,580–3,136	39,912	39,912
Ofc Techn-Typing	0.7	1	1	2,390–2,905	37,140	37,140
Temporary Help	0.1	–	–	(8,149)	–	–
Overtime	–	–	–	(44,202)	96,036	96,036
Totals, Feeding-MCSP	25.4	27.0	27.0	$1,103,729	$1,218,736	$1,227,562
Clothing:						
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Temporary Help	0.7	–	–	(39,904)	–	–
Totals, Clothing-MCSP	2.7	2.0	2.0	$124,458	$84,924	$84,924
Medical Services:						
Chief Med Ofcr	1	1	1	9,715–11,135	116,580	122,412
Physician & Surgeon	4.2	4	4	6,705–10,649	478,704	483,577
Hlth Svcs Administrator II	0.9	1	1	5,747–6,334	68,964	72,408
Pharmacist I	1.3	1	1	4,818–5,474	75,288	75,288
Stds Compliance Coord	1	1	1	4,509–5,441	65,292	65,292
Supvng Registered Nurse II	1	1	1	4,392–5,290	65,880	65,880

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5351)—*Continued*						
Sr Med Tech Asst	0.8	1	1	4,126–5,012	58,964	60,144
Sr Clinical Lab Technologist	0.5	0.5	0.5	3,748–4,997	27,336	27,336
Supvng Registered Nurse I	1	1	2	3,984–4,798	64,776	88,680
Registered Nurse	10.8	12.4	19.5	3,364–4,784	609,914	791,544
Med Tech Asst	14.7	23.1	28.5	3,132–4,356	1,018,456	1,156,338
Food Administrator I	–	1	1	3,408–4,142	40,896	42,941
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	39,591	39,600
Sr Radiologic Technologist-Spec	1	1	1	2,851–3,787	44,821	45,444
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Supvng Cook I	–	3.3	3.3	2,580–3,464	102,168	107,276
Bldg Maint Worker	–	1	1	3,112–3,407	37,344	39,211
Hlth Recd Techn II-Supvr	1	1	2	2,628–3,195	38,340	54,108
Med Secty	1	1	1	2,575–3,129	37,548	37,548
Ofc Techn-Typing	2	2	7.4	2,390–2,905	69,212	150,312
Hlth Recd Techn I	1.8	2	4	2,348–2,855	62,436	92,016
Pharmacy Asst	0.8	1	2.1	2,348–2,855	28,878	45,815
Med Transcriber	2	2	3	2,304–2,801	69,504	83,328
Ofc Asst-Typing	2	2	2	1,908–2,515	54,327	57,039
Lab Asst	–	–	1	1,916–2,498	–	11,496
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Temporary Help	7.5	–	–	(408,993)	–	–
Overtime	–	–	–	(313,485)	276,587	276,587
Totals, Medical Services-MCSP	59.1	67.3	92.3	$3,624,909	$3,626,254	$4,166,068
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	117,192	117,192
Dentist	3.3	4	4	6,241–9,664	440,448	440,448
Dental Asst	3.3	4	4	2,143–2,814	130,440	130,440
Totals, Dental Services-MCSP	7.6	9.0	9.0	$589,785	$688,080	$688,080
Facilities Operations:						
Corr Plant Mgr I	0.8	1	1	4,812–5,807	69,684	69,684
Corr Plant Supvr	1	1	1	4,495–5,427	65,124	65,124
Fire Chief-Corr Facility	0.7	1	1	4,429–5,384	58,280	61,116
Assoc Hazardous Materials Spec	1	1	1	4,008–5,335	58,080	58,080
Chief Engr I	1	1	1	5,313	63,756	63,756
Water & Sewage Plant Supvr	1.8	2	2	4,819	115,656	115,656
Stationary Engr	10.8	11	11	4,819	636,108	636,108
Supvr-Bldg Trades	2	2	2	4,106–4,727	113,448	113,448
Plumber III	0.8	1	1	4,105–4,509	55,308	55,308
Electrician III	1	1	1	4,105–4,509	54,108	54,108
Firefighter	3.7	4	4	3,132–4,356	211,115	212,435
Electrician II	3	3	3	3,917–4,305	154,980	154,980
Painter III	1	1	1	3,917–4,305	51,660	51,660
Plumber II	2.3	2	2	3,917–4,305	105,720	105,720
Maint Mechanic	4.7	6	6	3,744–4,112	295,883	296,064
Carpenter II	1	1	1	3,739–4,105	49,260	49,260
Painter II	0.8	1	1	3,739–4,105	49,260	49,260
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	46,584	47,484
Carpenter I	0.7	1	1	3,570–3,917	46,470	47,004
Locksmith I	1	1	1	3,570–3,917	47,004	47,004
Painter I	–	1	1	3,570–3,917	42,840	44,982
Electronics Techn	1	1	1	3,186–3,832	45,840	45,984
Pest Cntrl Techn	1	1	1	2,970–3,257	39,084	39,084
Ofc Techn-Typing	0.4	1	1	2,390–2,905	37,140	37,140
Temporary Help	1.6	–	–	(90,042)	–	–
Overtime	–	–	–	(45,716)	–	–
Totals, Facilities Operations-MCSP	44.1	47.0	47.0	$2,421,542	$2,512,392	$2,520,449
Psychiatric Services:						
Chief Psychiatrist	1	1	1	9,715–11,135	164,172	164,172
Sr Psychiatrist-Supvr	0.9	1	1	8,352–10,902	163,224	163,224
Staff Psychiatrist	5	6	6	8,122–10,649	849,621	862,626
Chief Psychologist	1	1	1	5,604–7,151	95,412	95,412
Sr Psychologist-Supvr	0.9	2	2	5,087–6,483	138,272	144,820
Psychologist-Clinical	3.4	13	13	4,284–5,623	711,608	742,194
Supvng Registered Nurse I	0.9	1	1	3,984–4,798	59,568	59,961
Registered Nurse	1.1	3	3	3,364–4,784	139,488	145,176
Psych Soc Worker	4.8	7.5	7.5	3,163–3,942	364,953	371,466
Psych Techn	6	7	7	2,617–3,440	292,142	293,136

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5351)—*Continued*						
Recr Therapist	1.5	3	3	2,753–3,428	118,758	121,236
Ofc Svcs Supvr II-Gen	0.9	1	1	2,628–3,195	38,340	38,340
Med Secty	1	1	1	2,575–3,129	33,687	35,370
Ofc Techn-Typing	4	5.5	5.5	2,390–2,905	178,020	182,247
Med Transcriber	0.7	1	1	2,304–2,801	27,648	29,028
Ofc Asst-Typing	0.7	1	1	1,908–2,515	28,698	30,066
Overtime	–	–	–	(1,057)	12,977	12,977
Totals, Psychiatric Services-MCSP	33.8	55.0	55.0	$2,378,420	$3,416,588	$3,491,451
Classification Services:						
Corr Counselor III	0.9	1	1	5,311–6,457	80,244	80,244
Corr Counselor II-Supvr	3.5	3	3	5,227–6,349	229,730	229,730
Corr Counselor II-Spec	4.2	5	5	4,978–6,047	356,761	363,227
Corr Lieut	1	1	1	4,646–5,646	69,990	69,990
Corr Counselor I	23.2	24	24	3,747–5,272	1,597,012	1,601,116
Temporary Help	1.8	–	–	(100,865)	–	–
Overtime	–	–	–	(12,097)	3,989	3,989
Totals, Classification Services-MCSP	34.6	34.0	34.0	$2,412,664	$2,337,726	$2,348,296
Records:						
Corr Case Recds Mgr	1	1	1	4,330–5,220	62,640	62,640
Corr Case Recds Supvr	2.2	3	3	3,770–4,534	154,056	156,324
Corr Case Recds Analyst	9.5	10	10	2,507–3,957	442,797	449,550
Mgt Svcs Techn	0.7	1	1	2,220–3,049	33,692	35,380
Ofc Techn-Typing	2.3	3	3	2,390–2,905	96,937	99,840
Ofc Svcs Supvr I-Typing	1.9	2	2	2,348–2,856	62,472	63,876
Prog Techn	1	1	1	2,029–2,648	31,776	31,776
Ofc Asst-Typing	14.6	15.5	16.5	1,908–2,515	435,804	463,447
Temporary Help	0.4	–	–	(22,464)	–	–
Overtime	–	–	–	(680)	10,679	10,679
Totals, Records-MCSP	33.6	36.5	37.5	$1,219,536	$1,330,853	$1,373,512
Inmate Activities:						
Teacher-High School-Phys Educ	1	1	1	3,337–5,363	64,356	64,356
Totals, Inmate Activities-MCSP	1.0	1.0	1.0	$62,826	$64,356	$64,356
Religion:						
Catholic Chaplain	1	1	1	3,466–4,331	55,872	55,872
Muslim Chaplain	0.2	0.5	0.5	3,466–4,331	20,796	21,834
Protestant Chaplain	1	1	1	3,466–4,331	55,872	55,872
Temporary Help	0.8	0.6	0.6	(46,560)	28,066	28,066
Totals, Religion-MCSP	3.0	3.1	3.1	$166,040	$160,606	$161,644
Totals, Inmate Support-MCSP	244.9	281.9	307.9	$14,103,909	$15,440,515	$16,126,342
Inmate Employment and Training-MCSP						
Academic Education:						
Supvr-Corr Educ	0.7	1	1	5,076–6,481	60,912	63,960
Supvr-Acad Inst	1.6	2	2	4,622–5,900	135,333	140,524
Teacher-High School-Gen Educ	13	13	13	3,337–5,363	816,037	821,325
Teacher-Emotion/Learning Hdcp	1	1	1	3,337–5,363	64,356	64,356
Teacher-Elementary-Multiple Subject	7.2	11.3	11.3	3,337–5,363	627,831	637,282
Sr Librarian	1	1	1	3,762–4,799	57,588	57,588
Library Tech Asst I	3.6	4	4	2,466–2,998	150,029	150,744
Ofc Techn-Typing	1	1	1	2,390–2,905	34,446	34,860
Teaching Asst	0.3	1	1	2,057–2,501	25,302	26,568
Temporary Help	0.9	–	–	(52,093)	–	–
Overtime	–	–	–	(24,652)	4,820	4,820
Totals, Academic Education-MCSP	30.3	35.3	35.3	$1,753,841	$1,976,654	$2,002,027
Vocational Education:						
Supvr-Voc Inst	2	2	2	4,622–5,900	141,600	141,600
Voc Instructor-Small Engine Repair	1	1	1	3,337–5,363	58,464	58,464
Voc Instructor-Ofc Technologist	1	1	1	3,337–5,363	58,464	58,464
Voc Instructor-Welding	1	1	1	3,337–5,363	58,464	58,464
Voc Instructor-Refrigeration	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mill & Cabinet Work	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mech Drawing	1	1	1	3,337–5,363	59,756	62,640
Voc Instructor-Meat Cutting	1	1	1	3,337–5,363	64,356	64,356

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5351)—*Continued*						
Voc Instructor-Landscape Gardening	2	0.3	0.3	3,337–5,363	48,541	51,151
Voc Instructor-Electronics	0.9	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Dry Cleaning Work	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Auto Mechanics	1	2	2	3,337–5,363	104,400	106,402
Voc Instructor-Auto Repair	–	4	4	3,337–5,363	106,784	164,781
Voc Instructor-Computer Related	1	1	1	3,337–5,363	58,464	58,464
Voc Instructor-Bldg Maint	2	2	2	3,337–5,363	128,712	128,712
Voc Instructor-Graphic Arts	1	1	1	3,337–5,363	64,356	64,356
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Totals, Vocational Education-MCSP	18.9	22.3	22.3	$1,128,062	$1,246,925	$1,312,418
Totals, Inmate Employment and Training-MCSP	49.2	57.6	57.6	$2,881,903	$3,223,579	$3,314,445
Administrative Services-MCSP						
General Administration:						
Warden	0.9	1	1	7,970–8,618	104,976	104,976
Chief Dep Administrator	0.7	1	1	6,920–7,629	93,108	93,108
Corr Administrator	1	1	1	6,588–7,264	88,728	88,728
Community Resources Mgr	0.3	1	1	4,619–6,455	77,460	77,460
Corr Bus Mgr I	0.9	1	1	5,059–6,104	73,248	73,248
Corr Counselor II-Spec	3.1	3	3	4,978–6,047	226,902	231,144
Corr Lieut	2.2	2	2	4,646–5,646	125,742	128,526
Staff Info Sys Analyst-Spec	0.8	1	1	4,507–5,480	56,427	59,250
Corr Sgt	1.8	1	1	4,126–5,012	63,505	63,505
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556
Instl Pers Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Equipt Maint Supvr	1	1	1	4,425–4,863	56,200	58,380
TV Spec	1	1	1	3,915–4,759	61,008	61,008
Assoc Govtl Prog Analyst	2.2	2	2	3,915–4,759	111,946	114,216
Warehouse Mgr II	0.8	1	1	3,739–4,509	52,128	54,108
Bus Svc Ofcr I-Supvr	0.8	1	1	3,422–4,113	49,356	49,356
Instl Artist/Facilitator	0.9	1	1	3,327–4,044	52,428	52,428
Heavy Equipt Mechanic	1	1	1	3,654–4,011	48,132	48,132
Staff Svcs Analyst-Gen	2.6	3	3	2,507–3,957	124,386	126,531
Pers Supvr I	0.2	1	1	3,244–3,944	38,928	40,872
Prop Controller II	1	1	1	3,220–3,911	46,932	46,932
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Pers Spec	5.3	6	6	2,315–3,619	246,292	249,172
Auto Mechanic	1	1	1	3,257–3,570	42,840	42,840
Exec Asst	0.9	1	1	2,926–3,556	42,672	42,672
Materials & Stores Supvr I	6	6	6	2,784–3,338	236,030	238,179
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Mgt Svcs Techn	1.9	2	2	2,220–3,049	70,316	72,004
Ofc Techn-Typing	7	8	8	2,390–2,905	277,392	280,788
Acctg Techn	0.6	1	1	2,348–2,855	30,195	31,701
Temporary Help	6.3	1	1	(342,577)	47,520	47,520
Overtime	–	–	–	(84,788)	48,493	48,493
Totals, General Administration-MCSP	58.2	57.0	57.0	$3,045,065	$2,916,390	$2,948,377
Inmate Trust:						
Acctg Ofcr-Spec	1	1	1	3,418–4,155	49,860	49,860
Accountant I-Spec	0.6	1	1	2,554–3,104	37,248	37,248
Acct Clk II	2.6	3	3	2,104–2,559	91,124	92,108
Totals, Inmate Trust-MCSP	4.2	5.0	5.0	$149,559	$178,232	$179,216
Totals, Administrative Services-MCSP	62.4	62.0	62.0	$3,194,624	$3,094,622	$3,127,593
TOTALS, AUTHORIZED POSITIONS	905.7	1,001.5	1,040.6	$54,890,190	$56,583,017	$58,635,552
Regular/Ongoing Positions	*849.7*	*999.9*	*1,039.0*	*47,082,231*	*52,924,686*	*54,977,221*
Temporary Help	*56.0*	*1.6*	*1.6*	*3,080,718*	*75,586*	*75,586*
Overtime	–	–	–	*4,727,241*	*3,582,745*	*3,582,745*

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
NORTH KERN STATE PRISON (5364)						
Security-NKSP						
Corr Administrator	2.3	3	3	$6,588–7,264	$261,504	$261,504
Corr Capt	1.9	2	2	6,134–6,763	154,764	158,448
Facility Capt	1	1	1	6,134–6,763	82,716	82,716
Corr Lieut	22.1	24	24	4,646–5,646	1,625,724	1,640,745
Corr Sgt	55	61.1	61.1	4,126–5,012	3,652,811	3,693,861
Corr Ofcr	544.8	597.8	597.8	2,272–4,356	31,849,534	32,469,124
Ofc Techn-Typing	5	5	5	2,390–2,905	176,580	176,580
Ofc Asst-Typing	7.8	8	8	1,908–2,515	242,223	246,404
Ofc Asst-Gen	3.9	5	5	1,846–2,465	136,814	140,686
Temporary Help	46.9	2.6	2.6	(2,458,782)	108,357	108,357
Overtime	–	–	–	(5,509,155)	3,651,510	3,651,510
Totals, Security-NKSP	690.7	709.5	709.5	$43,024,991	$41,942,537	$42,629,935
Inmate Support-NKSP						
Feeding:						
Corr Food Mgr I	1	1	1	4,516–5,491	65,892	65,892
Asst Corr Food Mgr	0.9	1	1	3,831–4,577	50,463	52,989
Supvng Corr Cook	2.7	4.1	4.1	3,177–3,860	164,743	172,982
Supvng Cook I	27.8	28	28	2,580–3,464	1,060,401	1,084,165
Materials & Stores Supvr I	1.7	2.1	2.1	2,784–3,338	79,787	81,769
Truck Driver	2	2	2	2,970–3,257	77,892	78,168
Ofc Asst-Typing	1	1	1	1,908–2,515	32,460	32,460
Temporary Help	0.1	0.4	0.4	(3,013)	14,506	14,506
Overtime	–	–	–	(101,117)	175,314	175,314
Totals, Feeding-NKSP	37.2	39.6	39.6	$1,543,534	$1,721,458	$1,758,245
Clothing:						
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	5.9	6	6	2,784–3,338	224,377	230,028
Overtime	–	–	–	(129)	–	–
Totals, Clothing-NKSP	6.9	7.0	7.0	$267,423	$269,245	$274,896
Medical Services:						
Physician & Surgeon	9.9	10	10	6,705–10,649	1,294,680	1,294,680
Pharmacist II	1	1	1	5,452–6,011	81,732	81,732
Hlth Prog Coord	–	1	1	4,646–5,646	55,752	58,536
Pub Hlth Nurse II	–	1	1	4,148–5,504	49,776	52,260
Pharmacist I	2	3	3	4,818–5,474	208,392	211,284
Stds Compliance Coord	–	1	1	4,509–5,441	54,108	56,808
Supvng Registered Nurse II	1	1	1	4,392–5,290	65,880	65,880
Nurse Instructor	–	1	1	3,944–5,242	47,328	49,692
Sr Med Tech Asst	2	2	2	4,126–5,012	123,408	123,408
Sr Clinical Lab Technologist	2	1	1	3,748–4,997	54,672	54,672
Supvng Clinical Lab Technologist	1	1	1	4,113–4,963	59,556	59,556
Supvng Registered Nurse I	1	1	1	3,984–4,798	59,946	59,976
Registered Nurse	19	25.7	27	3,364–4,784	1,314,927	1,395,193
Clinical Lab Technologist	2	3	3	3,574–4,543	142,176	144,324
Med Tech Asst	27.6	28.4	28.4	3,132–4,356	1,525,039	1,540,071
Food Administrator I	–	1	1	3,408–4,142	40,896	42,941
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	43,483	45,658
Radiologic Technologist	3	3	3	2,736–3,617	116,330	118,156
Supvng Cook I	–	3.3	3.3	2,580–3,464	102,168	107,276
Bldg Maint Worker	–	1	1	3,112–3,407	37,344	39,211
Materials & Stores Supvr I	0.8	1	1	2,784–3,338	37,287	39,012
Hlth Recd Techn II-Supvr	1.9	2	2	2,628–3,195	76,680	76,680
Hlth Recd Techn II-Spec	–	1	1	2,626–3,193	31,512	33,084
Sr Med Transcriber	–	1	1	2,577–3,132	30,924	32,472
Med Secty	1	1	1	2,575–3,129	37,548	37,548
Ofc Techn-Typing	0.3	2	1	2,390–2,905	57,360	30,120
Hlth Recd Techn I	2.8	3	3	2,348–2,855	101,007	102,632
Pharmacy Asst	1.9	2	2	2,348–2,855	68,520	68,520
Med Transcriber	5.7	7	7	2,304–2,801	217,140	221,532
Ofc Asst-Typing	5.3	6	6	1,908–2,515	175,915	182,162
Ofc Asst-Gen	4.5	3	3	1,846–2,465	82,436	86,536

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5364)—*Continued*						
Temporary Help	1.2	–	–	(64,493)	–	–
Overtime	–	–	–	(429,112)	356,095	356,095
Totals, Medical Services-NKSP	97.9	119.4	119.7	$5,931,119	$6,750,017	$6,867,707
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	119,688	119,688
Dentist	5.9	6	6	6,241–9,664	663,852	663,852
Dental Asst	6	6	6	2,143–2,814	194,612	196,068
Overtime	–	–	–	(3,479)	–	–
Totals, Dental Services-NKSP	12.9	13.0	13.0	$975,045	$978,152	$979,608
Facilities Operations:						
Corr Plant Mgr I	1	1	1	4,812–5,807	69,684	69,684
Corr Plant Supvr	–	1	1	4,495–5,427	53,940	56,640
Fire Chief-Corr Facility	1	1	1	4,429–5,384	66,546	66,546
Assoc Hazardous Materials Spec	1	1	1	4,008–5,335	64,020	64,020
Chief Engr I	2	2	2	5,313	127,512	127,512
Stationary Engr	9.1	10	10	4,819	578,280	578,280
Assoc Govtl Prog Analyst	0.7	1	1	3,915–4,759	49,056	51,512
Supvr-Bldg Trades	1	2	2	4,106–4,727	105,996	108,456
Utility Shops Supvr	1	1	1	4,106–4,509	54,108	54,108
Electrician III	1	1	1	4,105–4,509	54,108	54,108
Plumber III	1	1	1	4,105–4,509	54,108	54,108
Firefighter	4.4	5	5	3,132–4,356	257,136	262,080
Electrician II	3.9	4	4	3,917–4,305	206,640	206,640
Plumber II	5	5	5	3,917–4,305	258,300	258,300
Painter III	0.3	1	1	3,917–4,305	47,004	49,356
Carpenter III	1	1	1	3,917–4,305	51,660	51,660
Maint Mechanic	10.7	14	14	3,744–4,112	676,358	684,662
Carpenter II	2.8	3	3	3,739–4,105	147,064	147,780
Painter II	3.5	4	4	3,739–4,105	197,040	197,040
Supvng Groundskeeper II	1	1	1	3,407–4,105	49,272	49,272
Heavy Equipt Mechanic	0.8	1	1	3,654–4,011	48,132	48,132
Locksmith I	2.3	2	2	3,570–3,917	94,008	94,008
Electronics Techn	2.9	4	4	3,186–3,832	176,184	178,092
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Auto Mechanic	2	2	2	3,257–3,570	84,930	85,680
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Pest Cntrl Techn	2	2	2	2,970–3,257	78,168	78,168
Lead Groundskeeper	3.1	4	4	2,715–3,257	149,160	151,464
Ofc Asst-Typing	1.2	2	2	1,908–2,515	57,417	58,665
Temporary Help	0.3	–	–	(13,625)	–	–
Overtime	–	–	–	(73,243)	2,858	2,858
Totals, Facilities Operations-NKSP	68.0	79.0	79.0	$3,522,276	$3,943,613	$3,973,755
Pyschiatric Services:						
Staff Psychiatrist	2	3.1	3.1	8,122–10,649	411,986	417,344
Sr Psychologist-Supvr	2.3	2	2	5,087–6,483	156,629	163,460
Psychologist-Clinical	8.9	13.9	13.9	4,284–5,623	803,000	835,053
Supvng Registered Nurse I	1	1	1	3,984–4,798	59,976	59,976
Registered Nurse	1.7	3	3	3,364–4,784	152,112	154,272
Psych Soc Worker	1.6	2	2	3,163–3,942	98,934	100,854
Psychometrist	2	2	2	2,884–3,592	86,208	86,208
Psych Techn	2.9	4	4	2,617–3,440	155,768	157,968
Recr Therapist	–	1	1	2,753–2,905	33,036	34,688
Ofc Techn-Typing	3.2	4	4	2,390–2,905	130,957	133,995
Med Transcriber	0.6	1	1	2,304–2,801	33,612	33,612
Ofc Asst-Typing	2	2	2	1,908–2,515	57,762	59,128
Temporary Help	–	0.9	0.9	–	53,503	53,503
Overtime	–	–	–	(8,043)	12,725	12,725
Totals, Psychiatric Services-NKSP	28.2	39.9	39.9	$1,649,972	$2,246,208	$2,302,786
Classification Services:						
Corr Counselor III	2	3	3	5,311–6,457	221,820	225,012
Corr Counselor II-Supvr	1	2	2	5,227–6,349	140,472	143,604
Corr Counselor II-Spec	4.1	5	5	4,978–6,047	389,466	389,466
Corr Counselor I	46.3	48.5	48.5	3,747–5,272	3,223,841	3,256,897
Ofc Asst-Typing	4	4	4	1,908–2,515	123,888	123,888

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5364)—*Continued*						
Temporary Help	0.4	–	–	(22,344)	–	–
Overtime	–	–	–	(14,161)	4,101	4,101
Totals, Classification Services-NKSP.	57.8	62.5	62.5	$3,735,003	$4,103,588	$4,142,968
Records:						
Facility Capt	2.7	3	3	6,134–6,763	244,702	245,808
Corr Counselor II-Supvr	4.9	5	5	5,227–6,349	376,254	381,346
Corr Case Recds Mgr	1	1	1	4,330–5,220	62,640	62,640
Corr Case Recds Supvr	2.3	3	3	3,770–4,534	153,489	156,324
Corr Case Recds Analyst	12	12	12	2,507–3,957	537,068	545,939
Sr Word Proc Techn	1	1	1	2,440–2,966	35,604	35,604
Ofc Svcs Supvr I-Typing	4	4	4	2,348–2,856	135,492	137,124
Prog Techn II	1.7	2	2	2,348–2,855	67,584	68,520
Word Proc Techn	5	6	6	2,069–2,648	175,108	177,636
Prog Techn	1.7	3	3	2,029–2,648	88,086	89,754
Ofc Asst-Typing	31.9	36	35	1,908–2,515	1,033,978	1,037,521
Ofc Asst-Gen	10.2	11	11	1,846–2,465	315,324	319,148
Temporary Help	0.4	–	–	(19,764)	–	–
Overtime	–	–	–	(655)	7,064	7,064
Totals, Records-NKSP	78.8	87.0	86.0	$2,932,855	$3,232,393	$3,264,428
Inmate Activities:						
Teacher-High School-Phys Educ	1	1	1	3,337–5,363	48,096	50,500
Totals, Inmate Activities-NKSP	1.0	1.0	1.0	$45,810	$48,096	$50,500
Religion:						
Muslim Chaplain	1	1.1	1.1	3,466–4,331	47,179	49,255
Protestant Chaplain	1	1	1	3,466–4,331	55,872	55,872
Jewish Chaplain	–	0.6	0.6	3,466–4,331	24,955	26,201
Catholic Chaplain	1	1	1	3,466–4,331	48,660	50,898
Spiritual Leader-Intermittent	0.3	0.3	0.3	3,466–4,331	11,494	11,494
Totals, Religion-NKSP	3.3	4.0	4.0	$172,422	$188,160	$193,720
Totals, Inmate Support-NKSP	392.0	452.4	451.7	$20,775,459	$23,480,930	$23,808,613
Inmate Employment and Training-NKSP						
Academic Education:						
Supvr-Corr Educ	0.8	1	1	5,076–6,481	73,455	76,914
Teacher-High School-Gen Educ	1	3	3	3,337–5,363	156,276	160,884
Teacher-Elementary-Multiple Subject	3.9	5	5	3,337–5,363	285,630	290,802
Sr Librarian	0.9	1	1	3,762–4,799	50,811	53,350
Library Tech Asst I	4	4	4	2,466–2,998	153,024	153,024
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Overtime	–	–	–	–	2,052	2,052
Totals, Academic Education-NKSP	11.6	15.0	15.0	$575,351	$758,388	$774,166
Vocational Education:						
Voc Instructor-Auto Repair	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Landscape Gardening	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Auto Mechanics	0.9	1	1	3,337–5,363	55,860	55,860
Voc Instructor-Upholstering	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mill & Cabinet Work	1	1	1	3,337–5,363	64,356	64,356
Overtime	–	–	–	–	1,481	1,481
Totals, Vocational Education-NKSP	4.9	5.0	5.0	$303,407	$314,765	$314,765
Totals, Inmate Employment and Training-NKSP	16.5	20.0	20.0	$878,758	$1,073,153	$1,088,931
Administrative Services-NKSP						
General Administration:						
Warden	1	1	1	7,970–8,618	103,416	103,416
Chief Dep Administrator	1	1	1	6,920–7,629	91,548	91,548
Corr Administrator	0.7	1	1	6,588–7,264	79,056	83,004
Community Resources Mgr	1	1	1	4,619–6,455	77,460	77,460
Corr Bus Mgr I	1	1	1	5,059–6,104	68,334	71,750
Corr Lieut	1	1	1	4,646–5,646	70,512	70,512
Staff Info Sys Analyst-Spec	–	1	1	4,507–5,480	54,084	56,784
Assoc Info Sys Analyst-Spec	2.2	2	2	4,110–4,997	115,029	117,786
Instl Pers Ofcr II	1	1	1	4,113–4,963	52,610	55,236

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5364)—*Continued*						
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	2.7	3	3	3,915–4,759	163,016	168,316
Warehouse Mgr II	1	1	1	3,739–4,509	49,464	51,936
Acctg Ofcr-Supvr	0.4	1	1	3,418–4,155	41,016	43,068
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	45,294	47,559
Instl Artist/Facilitator	1	1	1	3,327–4,044	52,428	52,428
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	2.3	3	3	2,507–3,957	119,044	124,492
Pers Supvr I	1	1	1	3,244–3,944	46,624	47,328
Prop Controller II	1	1	1	3,220–3,911	46,932	46,932
Materials & Stores Supvr II	0.8	1	1	3,112–3,739	43,635	44,691
Pers Svcs Supvr I	1	1	1	2,980–3,624	43,488	43,488
Pers Spec	6.3	6.6	6.6	2,315–3,619	253,986	258,913
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Materials & Stores Supvr I	7.9	8	8	2,784–3,338	320,448	320,448
Bus Svc Asst-Spec	2	2	2	2,220–3,300	78,606	79,200
Truck Driver	1	1	1	2,970–3,257	39,084	39,084
Accountant I-Supvr	0.1	1	1	2,685–3,193	38,316	38,316
Pers Techn I	1	1	1	2,143–3,049	36,588	36,588
Ofc Techn-Typing	6.8	7	7	2,390–2,905	243,425	245,688
Acct Clk II	1	1	1	2,104–2,559	30,708	30,708
Ofc Asst-Typing	7.2	8	8	1,908–2,515	233,874	237,968
Ofc Asst-Gen	0.9	1	1	1,846–2,465	25,774	27,068
Temporary Help	7	–	–	(368,064)	–	–
Overtime	–	–	–	(55,197)	16,112	16,112
Totals, General Administration-NKSP	65.3	63.6	63.6	$2,981,760	$2,829,623	$2,877,539
Inmate Trust:						
Acctg Techn	2	2	2	2,348–2,855	68,384	68,520
Acct Clk II	4.7	5	5	2,104–2,559	153,540	153,540
Totals, Inmate Trust-NKSP	6.7	7.0	7.0	$212,110	$221,924	$222,060
Totals, Administrative Services-NKSP	72.0	70.6	70.6	$3,193,870	$3,051,547	$3,099,599
TOTALS, AUTHORIZED POSITIONS	1,171.2	1,252.5	1,251.8	$67,873,078	$69,548,167	$70,627,078
Regular/Ongoing Positions	*1,114.9*	*1,248.6*	*1,247.9*	*58,728,702*	*65,142,489*	*66,221,400*
Temporary Help	*56.3*	*3.9*	*3.9*	*2,950,085*	*176,366*	*176,366*
Overtime	–	–	–	*6,194,291*	*4,229,312*	*4,229,312*

CALIFORNIA STATE PRISON KERN COUNTY AT DELANO II
(5365)

Security-Delano II						
Corr Administrator	–	0.2	1	$6,588–7,264	$26,352	$83,009
Corr Capt	–	0.2	1	6,134–6,763	24,536	77,288
Corr Lieut	–	–	3	4,646–5,646	–	175,619
Ofc Techn-Typing	–	0.2	1	2,390–2,905	9,560	30,120
Ofc Asst-Typing	–	–	1	2,029–2,515	–	24,957
Totals, Security-Delano II	–	0.6	7.0	–	$60,448	$390,993
Inmate Support-Delano II						
Feeding:						
Corr Food Mgr I	–	0.2	1	4,516–5,491	18,064	56,902
Ofc Asst-Typing	–	0.2	1	2,029–2,515	8,116	24,957
Totals, Feeding-Delano II	–	0.4	2.0	–	$26,180	$81,859
Medical Services:						
Chief Med Ofcr	–	0.1	1	9,715–11,135	29,145	122,409
Totals, Medical Services-Delano II	–	0.1	1.0	–	$29,145	$122,409
Facilities Operations:						
Corr Plant Mgr II	–	0.7	1	5,053–6,099	50,530	63,668
Warehouse Mgr II	–	0.3	1	3,739–4,509	22,434	47,111
Locksmith I	–	0.2	1	3,570–3,917	14,280	44,982

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5365)—*Continued*						
Materials & Stores Supvr II	–	–	1	3,112–3,739	–	39,211
Prop Controller II	–	0.3	1	2,934–3,564	17,604	36,968
Totals, Facilities Operations-Delano II	–	1.5	5.0	–	$104,848	$231,940
Totals, Inmate Support-Delano II	–	2.0	8.0	–	$160,173	$436,208
Administrative Services-Delano II						
General Administration:						
Warden	–	0.8	1	7,970–8,618	87,670	100,422
Chief Dep Warden	–	0.2	1	6,920–7,629	27,680	87,192
Corr Administrator	–	0.5	1	6,588–7,264	52,704	83,009
Bus Mgr II	–	0.2	1	5,059–6,104	20,236	63,743
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Sr Acctg Ofcr-Supvr	–	0.3	1	4,113–4,963	24,678	51,824
Bus Svc Ofcr I-Supvr	1.7	0.1	1	3,422–4,113	10,266	43,117
Pers Svcs Supvr I	0.4	2	2	2,980–3,624	72,833	74,621
Pers Spec	1	11.7	12	2,315–3,619	345,420	361,071
Exec Secty I	–	0.7	1	2,688–3,268	26,880	33,869
Pers Techn I	1	1	1	2,143–3,049	36,588	36,588
Ofc Techn-Typing	0.1	1	1	2,390–2,905	14,340	30,114
Acctg Techn	–	0.3	1	2,348–2,855	9,392	29,585
Ofc Asst-Typing	1	2.5	4	1,908–2,515	71,997	103,593
Overtime	–	–	–	(15,329)	–	–
Totals, General Administration-Delano II	7.2	23.3	30.0	$344,377	$925,676	$1,223,740
Totals, Administrative Services-Delano II	7.2	23.3	30.0	$344,377	$925,676	$1,223,740
TOTALS, AUTHORIZED POSITIONS	7.2	25.9	45.0	$344,377	$1,146,297	$2,050,941
Regular/Ongoing Positions	*7.2*	*25.9*	*45.0*	*329,048*	*1,146,297*	*2,050,941*
Overtime	–	–	–	*15,329*	–	–

NORTHERN CALIFORNIA WOMEN'S FACILITY
(5384)

Security-NCWF						
Corr Administrator, DOC	–	0.5	1	$6,588–7,264	$37,303	$83,009
Corr Capt	1	1	1	6,134–6,763	73,915	77,614
Corr Lieut	6.7	7	7	4,646–5,646	481,750	487,762
Corr Sgt	13.5	15	15	4,126–5,012	907,075	915,472
Corr Ofcr	97.7	101.6	102.3	2,809–4,356	5,507,220	5,609,606
Ofc Techn-Typing	1	0.9	1	2,309–2,905	33,706	37,140
Ofc Asst-Typing	1.9	2.2	2.2	2,029–2,515	58,921	61,873
Temporary Help	13.5	0.1	0.1	(720,708)	15,207	15,207
Overtime	–	–	–	(1,059,121)	586,204	586,204
Totals	135.3	128.3	129.6	$8,686,810	$7,701,301	$7,873,887
Inmate Support-NCWF						
Feeding:						
Asst Corr Food Mgr	1	1	1	3,831–4,577	54,924	54,924
Supvng Corr Cook	1	1	1	3,177–3,860	46,320	46,320
Supvng Cook I	3	3	3	2,580–3,464	119,808	119,808
Temporary Help	0.9	0.5	0.5	(46,027)	18,132	18,132
Overtime	–	–	–	(19,328)	24,502	24,502
Totals	5.9	5.5	5.5	$286,407	$263,686	$263,686
Clothing:						
Materials & Stores Supvr I	1	1	1	2,784–3,338	38,074	39,551
Overtime	–	–	–	(181)	–	–
Totals	1.0	1.0	1.0	$36,442	$38,074	$39,551
Medical Services:						
Chief Med Ofcr	1	1	1	9,715–11,135	136,020	136,020
Physician & Surgeon	1	2	2	6,705–10,649	218,328	223,201

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5384)—*Continued*						
Corr Hlth Svcs Admin II	–	0.5	1	5,747–6,334	37,502	72,412
Nurse Practitioner	1	1	1	4,333–5,755	66,252	66,252
Pharmacist I	1	1	1	4,818–5,474	75,288	75,288
Sr Med Tech Asst	0.9	1	1	4,126–5,012	58,051	60,659
Supvng Registered Nurse I	1.7	2	2	3,984–4,798	118,860	119,892
Registered Nurse	5.8	9.7	11.8	3,364–4,784	458,529	589,311
Med Tech Asst	3.4	5.7	6.6	3,132–4,356	259,322	302,802
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	37,488	39,298
Psych Soc Worker	0.1	–	–	3,163–3,942	–	–
Hlth Recd Techn II-Spec	–	0.5	1	2,626–3,193	10,637	29,585
Med Secty	0.6	1	1	2,575–3,129	37,548	37,548
Ofc Techn-Typing	0.9	1.4	1.9	2,390–2,905	46,196	61,963
Hlth Recd Techn I	0.8	1.5	1.5	2,348–2,855	48,348	49,050
Pharmacy Asst	1	1.1	1.1	2,348–2,855	33,628	35,304
Ofc Asst-Typing	1	1	1	1,908–2,515	28,128	29,496
Lab Asst	0.3	–	–	1,916–2,498	–	–
Temporary Help	0.2	1	1	(26,127)	44,928	44,928
Overtime	–	–	–	(240,225)	47,031	47,031
Totals	21.7	32.4	36.9	$1,478,608	$1,762,084	$2,020,040
Dental Services:						
Dentist	1	1	1	6,241–9,664	110,112	110,112
Dental Asst	1	1	1	2,143–2,814	33,060	33,060
Totals	2.0	2.0	2.0	$90,563	$143,172	$143,172
Facilities Operations:						
Corr Plant Mgr I	0.9	1	1	4,812–5,807	65,142	68,404
Fire Chief-Corr Facility	1	1	1	4,429–5,384	65,358	66,168
Chief Engr I	–	–	–	5,313	–	–
Stationary Engr	0.2	–	–	4,819	–	–
Firefighter	0.3	–	–	3,132–4,356	–	–
Plumber II	0.1	–	–	3,917–4,305	–	–
Electrician II	0.1	–	–	3,917–4,305	–	–
Maint Mechanic	0.4	1	1	3,744–4,112	49,344	49,344
Painter II	1	1	1	3,739–4,105	49,260	49,260
Staff Svcs Analyst-Gen	0.8	0.5	0.5	2,507–3,957	18,906	19,800
Locksmith I	0.1	–	–	3,570–3,917	–	–
Electronics Techn	0.1	–	–	3,186–3,832	–	–
Temporary Help	6.8	–	–	(364,275)	–	–
Overtime	–	–	–	(17,508)	–	–
Totals	11.8	4.5	4.5	$642,837	$248,010	$252,976
Psychiatric Services:						
Staff Psychiatrist	0.2	1.5	1.5	8,122–10,649	146,196	153,504
Sr Psychologist-Supvr	1	1	1	5,087–6,483	72,360	75,616
Psychologist-Clinical	1.4	3	3	4,284–5,623	164,058	170,479
Registered Nurse-CF	–	1	1	3,600–4,784	43,200	45,360
Psych Soc Worker	0.6	1	1	3,163–3,942	48,048	50,088
Psych Techn-Safety	1.5	2	2	2,617–3,440	82,752	82,752
Psych Techn	–	1	1	2,617–3,440	31,404	32,974
Ofc Techn-Typing	2.1	2.5	2.5	2,390–2,905	84,060	84,780
Hlth Recd Techn I	0.2	–	–	2,348–2,855	–	–
Ofc Asst-Typing	1	1	1	1,908–2,515	29,163	30,180
Temporary Help	0.1	–	–	(5,644)	–	–
Overtime	–	–	–	(25,691)	–	–
Totals	8.1	14.0	14.0	$414,685	$701,241	$725,733
Classification Services:						
Corr Counselor III	1	1	1	5,311–6,457	79,044	79,044
Corr Counselor II-Spec	1	1	1	4,978–6,047	79,674	79,674
Corr Counselor I	4.1	4	4	3,747–5,272	278,540	278,540
Overtime	–	–	–	(680)	5,405	5,405
Totals	6.1	6.0	6.0	$443,926	$442,663	$442,663
Records:						
Corr Case Recds Mgr	0.8	1	1	4,330–5,220	62,640	62,640
Corr Case Recds Analyst	1.7	2	2	2,507–3,957	86,050	90,210
Ofc Techn-Typing	1	1	1	2,390–2,905	30,846	32,388
Ofc Svcs Supvr I-Typing	0.9	1	1	2,348–2,856	28,176	29,580
Prog Techn	1	1	1	2,029–2,648	31,596	31,776

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5384)—*Continued*						
Ofc Asst-Typing	5.8	6.1	6.2	1,908–2,515	177,532	184,503
Overtime	–	–	–	(1,330)	7,765	7,765
Totals	11.2	12.1	12.2	$375,927	$424,605	$438,862
Inmate Activities:						
Teacher-High School-Phys Educ	0.1	–	–	3,058–4,916	–	–
Temporary Help	1	0.1	0.1	(51,205)	5,069	5,069
Totals	1.1	0.1	0.1	$55,860	$5,069	$5,069
Religion:						
Protestant Chaplain	0.9	1	1	3,466–4,331	51,972	51,972
Catholic Chaplain	0.2	1	1	3,466–4,331	41,592	43,668
Spiritual Leader-Intermittent	0.2	0.3	0.3	8,666	10,633	10,633
Muslim Chaplain-Intermittent	0.3	0.3	0.3	12,484	10,633	10,633
Temporary Help	0.1	–	–	(6,402)	–	–
Totals	1.7	2.6	2.6	$83,845	$114,830	$116,906
Totals, Inmate Support-NCWF	70.6	80.2	84.8	$3,909,100	$4,143,434	$4,448,658
Inmate Employment and Training-NCWF						
Academic Education:						
Supvr-Corr Educ	1	1	1	5,076–6,481	77,772	77,772
Supvr-Acad Inst	1	1	1	4,622–5,900	64,217	67,428
Teacher-High School-Gen Educ	3.8	4	4	3,337–5,363	231,387	235,797
Teacher-Elementary-Multiple Subject	1	1	1	3,337–5,363	64,356	64,356
Librarian	0.9	1	1	3,425–4,371	44,232	46,446
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Temporary Help	0.3	0.1	0.1	(18,086)	4,596	4,596
Totals	9.0	9.1	9.1	$531,090	$523,700	$533,535
Vocational Education:						
Voc Instructor-Ofc Technologist	1	1	1	3,337–5,363	56,743	59,575
Voc Instructor-Landscape Gardening	0.1	–	–	3,337–5,363	–	–
Voc Instructor-Janitorial	0.1	–	–	3,337–5,363	–	–
Temporary Help	1.6	0.1	0.1	(18,086)	4,596	4,596
Totals	2.8	1.1	1.1	$145,730	$61,339	$64,171
Totals, Inmate Employment and Training-NCWF	11.8	10.2	10.2	$676,820	$585,039	$597,706
Administrative Services-NCWF						
General Adminstration:						
Warden	0.5	1	1	7,970–8,618	102,492	102,492
Chief Dep Administrator	0.6	1	1	6,920–7,629	91,548	91,548
Corr Administrator	1	1	1	6,588–7,264	88,728	88,728
Community Resources Mgr	1	1	1	4,619–6,455	77,460	77,460
Corr Lieut	2	2	2	4,646–5,646	144,412	144,412
Corr Sgt	1	1	1	4,126–5,012	62,904	62,904
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	52,656	55,292
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556
Instl Pers Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Procurement & Svcs Ofcr I	0.9	1	1	3,751–4,520	54,240	54,240
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,860	49,860
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	44,566	46,795
Instl Artist/Facilitator	1	1	1	3,327–4,044	52,235	52,428
Pers Supvr I	–	1	1	3,244–3,944	38,928	40,872
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Pers Svcs Supvr I	0.3	–	–	2,980–3,624	–	–
Pers Spec	2	2	2	2,315–3,619	86,456	86,856
Materials & Stores Supvr I	0.1	–	–	2,784–3,338	–	–
Exec Secty I	0.8	1	1	2,688–3,268	34,428	36,148
Accountant I-Spec	1	1	1	2,554–3,104	41,148	41,148
Ofc Techn-Typing	4.7	5	5	2,390–2,905	163,728	168,318
Ofc Asst-Typing	1.8	2	2	1,908–2,515	56,703	58,029
Temporary Help	3.4	–	–	(182,933)	–	–
Overtime	–	–	–	(49,072)	–	–
Totals	29.1	28.0	28.0	$1,538,843	$1,463,580	$1,478,618

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5384)—*Continued*						
Inmate Trust:						
Acctg Techn	0.9	1	1	2,348–2,855	34,226	34,260
Acct Clk II	0.9	1	1	2,104–2,559	30,708	30,708
Totals	1.8	2.0	2.0	$57,577	$64,934	$64,968
Totals, Administrative Services-NCWF	30.9	30.0	30.0	$1,596,420	$1,528,514	$1,543,586
TOTALS, AUTHORIZED POSITIONS	248.6	248.7	254.6	$14,869,150	$13,958,288	$14,463,837
Regular/Ongoing Positions	*220.7*	*246.8*	*252.7*	*11,964,610*	*13,194,853*	*13,700,402*
Temporary Help	*27.9*	*1.9*	*1.9*	*1,491,184*	*92,528*	*92,528*
Overtime	–	–	–	*1,413,356*	*670,907*	*670,907*

PELICAN BAY STATE PRISON
(5359)

Security-PBSP						
Corr Administrator	0.9	1	1	$6,588–7,264	$87,168	$87,168
Corr Capt	2	2	2	6,134–6,763	158,498	162,212
Corr Lieut	32.1	35.7	36	4,646–5,646	2,333,552	2,382,964
Corr Sgt	71.8	83.8	83.3	4,126–5,012	5,008,831	5,057,499
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Corr Ofcr	743.5	844.8	846.1	2,272–4,356	43,370,692	44,616,234
Ofc Techn-Typing	6.3	6	6	2,390–2,905	207,542	209,756
Ofc Svcs Supvr I-Gen	0.9	1	1	2,348–2,856	34,296	34,296
Ofc Asst-Typing	0.4	1	1	1,908–2,515	26,092	27,395
Ofc Asst-Gen	6.6	5.4	5.4	1,846–2,465	154,562	158,697
Temporary Help	25	3.4	3.4	(1,335,665)	141,699	141,699
Overtime	–	–	–	(8,591,878)	4,877,760	4,877,760
Totals, Security-PBSP	889.8	984.1	985.2	$57,250,395	$56,400,692	$57,755,680
Inmate Support-PBSP						
Feeding:						
Corr Food Mgr I	0.9	1	1	4,516–5,491	64,824	65,884
Asst Corr Food Mgr	1	1	1	3,831–4,577	54,924	54,924
Supvng Corr Cook	4	4	4	3,177–3,860	185,280	185,280
Supvng Cook I	21.8	24	24	2,580–3,464	915,815	927,499
Truck Driver	1	1	1	2,970–3,257	39,084	39,084
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.1	0.3	0.3	(5,753)	10,879	10,879
Overtime	–	–	–	(114,681)	164,204	164,204
Totals, Feeding	29.8	32.3	32.3	$1,333,263	$1,469,870	$1,482,614
Clothing:						
Materials & Stores Supvr I	1.7	2	2	2,784–3,338	80,112	80,112
Overtime	–	–	–	(72)	–	–
Totals, Clothing	1.7	2.0	2.0	$67,063	$80,112	$80,112
Medical Services:						
Chief Med Ofcr	1.5	1	1	9,715–11,135	148,620	148,620
Chief Physician & Surgeon	0.5	1	1	9,260–10,981	121,446	121,446
Physician & Surgeon	2.7	7	7	6,705–10,649	740,496	764,861
Hlth Svcs Administrator II	0.5	1	1	5,747–6,334	68,964	72,408
Pharmacist II	1	1	1	5,452–6,011	81,732	81,732
Hlth Prog Coord	0.7	1	1	4,646–5,646	65,348	65,348
Pharmacist I	2	2	2	4,818–5,474	149,928	150,576
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Stds Compliance Coord	0.6	1	1	4,509–5,441	56,256	59,069
Supvng Registered Nurse II	1	1	1	4,392–5,290	65,880	65,880
Sr Med Tech Asst	2.8	3	3	4,126–5,012	172,920	175,392
Pub Hlth Nurse I	1	1	1	3,779–5,011	62,988	63,732
Sr Clinical Lab Technologist	0.9	1	1	3,748–4,997	59,964	59,964
Supvng Registered Nurse I	2	2	2	3,984–4,798	119,952	119,952
Registered Nurse	24.5	35.8	35.5	3,364–4,784	1,824,582	1,849,538
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5359)—*Continued*						
Clinical Lab Technologist	0.2	1	1	3,574–4,543	43,425	45,600
Med Tech Asst	18.8	27.2	27.6	3,132–4,356	1,319,418	1,356,149
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	43,137	45,294
Sr Radiologic Technologist-Spec	1	1	1	2,851–3,787	45,444	45,444
Clinical Dietician	0.5	0.8	0.8	2,954–3,677	28,358	29,779
Supvng Cook I	4.5	6.4	6.4	2,580–3,464	233,601	237,747
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Hlth Recd Techn II-Supvr	0.9	1	1	2,628–3,195	38,340	38,340
Med Secty	0.8	1	1	2,575–3,129	33,240	34,908
Ofc Techn-Typing [1]	1	2	1	2,390–2,905	61,295	64,311
Hlth Recd Techn I	2.8	3	3	2,348–2,855	100,104	101,680
Pharmacy Asst	3	3	3	2,348–2,855	102,780	102,780
Med Transcriber	0.6	1	1	2,304–2,801	27,648	29,028
Ofc Asst-Gen	7.2	9	9	1,846–2,465	254,520	263,220
Temporary Help	4.3	–	–	(254,347)	–	–
Overtime	–	–	–	(898,418)	167,005	167,005
Totals, Medical Services	91.3	119.2	118.3	$5,743,240	$6,399,991	$6,522,403
Dental Services:						
Chief Dentist	0.3	1	1	8,254–10,221	99,048	104,004
Dentist	5	5	5	6,241–9,664	553,740	553,740
Dental Asst	3.9	4	4	2,143–2,814	125,844	127,296
Temporary Help	0.1	–	–	(6,290)	–	–
Overtime	–	–	–	(281)	–	–
Totals, Dental Services	9.3	10.0	10.0	$722,483	$778,632	$785,040
Facilities Operations:						
Corr Plant Mgr II	0.1	1	1	5,053–6,099	68,946	72,028
Corr Plant Supvr	1.4	1	1	4,495–5,427	53,940	56,640
Fire Chief-Corr Facility	1	1	1	4,429–5,384	70,691	70,691
Assoc Hazardous Materials Spec	1	1	1	4,008–5,335	58,080	58,080
Chief Engr I	1.3	2	2	5,313	127,512	127,512
Stationary Engr	8	8.4	8.5	4,819	485,751	491,534
Water & Sewage Plant Supvr	5	5	5	4,819	289,140	289,140
Supvr-Bldg Trades	2	2	2	4,106–4,727	113,448	113,448
Electrician III	1	1	1	4,105–4,509	54,108	54,108
Plumber III	0.8	1	1	4,105–4,509	55,308	55,308
Firefighter	4	5	5	3,132–4,356	271,212	273,360
Plumber II	4	4	4	3,917–4,305	206,640	206,640
Electrician II	2	2	2	3,917–4,305	103,320	103,320
Painter III	1	1	1	3,917–4,305	51,660	51,660
Carpenter III	1	1	1	3,917–4,305	51,660	51,660
Maint Mechanic	8	9.5	9	3,744–4,112	458,904	441,924
Carpenter II	2.7	3	3	3,739–4,105	147,780	147,780
Painter II	4.9	5	5	3,739–4,105	246,300	246,300
Electrician I	0.8	1	1	3,739–4,105	48,902	49,260
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	45,840	47,484
Locksmith I	1	1	1	3,570–3,917	47,004	47,004
Electronics Techn	1.9	2	2	3,186–3,832	89,008	90,960
Lead Groundskeeper I	1.3	1	1	3,112–3,739	44,868	44,868
Lab Techn-Chemical Analysis	1	1	1	2,714–3,605	43,260	43,260
Materials & Stores Supvr I	1.7	2	2	2,784–3,338	80,112	80,112
Pest Cntrl Techn	1	1	1	2,970–3,257	39,084	39,084
Ofc Techn-Typing	1	1	1	2,390–2,905	31,566	33,144
Temporary Help	0.4	–	–	(21,070)	66,234	66,234
Overtime	–	–	–	–	11,414	11,414
Totals, Facilities Operations	60.3	64.9	64.5	$3,171,831	$3,461,692	$3,463,957
Psychiatric Services:						
Chief Psychiatrist	1	1	1	9,715–11,135	181,020	181,020
Sr Psychiatrist-Supvr	0.1	1	1	8,352–10,902	175,188	175,188
Staff Psychiatrist	6.5	7	7	8,122–10,649	1,165,557	1,168,854
Chief Psychologist	1	1	1	5,604–7,151	95,412	95,412
Sr Psychologist-Supvr	2.6	3	3	5,087–6,483	251,285	254,704
Corr Counselor II-Spec	1	1	1	4,978–6,047	71,607	75,053
Psychologist-Clinical	10.9	14.5	14.5	4,284–5,623	910,048	933,488
Registered Nurse	0.9	1	1	3,364–4,784	43,200	45,360

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5359)—*Continued*						
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	54,324	57,036
Med Tech Asst	1.6	2	2	3,132–4,356	111,336	111,336
Psych Soc Worker	7	8	8	3,163–3,942	413,526	417,486
Sr Psych Techn	1.9	2	2	2,933–3,906	104,280	104,280
Psych Techn	16.6	20	20.5	2,617–3,440	884,970	914,228
Recr Therapist	2	2	2	2,753–3,428	99,072	99,072
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	3.8	4	4	2,390–2,905	131,085	135,587
Med Transcriber	2.4	3	3	2,304–2,801	91,670	94,644
Ofc Asst-Typing	4.2	4	4	1,908–2,515	115,300	118,369
Ofc Asst-Gen	4	6	6	1,846–2,465	166,394	170,266
Temporary Help	1.1	0.4	0.4	(58,658)	23,779	23,779
Overtime	–	–	–	(352,709)	2,684	2,684
Totals, Psychiatric Services	70.6	82.9	83.4	$4,809,057	$5,130,077	$5,216,186
Classification Services:						
Corr Administrator	2.8	3	3	6,588–7,264	263,064	263,064
Facility Capt	5	5	5	6,134–6,763	410,360	413,580
Corr Counselor II-Supvr	5.1	5	5	5,227–6,349	394,799	394,799
Corr Counselor II-Spec	6.9	8.8	9	4,978–6,047	760,833	789,362
Corr Counselor I	24.7	28	28.2	3,747–5,272	1,840,254	1,893,823
Ofc Techn-Typing	7.9	7	7	2,390–2,905	248,190	252,060
Prog Techn II	0.7	1	1	2,348–2,855	36,540	36,540
Ofc Asst-Typing	1	2	2	1,908–2,515	55,137	56,385
Temporary Help	0.2	–	–	(9,605)	–	–
Overtime	–	–	–	(15,958)	13,453	13,453
Totals, Classification Services	54.3	59.8	60.2	$3,580,898	$4,022,630	$4,113,066
Records:						
Corr Counselor III	1	1	1	5,311–6,457	79,819	79,819
Corr Counselor II-Spec	1	1	1	4,978–6,047	77,738	77,738
Corr Case Recds Mgr	1	1	1	4,330–5,220	62,640	62,640
Corr Case Recds Supvr	1.9	2	2	3,770–4,534	104,511	108,369
Corr Case Recds Analyst	8.3	10	10	2,507–3,957	414,976	422,329
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Svcs Supvr I-Typing	3.2	3	3	2,348–2,856	99,660	101,208
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	12.1	13.5	13.5	1,908–2,515	385,568	396,740
Ofc Asst-Gen	4.7	4	4	1,846–2,465	113,605	117,392
Telephone Opr	0.5	1	1	2,029–2,465	29,580	29,580
Temporary Help	0.1	–	–	(6,278)	–	–
Overtime	–	–	–	(577)	25,445	25,445
Totals, Records	35.8	38.5	38.5	$1,311,893	$1,460,178	$1,487,896
Inmate Activities:						
Materials & Stores Supvr I	0.8	1	1	2,784–3,338	40,056	40,056
Totals, Inmate Activities	0.8	1.0	1.0	$31,377	$40,056	$40,056
Religion:						
Muslim Chaplain	0.5	0.4	0.4	3,466–4,331	22,349	22,349
Protestant Chaplain	1.5	2	2	3,466–4,331	97,464	99,540
Totals, Religion	2.0	2.4	2.4	$109,745	$119,813	$121,889
Totals, Inmate Support-PBSP	355.9	413.0	412.6	$20,880,850	$22,963,051	$23,313,219
Inmate Employment and Training-PBSP						
Academic Education:						
Supvr-Corr Educ	0.6	1	1	5,076–6,481	60,912	63,960
Supvr-Acad Inst	–	1	1	4,622–5,900	55,464	58,236
Teacher-High School-Phys Educ	1	1	1	3,337–5,363	64,101	64,356
Teacher-High School-Gen Educ	1.8	2	2	3,337–5,363	129,631	129,677
Teacher-Elementary-Multiple Subject	5.6	6	6	3,337–5,363	358,759	363,568
Sr Librarian	1	1	1	3,762–4,799	57,588	57,588
Library Tech Asst I	2.7	3	3	2,466–2,998	112,768	114,470
Ofc Techn-Typing	1.3	1	1	2,390–2,905	38,340	38,340
Overtime	–	–	–	–	11,805	11,805
Totals, Academic Education	14.0	16.0	16.0	$745,648	$889,368	$902,000

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5359)—*Continued*						
Vocational Education:						
Voc Instructor-Mill & Cabinet Work	1.8	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Dry Cleaning Work	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Diesel Mechanic	1	2	2	3,337–5,363	110,316	112,620
Voc Instructor-Bldg Maint	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Graphic Arts	1	1	1	3,337–5,363	64,356	64,356
Totals, Vocational Education	5.8	6.0	6.0	$371,534	$367,740	$370,044
Totals, Inmate Employment and Training-PBSP	19.8	22.0	22.0	$1,117,182	$1,257,108	$1,272,044
Administrative Services-PBSP						
General Administration:						
Warden	1	1	1	7,970–8,618	104,616	104,616
Chief Dep Administrator	1	1	1	6,920–7,629	93,108	93,108
Corr Administrator	0.5	1	1	6,588–7,264	83,800	86,996
Community Resources Mgr	1	1	1	4,619–6,455	62,136	65,244
Corr Bus Mgr I	1	1	1	5,059–6,104	73,248	73,248
Corr Counselor II-Spec	1	1	1	4,978–6,047	83,081	83,081
Corr Lieut	1.3	2	2	4,646–5,646	137,459	138,419
Staff Info Sys Analyst-Spec	1.5	1	1	4,507–5,480	65,760	65,760
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	119,928	119,928
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Equipt Maint Supvr	1	1	1	4,425–4,863	58,356	58,356
Assoc Govtl Prog Analyst	1.2	2	2	3,915–4,759	107,372	109,888
Warehouse Mgr II	1	1	1	3,739–4,509	54,108	54,108
Instl Artist/Facilitator	1	1	1	3,327–4,044	48,528	48,528
Heavy Equipt Mechanic	1	1	1	3,654–4,011	48,132	48,132
Staff Svcs Analyst-Gen	3.3	2	2	2,507–3,957	90,412	92,560
Pers Supvr I	1.8	1	1	3,244–3,944	46,548	47,328
Prop Controller II	1	1	1	3,220–3,911	45,359	46,932
Materials & Stores Supvr II	1.9	2	2	3,112–3,739	88,678	89,618
Pers Svcs Supvr I	1	1	1	2,980–3,624	43,488	43,488
Pers Spec	9.4	10.1	10.1	2,315–3,619	401,904	408,124
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Materials & Stores Supvr I	3.9	4.5	4	2,784–3,338	178,590	160,224
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Auto Equipt Opr I	0.8	1	1	2,970–3,257	35,640	37,428
Accountant I-Supvr	1.7	2	2	2,685–3,193	71,742	73,413
Mgt Svcs Techn	1	1	1	2,220–3,049	34,428	35,928
Secty	1	1	1	2,390–2,906	32,622	34,089
Ofc Techn-Typing	9	11	11	2,390–2,905	381,736	386,315
Acctg Techn	2	2	2	2,348–2,855	66,888	68,520
Sr Acct Clk	0.9	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Typing	3.1	1	1	1,908–2,515	27,696	29,060
Temporary Help	0.3	–	–	(17,863)	–	–
Overtime	–	–	–	(14,935)	130,629	130,629
Totals, General Administration	59.6	61.6	61.1	$2,729,319	$2,982,564	$3,001,140
Inmate Trust:						
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Acct Clk II	4	4	4	2,104–2,559	122,830	122,832
Totals, Inmate Trust	5.0	5.0	5.0	$154,703	$157,090	$157,092
Reimbursement Services:						
Supvng Cook I	0.2	–	–	2,580–3,464	619	650
Temporary Help	16.9	–	–	(905,295)	–	–
Overtime	–	–	–	(7,255)	–	–
Totals, Reimbursement Services	17.1	–	–	$918,777	$619	$650
Totals, Administrative Services-PBSP	81.7	66.6	66.1	$3,802,799	$3,140,273	$3,158,882
TOTALS, AUTHORIZED POSITIONS	1,347.2	1,485.7	1,485.9	$83,051,226	$83,761,124	$85,499,825
Regular/Ongoing Positions	*1,298.2*	*1,481.6*	*1,481.8*	*70,400,026*	*78,114,134*	*79,852,835*
Temporary Help	*49.0*	*4.1*	*4.1*	*2,620,824*	*242,591*	*242,591*
Overtime	–	–	–	*10,030,376*	*5,404,399*	*5,404,399*

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
PLEASANT VALLEY STATE PRISON (5341)						
Security-PVSP						
Corr Administrator	2.1	3	3	$6,588–7,264	$263,320	$264,624
Facility Capt	5	5	5	6,134–6,763	412,020	412,020
Corr Capt	1.9	2	2	6,134–6,763	158,498	162,212
Corr Lieut	23.2	27.6	27.9	4,646–5,646	1,850,402	1,897,546
Corr Sgt	58.6	62.3	62.3	4,126–5,012	3,740,384	3,799,292
Corr Ofcr	522.5	593.8	618.8	2,272–4,356	30,802,740	32,664,163
Ofc Techn-Typing	3.9	4	4	2,390–2,905	136,948	140,524
Ofc Asst-Typing	14.4	16	16	1,908–2,515	478,105	489,923
Ofc Asst-Gen	1.9	2	2	1,846–2,465	60,360	60,360
Temporary Help	42.1	2.3	2.3	(2,180,453)	91,687	91,687
Overtime	–	–	–	(5,843,084)	4,309,820	4,309,820
Totals, Security-PVSP	675.6	718.0	743.3	$41,900,789	$42,304,284	$44,292,171
Inmate Support-PVSP						
Feeding:						
Corr Food Mgr I	1	1	1	4,516–5,491	65,892	65,892
Asst Corr Food Mgr	1	1	1	3,831–4,577	54,392	54,924
Supvng Corr Cook	2.9	3	3	3,177–3,860	134,248	136,368
Supvng Cook I	18.7	20	20	2,580–3,464	769,012	776,021
Materials & Stores Supvr I	1.5	2	2	2,784–3,338	72,991	75,132
Baker II	1	1	1	2,580–3,136	39,912	39,912
Ofc Asst-Typing	0.7	1	1	1,908–2,515	28,803	30,129
Temporary Help	1.2	0.4	0.4	(62,153)	14,506	14,506
Overtime	–	–	–	(189,085)	107,233	107,233
Totals, Feeding-PVSP	28.0	29.4	29.4	$1,345,895	$1,286,989	$1,300,117
Clothing:						
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,750	44,868
Heavy Truck Driver	1	1	1	3,112–3,407	40,884	40,884
Materials & Stores Supvr I	4.8	3.8	5	2,784–3,338	147,364	192,658
Overtime	–	–	–	(416)	–	–
Totals, Clothing-PVSP	6.8	5.8	7.0	$262,900	$232,998	$278,410
Medical Services:						
Chief Med Ofcr	1	1	1	9,715–11,135	133,620	133,620
Physician & Surgeon	5.7	6	6	6,705–10,649	753,985	756,480
Hlth Svcs Administrator I	0.8	1	1	4,727–5,703	68,436	68,436
Pharmacist I	3	3	3	4,818–5,474	222,655	225,054
Supvng Registered Nurse II	1	1	1	4,392–5,290	65,880	65,880
Sr Med Tech Asst	2	2	2	4,126–5,012	121,848	121,848
Pub Hlth Nurse I	1	1	1	3,779–5,011	54,924	57,060
Sr Clinical Lab Technologist	1	1	1	3,748–4,997	54,672	54,672
Supvng Registered Nurse I	1.1	2	2	3,984–4,798	107,784	110,172
Registered Nurse	13.5	15.9	16.3	3,364–4,784	805,035	841,860
Med Tech Asst	26.7	29.7	30	3,132–4,356	1,517,381	1,551,744
Maint Mechanic	1	1	1	3,744–4,112	49,344	49,344
Staff Svcs Analyst-Gen	1.9	2	2	2,507–3,957	83,965	84,072
Sr Radiologic Technologist-Spec	1	1	1	2,851–3,787	41,580	41,580
Clinical Dietician	0.5	0.5	0.5	2,954–3,677	22,062	22,062
Radiologic Technologist	1	1	1	2,736–3,617	39,912	39,912
Materials & Stores Supvr I	1	1	1	2,784–3,338	36,682	38,511
Hlth Recd Techn II-Supvr	1	1	1	2,628–3,195	38,340	38,340
Med Secty	1	1	1	2,575–3,129	37,548	37,548
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Hlth Recd Techn I	2	2	2	2,348–2,855	68,520	68,520
Pharmacy Asst	1	1	1	2,348–2,855	30,687	32,217
Med Transcriber	2.8	3	3	2,304–2,801	94,872	96,252
Ofc Asst-Typing	3.4	4	4	1,908–2,515	110,615	114,602
Lab Asst	1	1	1	1,916–2,498	29,976	29,976
Ofc Asst-Gen	1.3	2	2	1,846–2,465	51,373	53,945
Temporary Help	3.2	–	–	(168,262)	–	–
Overtime	–	–	–	(316,944)	310,949	310,949
Totals, Medical Services-PVSP	80.9	86.1	86.8	$4,771,649	$4,987,505	$5,079,516

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5341)—*Continued*						
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	119,688	119,688
Dentist	3.7	4	4	6,241–9,664	389,998	409,488
Dental Asst	4.8	5	5	2,143–2,814	153,810	156,517
Totals, Dental Services-PVSP	9.5	10.0	10.0	$619,860	$663,496	$685,693
Facilities Operations:						
Corr Plant Mgr I	0.8	1	1	4,812–5,807	69,684	69,684
Corr Plant Supvr	0.8	1	1	4,495–5,427	65,124	65,124
Fire Chief-Corr Facility	1	1	1	4,429–5,384	66,168	66,168
Assoc Hazardous Materials Spec	1	1	1	4,008–5,335	64,020	64,020
Chief Engr I	1.9	2	2	5,313	127,512	127,512
Equipt Maint Supvr	1	1	1	4,425–4,863	58,380	58,380
Stationary Engr	7.9	9.7	9.8	4,819	559,197	566,426
Water & Sewage Plant Supvr	3	3	3	4,819	173,484	173,484
Supvr-Bldg Trades	2.9	3	3	4,106–4,727	170,168	170,172
Electrician III	1	1	1	4,105–4,509	54,108	54,108
Plumber III	1	1	1	4,105–4,509	55,308	55,308
Firefighter	4.9	5	5	3,132–4,356	272,301	274,797
Electrician II	4.9	5	5	3,917–4,305	253,644	255,996
Plumber II	4	5.8	6	3,917–4,305	289,654	306,691
Painter III	1	1	1	3,917–4,305	51,660	51,660
Carpenter III	1	1.5	1.5	3,917–4,305	76,326	77,559
Maint Mechanic	11.6	14.8	15	3,744–4,112	719,150	735,965
Carpenter II	2.6	2.9	3	3,739–4,105	138,682	145,632
Painter II	3.8	4	4	3,739–4,105	192,648	194,892
Heavy Equipt Mechanic	1	1	1	3,654–4,011	48,132	48,132
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,451	47,484
Locksmith I	1.5	2	2	3,570–3,917	89,004	91,992
Electronics Techn	1.6	3	3	3,186–3,832	117,606	123,480
Materials & Stores Supvr II	1	0.3	1	3,112–3,739	44,868	44,868
Lead Groundskeeper I	1	1	1	3,112–3,739	45,468	45,468
Auto Mechanic	1	1	1	3,257–3,570	42,840	42,840
Materials & Stores Supvr I	1.2	1	1	2,784–3,338	40,056	40,056
Pest Cntrl Techn	0.7	1	1	2,970–3,257	36,832	38,532
Lead Groundskeeper	3.5	4	4	2,715–3,257	143,621	148,772
Ofc Asst-Typing	2	2	2	1,908–2,515	64,016	64,920
Temporary Help	0.9	–	–	(44,595)	33,117	33,117
Overtime	–	–	–	(64,784)	4,924	4,924
Totals, Facilities Operations-PVSP	72.5	82.0	83.3	$3,752,541	$4,215,153	$4,288,163
Psychiatric Services:						
Chief Psychiatrist	0.2	1	1	9,715–11,135	116,580	122,412
Staff Psychiatrist	0.9	0.5	0.5	8,122–10,649	77,094	77,094
Chief Psychologist	1	1	1	5,604–7,151	95,412	95,412
Sr Psychologist-Supvr	2	2	2	5,087–6,483	157,812	164,927
Psychologist-Clinical	5.7	7.5	7.5	4,284–5,623	477,588	493,286
Supvng Registered Nurse I, CF	–	1	1	3,984–4,798	47,808	50,199
Registered Nurse	–	5	5	3,600–4,784	215,000	226,800
Psych Soc Worker	1	1	1	3,163–3,942	52,413	54,014
Psych Techn	1.9	5.2	5.5	2,617–3,440	182,945	199,053
Ofc Techn-Typing	2.6	3	3	2,390–2,905	98,751	101,196
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Temporary Help	0.7	0.9	0.9	(34,841)	53,503	53,503
Overtime	–	–	–	–	5,113	5,113
Totals, Psychiatric Services-PVSP	17.0	29.1	29.4	$1,040,677	$1,610,199	$1,673,189
Classification Services:						
Corr Counselor III	1	1	1	5,311–6,457	82,908	82,908
Corr Counselor II-Supvr	4.7	5	5	5,227–6,349	376,946	385,989
Corr Counselor II-Spec	5.9	6.8	7	4,978–6,047	484,114	510,650
Corr Lieut	2	2	2	4,646–5,646	139,979	139,979
Corr Counselor I	25.9	28.1	28.2	3,747–5,272	1,790,254	1,817,645
Temporary Help	1.8	–	–	(92,859)	–	–
Overtime	–	–	–	(9,280)	3,783	3,783
Totals, Classification Services-PVSP	41.3	42.9	43.2	$2,749,355	$2,877,984	$2,940,954

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5341)—*Continued*						
Records:						
Corr Case Recds Mgr	1	1	1	4,330–5,220	62,419	62,640
Corr Case Recds Supvr	1	1	1	3,770–4,534	53,898	54,408
Corr Case Recds Analyst	8.4	9	9	2,507–3,957	395,541	403,804
Ofc Techn-Typing	1.3	1	1	2,390–2,905	34,860	34,860
Ofc Svcs Supvr I-Typing	3.7	4	4	2,348–2,856	132,188	133,644
Prog Techn II	1	1	1	2,348–2,855	34,251	34,260
Word Proc Techn	5.5	5.5	5.5	2,069–2,648	167,755	170,736
Prog Techn	1.8	2	2	2,029–2,648	58,878	61,815
Ofc Asst-Typing	20	22.5	22.5	1,908–2,515	626,280	648,974
Overtime	–	–	–	(2,340)	6,655	6,655
Totals, Records-PVSP	43.7	47.0	47.0	$1,427,549	$1,572,725	$1,611,796
Inmate Activities:						
Teacher-High School-Phys Educ	0.8	1	1	3,337–5,363	58,068	58,464
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Totals, Inmate Activities-PVSP	1.8	2.0	2.0	$85,885	$98,124	$98,520
Religion:						
Muslim Chaplain	1.3	1	1	3,466–4,331	55,872	55,872
Protestant Chaplain	1	2	2	3,466–4,331	97,464	99,540
Spiritual Leader-Intermittent	0.8	0.8	0.8	42,548	34,864	34,864
Totals, Religion-PVSP	3.1	3.8	3.8	$168,763	$188,200	$190,276
Totals, Inmate Support-PVSP	304.6	338.1	341.9	$16,225,074	$17,733,373	$18,146,634
Inmate Employment and Training-PVSP						
Academic Education:						
Supvr-Corr Educ	1	1	1	5,076–6,481	74,340	77,772
Supvr-Acad Inst	1.8	2	2	4,622–5,900	137,432	141,070
Teacher-High School-Gen Educ	27.4	30.8	32	3,337–5,363	1,664,903	1,768,844
Teacher-Elementary-Multiple Subject	3	3	3	3,337–5,363	167,954	167,954
Sr Librarian	1	1	1	3,762–4,799	57,588	57,588
Librarian	2	2	2	3,425–4,371	104,904	104,904
Library Tech Asst I	2	2.5	3	2,466–2,998	93,003	108,354
Ofc Techn-Typing	1	1	1	2,390–2,905	35,244	36,596
Ofc Asst-Typing	3.8	4	4	1,908–2,515	127,356	128,720
Overtime	–	–	–	(70)	3,328	3,328
Totals, Academic Education-PVSP	43.0	47.3	49.0	$2,214,302	$2,466,052	$2,595,130
Vocational Education:						
Supvr-Voc Inst	1.3	2	2	4,622–5,900	126,264	129,036
Voc Instructor-Welding	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Upholstering	2	2	2	3,337–5,363	114,027	116,509
Voc Instructor-Stockkeeping	1	1	1	3,337–5,363	59,724	62,712
Voc Instructor-Silk Screen	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Refrigeration	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Plumbing	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mill & Cabinet Work	1	1	1	3,337–5,363	49,068	51,520
Voc Instructor-Mech Drawing	1.6	2	2	3,337–5,363	111,663	114,831
Voc Instructor-Masonry	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Landscape Gardening	1	1	1	3,337–5,363	58,464	58,464
Voc Instructor-Janitorial	2	2	2	3,337–5,363	121,569	124,425
Voc Instructor-Electronics	3.9	4	4	3,337–5,363	220,511	225,397
Voc Instructor-Elec Work	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Dry Cleaning Work	1	1	1	3,337–5,363	58,464	58,464
Voc Instructor-Carpentry	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Auto Mechanics	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Auto Repair	4	4	4	3,337–5,363	258,624	258,624
Voc Instructor-Ofc Technologist	4	4	4	3,337–5,363	232,241	236,725
Voc Instructor-Bldg Maint	3	3	3	3,337–5,363	190,546	192,730
Voc Instructor-Graphic Arts	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mach Shop	2	2	2	3,337–5,363	112,461	114,865
Voc Instructor-Installer/Taper	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Computer Related	2.7	3	3	3,337–5,363	157,710	164,986
Voc Instructor-Small Engine Repair	1	1	1	3,058–4,916	45,529	47,803

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5341)—*Continued*						
Electronics Techn	2.7	3	3	3,186–3,832	128,760	132,108
Materials & Stores Supvr I	0.9	1	1	2,784–3,338	40,056	40,056
Temporary Help	0.2	–	–	(10,072)	–	–
Overtime	–	–	–	(117)	–	–
Totals, Vocational Education-PVSP	45.3	47.0	47.0	$2,584,639	$2,729,241	$2,772,815
Totals, Inmate Employment and Training-PVSP	88.3	94.3	96.0	$4,798,941	$5,195,293	$5,367,945
Administrative Services-PVSP						
General Administration:						
Warden	1	1	1	7,970–8,618	103,416	103,416
Chief Dep Administrator	0.4	1	1	6,920–7,629	83,040	87,192
Corr Administrator	0.8	1	1	6,588–7,264	87,168	87,168
Community Resources Mgr	1	1	1	4,619–6,455	69,604	73,088
Corr Bus Mgr I	1	1	1	5,059–6,104	73,248	73,248
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Voc Instructor-Ofc Technologist	1	1	1	3,337–5,363	58,464	58,464
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Labor Relations Analyst	1	1	1	3,917–4,761	57,132	57,132
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Warehouse Mgr II	1	1	1	3,739–4,509	52,841	54,108
Acctg Ofcr-Supvr	1	1	1	3,418–4,155	47,472	49,848
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,860	49,860
Instl Artist/Facilitator	–	1	1	3,327–4,044	39,924	41,916
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	4	5	5	2,507–3,957	219,884	224,158
Pers Supvr I	0.5	1	1	3,244–3,944	38,928	40,872
Prop Controller II	1	1	1	3,220–3,911	46,380	46,932
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Pers Svcs Supvr I	1	1	1	2,980–3,624	43,488	43,488
Pers Spec	7.8	8.1	8.1	2,315–3,619	312,450	322,075
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Materials & Stores Supvr I	3.7	4	4	2,784–3,338	151,548	155,052
Bus Svc Asst-Spec	0.9	1	1	2,220–3,300	37,668	39,402
Info Sys Techn	1	1	1	2,207–3,168	28,692	29,196
Ofc Techn-Typing	4.7	6	6	2,390–2,905	210,802	214,518
Acctg Techn	1.9	2	2	2,348–2,855	68,520	68,520
Ofc Asst-Typing	13.7	11.8	13	1,908–2,515	356,008	392,352
Ofc Asst-Gen	0.9	1	1	1,846–2,465	25,881	27,180
Temporary Help	2.2	–	–	(112,361)	–	–
Overtime	–	–	–	(36,773)	39,938	39,938
Totals, General Administration-PVSP	60.5	61.9	63.1	$2,624,160	$2,745,204	$2,821,971
Inmate Trust:						
Acct Clk II	4.8	7	7	2,104–2,559	203,740	207,756
Totals, Inmate Trust-PVSP	4.8	7.0	7.0	$144,747	$203,740	$207,756
Reimbursement Services:						
Temporary Help	20.7	–	–	(1,072,452)	–	–
Overtime	–	–	–	–	4,472	4,472
Totals, Reimbursement Services-PVSP	20.7	–	–	$1,072,452	$4,472	$4,472
Totals, Administrative Services-PVSP	86.0	68.9	70.1	$3,841,359	$2,953,416	$3,034,199
TOTALS, AUTHORIZED POSITIONS	1,154.5	1,219.3	1,251.3	$66,766,163	$68,186,366	$70,840,949
Regular/Ongoing Positions	*1,081.5*	*1,215.7*	*1,247.7*	*56,525,222*	*63,197,338*	*65,851,921*
Temporary Help	*73.0*	*3.6*	*3.6*	*3,778,048*	*192,813*	*192,813*
Overtime	–	–	–	*6,462,893*	*4,796,215*	*4,796,215*

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
RICHARD J. DONOVAN CORRECTIONAL FACILITY (5357)						
Reception and Diagnosis-RJD						
Corr Counselor III	0.8	1	1	$5,311–6,457	$82,918	$82,918
Corr Counselor II-Supvr	1.9	2	2	5,227–6,349	150,759	154,223
Teacher-High School-Gen Educ	0.1	1	1	3,337–5,363	45,960	48,264
Corr Counselor I	12.8	17	17	3,747–5,272	1,071,379	1,089,785
Corr Case Recds Mgr	1.6	1	1	4,330–5,220	62,640	62,640
Corr Case Recds Supvr	1	1	1	3,770–4,534	54,408	54,408
Corr Ofcr	1.3	1	1	2,272–4,356	54,888	54,888
Corr Case Recds Analyst	6.4	8	8	2,507–3,957	338,182	341,803
Psychometrist	1	1	1	2,884–3,592	47,004	47,004
Library Tech Asst I	0.3	1	1	2,466–2,998	30,330	31,842
Ofc Techn-Typing	1	2	2	2,390–2,905	63,300	66,320
Ofc Svcs Supvr I-Typing	1.3	1	1	2,348–2,856	34,296	34,296
Prog Techn II	2	2	2	2,348–2,855	68,520	68,520
Prog Techn	0.3	–	–	2,029–2,648	–	–
Ofc Asst-Typing	8	12	12	1,908–2,515	328,722	341,940
Asst Clk	0.2	–	–	1,648–2,003	–	–
Temporary Help	3.9	2.5	2.5	(213,156)	104,190	104,190
Overtime	–	–	–	(37,071)	–	–
Totals, Reception and Diagnosis-RJD	43.9	53.5	53.5	$2,249,419	$2,537,496	$2,583,041
Security-RJD						
Corr Administrator	2.7	3	3	6,588–7,264	264,461	264,624
Corr Capt	1.4	2	2	6,134–6,763	158,161	162,534
Facility Capt	3.7	4	4	6,134–6,763	323,152	328,288
Corr Lieut	24.5	26	26	4,646–5,646	1,764,200	1,782,630
Corr Counselor I	1	1	1	3,747–5,272	67,992	67,992
Corr Sgt	59.6	66.2	66.2	4,126–5,012	3,920,078	3,995,394
Corr Ofcr	554.5	612.4	612.4	2,272–4,356	32,643,290	33,198,615
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Ofc Techn-Typing	11.2	12	12	2,390–2,905	426,200	430,290
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	34,296	34,296
Ofc Asst-Typing	3.6	4	4	1,908–2,515	120,131	122,837
Ofc Asst-Gen	3.8	4	4	1,846–2,465	103,563	108,753
Asst Clk	0.1	–	–	1,648–2,003	–	–
Temporary Help	49.8	–	–	(2,726,394)	33,117	33,117
Overtime	–	–	–	(7,639,505)	3,989,221	3,989,221
Totals, Security-RJD	717.9	736.6	736.6	$47,944,958	$43,895,346	$44,566,075
Inmate Support-RJD						
Feeding:						
Corr Food Mgr I	0.9	1	1	4,516–5,491	54,192	56,904
Supvng Corr Cook	1.4	2	2	3,177–3,860	97,309	97,440
Supvng Cook I	20.9	23.1	23.1	2,580–3,464	948,431	953,287
Truck Driver	2.1	3	3	2,970–3,257	113,808	115,596
Baker II	1	1	1	2,580–3,136	42,312	42,312
Temporary Help	0.4	0.3	0.3	(24,051)	10,879	10,879
Overtime	–	–	–	(100,079)	117,286	117,286
Totals	26.7	30.4	30.4	$1,251,616	$1,384,217	$1,393,704
Clothing:						
Materials & Stores Supvr II	0.7	1	1	3,112–3,739	42,585	44,337
Materials & Stores Supvr I	2.8	3	3	2,784–3,338	110,751	114,144
Overtime	–	–	–	(260)	–	–
Totals	3.5	4.0	4.0	$136,630	$153,336	$158,481
Medical Services:						
Chief Med Ofcr	1	1	1	9,715–11,135	136,020	136,020
Physician & Surgeon	5.9	8.5	8.5	6,705–10,649	1,040,140	1,063,717
Pharmacist I	1	1	1	4,818–5,474	75,288	75,288
Stds Compliance Coord	1	1	1	4,509–5,441	63,372	65,292
Supvng Registered Nurse II	0.9	1	1	4,392–5,290	65,880	65,880
Sr Med Tech Asst	1.9	2	2	4,126–5,012	117,845	120,582
Supvng Clinical Lab Technologist	1	1	1	4,113–4,963	59,556	59,556
Supvng Registered Nurse I	1	1	1	3,984–4,798	59,976	59,976
Registered Nurse	13.8	18.2	19.6	3,364–4,784	916,213	1,011,871
Clinical Lab Technologist	1.3	2	2	3,574–4,543	97,404	99,552
Med Tech Asst	25.4	27.1	27.1	3,132–4,356	1,486,769	1,499,843

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5357)—*Continued*						
Food Administrator I	0.5	1	1	3,408–4,142	46,024	48,325
Staff Svcs Analyst-Gen	0.7	1	1	2,507–3,957	36,231	36,588
Sr Radiologic Technologist-Spec	1	1	1	2,851–3,787	45,444	45,444
Radiologic Technologist	1	1	1	2,736–3,617	43,404	43,404
Supvng Cook I	1.5	3.2	3.2	2,580–3,464	127,486	129,510
Bldg Maint Worker	0.2	1	1	3,112–3,407	37,344	39,216
Materials & Stores Supvr I	0.4	1	1	2,784–3,338	34,242	35,952
Hlth Recd Techn II-Supvr	1	2	2	2,628–3,195	69,876	71,448
Med Secty	0.9	1	1	2,575–3,129	36,588	37,548
Ofc Techn-Typing	1	1.5	1	2,390–2,905	46,404	32,484
Hlth Recd Techn I	1.2	3.4	3.4	2,348–2,855	107,966	109,932
Pharmacy Asst	1	1	1	2,348–2,855	34,260	34,260
Med Transcriber	0.5	1.5	1.5	2,304–2,801	41,472	43,542
Ofc Asst-Typing	3.7	5	5	1,908–2,515	134,661	139,882
Temporary Help	4.7	–	–	(259,158)	–	–
Overtime	–	–	–	(432,310)	212,134	212,134
Totals	73.5	88.4	89.3	$4,646,395	$5,171,999	$5,317,246
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	119,688	119,688
Dentist	3.3	5	5	6,241–9,664	498,996	507,264
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Dental Asst	3.1	4	4	2,143–2,814	127,074	129,786
Temporary Help	0.9	–	–	(51,089)	–	–
Totals	9.3	11.0	11.0	$675,680	$782,898	$793,878
Facilities Operations:						
Corr Plant Mgr I	1	1	1	4,812–5,807	69,684	69,684
Corr Plant Supvr	1	1	1	4,495–5,427	65,124	65,124
Fire Chief-Corr Facility	1	1	1	4,429–5,384	66,168	66,168
Chief Engr I	1	1	1	5,313	63,756	63,756
Stationary Engr	11.5	12	12	4,819	693,936	693,936
Assoc Govtl Prog Analyst	0.2	1	1	3,915–4,759	47,372	49,744
Supvr-Bldg Trades	1	1	1	4,106–4,727	56,724	56,724
Utility Shops Supvr	1.3	1	1	4,106–4,509	54,108	54,108
Plumber III	1	1	1	4,105–4,509	54,108	54,108
Firefighter	3.8	4	4	3,132–4,356	203,518	206,124
Plumber II	4	4	4	3,917–4,305	207,840	207,840
Electrician II	3.5	5	5	3,917–4,305	244,332	251,388
Carpenter III	1	1	1	3,917–4,305	51,660	51,660
Maint Mechanic	5.4	7	7	3,744–4,112	340,992	343,236
Painter II	2.3	2.5	2.5	3,739–4,105	116,562	119,928
Carpenter II	2	2	2	3,739–4,105	98,520	98,520
Supvng Groundskeeper II	1	1	1	3,407–4,105	49,272	49,272
Staff Svcs Analyst-Gen	0.8	–	–	2,507–3,957	–	–
Locksmith I	1	1	1	3,570–3,917	47,004	47,004
Electronics Techn	1	2	2	3,186–3,832	84,216	86,124
Materials & Stores Supvr I	1	2	2	2,784–3,338	73,464	75,134
Pest Cntrl Techn	1	1	1	2,970–3,257	39,084	39,084
Groundskeeper	2	2	2	2,607–2,970	71,280	71,280
Ofc Techn-Typing	1	1	1	2,390–2,905	33,216	34,764
Temporary Help	3.4	–	–	(187,650)	–	–
Overtime	–	–	–	(81,801)	4,284	4,284
Totals	53.2	55.5	55.5	$2,817,748	$2,836,224	$2,858,994
Psychiatric Services:						
Chief Psychiatrist	0.8	1	1	9,715–11,135	166,020	166,020
Staff Psychiatrist	7.3	9.5	9.5	8,122–10,649	1,348,688	1,367,405
Chief Psychologist	1	1	1	5,604–7,151	95,412	95,412
Sr Psychologist-Supvr	1	3	3	5,087–6,483	207,084	213,180
Hlth Svcs Administrator II	1	1	1	5,747–6,334	76,008	76,008
Hlth Svcs Administrator I	0.3	1	1	4,727–5,703	56,724	59,556
Psychologist-Clinical	15.7	25	25	4,284–5,623	1,543,403	1,580,500
Pharmacist I	1	1	1	4,818–5,474	75,288	75,288
Supvng Registered Nurse I	1	1	1	3,984–4,798	59,961	59,976
Registered Nurse	7.9	8.5	8.5	3,364–4,784	441,294	448,719
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	54,838	57,108
Psych Soc Worker	2.8	5	5	3,163–3,942	248,204	252,076
Psych Techn	4.6	7.8	7.8	2,617–3,440	298,004	304,057
Recr Therapist	2	3	3	2,753–3,428	120,108	121,760

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5357)—*Continued*						
Ofc Techn-Typing	5.8	8	8	2,390–2,905	254,831	264,413
Hlth Recd Techn I	0.9	1	1	2,348–2,855	35,460	35,460
Med Transcriber	1.5	2	2	2,304–2,801	67,224	67,224
Ofc Asst-Typing	1	1	1	1,908–2,515	29,389	30,180
Temporary Help	1.5	–	–	(83,161)	–	–
Overtime	–	–	–	(150,171)	8,400	8,400
Totals	58.1	80.8	80.8	$4,084,628	$5,186,340	$5,282,742
Classification Services:						
Corr Counselor III	1	1	1	5,311–6,457	79,044	79,044
Corr Counselor II-Supvr	3.8	4	4	5,227–6,349	288,636	298,044
Corr Counselor II-Spec	3.4	4	4	4,978–6,047	293,522	299,496
Corr Counselor I	17.8	21	21	3,747–5,272	1,371,662	1,392,031
Corr Ofcr	0.8	1	1	2,272–4,356	56,088	56,088
Temporary Help	1.6	–	–	(84,922)	–	–
Overtime	–	–	–	(312)	1,650	1,650
Totals	28.4	31.0	31.0	$1,899,335	$2,090,602	$2,126,353
Records:						
Corr Case Recds Mgr	1	1	1	4,330–5,220	62,640	62,640
Corr Case Recds Supvr	1	1	1	3,770–4,534	54,408	54,408
Corr Case Recds Analyst	6.7	9	9	2,507–3,957	390,971	393,876
Ofc Techn-Typing	1.5	4	3	2,390–2,905	120,286	94,594
Ofc Svcs Supvr I-Typing	2	2	2	2,348–2,856	65,364	66,912
Prog Techn II	1.4	2	2	2,348–2,855	56,352	59,160
Ofc Asst-Typing	9.2	14.1	14.1	1,908–2,515	372,055	388,888
Ofc Asst-Gen	1	1	1	1,846–2,465	27,516	28,884
Temporary Help	0.4	–	–	(21,233)	–	–
Overtime	–	–	–	(14,855)	10,140	10,140
Totals	24.2	34.1	33.1	$894,625	$1,159,732	$1,159,502
Inmate Activities:						
Teacher-High School-Phys Educ	0.9	1	1	3,337–5,363	45,960	48,264
Materials & Stores Supvr I	0.9	1	1	2,784–3,338	40,056	40,056
Overtime	–	–	–	(1,054)	–	–
Totals	1.8	2.0	2.0	$95,235	$86,016	$88,320
Religion:						
Protestant Chaplain	0.6	1	1	3,466–4,331	41,592	43,668
Jewish Chaplain	0.3	1	1	3,466–4,331	41,592	43,668
Catholic Chaplain	0.8	1	1	3,466–4,331	55,872	55,872
Muslim Chaplain	1	1	1	3,466–4,331	55,872	55,872
Temporary Help	0.7	–	–	(37,248)	–	–
Totals	3.4	4.0	4.0	$186,028	$194,928	$199,080
Totals, Inmate Support-RJD	282.1	341.2	341.1	$16,687,920	$19,046,292	$19,378,300
Inmate Employment and Training-RJD						
Academic Education:						
Supvr-Corr Educ	1	1	1	5,076–6,481	77,772	77,772
Supvr-Acad Inst	2	2	2	4,622–5,900	141,246	141,600
Teacher-High School-Gen Educ	9.7	11	11	3,337–5,363	665,311	673,073
Teacher-Emotion/Learning Hdcp	1	1	1	3,337–5,363	64,356	64,356
Teacher-Elementary-Multiple Subject	2	2	2	3,337–5,363	124,392	127,144
Sr Librarian	1	1	1	3,762–4,799	58,788	58,788
Librarian	1	1	1	3,425–4,371	46,257	48,570
Library Tech Asst I	1.2	1.5	1.5	2,466–2,998	56,734	57,444
Ofc Techn-Typing	1	1	1	2,390–2,905	30,180	31,692
Teaching Asst	1	1	1	2,057–2,501	28,459	29,881
Overtime	–	–	–	–	1,650	1,650
Totals	20.9	22.5	22.5	$1,186,101	$1,295,145	$1,311,970
Vocational Education:						
Supvr-Voc Inst	2	1	1	4,622–5,900	70,800	70,800
Voc Instructor-Computer Related	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Graphic Arts	2	2	2	3,337–5,363	104,400	106,402
Voc Instructor-Small Engine Repair	1	–	–	3,337–5,363	–	–
Voc Instructor-Eyewear	1.1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Welding	1	1	1	3,337–5,363	40,044	42,046

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5357)—*Continued*						
Voc Instructor-Upholstering	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Ofc Mach	1.3	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mill & Cabinet Work	1.3	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Meat Cutting	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mach Shop	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Landscape Gardening	1	–	–	3,337–5,363	–	–
Voc Instructor-Janitorial	1	0.7	0.7	3,337–5,363	28,031	29,432
Voc Instructor-Dry Cleaning Work	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Auto Mechanics	1	1.3	1.3	3,337–5,363	40,044	42,046
Voc Instructor-Auto Repair	1	–	–	3,337–5,363	–	–
Temporary Help	1.7	–	–	(94,365)	–	–
Totals	20.4	14.0	14.0	$1,274,553	$798,167	$805,574
Totals, Inmate Employment and Training-RJD	41.3	36.5	36.5	$2,460,654	$2,093,312	$2,117,544
Administrative Services-RJD						
General Administration:						
Warden	0.5	1	1	7,970–8,618	102,132	102,132
Chief Dep Administrator	1	1	1	6,920–7,629	93,108	93,108
Corr Administrator	1	1	1	6,588–7,264	87,168	87,168
Community Resources Mgr	1	1	1	4,619–6,455	76,404	77,460
Corr Bus Mgr I	1	1	1	5,059–6,104	67,308	70,674
Corr Counselor II-Spec	0.8	1	1	4,978–6,047	59,736	62,724
Staff Info Sys Analyst-Spec	0.6	1	1	4,507–5,480	64,595	65,760
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	65,436	65,436
Assoc Hazardous Materials Spec	1	1	1	4,008–5,335	58,080	58,080
Assoc Info Sys Analyst-Spec	0.4	–	–	4,110–4,997	–	–
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	58,926	59,556
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	2.1	2	2	3,915–4,759	100,338	105,360
Warehouse Mgr II	1	1	1	3,739–4,509	54,108	54,108
Instl Artist/Facilitator	0.3	1	1	3,327–4,044	39,924	41,916
Heavy Equipt Mechanic	1	1	1	3,654–4,011	48,132	48,132
Staff Svcs Analyst-Gen	2.2	2	2	2,507–3,957	90,448	92,596
Pers Supvr I	0.9	1	1	3,244–3,944	47,050	47,328
Prop Controller II	1	1	1	3,220–3,911	46,518	46,932
Electronics Techn	1	1	1	3,186–3,832	38,232	40,140
Materials & Stores Supvr II	0.7	1	1	3,112–3,739	44,868	44,868
Pers Svcs Supvr I	0.4	1	1	2,980–3,624	35,760	37,548
Pers Spec	5.8	6	6	2,315–3,619	252,470	256,410
Auto Mechanic	1	1	1	3,257–3,570	42,840	42,840
Exec Asst	0.2	–	–	2,926–3,556	–	–
Materials & Stores Supvr I	3.1	5	5	2,784–3,338	186,984	190,320
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Exec Secty I	0.7	1	1	2,688–3,268	37,836	38,960
Accountant I-Supvr	0.3	1	1	2,685–3,193	33,426	35,097
Secty	0.4	1	1	2,390–2,906	28,680	30,120
Ofc Techn-Typing	7.2	7	7	2,390–2,905	243,128	246,280
Ofc Asst-Typing	1	1	1	1,908–2,515	30,927	32,316
Ofc Asst-Gen	0.2	–	–	1,846–2,465	–	–
Temporary Help	13.9	–	–	(763,777)	–	–
Overtime	–	–	–	(59,824)	72,861	72,861
Totals	55.6	48.0	48.0	$2,833,860	$2,336,663	$2,376,970
Inmate Trust:						
Acctg Techn	0.6	1	1	2,348–2,855	33,316	34,124
Acct Clk II	3.9	6	6	2,104–2,559	175,788	178,368
Totals	4.5	7.0	7.0	$140,527	$209,104	$212,492
Totals, Administrative Services-RJD	60.1	55.0	55.0	$2,974,387	$2,545,767	$2,589,462
TOTALS, AUTHORIZED POSITIONS	1,145.3	1,222.8	1,222.7	$72,317,338	$70,118,213	$71,234,422
Regular/Ongoing Positions	*1,062.4*	*1,220.0*	*1,219.9*	*59,253,891*	*65,552,401*	*66,668,610*
Temporary Help	*82.9*	*2.8*	*2.8*	*4,546,204*	*148,186*	*148,186*
Overtime	–	–	–	*8,517,243*	*4,417,626*	*4,417,626*

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
SALINAS VALLEY STATE PRISON (5292)						
Security-SVSP						
Corr Administrator	1.8	2.5	3	$6,588–7,264	$207,384	$256,841
Facility Capt	3.9	4	4	6,134–6,763	339,264	339,264
Corr Capt	2	2	2	6,134–6,763	168,662	169,632
Corr Lieut	25.6	28.5	28.7	4,646–5,646	1,927,946	1,971,902
Corr Sgt	66.2	78.9	79.4	4,126–5,012	4,676,792	4,824,529
Corr Ofcr	655.5	728.3	732.5	2,272–4,356	34,745,089	36,970,291
Ofc Techn-Typing	8	7.7	8.2	2,390–2,905	270,209	288,762
Ofc Svcs Supvr I-Typing	0.9	1	1	2,348–2,856	34,296	34,296
Ofc Asst-Typing	5.1	6	6	1,908–2,515	170,469	178,563
Ofc Asst-Gen	6.7	7	7	1,846–2,465	190,224	194,102
Temporary Help	2.3	2.3	2.3	(84,948)	95,854	95,854
Overtime	–	–	–	(8,367,756)	4,044,058	4,044,058
Totals, Security-SVSP	778.0	868.2	874.1	$47,869,782	$46,870,247	$49,368,094
Inmate Support-SVSP						
Feeding:						
Corr Food Mgr I	1	1	1	4,516–5,491	56,904	59,748
Asst Corr Food Mgr	0.8	1	1	3,831–4,577	50,463	52,989
Supvng Corr Cook	4.2	5	5	3,177–3,860	209,440	217,564
Supvng Cook I	25.1	24	24	2,580–3,464	931,161	945,921
Materials & Stores Supvr I	2.9	3	3	2,784–3,338	112,603	117,426
Baker II	0.1	1	1	2,580–3,136	39,904	39,912
Ofc Techn-Typing	1	1	1	2,390–2,905	36,588	37,140
Cook Spec II	–	3	3	2,367–2,877	87,336	91,692
Temporary Help	–	0.4	0.4	–	14,506	14,506
Overtime	–	–	–	(364,174)	143,942	143,942
Totals, Feeding-SVSP	35.1	39.4	39.4	$1,725,092	$1,682,847	$1,720,840
Clothing:						
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	5.1	5	5	2,784–3,338	183,925	192,607
Overtime	–	–	–	(3,457)	–	–
Totals, Clothing-SVSP	6.1	6.0	6.0	$231,729	$228,793	$237,475
Medical Services:						
Chief Med Ofcr	0.9	1	1	9,715–11,135	136,020	136,020
Physician & Surgeon	5.4	7	7	6,705–10,649	858,216	867,709
Podiatrist	1	1	1	5,552–7,420	83,376	83,376
Hlth Svcs Administrator II	1	1	1	5,747–6,334	76,008	76,008
Corr Counselor II-Spec	0.1	0.8	0.8	4,978–6,047	47,789	50,179
Pharmacist II	1	1	1	5,452–6,011	81,732	81,732
Hlth Prog Coord	1	1	1	4,646–5,646	70,401	70,401
Pharmacist I	1	1	1	4,818–5,474	72,585	74,802
Stds Compliance Coord	0.7	1	1	4,509–5,441	54,108	56,808
Sr Med Tech Asst	0.8	1	1	4,126–5,012	59,736	62,244
Pub Hlth Nurse I	1	1	1	3,779–5,011	57,060	57,060
Sr Clinical Lab Technologist	1	1	1	3,748–4,997	59,964	59,964
Supvng Registered Nurse I	0.7	2	2	3,984–4,798	107,784	110,172
Registered Nurse	7.5	27.4	27.8	3,364–4,784	1,270,280	1,324,680
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Med Tech Asst	11.1	23.6	27	3,132–4,356	1,031,759	1,216,812
Phys Therapist I	–	1	1	3,163–4,138	37,956	39,852
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	38,960	39,600
Sr Radiologic Technologist-Spec	0.9	1	1	2,851–3,787	34,212	35,928
Clinical Dietician	0.8	1	1	2,954–3,677	35,448	37,224
Bldg Maint Worker	1	1	1	3,112–3,407	37,344	39,216
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Hlth Recd Techn II-Supvr	1	1.5	2	2,628–3,195	51,331	71,446
Hlth Recd Techn II-Spec	–	1	1	2,626–3,193	31,512	33,084
Ofc Techn-Typing	1.2	2.7	2.7	2,390–2,905	83,616	86,064
Hlth Recd Techn I	2.4	5	5	2,348–2,855	145,029	152,259
Pharmacy Asst	0.3	2	2	2,348–2,855	56,820	59,652
Med Transcriber	0.2	2	2	2,304–2,801	55,296	58,056
Ofc Asst-Typing	1.1	5.3	5.3	1,908–2,515	142,522	148,122
Lab Asst	0.8	2	2	1,916–2,498	49,812	52,305

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5292)—*Continued*						
Ofc Asst-Gen	2.5	3	3	1,846–2,465	76,538	80,357
Temporary Help	0.1	–	–	(5,051)	–	–
Overtime	–	–	–	(541,570)	316,672	316,672
Totals, Medical Services-SVSP	49.3	102.3	106.6	$3,441,508	$5,357,050	$5,674,968
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	119,688	119,688
Dentist	5	5	5	6,241–9,664	555,695	556,920
Dental Asst	3.6	4	4	2,143–2,814	122,262	126,532
Overtime	–	–	–	(998)	–	–
Totals, Dental Services-SVSP	9.6	10.0	10.0	$771,314	$797,645	$803,140
Facilities Operations:						
Corr Plant Mgr II	1	1	1	5,053–6,099	73,188	73,188
Corr Plant Supvr	0.5	1	1	4,495–5,427	65,124	65,124
Assoc Hazardous Materials Spec	0.4	1	1	4,008–5,335	56,785	58,080
Chief Engr I	1.8	2	2	5,313	127,512	127,512
Stationary Engr	7.7	9.4	9.5	4,819	543,583	550,812
Fire Svc Trng Spec	1	1	1	3,948–4,795	62,428	64,080
Supvr-Bldg Trades	3	3	3	4,106–4,727	162,720	165,180
Plumber III	1	1	1	4,105–4,509	55,308	55,308
Firefighter	1	1	1	3,132–4,356	56,124	56,988
Electrician II	5.8	8	8	3,917–4,305	403,232	410,208
Plumber II	4.8	6	6	3,917–4,305	308,124	311,784
Carpenter III	1	1	1	3,917–4,305	51,660	51,660
Painter III	0.8	1	1	3,917–4,305	51,660	51,660
Maint Mechanic	9.9	14	14	3,744–4,112	669,586	683,757
Carpenter II	4	4	4	3,739–4,105	196,324	197,040
Painter II	5.3	6	6	3,739–4,105	286,597	291,264
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	39,188	39,600
Locksmith I	2	2	2	3,570–3,917	94,008	94,008
Electronics Techn	1	1	1	3,186–3,832	45,984	45,984
Materials & Stores Supvr II	0.9	1	1	3,112–3,739	43,810	44,750
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Pest Cntrl Techn	1	1	1	2,970–3,257	39,084	39,084
Lead Groundskeeper	4.3	4	4	2,715–3,257	156,336	156,336
Ofc Asst-Typing	1	1	1	1,908–2,515	29,748	31,116
Temporary Help	–	–	–	(1,923)	44,156	44,156
Overtime	–	–	–	(28,937)	6,604	6,604
Totals, Facilities Operations-SVSP	61.0	72.4	72.5	$3,078,041	$3,708,929	$3,755,339
Psychiatric Services:						
Chief Psychiatrist	0.2	1	1	9,715–11,135	116,580	122,412
Staff Psychiatrist	5	6.5	6.5	8,122–10,649	934,698	939,570
Chief Psychologist	0.9	1	1	5,604–7,151	95,412	95,412
Sr Psychologist-Supvr	0.8	2	2	5,087–6,483	122,088	128,188
Psychologist-Clinical	5.9	13	13	4,284–5,623	749,369	777,592
Supvng Registered Nurse II	0.7	1	1	4,392–5,290	64,672	65,812
Stationary Engr	–	1	1	4,819	57,828	57,828
Supvng Registered Nurse I	0.7	2	2	3,984–4,798	95,616	100,394
Registered Nurse	2	10.1	10.1	3,364–4,784	458,832	476,328
Staff Svcs Analyst-Gen	0.6	1	1	2,507–3,957	39,060	41,016
Psych Soc Worker	2.1	4	4	3,163–3,942	199,068	200,964
Sr Psych Techn	1	1	1	2,933–3,906	45,240	46,356
Supvng Cook I	0.1	3.2	3.2	2,580–3,464	106,125	111,200
Psych Techn-Safety	6.3	8	8	2,617–3,440	307,420	317,669
Psych Techn	–	1.7	2	2,617–3,440	53,387	65,948
Recr Therapist	0.2	2.5	2.5	2,753–3,428	82,590	86,730
Bldg Maint Worker	–	1	1	3,112–3,407	40,189	40,884
Materials & Stores Supvr I	0.1	1	1	2,784–3,338	38,780	40,056
Ofc Techn-Typing	5.8	7.1	7.1	2,390–2,905	244,171	247,208
Hlth Recd Techn I	–	1	1	2,348–2,855	28,176	29,580
Med Transcriber	–	1	1	2,304–2,801	27,648	29,028
Ofc Asst-Gen	0.3	–	–	1,846–2,465	–	–
Temporary Help	–	0.9	0.9	–	53,503	53,503
Overtime	–	–	–	(262,433)	35,123	35,123
Totals, Psychiatric Services-SVSP	32.7	71.0	71.3	$2,407,584	$3,995,575	$4,108,801

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5292)—*Continued*						
Classification Services:						
Corr Counselor III	1	1	1	5,311–6,457	85,008	85,008
Corr Counselor II-Supvr	5	5	5	5,227–6,349	392,571	395,828
Corr Counselor II-Spec	4.6	5.8	6	4,978–6,047	414,289	431,472
Voc Instructor-Ofc Technologist	0.9	1	1	3,337–5,363	64,356	64,356
Corr Counselor I	25.5	28.6	28.7	3,747–5,272	1,803,270	1,835,211
Ofc Techn-Typing	0.3	1	1	2,390–2,905	29,184	30,642
Ofc Asst-Typing	1.7	1	1	1,908–2,515	28,824	30,180
Overtime	–	–	–	(126,932)	20,997	20,997
Totals, Classification Services-SVSP	39.0	43.4	43.7	$2,658,787	$2,838,499	$2,893,694
Records:						
Corr Case Recds Mgr	1	1	1	4,330–5,220	62,640	62,640
Corr Case Recds Supvr	1	1	1	3,770–4,534	54,408	54,408
Corr Case Recds Analyst	7.6	8	8	2,507–3,957	338,327	347,203
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Ofc Svcs Supvr I-Typing	2.6	3	3	2,348–2,856	94,661	97,716
Prog Techn	1.2	1	1	2,029–2,648	32,022	32,413
Ofc Asst-Typing	28.9	33.7	34.2	1,908–2,515	910,356	962,311
Overtime	–	–	–	(1,982)	2,869	2,869
Totals, Records-SVSP	42.5	47.7	48.2	$1,323,880	$1,495,283	$1,559,560
Inmate Activities:						
Teacher-High School-Phys Educ	1.9	2	2	3,337–5,363	128,202	128,712
Totals, Inmate Activities-SVSP	1.9	2.0	2.0	$106,267	$128,202	$128,712
Religion:						
Protestant Chaplain	1	1	1	3,466–4,331	55,872	55,872
Jewish Chaplain	–	0.5	0.5	3,466–4,331	20,796	21,836
Catholic Chaplain	1	1	1	3,466–4,331	57,072	57,072
Spiritual Leader	0.2	–	–	3,466–4,331	–	–
Muslim Chaplain	0.6	1	1	3,466–4,331	46,807	49,149
Temporary Help	–	–	–	(1,200)	–	–
Overtime	–	–	–	(28,039)	–	–
Totals, Religion-SVSP	2.8	3.5	3.5	$178,189	$180,547	$183,929
Totals, Inmate Support-SVSP	280.0	397.7	403.2	$15,922,391	$20,413,370	$21,066,458
Inmate Employment and Training-SVSP						
Academic Education:						
Supvr-Corr Educ	1	1	1	5,076–6,481	77,772	77,772
Supvr-Acad Inst	1.7	2	2	4,622–5,900	132,384	135,468
Teacher-High School-Gen Educ	11.9	11	11	3,337–5,363	824,108	839,988
Teacher-Elementary-Multiple Subject	4.7	6	6	3,337–5,363	363,476	364,608
Sr Librarian	1	1	1	3,762–4,799	57,588	57,588
Librarian	0.7	1	1	3,425–4,371	41,100	43,152
Library Tech Asst I	3	3	3	2,466–2,998	113,887	114,765
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	1.1	1	1	1,908–2,515	32,460	32,460
Overtime	–	–	–	(781)	6,660	6,660
Totals, Academic Education-SVSP	25.9	27.0	27.0	$1,392,443	$1,684,295	$1,707,321
Vocational Education:						
Supvr-Voc Inst	2	2	2	4,622–5,900	141,600	141,600
Voc Instructor-Graphic Arts	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Small Engine Repair	0.9	1	1	3,337–5,363	54,081	56,682
Voc Instructor-Ofc Technologist	2.1	2	2	3,337–5,363	118,984	124,571
Voc Instructor-Welding	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Upholstering	0.3	1	1	3,337–5,363	53,871	55,860
Voc Instructor-Silk Screen	1	1	1	3,337–5,363	45,960	48,264
Voc Instructor-Plumbing	1	1	1	3,337–5,363	55,860	55,860
Voc Instructor-Painting	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mill & Cabinet Work	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mech Drawing	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Masonry	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Landscape Gardening	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Electronics	1	1	1	3,337–5,363	48,072	50,475
Voc Instructor-Elec Work	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Dry Cleaning Work	1	1	1	3,337–5,363	58,464	58,464

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5292)—*Continued*						
Voc Instructor-Carpentry	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Auto Mechanics	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Auto Repair	2	2	2	3,337–5,363	127,692	128,712
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Ofc Asst-Typing	1	1	1	1,908–2,515	28,824	30,180
Totals, Vocational Education-SVSP	23.3	24.0	24.0	$1,360,226	$1,417,024	$1,434,284
Totals, Inmate Employment and Training-SVSP	49.2	51.0	51.0	$2,752,669	$3,101,319	$3,141,605
Administrative Services-SVSP						
General Administration:						
Warden	1	1	1	7,970–8,618	103,416	103,416
Chief Dep Administrator	0.6	1	1	6,920–7,629	83,040	87,192
Corr Administrator	1.8	2	2	6,588–7,264	168,312	172,272
Corr Bus Mgr I	0.5	1	1	5,059–6,104	71,496	73,048
Corr Lieut	0.8	1	1	4,646–5,646	72,090	72,090
Staff Info Sys Analyst-Spec	0.1	1	1	4,507–5,480	63,197	65,760
Assoc Info Sys Analyst-Spec	1.8	1	1	4,110–4,997	59,964	59,964
Sr Acctg Ofcr-Supvr	0.8	1	1	4,113–4,963	54,178	56,892
Instl Pers Ofcr II	1	1	1	4,113–4,963	54,874	57,546
Procurement & Svcs Ofcr II	0.7	1	1	4,113–4,963	49,356	51,828
Assoc Govtl Prog Analyst	2.2	2	2	3,915–4,759	107,058	109,560
Warehouse Mgr II	0.6	1	1	3,739–4,509	44,868	47,112
Corr Ofcr	0.7	1	1	2,272–4,356	49,032	51,318
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	49,356	49,356
Instl Artist/Facilitator	0.6	1	1	3,327–4,044	44,697	44,697
Sr Pers Spec	1	2	2	3,255–3,957	78,120	82,029
Staff Svcs Analyst-Gen	2.4	3.4	3.4	2,507–3,957	125,232	130,049
Pers Supvr I	1	2	2	3,244–3,944	92,737	94,656
Prop Controller II	1	1	1	3,220–3,911	45,852	46,932
Materials & Stores Supvr II	0.9	1	1	3,112–3,739	44,868	44,868
Pers Svcs Supvr I	2	1	1	2,980–3,624	43,488	43,488
Pers Spec	8	8.6	8.6	2,315–3,619	351,598	356,151
Auto Mechanic	1.8	2	2	3,257–3,570	81,924	83,880
Materials & Stores Supvr I	6	6	6	2,784–3,338	240,336	240,336
Bus Svc Asst-Spec	0.8	1	1	2,220–3,300	37,356	39,030
Pers Techn I	1	1	1	2,143–3,049	35,364	36,588
Secty	0.7	1	1	2,390–2,906	37,152	37,152
Ofc Techn-Typing	5.9	6	6	2,390–2,905	204,978	208,080
Acctg Techn	1.1	2	2	2,348–2,855	62,016	63,842
Acct Clk II	1	1	1	2,104–2,559	29,988	30,708
Ofc Asst-Typing	9.1	10	10	1,908–2,515	282,270	292,457
Temporary Help	1.8	–	–	(87,637)	–	–
Overtime	–	–	–	(145,982)	16,107	16,107
Totals, General Administration-SVSP	59.7	66.0	66.0	$2,766,570	$2,884,320	$2,948,404
Inmate Trust:						
Accountant I-Spec	–	1	1	2,554–3,104	30,648	32,184
Acctg Techn	0.9	–	–	2,348–2,855	–	–
Acct Clk II	4.9	5	5	2,104–2,559	143,402	149,005
Overtime	–	–	–	–	4,923	4,923
Totals, Inmate Trust-SVSP	5.8	6.0	6.0	$169,705	$178,973	$186,112
Reimbursement Services:						
Supvng Cook I	1.4	2	2	2,580–3,464	74,330	76,886
Temporary Help	27.6	–	–	(1,366,667)	–	–
Overtime	–	–	–	(81,626)	4,925	4,925
Totals, Reimbursement Services-SVSP	29.0	2.0	2.0	($1,498,506)	$79,255	$81,811
Totals, Administrative Services-SVSP	94.5	74.0	74.0	$4,434,781	$3,142,548	$3,216,327
TOTALS, AUTHORIZED POSITIONS	1,201.7	1,390.9	1,402.3	$70,979,623	$73,527,484	$76,792,484
Regular/Ongoing Positions	*1,169.3*	*1,387.3*	*1,398.7*	*59,475,926*	*68,716,585*	*71,981,585*
Temporary Help	*32.4*	*3.6*	*3.6*	*1,575,868*	*208,019*	*208,019*
Overtime	–	–	–	*9,927,829*	*4,602,880*	*4,602,880*

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
SAN QUENTIN STATE PRISON (5390)						
Reception and Diagnosis-SQ						
Corr Case Recds Mgr	0.7	1	1	$4,330–5,220	$51,960	$54,564
Corr Case Recds Supvr	2.9	3	3	3,770–4,534	162,657	163,224
Corr Case Recds Analyst	12.2	13	13	2,507–3,957	581,834	586,196
Ofc Techn-Typing	2	2	2	2,390–2,905	74,280	74,280
Ofc Svcs Supvr I-Typing	2.8	3	3	2,348–2,856	102,456	102,882
Prog Techn II	0.2	1	1	2,348–2,855	34,260	34,260
Word Proc Techn	1	2	2	2,069–2,648	53,382	56,049
Prog Techn	2.1	3	3	2,029–2,648	95,328	95,328
Ofc Asst-Typing	10.2	15.5	14.5	1,908–2,515	407,109	401,594
Ofc Asst-Gen	10.6	12	12	1,846–2,465	333,088	340,395
Temporary Help	0.3	–	–	(17,239)	–	–
Overtime	–	–	–	(249,429)	–	–
Totals, Reception and Diagnosis-SQ	45.0	55.5	54.5	$1,818,974	$1,896,354	$1,908,772
Security-SQ						
Corr Administrator	1.9	2	3	6,588–7,264	173,817	254,807
Facility Capt	3.5	4	4	6,134–6,763	312,568	320,760
Corr Capt	1.1	2	2	6,134–6,763	155,071	158,770
Corr Lieut	31.9	35.5	35.5	4,646–5,646	2,518,099	2,530,995
Corr Sgt	90.2	97.8	97.8	4,126–5,012	6,048,685	6,135,128
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	49,290	51,756
Corr Ofcr	760	803.1	815.7	2,272–4,356	42,945,032	44,450,800
Ofc Techn-Typing	11.3	13	14.6	2,390–2,905	461,371	512,699
Ofc Asst-Typing	7.6	8	9.6	1,908–2,515	232,693	276,535
Ofc Asst-Gen	9.8	10	10	1,846–2,465	275,179	283,731
Temporary Help	20.8	5	5	(1,116,330)	219,419	219,419
Overtime	–	–	–	(11,231,917)	6,480,335	6,480,335
Totals, Security-SQ	938.9	981.4	998.2	$62,726,837	$59,871,559	$61,675,735
Inmate Support-SQ						
Feeding:						
Corr Food Mgr II	1	1	1	4,742–5,765	68,376	69,180
Asst Corr Food Mgr	1	1	1	3,831–4,577	54,924	54,924
Food Administrator I	1	1	1	3,408–4,142	49,704	49,704
Supvng Corr Cook	6	6	6	3,177–3,860	277,920	277,920
Supvng Cook I	26.9	27.1	27.1	2,580–3,464	1,049,303	1,061,177
Ofc Techn-Typing	0.4	1	1	2,390–2,905	28,680	30,120
Cook Spec II	1.9	3	3	2,367–2,877	94,212	97,932
Ofc Asst-Typing	0.9	1	1	1,908–2,515	30,834	32,037
Temporary Help	0.1	–	–	(3,635)	–	–
Overtime	–	–	–	(49,039)	147,324	147,324
Totals, Feeding	39.2	41.1	41.1	$1,623,217	$1,801,277	$1,820,318
Clothing:						
Laundry Supvr II	1	1	1	2,684–3,264	41,712	41,712
Laundry Supvr I	1	1	1	2,277–2,767	35,484	35,484
Overtime	–	–	–	(17,067)	–	–
Totals, Clothing	2.0	2.0	2.0	$93,647	$77,196	$77,196
Medical Services:						
Chief Med Ofcr	0.9	1	1	9,715–11,135	136,020	136,020
Chief Physician & Surgeon	0.3	1	1	9,260–10,981	111,120	116,676
Physician & Surgeon	8.9	9	9	6,705–10,649	1,141,286	1,148,864
Pharmacist II	0.5	1	1	5,452–6,011	61,488	61,488
Corr Hlth Svcs Administrator I	–	–	1	4,727–5,703	–	56,724
Hlth Prog Coord	1	1	1	4,646–5,646	69,852	69,852
Pharmacist I	1.9	3	3	4,818–5,474	225,864	225,864
Supvng Registered Nurse II	1	1	1	4,392–5,290	65,880	65,880
Sr Med Tech Asst	3.3	4	4	4,126–5,012	238,286	238,286
Pub Hlth Nurse I	1	1	1	3,779–5,011	50,610	53,016
Sr Clinical Lab Technologist	1	1	1	3,748–4,997	58,260	59,964
Supvng Registered Nurse I	2	2	3	3,984–4,798	119,952	167,760
Registered Nurse	7.2	16.6	29.4	3,364–4,784	506,766	1,002,402
Clinical Lab Technologist	2	2	3	3,574–4,543	99,288	142,176
Med Tech Asst	27.3	37	45.3	3,132–4,356	1,878,272	2,213,414
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	41,926	44,020
Radiologic Technologist	1	1	1	2,736–3,617	43,404	43,404

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5390)—*Continued*						
Hlth Recd Techn II-Supvr	1	1	2	2,628–3,195	38,340	69,876
Sr Med Transcriber	1	1	1	2,577–3,132	37,584	37,584
Ofc Techn-Typing	1.9	2	10.6	2,390–2,905	69,720	312,034
Ofc Svcs Supvr I-Typing	0.2	1	1	2,348–2,856	34,296	34,296
Hlth Recd Techn I	4	5	8.2	2,348–2,855	165,210	256,803
Pharmacy Asst	2	3	4.8	2,348–2,855	95,265	149,024
Med Transcriber	1	3	4.6	2,304–2,801	88,908	135,905
Ofc Asst-Typing [1]	6	7	7	1,908–2,515	196,441	201,293
Ofc Asst-Gen	2.6	3	3	1,846–2,465	78,562	81,015
Temporary Help	2.3	3.2	3.2	(123,820)	143,770	143,770
Overtime	–	–	–	(625,884)	379,148	379,148
Totals, Medical Services	82.3	111.8	152.1	$5,444,561	$6,175,518	$7,646,558
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	117,192	117,192
Dentist	6.6	7	7	6,241–9,664	761,220	772,641
Dental Asst	1.3	2.5	2.5	2,143–2,814	78,999	79,659
Ofc Asst-Typing	1	1	1	1,908–2,515	32,460	32,460
Overtime	–	–	–	(1,022)	–	–
Totals, Dental Services	9.9	11.5	11.5	$888,835	$989,871	$1,001,952
Facilities Operations:						
Corr Plant Mgr II	0.9	1	1	5,053–6,099	71,796	73,188
Assoc Constrn Analyst	1	1	1	4,204–5,621	67,452	67,452
Corr Plant Supvr	1	1	1	4,495–5,427	63,212	65,124
Assoc Hazardous Materials Spec	1	1	1	4,008–5,335	64,020	64,020
Chief Engr I	2	2	2	5,313	127,512	127,512
Stationary Engr	16.9	20	20	4,819	1,153,812	1,153,812
Telecomm Sys Analyst II	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	0.2	–	–	3,915–4,759	–	–
Supvr-Bldg Trades	2	2	2	4,106–4,727	113,448	113,448
Utility Shops Supvr	2	2	2	4,106–4,509	108,216	108,216
Plumber III	1	1	1	4,105–4,509	54,108	54,108
Plumber II	6.5	7	7	3,917–4,305	346,768	358,356
Electrician II	4	6	6	3,917–4,305	299,496	305,352
Carpenter III	1	1	1	3,917–4,305	51,660	51,660
Painter III	1	1	1	3,917–4,305	51,660	51,660
Maint Mechanic	2.6	3	3	3,744–4,112	142,753	147,127
Electrician I	1	1	1	3,739–4,105	49,260	49,260
Carpenter II	6	6	6	3,739–4,105	292,875	295,560
Painter II	3.3	4	4	3,739–4,105	192,648	194,892
Fusion Welder	1	1	1	3,654–4,011	46,740	48,132
Staff Svcs Analyst-Gen	1.2	1	1	2,507–3,957	33,928	35,630
Locksmith I	1	1	1	3,570–3,917	45,492	47,004
Bldg Maint Worker	2.1	1	1	3,112–3,407	40,884	40,884
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Pest Cntrl Techn	0.6	1	1	2,970–3,257	39,084	39,084
Janitor Supvr III	1	1	1	2,415–2,936	37,752	37,752
Ofc Techn-Typing	1.2	1	1	2,390–2,905	37,140	37,140
Ofc Asst-Typing	1	1	1	1,908–2,515	26,814	28,152
Temporary Help	0.1	–	–	(4,008)	–	–
Overtime	–	–	–	(718,612)	13,891	13,891
Totals, Facilities Operations	63.6	70.0	70.0	$4,004,543	$3,659,613	$3,697,108
Psychiatric Services:						
Chief Psychiatrist	1	1	1	9,715–11,135	166,020	166,020
Staff Psychiatrist	6.1	7	7	8,122–10,649	1,073,316	1,073,316
Sr Psychologist-Supvr	2	3	3	5,087–6,483	235,356	238,404
Corr Counselor II-Spec	0.8	1	1	4,978–6,047	76,326	79,358
Psychologist-Clinical	12.1	16	16	4,284–5,623	974,667	1,004,539
Corr Counselor I	1	1	1	3,747–5,272	68,532	68,532
Psych Soc Worker	1.5	3	3	3,163–3,942	163,512	163,512
Psych Techn	3.8	7	7	2,617–3,440	267,452	274,068
Ofc Techn-Typing	3.7	4.5	4.5	2,390–2,905	151,307	154,796
Ofc Asst-Typing	3.4	4	4	1,908–2,515	111,134	115,147
Temporary Help	0.1	–	–	(2,973)	–	–
Overtime	–	–	–	(7,499)	14,660	14,660
Totals, Psychiatric Services	35.5	47.5	47.5	$2,620,574	$3,302,282	$3,352,352

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5390)—*Continued*						
Classification Services:						
Corr Administrator	1	1	1	6,588–7,264	87,168	87,168
Corr Counselor III	1.4	2	2	5,311–6,457	165,377	165,377
Corr Counselor II-Supvr	6.3	8	8	5,227–6,349	617,969	628,207
Corr Counselor II-Spec	5	5	5	4,978–6,047	406,463	406,463
Supvr-Acad Inst	0.6	–	–	4,622–5,900	–	–
Corr Lieut	0.8	–	–	4,646–5,646	–	–
Corr Counselor I	45.6	49	49	3,747–5,272	3,377,127	3,393,016
Temporary Help	0.4	–	–	(23,942)	–	–
Overtime	–	–	–	(55,655)	74,849	74,849
Totals, Classification Services	61.1	65.0	65.0	$4,455,604	$4,728,953	$4,755,080
Records:						
Corr Case Recds Mgr	1	1	1	4,330–5,220	62,640	62,640
Corr Case Recds Supvr	1	1	1	3,770–4,534	54,408	54,408
Corr Case Recds Analyst	9	10	10	2,507–3,957	430,160	436,244
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Ofc Svcs Supvr I-Typing	1.9	2	2	2,348–2,856	66,936	68,568
Prog Techn II	0.8	1	1	2,348–2,855	34,260	34,260
Prog Techn	0.7	1	1	2,029–2,648	31,596	31,776
Ofc Asst-Typing	8	10	10	1,908–2,515	274,330	284,091
Ofc Asst-Gen	3.2	4	4	1,846–2,465	109,098	112,686
Temporary Help	0.1	–	–	(7,754)	–	–
Overtime	–	–	–	(75,675)	–	–
Totals, Records	26.7	31.0	31.0	$1,040,672	$1,100,568	$1,121,813
Inmate Activities:						
Teacher-High School-Phys Educ	1	1	1	3,337–5,363	64,356	64,356
Totals, Inmate Activities	1.0	1.0	1.0	$62,826	$64,356	$64,356
Religion:						
Protestant Chaplain	0.7	1	1	3,466–4,331	55,872	55,872
Jewish Chaplain	0.8	0.8	0.8	3,466–4,331	41,578	41,578
Catholic Chaplain	1	1	1	3,466–4,331	55,872	55,872
Spiritual Leader	0.4	0.5	0.5	3,466–4,331	20,796	21,834
Muslim Chaplain	1	1	1	3,466–4,331	55,872	55,872
Totals, Religion	3.9	4.3	4.3	$211,690	$229,990	$231,028
Totals, Inmate Support-SQ	325.2	385.2	425.5	$20,446,169	$22,129,624	$23,767,761
Inmate Employment and Training-SQ						
Academic Education:						
Supvr-Corr Educ	1	1	1	5,076–6,481	76,536	77,772
Supvr-Acad Inst	1	1	1	4,622–5,900	67,572	70,800
Teacher-High School-Gen Educ	0.9	2	2	3,337–5,363	101,820	104,124
Teacher-Elementary-Multiple Subject	8.8	10.6	10.6	3,337–5,363	625,637	633,238
Sr Librarian	2.6	3	3	3,762–4,799	172,764	172,764
TV Spec	1	1	1	3,915–4,759	61,008	61,008
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.9	1	1	1,908–2,515	28,694	30,014
Temporary Help	0.9	–	–	(49,665)	–	–
Overtime	–	–	–	(16,255)	3,159	3,159
Totals, Academic Education	17.4	19.6	19.6	$1,021,990	$1,137,190	$1,152,879
Vocational Education:						
Supvr-Voc Inst	0.9	1	1	4,622–5,900	70,800	70,800
Voc Instructor-Graphic Arts	2	3	3	3,337–5,363	173,394	176,976
Voc Instructor-Sheet Metal Work	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Plumbing	0.6	1	1	3,337–5,363	54,645	55,860
Voc Instructor-Mach Shop	0.8	1	1	3,337–5,363	63,342	64,356
Voc Instructor-Landscape Gardening	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Dry Cleaning Work	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Auto Repair	1	1	1	3,337–5,363	64,356	64,356
Temporary Help	0.2	–	–	(8,252)	–	–
Overtime	–	–	–	(3,716)	–	–
Totals, Vocational Education	8.5	10.0	10.0	$532,251	$619,605	$625,416
Totals, Inmate Employment and Training-SQ	25.9	29.6	29.6	$1,554,241	$1,756,795	$1,778,295

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5390)—*Continued*						
Administrative Services-SQ						
General Administration:						
Warden	1	1	1	7,970–8,618	103,416	103,416
Chief Deputy Warden, CI C.E.A.	1	1	1	6,920–7,629	91,548	91,548
Corr Administrator	2	2	2	6,588–7,264	175,896	175,896
Corr Bus Mgr II	1	1	1	6,150–6,779	76,848	80,688
Corr Capt	1	1	1	6,134–6,763	81,156	81,156
Bus Mgr II	1	1	1	5,059–6,104	73,248	73,248
Corr Counselor II-Spec	1	1	1	4,978–6,047	81,048	81,048
Corr Lieut	2.8	2	2	4,646–5,646	146,007	146,007
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Labor Relations Spec	–	1	1	4,520–5,453	54,240	56,952
Fire Chief-Corr Facility	1	1	1	4,429–5,384	63,360	65,898
Corr Sgt	1.7	2	2	4,126–5,012	113,316	115,788
Assoc Info Sys Analyst-Spec	–	1	1	4,110–4,997	49,320	51,792
Instl Pers Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Sr Acctg Ofcr-Supvr	0.9	1	1	4,113–4,963	57,720	59,556
Equipt Maint Supvr	1	1	1	4,425–4,863	58,380	58,380
Assoc Govtl Prog Analyst	2.9	2	2	3,915–4,759	96,982	99,598
Warehouse Mgr II	1	1	1	3,739–4,509	49,072	51,524
Firefighter	4	4	4	3,132–4,356	236,592	236,592
Asst Info Sys Analyst	1.8	1	1	2,764–4,155	49,860	49,860
Bus Svc Ofcr I-Supvr	0.7	1	1	3,422–4,113	49,338	49,356
Prison Canteen Mgr II	0.8	–	–	3,408–4,106	–	–
Instl Artist/Facilitator	0.5	1	1	3,327–4,044	39,924	41,916
Heavy Equipt Mechanic	2	2	2	3,654–4,011	96,264	96,264
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	43,310	45,476
Prop Controller II	1	1	1	3,220–3,911	49,212	49,212
Materials & Stores Supvr II	4.5	4	4	3,112–3,739	178,646	179,472
Pers Svcs Supvr I	2	2	2	2,980–3,624	86,976	86,976
Pers Spec	9.4	10.6	10.6	2,315–3,619	397,953	407,274
Heavy Truck Driver	2.3	2	2	3,112–3,407	80,934	81,768
Materials & Stores Supvr I	20.2	22.1	22.1	2,784–3,338	822,267	843,443
Jr Staff Analyst-Gen	–	3	3	2,507–3,300	90,252	94,752
Bus Svc Asst-Spec	1.3	1	1	2,220–3,300	31,084	32,640
Exec Secty I	0.9	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	2.4	4	4	2,390–2,905	131,088	134,520
Pers Selection Techn	1.1	1	1	2,029–2,855	30,318	31,830
Ofc Asst-Typing	4.9	5	5	1,908–2,515	139,774	146,369
Temporary Help	1.6	–	–	(88,144)	–	–
Overtime	–	–	–	(240,814)	51,059	51,059
Totals, General Administration	85.7	90.7	90.7	$4,336,753	$4,247,980	$4,322,846
Reimbursement Services:						
Temporary Help	5	–	–	267,810	–	–
Totals, Reimbursement Services	5.0	–	–	$267,810	–	–
Inmate Trust:						
Accountant I-Supvr	0.9	1	1	2,685–3,193	38,316	38,316
Acctg Techn	2.5	3	3	2,348–2,855	109,980	109,980
Acct Clk II	3.7	4	4	2,104–2,559	116,172	120,006
Totals, Inmate Trust	7.1	8.0	8.0	$244,852	$264,468	$268,302
Totals, Administrative Services-SQ	97.8	98.7	98.7	$4,849,415	$4,512,448	$4,591,148
TOTALS, AUTHORIZED POSITIONS	1,432.8	1,550.4	1,606.5	$91,395,636	$90,166,780	$93,721,711
Regular/Ongoing Positions	*1,400.9*	*1,542.2*	*1,598.3*	*76,379,415*	*82,639,166*	*86,194,097*
Temporary Help	*31.9*	*8.2*	*8.2*	*1,713,572*	*363,189*	*363,189*
Overtime	–	–	–	*13,302,649*	*7,164,425*	*7,164,425*

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
SIERRA CONSERVATION CENTER (5400)						
Security-SCC						
Corr Administrator	1	1	1	$6,588–7,264	$87,168	$87,168
Facility Capt	1	1	1	6,134–6,763	82,716	82,716
Corr Capt	0.7	1	1	6,134–6,763	82,716	82,716
Corr Lieut	16.2	18	18	4,646–5,646	1,261,134	1,267,027
Corr Sgt	42.5	49.4	49	4,126–5,012	2,961,293	2,982,088
Corr Ofcr	356.2	389.4	384.6	2,809–4,356	20,872,892	21,223,746
Ofc Techn-Typing	6	6	6	2,390–2,905	218,478	219,168
Ofc Svcs Supvr I-Typing	0.8	1	1	2,348–2,856	34,280	34,296
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,856	34,296	34,296
Ofc Asst-Typing	10.7	11	11	1,908–2,515	333,422	337,443
Ofc Asst-Gen	4.7	5	5	1,846–2,465	143,277	144,525
Temporary Help	35.6	3.6	3.6	(1,962,718)	150,034	150,034
Overtime	–	–	–	(4,522,508)	4,641,484	4,641,484
Totals, Security-SCC	476.4	487.4	482.2	$31,247,211	$30,903,190	$31,286,707
Inmate Support-SCC						
Feeding:						
Corr Food Mgr II	0.8	1	1	4,742–5,765	59,274	62,238
Voc Instructor-Meat Cutting	1	1	1	3,337–5,363	64,356	64,356
Asst Corr Food Mgr	0.8	1	1	3,831–4,577	47,892	50,286
Supvng Corr Cook	3	3	3	3,177–3,860	138,960	138,960
Supvng Cook I	13.5	15	15	2,580–3,464	578,973	585,486
Butcher-Meat Cutter II	0.5	1	1	2,580–3,136	39,912	39,912
Baker II	1	1	1	2,580–3,136	39,912	39,912
Ofc Asst-Typing	0.9	1	1	1,908–2,515	32,460	32,460
Temporary Help	0.2	1.6	1.6	(11,884)	58,022	58,022
Overtime	–	–	–	(115,271)	76,471	76,471
Totals, Feeding-SCC	21.7	25.6	25.6	$1,014,764	$1,136,232	$1,148,103
Clothing:						
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	3	3	3	2,784–3,338	118,317	119,820
Overtime	–	–	–	(259)	–	–
Totals, Clothing-SCC	4.0	4.0	4.0	$161,629	$163,185	$164,688
Medical Services:						
Chief Med Ofcr	1	1	1	9,715–11,135	136,020	136,020
Physician & Surgeon	5.7	7	7	6,705–10,649	878,362	885,810
Pharmacist II	1	1	1	5,452–6,011	81,732	81,732
Pharmacist I	0.6	1	1	4,818–5,474	75,288	75,288
Sr Med Tech Asst	1	1	1	4,126–5,012	60,144	60,144
Sr Clinical Lab Technologist	1	1	1	3,748–4,997	54,672	54,672
Supvng Registered Nurse I	1	1	1	3,984–4,798	64,776	64,776
Registered Nurse	3.4	6.1	8.1	3,364–4,784	297,011	409,152
Clinical Lab Technologist	0.6	0.4	0.4	3,574–4,543	19,858	19,858
Med Tech Asst	11.8	15.4	15.4	3,132–4,356	799,291	801,597
Staff Svcs Analyst-Gen	1.8	1	1	2,507–3,957	36,588	36,588
Sr Radiologic Technologist-Spec	1	1	1	2,851–3,787	45,444	45,444
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Hlth Recd Techn II-Supvr	1	1	1	2,628–3,195	38,340	38,340
Med Secty	1	1	1	2,575–3,129	37,548	37,548
Hlth Recd Techn I	1.8	2	2	2,348–2,855	63,489	64,947
Med Transcriber	1	1	1	2,304–2,801	32,604	33,612
Ofc Asst-Typing	2	2	2	1,908–2,515	59,076	60,440
Temporary Help	2.9	1.7	1.7	(160,149)	76,378	76,378
Overtime	–	–	–	(220,724)	42,053	42,053
Totals, Medical-SCC	39.6	46.6	48.6	$2,756,956	$2,928,758	$3,055,983
Dental Services:						
Chief Dentist	1	1	1	8,254–10,221	117,192	117,192
Dentist	6.2	6.5	6.5	6,241–9,664	707,344	718,034
Dental Asst	3.7	5	5	2,143–2,814	155,281	158,012
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Totals, Dental Services-SCC	11.9	13.5	13.5	$920,826	$1,009,997	$1,023,418

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5400)—*Continued*						
Facilities Operations:						
Corr Plant Mgr II	1	1	1	5,053–6,099	73,188	73,188
Corr Plant Supvr	1.7	2	2	4,495–5,427	119,064	121,764
Fire Chief-Corr Facility	0.8	1	1	4,429–5,384	57,552	60,432
Chief Engr I	0.3	1	1	5,313	63,756	63,756
Equipt Maint Supvr	1	1	1	4,425–4,863	58,380	58,380
Stationary Engr	8.1	7.2	7	4,819	416,362	404,796
Water & Sewage Plant Supvr	4.9	5	5	4,819	289,140	289,140
Supvr-Bldg Trades	1.7	2	2	4,106–4,727	105,996	108,456
Plumber III	1	1	1	4,105–4,509	54,108	54,108
Electrician III	1	1	1	4,105–4,509	54,108	54,108
Firefighter	3.7	5	5	3,132–4,356	274,506	276,654
Electrician II	1.8	2	2	3,917–4,305	102,936	103,320
Carpenter III	1	1	1	3,917–4,305	51,660	51,660
Painter III	1	1	1	3,917–4,305	51,660	51,660
Plumber II	1.8	2	2	3,917–4,305	103,320	103,320
Dry Cleaning Plant Supvr	1	1	1	3,529–4,249	53,508	53,508
Maint Mechanic	4.1	5	5	3,744–4,112	240,552	244,869
Plumber I	0.2	–	–	3,739–4,105	–	–
Carpenter II	1	1	1	3,739–4,105	49,260	49,260
Painter II	1	1	1	3,739–4,105	49,260	49,260
Supvng Groundskeeper II	1	1	1	3,407–4,105	49,260	49,260
Heavy Equipt Mechanic	1	1	1	3,654–4,011	48,132	48,132
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,600	39,600
Painter I	1	1	1	3,570–3,917	47,004	47,004
Carpenter I	1	1	1	3,570–3,917	47,004	47,004
Locksmith I	1	1	1	3,570–3,917	47,004	47,004
Electronics Techn	1.7	2	1	3,186–3,832	85,647	47,483
Lead Auto Mechanic	0.6	1	1	3,407–3,739	44,868	44,868
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Tractor Opr-Laborer	0.3	–	–	3,271–3,584	–	–
Auto Mechanic	1	1	1	3,257–3,570	42,840	42,840
Bldg Maint Worker	0.8	0.2	–	3,112–3,407	9,593	1,673
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Laundry Supvr II	0.6	0.2	1	2,684–3,264	17,237	41,448
Pest Cntrl Techn	1	1	1	2,970–3,257	39,084	39,084
Lead Groundskeeper	0.3	–	–	2,715–3,257	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	33,000	34,536
Temporary Help	1.6	0.4	0.4	(88,143)	31,703	31,703
Overtime	–	–	–	(161,438)	18,474	18,474
Totals, Facilities Operations-SCC	55.0	56.0	55.4	$3,033,856	$2,953,690	$2,936,676
Psychiatric Services:						
Staff Psychiatrist	1.1	1.5	1.5	8,122–10,649	227,682	227,682
Sr Psychologist-Supvr	1	1	1	5,087–6,483	71,559	74,776
Psychologist-Clinical	3.5	6.5	6.5	4,284–5,623	402,990	410,694
Psych Soc Worker	0.5	0.5	0.5	3,163–3,942	27,252	27,252
Psych Techn	1.6	3	3	2,617–3,440	117,660	119,230
Ofc Techn-Typing	3.2	4	4	2,390–2,905	136,462	138,002
Psych Techn Trainee	–	0.4	0.4	2,058–2,251	10,126	10,589
Totals, Psychiatric Services-SCC	10.9	16.9	16.9	$681,634	$993,731	$1,008,225
Classification Services:						
Facility Capt	1.7	2	2	6,134–6,763	162,050	162,312
Corr Counselor III	1	1	1	5,311–6,457	82,143	82,143
Corr Counselor II-Supvr	3	3	3	5,227–6,349	235,621	235,621
Corr Counselor II-Spec	1	1	1	4,978–6,047	76,188	76,188
Corr Counselor I	27.6	28.5	28.5	3,747–5,272	1,891,744	1,911,309
Temporary Help	0.1	0.6	0.6	(3,760)	32,472	32,472
Overtime	–	–	–	(41,765)	2,852	2,852
Totals, Classification Services-SCC	34.4	36.1	36.1	$2,419,162	$2,483,070	$2,502,897
Records:						
Corr Case Recds Mgr	1	1	1	4,330–5,220	62,640	62,640
Corr Case Recds Supvr	2	2	2	3,770–4,534	108,816	108,816
Corr Case Recds Analyst	11.6	12	12	2,507–3,957	558,366	563,244
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Ofc Svcs Supvr I-Typing	3	3	3	2,348–2,856	102,792	102,888
Prog Techn II	1	1	1	2,348–2,855	34,248	34,260

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5400)—*Continued*						
Prog Techn	1	1	1	2,029–2,648	31,776	31,776
Ofc Asst-Typing	32.7	36.5	36.5	1,908–2,515	1,025,386	1,053,268
Temporary Help	0.5	–	–	(27,397)	–	–
Overtime	–	–	–	(1,197)	9,614	9,614
Totals, Records-SCC	53.8	57.5	57.5	$1,854,349	$1,971,978	$2,004,846
Inmate Activities:						
Teacher-High School-Phys Educ	2.3	3	3	3,337–5,363	181,287	183,909
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Overtime	–	–	–	(737)	–	–
Totals, Inmate Activities-SCC	3.3	4.0	4.0	$181,125	$221,343	$223,965
Religion:						
Protestant Chaplain	1	1	1	3,466–4,331	55,872	55,872
Catholic Chaplain	1	1	1	3,466–4,331	55,872	55,872
Spiritual Leader	0.2	0.2	0.2	3,466–4,331	8,318	8,734
Temporary Help	0.1	0.4	0.4	(6,717)	18,710	18,710
Totals, Religion-SCC	2.3	2.6	2.6	$124,769	$138,772	$139,188
Totals, Inmate Support-SCC	236.9	262.8	264.2	$13,149,070	$14,000,756	$14,207,989
Inmate Employment and Training-SCC						
Academic Education:						
Supvr-Corr Educ	0.1	–	–	5,076–6,481	–	–
Supvr-Acad Inst	1	2	2	4,622–5,900	126,264	129,036
Teacher-High School-Gen Educ	5.3	6	6	3,337–5,363	369,273	372,072
Teacher-Elementary-Multiple Subject	5.8	6.2	6	3,337–5,363	377,644	470,468
Sr Librarian	1	1	1	3,762–4,799	57,588	57,588
Librarian	1.2	1	1	3,425–4,371	47,391	49,758
Library Tech Asst I	0.6	1	1	2,466–2,998	38,256	38,256
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Ofc Asst-Typing	0.5	1	1	1,908–2,515	25,988	27,292
Temporary Help	0.5	1.9	1.9	(29,770)	87,324	87,324
Totals, Academic Education-SCC	17.0	21.1	20.9	$966,346	$1,166,868	$1,268,934
Vocational Education:						
Supvr-Voc Inst	1	1	1	4,622–5,900	70,800	70,800
Voc Instructor-Welding	–	–	–	3,337–5,363	–	–
Voc Instructor-Ofc Mach	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Silk Screen	0.9	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mill & Cabinet Work	2.3	2	2	3,337–5,363	128,712	128,712
Voc Instructor-Masonry	0.3	–	–	3,337–5,363	–	–
Voc Instructor-Janitorial	–	–	–	3,337–5,363	–	–
Voc Instructor-Electronics	1	1	1	3,337–5,363	58,464	58,464
Voc Instructor-Auto Mechanics	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Auto Repair	1.3	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Bldg Maint	1.3	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Graphic Arts	1	1	1	3,337–5,363	55,877	58,674
Voc Instructor-Ofc Technologist	1	1	1	3,337–5,363	64,356	64,356
Chief Engr I	–	1	1	5,313	63,756	63,756
Temporary Help	2.8	0.2	0.2	(153,839)	9,192	9,192
Totals, Vocational Education-SCC	14.9	12.2	12.2	$916,251	$772,937	$775,734
Camp Administration:						
Corr Administrator	0.8	1	1	6,588–7,264	79,056	83,004
Facility Capt	1.3	2	2	6,134–6,763	156,324	160,008
Corr Counselor II-Supvr	1.6	2	2	5,227–6,349	140,436	143,568
Corr Lieut	1.9	2	2	4,646–5,646	143,162	143,162
Corr Counselor I	10.8	11	11	3,747–5,272	769,575	769,838
Corr Sgt	0.8	1	1	4,126–5,012	62,305	62,305
Stationary Engr	4.8	5	5	4,819	289,140	289,140
Corr Ofcr	5	6	6	2,272–4,356	312,231	319,943
Supvng Corr Cook	2.3	2	2	3,177–3,860	92,640	92,640
Auto Equipt Opr I	1	1	1	2,970–3,257	39,084	39,084
Ofc Techn-Typing	2	2	2	2,390–2,905	72,000	72,000
Totals, Camp Administration-SC	32.3	35.0	35.0	$2,007,656	$2,155,953	$2,174,692

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5400)—*Continued*						
Camp Operations:						
Corr Lieut	19	20	20	4,646–5,646	1,432,012	1,432,012
Corr Sgt	22.8	24	24	4,126–5,012	1,500,013	1,502,485
Corr Ofcr	149.6	157	157	2,272–4,356	8,735,260	8,775,914
Totals, Camp Operations-SCC	191.4	201.0	201.0	$11,194,795	$11,667,285	$11,710,411
Totals, Inmate Employment and Training-SCC	255.6	269.3	269.1	$15,085,048	$15,763,043	$15,929,771
Administrative Services-SCC						
General Administration:						
Warden	1	1	1	7,970–8,618	104,616	104,616
Chief Dep Administrator	0.9	1	1	6,920–7,629	91,548	91,548
Corr Administrator	2	2	2	6,588–7,264	175,896	175,896
Corr Bus Mgr II	1	1	1	6,150–6,779	81,348	81,348
Community Resources Mgr	1	1	1	4,619–6,455	77,460	77,460
Bus Mgr II	1	1	1	5,059–6,104	73,248	73,248
Corr Counselor II-Spec	2.9	3	3	4,978–6,047	237,743	237,743
Corr Lieut	1	1	1	4,646–5,646	69,107	69,107
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	56,274	59,085
Corr Sgt	1	1	1	4,126–5,012	62,305	62,305
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	108,662	114,099
Procurement & Svcs Ofcr II	0.5	1	1	4,113–4,963	59,556	59,556
Labor Relations Analyst	1	1	1	3,917–4,761	57,132	57,132
Assoc Govtl Prog Analyst	1.7	2	2	3,915–4,759	104,284	106,646
Bus Svc Ofcr II-Supvr	0.3	–	–	3,751–4,520	–	–
Warehouse Mgr II	1	1	1	3,739–4,509	54,108	54,108
Acctg Ofcr-Supvr	0.4	1	1	3,418–4,155	41,016	43,068
Bus Svc Ofcr I-Supvr	0.8	1	1	3,422–4,113	44,820	47,061
Instl Pers Ofcr I	0.2	–	–	3,382–4,113	–	–
Instl Artist/Facilitator	0.4	1	1	3,327–4,044	48,528	48,528
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	2	1	1	2,507–3,957	45,954	47,484
Pers Svcs Supvr II	1	1	1	3,244–3,944	47,328	47,328
Prop Controller II	1	1	1	3,220–3,911	46,932	46,932
Electronics Techn	1	1	1	3,186–3,832	45,984	45,984
Materials & Stores Supvr II	1.9	2	2	3,112–3,739	89,736	89,736
Pers Svcs Supvr I	0.7	1	1	2,980–3,624	43,488	43,488
Pers Spec	6.8	7	7	2,315–3,619	277,128	282,779
Materials & Stores Supvr I	5	6	6	2,784–3,338	233,688	235,356
Jr Staff Analyst-Gen	–	2	2	2,507–3,300	60,168	63,168
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Mgt Svcs Techn	0.7	1	1	2,220–3,049	26,640	27,972
Ofc Techn-Typing	6	6	6	2,390–2,905	216,888	216,888
Acctg Techn	0.2	–	–	2,348–2,855	–	–
Ofc Asst-Typing	2.7	3.3	3.3	1,908–2,515	96,545	98,288
Temporary Help	3.8	0.1	0.1	(206,702)	4,752	4,752
Overtime	–	–	–	(73,114)	62,231	62,231
Totals, Administrative Services-SCC	55.7	57.4	57.4	$2,932,455	$2,931,813	$2,961,640
Inmate Trust:						
Acctg Techn	2.1	2	2	2,348–2,855	68,520	68,520
Acct Clk II	5.1	6	6	2,104–2,559	176,574	179,256
Ofc Asst-Typing	0.3	1	1	1,908–2,515	30,180	30,180
Totals, Inmate Trust-SCC	7.5	9.0	9.0	$233,479	$275,274	$277,956
Reimbursement Services:						
Employee Services:						
Supvng Cook I	0.3	–	–	2,580–3,464	–	–
Acct Clk II	0.1	–	–	2,104–2,559	–	–
Temporary Help	7.3	0.6	0.6	(402,439)	24,746	24,746
Overtime	–	–	–	(7,130,251)	1,099,235	1,099,235
Forestry Indirect Overhead:						
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Totals, Reimbursement Services-SCC	8.7	1.6	1.6	$7,590,358	$1,164,037	$1,164,037
Totals, Administrative Services-SCC	71.9	68.0	68.0	$10,756,292	$4,371,124	$4,403,633
TOTALS, AUTHORIZED POSITIONS	1,040.8	1,087.5	1,083.5	$70,237,621	$65,038,113	$65,828,100

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5400)—*Continued*						
Regular/Ongoing Positions	*985.4*	*1,076.4*	*1,072.4*	*54,916,839*	*58,592,366*	*59,382,353*
Temporary Help	*55.4*	*11.1*	*11.1*	*3,053,518*	*493,333*	*493,333*
Overtime	–	–	–	*12,267,264*	*5,952,414*	*5,952,414*
VALLEY STATE PRISON FOR WOMEN (5291)						
Reception and Diagnosis-VSPW						
Corr Counselor III	1	1	1	$5,311–6,457	$79,044	$79,044
Corr Counselor II-Supvr	0.2	1	1	5,227–6,349	77,748	77,748
Corr Lieut	0.4	–	–	4,646–5,646	–	–
Corr Counselor I	5.7	6	6	3,747–5,272	396,052	396,052
Corr Case Recds Mgr	1	1	1	4,330–5,220	62,640	62,640
Ofc Asst-Typing	0.9	1	1	1,908–2,515	31,104	32,460
Temporary Help	2	–	–	(107,256)	–	–
Overtime	–	–	–	(2,779)	–	–
Totals, Reception and Diagnosis-VSPW	11.2	10.0	10.0	$695,056	$646,588	$647,944
Security-VSPW						
Corr Administrator	2	3.5	4	6,588–7,264	293,232	342,689
Facility Capt	3.7	4	4	6,134–6,763	324,073	329,254
Corr Capt	1	1	1	6,134–6,763	81,156	81,156
Corr Lieut	18.6	21.8	21.8	4,646–5,646	1,472,484	1,486,413
Corr Sgt	46.6	51.5	52	4,126–5,012	3,081,389	3,147,531
Corr Ofcr	309.9	347.5	357.5	2,272–4,356	18,111,029	19,009,833
Ofc Techn-Typing	4	5.4	5.9	2,390–2,905	183,376	202,111
Ofc Asst-Typing	5	7	7	1,908–2,515	209,652	214,874
Ofc Asst-Gen	4.7	5	5	1,846–2,465	138,898	142,865
Temporary Help	26.9	2	2	(1,420,403)	86,978	86,978
Overtime	–	–	–	(5,267,915)	3,728,905	3,728,905
Totals, Security-VSPW	422.4	448.7	460.2	$28,677,215	$27,711,172	$28,772,609
Inmate Support-VSPW						
Feeding:						
Corr Food Mgr I	1	1	1	4,516–5,491	65,892	65,892
Asst Corr Food Mgr	1	1	1	3,831–4,577	53,427	54,817
Supvng Corr Cook	5	4.5	5	3,177–3,860	197,115	222,190
Supvng Cook I	14.2	15.6	17.2	2,580–3,464	593,162	661,502
Materials & Stores Supvr I	0.7	1.4	1.4	2,784–3,338	53,419	54,086
Baker II	1	1.6	2.1	2,580–3,136	56,820	75,671
Ofc Asst-Typing	0.2	1	1	1,908–2,515	24,957	26,205
Temporary Help	0.4	0.1	0.1	(21,627)	–	–
Overtime	–	–	–	(148,250)	–	–
Totals	23.5	26.2	28.8	$1,130,633	$1,044,792	$1,160,363
Clothing:						
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	2.9	4	4	2,784–3,338	153,576	155,244
Temporary Help	–	–	–	–	–	–
Overtime	–	–	–	(520)	–	–
Totals	3.9	5.0	5.0	$162,387	$198,444	$200,112
Medical Services:						
Chief Med Ofcr	1	1	1	9,715–11,135	136,020	136,020
Physician & Surgeon	5	6	6	6,705–10,649	714,496	733,485
Pharmacist II	1	1	1	5,452–6,011	81,732	81,732
Nurse Practitioner	2	2	2	4,333–5,755	130,104	130,104
Corr Hlth Svcs Administrator I, CF	–	0.5	1	4,727–5,703	25,292	59,560
Pharmacist I	2.5	3.1	3.1	4,818–5,474	228,437	231,125
Supvng Registered Nurse II	0.9	1	1	4,392–5,290	52,704	55,339
Sr Med Tech Asst	1	2	2	4,126–5,012	109,656	112,128
Pub Hlth Nurse I	1	1	1	3,779–5,011	55,314	57,060
Sr Clinical Lab Technologist	0.5	1	1	3,748–4,997	44,976	47,220
Supvng Registered Nurse I	2	1.6	2.1	3,984–4,798	98,387	124,972

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5291)—*Continued*						
Registered Nurse	19.1	22.2	25.3	3,364–4,784	1,117,187	1,307,723
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	50,568	53,100
Med Tech Asst	17.3	24	26.5	3,132–4,356	1,169,781	1,307,909
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	40,308	42,320
Psych Soc Worker	0.2	–	–	3,163–3,942	–	–
Sr Radiologic Technologist-Spec	1	1	1	2,851–3,787	41,580	41,580
Radiologic Technologist	1	1	1	2,736–3,617	39,912	39,912
Materials & Stores Supvr I	0.9	1	1	2,784–3,338	40,056	40,056
Hlth Recd Techn II-Supvr	0.2	0.5	2	2,628–3,195	13,989	33,113
Sr Med Transcriber	1	1	1	2,577–3,132	34,518	36,243
Ofc Techn-Typing	2.6	5	7	2,390–2,905	131,260	220,022
Hlth Recd Techn I	3.8	3	3	2,348–2,855	99,576	101,124
Pharmacy Asst	0.9	1.1	1.1	2,348–2,855	33,382	35,046
Med Transcriber	2.4	2.5	3	2,304–2,801	72,930	92,655
Ofc Asst-Typing	1.4	2	2	1,908–2,515	53,446	56,115
Lab Asst	1	2	2	1,916–2,498	51,914	54,492
Ofc Asst-Gen	2	2	2	1,846–2,465	54,696	57,420
Temporary Help	9.2	–	–	(486,112)	–	–
Overtime	–	–	–	(444,333)	222,780	222,780
Totals	82.9	90.5	101.1	$4,940,571	$4,945,001	$5,510,355
Dental Services:						
Chief Dentist	0.6	1	1	8,254–10,221	116,608	119,388
Dentist	4	5	5	6,241–9,664	556,920	556,920
Dental Asst	5.9	6	6	2,143–2,814	194,404	195,800
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Overtime	–	–	–	(21,362)	–	–
Totals	11.5	13.0	13.0	$751,246	$897,512	$901,688
Facilities Operations:						
Corr Plant Mgr I	0.4	1	1	4,812–5,807	60,052	63,054
Corr Plant Supvr	0.5	1	1	4,495–5,427	53,940	56,640
Chief Engr I	0.8	2	2	5,313	127,512	127,512
Stationary Engr	7.2	8	8	4,819	462,624	489,733
Supvr-Bldg Trades	1.8	3	3	4,106–4,727	155,268	160,188
Utility Shops Supvr	0.2	–	–	4,106–4,509	–	–
Plumber III	0.9	1	1	4,105–4,509	55,308	55,308
Electrician III	0.8	1	1	4,105–4,509	54,108	54,108
Carpenter III	0.9	1	1	3,917–4,305	51,660	51,660
Electrician II	2.5	3	3	3,917–4,305	149,556	152,676
Plumber II	2.7	4	4	3,917–4,305	198,896	203,570
Maint Mechanic	4.6	6	6	3,744–4,112	291,648	293,892
Painter II	2.6	4	4	3,739–4,105	161,925	194,892
Carpenter II	2	3	3	3,739–4,105	143,388	145,632
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	45,069	47,016
Locksmith I	1	1	1	3,570–3,917	47,004	47,004
Electronics Techn	2	3	3	3,186–3,832	126,536	130,524
Auto Mechanic	1	0.5	1	3,257–3,570	22,359	42,840
Materials & Stores Supvr I	2	2	2	2,784–3,338	80,112	80,112
Lead Groundskeeper	3.3	4	4	2,715–3,257	140,486	154,683
Ofc Asst-Typing	0.9	1	1	1,908–2,515	29,312	30,660
Temporary Help	0.8	–	–	(44,318)	11,039	11,039
Overtime	–	–	–	(26,315)	10,889	10,889
Totals	39.9	50.5	51.0	$2,015,317	$2,478,691	$2,603,632
Psychiatric Services:						
Staff Psychiatrist	1	5	5	8,122–10,649	544,044	563,532
Chief Psychologist	0.8	1	1	5,604–7,151	67,248	70,610
Sr Psychologist-Supvr	1.8	1.5	2	5,087–6,483	133,038	169,140
Psychologist-Clinical	6.4	11.5	11.5	4,284–5,623	688,648	711,563
Registered Nurse	0.2	–	–	3,364–4,784	–	–
Supvng Psych Soc Worker I	–	1	1	3,571–4,341	42,852	45,000
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,099	44,202
Psych Soc Worker	1.8	3.3	3.3	3,163–3,942	158,351	160,816
Psychometrist	0.7	–	–	2,884–3,592	–	–
Psych Techn	3.6	4	4	2,617–3,440	167,160	167,160
Recr Therapist	0.8	1	1	2,753–3,428	43,536	43,536
Ofc Techn-Typing	2.9	3	3	2,390–2,905	98,223	100,590

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5291)—*Continued*						
Ofc Svcs Supvr I-Typing	0.2	1	1	2,348–2,856	28,176	29,580
Ofc Asst-Typing	1.8	1	1	1,908–2,515	28,710	30,067
Ofc Asst-Gen	1	1	1	1,846–2,465	27,292	28,652
Temporary Help	1.5	0.6	0.6	(76,919)	35,669	35,669
Overtime	–	–	–	(32,961)	2,918	2,918
Totals	25.5	35.9	36.4	$1,421,867	$2,107,964	$2,203,035
Classification Services:						
Corr Counselor II-Supvr	2.8	4	4	5,227–6,349	280,990	291,078
Corr Counselor I	15.1	20.5	20.5	3,747–5,272	1,298,369	1,325,049
Temporary Help	1.1	–	–	(58,041)	–	–
Overtime	–	–	–	(150)	–	–
Totals	19.0	24.5	24.5	$1,243,140	$1,579,359	$1,616,127
Records:						
Corr Counselor III	0.3	1	1	5,311–6,457	82,918	82,918
Corr Counselor II-Spec	0.9	1	1	4,978–6,047	75,717	78,703
Corr Case Recds Mgr	0.7	1	1	4,330–5,220	51,960	54,564
Corr Case Recds Supvr	1.9	2	2	3,770–4,534	106,170	108,816
Corr Case Recds Analyst	10	10	10	2,507–3,957	437,396	449,360
Ofc Svcs Supvr I-Typing	2.8	3	3	2,348–2,856	101,898	102,863
Prog Techn	2.9	3	3	2,029–2,648	94,788	95,328
Ofc Asst-Typing	19.6	24.4	24.1	1,908–2,515	678,206	695,329
Temporary Help	0.7	–	–	(38,158)	–	–
Overtime	–	–	–	(12,510)	7,064	2,119
Totals	39.8	45.4	45.1	$1,434,129	$1,636,117	$1,670,000
Inmate Activities:						
Teacher-High School-Phys Educ	1	1.1	1.1	3,337–5,363	68,952	69,182
Totals	1.0	1.1	1.1	$62,826	$68,952	$69,182
Religion:						
Protestant Chaplain	1	1	1	3,466–4,331	57,072	57,072
Catholic Chaplain	1	1	1	3,466–4,331	55,872	55,872
Muslim Chaplain-Intermittent	0.2	0.6	0.6	11,736	26,110	26,110
Temporary Help	–	–	–	–	–	–
Overtime	–	–	–	(56)	–	–
Totals	2.2	2.6	2.6	$124,145	$139,054	$139,054
Totals, Inmate Support-VSPW	249.2	294.7	308.6	$13,286,261	$15,095,886	$16,073,548
Inmate Employment and Training-VSPW						
Academic Education:						
Supvr-Corr Educ	0.6	1	1	5,076–6,481	77,772	77,772
Supvr-Acad Inst	1.6	3	3	4,622–5,900	197,064	199,837
Teacher-High School-Gen Educ	5	10.6	10.6	3,337–5,363	556,244	572,100
Teacher-Elementary-Multiple Subject	12.4	13	13	3,337–5,363	821,220	822,240
Sr Librarian	1	1	1	3,762–4,799	48,588	51,018
Librarian	0.3	–	–	3,139–4,006	–	–
Materials & Stores Supvr I	1	2	2	2,784–3,338	40,056	40,056
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Ofc Asst-Typing	3.4	5	5	1,908–2,515	143,528	147,344
Temporary Help	2	–	–	(103,502)	–	–
Totals	28.3	36.6	36.6	$1,558,621	$1,921,612	$1,947,507
Vocational Education:						
Supvr-Voc Inst	1.5	2	2	4,622–5,900	141,600	141,600
Voc Instructor-Small Engine Repair	0.9	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Ofc Technologist	3	3	3	3,337–5,363	187,176	187,176
Voc Instructor-Eyewear	0.9	1	1	3,337–5,363	58,464	58,464
Voc Instructor-Welding	1	2.5	2.5	3,337–5,363	134,479	137,996
Voc Instructor-Upholstering	0.7	1	1	3,337–5,363	45,960	48,264
Voc Instructor-Refrigeration	0.9	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mill & Cabinet Work	1.1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Landscape Gardening	1	3	3	3,337–5,363	156,276	160,884
Voc Instructor-Janitorial	1	1.1	1.1	3,337–5,363	68,952	69,182
Voc Instructor-Electronics	0.1	–	–	3,337–5,363	–	–
Voc Instructor-Dry Cleaning Work	0.9	1	1	3,337–5,363	54,840	55,860

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5291)—*Continued*						
Voc Instructor-Cosmetology	0.6	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Auto Mechanics	1	2	2	3,337–5,363	104,424	106,728
Voc Instructor-Graphic Arts	1.1	2.1	2.1	3,337–5,363	114,912	117,446
Temporary Help	0.5	–	–	(26,560)	–	–
Totals	16.2	22.7	22.7	$990,994	$1,324,507	$1,341,024
Totals, Inmate Employment and Training-VSPW	44.5	59.3	59.3	$2,549,615	$3,246,119	$3,288,531
Administrative Services-VSPW						
General Administration:						
Warden	0.5	1	1	7,970–8,618	102,132	102,132
Chief Dep Administrator	1	1	1	6,920–7,629	93,108	93,108
Corr Administrator	1	1	1	6,588–7,264	88,728	88,728
Community Resources Mgr	1	1	1	4,619–6,455	66,892	70,238
Corr Counselor II-Supvr	1	–	–	5,227–6,349	–	–
Corr Bus Mgr I	–	1	1	5,059–6,104	60,708	63,744
Corr Counselor II-Spec	2.9	3	3	4,978–6,047	228,453	231,439
Corr Lieut	1	1	1	4,646–5,646	67,752	67,752
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	65,436	65,436
Corr Sgt	1	2.1	2.1	4,126–5,012	117,130	120,086
Assoc Info Sys Analyst-Spec	0.1	–	–	4,110–4,997	–	–
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	102,924	108,072
Warehouse Mgr II	1	1	1	3,739–4,509	54,108	54,108
Acctg Ofcr-Supvr	–	1	1	3,418–4,155	41,016	43,068
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,860	49,860
Instl Artist/Facilitator	1	1	1	3,327–4,044	52,428	52,428
Bus Svc Ofcr I-Spec	0.5	1	1	3,255–3,957	39,060	41,016
Staff Svcs Analyst-Gen	3.4	3	3	2,507–3,957	138,922	141,214
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Pers Svcs Supvr I	1	1	1	2,980–3,624	43,488	43,488
Pers Spec	5.8	6.1	6.1	2,315–3,619	232,476	238,217
Exec Asst	0.8	1	1	2,926–3,556	40,191	41,925
Prop Controller I	1	1	1	2,810–3,414	40,968	40,968
Materials & Stores Supvr I	3.9	4.1	4.1	2,784–3,338	152,842	157,478
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Bus Svc Asst-Spec	0.8	2	2	2,220–3,300	66,087	67,572
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Ofc Techn-Typing	1.8	2	2	2,390–2,905	68,076	69,624
Acctg Techn	0.9	1	1	2,348–2,855	31,167	31,920
Ofc Asst-Typing	8	9.5	11	1,908–2,515	255,249	314,256
Telephone Opr	1	1	1	2,029–2,465	31,860	31,860
Temporary Help	3.9	–	–	(196,483)	–	–
Overtime	–	–	–	(81,052)	8,090	8,090
Totals	51.1	54.8	56.3	$2,452,234	$2,511,675	$2,611,851
Inmate Trust:						
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Acct Clk II	3.7	4	4	2,104–2,559	118,002	119,292
Totals	4.7	5.0	5.0	$145,519	$152,262	$153,552
Reimbursement Services:						
Employee Services:						
Temporary Help	0.4	–	–	18,993	–	–
Totals, Administrative Services-VSPW	56.2	59.8	61.3	$2,616,746	$2,663,937	$2,765,403
TOTALS, AUTHORIZED POSITIONS	783.5	872.5	899.4	$47,824,893	$49,363,702	$51,548,035
Regular/Ongoing Positions	*734.3*	*871.8*	*898.7*	*39,188,318*	*45,249,370*	*47,438,648*
Temporary Help	*49.2*	*0.7*	*0.7*	*2,598,372*	*133,686*	*133,686*
Overtime	–	–	–	*6,038,203*	*3,980,646*	*3,975,701*

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
WASCO STATE PRISON (5363)						
Reception and Diagnosis-WSP						
Facility Capt	3.4	4	4	$6,134–6,763	$321,756	$325,440
Corr Counselor II-Supvr	3.7	4	4	5,227–6,349	308,568	311,832
Corr Counselor II-Spec	1	1	1	4,978–6,047	78,510	78,510
Voc Instructor-Landscape Gardening	1	1	1	3,337–5,363	64,356	64,356
Corr Counselor I	43.3	47	47	3,747–5,272	3,140,190	3,170,207
Ofc Techn-Typing	1	1	1	2,390–2,905	34,632	34,860
Ofc Asst-Typing	4	4	4	1,908–2,515	125,076	126,440
Overtime	–	–	–	(8,188)	–	–
Totals, Reception and Diagnosis-WSP	57.4	62.0	62.0	$3,747,077	$4,073,088	$4,111,645
Security-WSP						
Corr Administrator	3	3	3	6,588–7,264	266,184	266,184
Corr Capt	1.9	2.9	2.9	6,134–6,763	233,465	236,870
Facility Capt	0.6	1	1	6,134–6,763	73,608	77,292
Corr Counselor II-Supvr	1	1	1	5,227–6,349	77,748	77,748
Corr Lieut	22.7	27	27	4,646–5,646	1,808,231	1,821,507
Corr Sgt	53.9	62	62	4,126–5,012	3,659,018	3,719,867
Corr Ofcr	584.6	663.8	663.8	2,272–4,356	35,039,659	35,795,562
Staff Svcs Analyst-Gen	0.3	1	1	2,507–3,957	36,588	36,588
Ofc Techn-Typing	2	2	2	2,390–2,905	72,000	72,000
Ofc Svcs Supvr I-Typing	0.9	1	1	2,348–2,856	34,296	34,296
Ofc Asst-Typing	19.6	22	22	1,908–2,515	646,134	653,931
Ofc Asst-Gen	1.4	1	1	1,846–2,465	29,580	29,580
Temporary Help	54.4	0.4	0.4	(2,851,932)	49,787	49,787
Overtime	–	–	–	(4,791,808)	4,547,108	4,547,108
Totals, Security-WSP	746.3	788.1	788.1	$45,547,355	$46,573,406	$47,418,320
Inmate Support-WSP						
Feeding:						
Corr Food Mgr I	0.5	1	1	4,516–5,491	65,892	65,892
Asst Corr Food Mgr	1	1	1	3,831–4,577	54,924	54,924
Supvng Corr Cook	5	5	5	3,177–3,860	229,446	231,330
Supvng Cook I	32.8	36.2	36.2	2,580–3,464	1,379,724	1,412,693
Materials & Stores Supvr I	3	3	3	2,784–3,338	116,940	118,776
Cook Spec II	0.1	3.2	3.2	2,367–2,877	93,793	98,471
Ofc Asst-Typing	0.6	1	1	1,908–2,515	32,460	32,460
Overtime	–	–	–	(214,137)	167,160	167,160
Totals, Feeding	43.0	50.4	50.4	$1,918,735	$2,140,339	$2,181,706
Medical Services:						
Chief Med Ofcr	1	1	1	9,715–11,135	136,020	136,020
Physician & Surgeon	9	10	10	6,705–10,649	1,208,487	1,230,019
Pharmacist II	1	1	1	5,452–6,011	81,732	81,732
Hlth Prog Coord	1	1	1	4,646–5,646	67,752	67,752
Pharmacist I	3.1	4	4	4,818–5,474	301,152	301,152
Supvng Registered Nurse II	0.9	1	1	4,392–5,290	65,628	65,880
Sr Med Tech Asst	2	2	2	4,126–5,012	123,408	123,408
Pub Hlth Nurse I	1	1	1	3,779–5,011	57,060	57,060
Supvng Clinical Lab Technologist	1	1	1	4,113–4,963	59,556	59,556
Supvng Registered Nurse I	2	3	3	3,984–4,798	164,679	169,542
Registered Nurse	14.4	25.1	26.5	3,364–4,784	1,195,100	1,302,288
Clinical Lab Technologist	1.5	3	3	3,574–4,543	139,036	143,508
Med Tech Asst	24.5	30	30	3,132–4,356	1,505,357	1,510,943
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	43,483	45,658
Sr Radiologic Technologist-Spec	1	1	1	2,851–3,787	45,444	45,444
Radiologic Technologist	1.9	2	2	2,736–3,617	83,312	83,316
Bldg Maint Worker	0.9	1	1	3,112–3,407	37,344	39,216
Materials & Stores Supvr I	0.9	1	1	2,784–3,338	40,056	40,056
Hlth Recd Techn II-Supvr	1	1	1	2,628–3,195	40,860	40,860
Hlth Recd Techn II-Spec	1	1	1	2,626–3,193	39,516	39,516
Sr Med Transcriber	0.9	1	1	2,577–3,132	35,571	37,188
Med Secty	0.9	1	1	2,575–3,129	35,574	37,128
Ofc Techn-Typing [1]	1.6	2	2.5	2,390–2,905	79,595	82,410
Hlth Recd Techn I	2.7	4	4	2,348–2,855	136,890	137,040
Pharmacy Asst	2	2	2	2,348–2,855	65,316	66,864

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5363)—*Continued*						
Med Transcriber	3.5	5	5	2,304–2,801	149,031	154,224
Ofc Asst-Typing	3.7	8	8	1,908–2,515	221,232	228,960
Lab Asst	2	2	2	1,916–2,498	55,110	57,846
Ofc Asst-Gen	2.5	0.5	–	1,846–2,465	14,088	–
Temporary Help	2.4	–	–	(128,126)	–	–
Overtime	–	–	–	(573,786)	245,932	245,932
Totals, Medical Services	92.3	116.6	118.0	$5,810,659	$6,473,321	$6,630,518
Dental Services:						
Chief Dentist	–	–	–	8,254–10,221	–	–
Dentist	6.5	8	8	6,241–9,664	811,643	827,848
Dental Asst	5.5	5.5	5.5	2,143–2,814	178,794	180,384
Totals, Dental Services	12.0	13.5	13.5	$860,909	$990,437	$1,008,232
Facilities Operations:						
Corr Plant Mgr I	0.8	1	1	4,812–5,807	69,357	69,684
Corr Plant Supvr	0.5	1	1	4,495–5,427	65,124	65,124
Fire Chief-Corr Facility	1	1	1	4,429–5,384	65,900	65,900
Chief Engr I	1.8	2	2	5,313	127,512	127,512
Water & Sewage Plant Supvr	2	2	2	4,819	115,656	115,656
Stationary Engr	10.1	11	11	4,819	636,108	636,108
Supvr-Bldg Trades	1.7	2	2	4,106–4,727	113,448	113,448
Electrician III	1	1	1	4,105–4,509	54,108	54,108
Plumber III	1	1	1	4,105–4,509	54,108	54,108
Firefighter	5	6.3	6.3	3,132–4,356	326,778	331,718
Electrician II	8.4	10	10	3,917–4,305	511,944	514,294
Plumber II	4.9	7	7	3,917–4,305	363,060	364,020
Carpenter III	1	1	1	3,917–4,305	51,660	51,660
Painter III	1	1	1	3,917–4,305	51,660	51,660
Maint Mechanic	10.2	15	15	3,744–4,112	722,496	731,476
Carpenter II	2.4	3	3	3,739–4,105	147,780	147,780
Painter II	6.1	8	8	3,739–4,105	385,296	389,784
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	38,864	39,600
Locksmith I	1.8	2	2	3,570–3,917	89,844	91,992
Electronics Techn	3.8	4	4	3,186–3,832	178,896	182,640
Pest Cntrl Techn	1	1	1	2,970–3,257	39,084	39,084
Lead Groundskeeper	5.8	7	7	2,715–3,257	257,138	262,188
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Overtime	–	–	–	(35,848)	3,544	3,544
Totals, Facilities Operations	74.1	90.3	90.3	$3,795,801	$4,536,685	$4,570,408
Psychiatric Services:						
Chief Psychiatrist	0.6	1	1	9,715–11,135	163,597	164,172
Staff Psychiatrist	4.2	5.5	5.5	8,122–10,649	808,872	811,308
Chief Psychologist	1	1	1	5,604–7,151	86,158	89,983
Sr Psychologist-Supvr	3	3	3	5,087–6,483	244,491	251,145
Psychologist-Clinical	10.9	18.5	18.5	4,284–5,623	1,087,447	1,129,346
Supvng Registered Nurse I	1	1	1	3,984–4,798	59,051	59,976
Registered Nurse	3	3	3	3,364–4,784	163,368	163,368
Psych Soc Worker	2.7	3.5	3.5	3,163–3,942	175,326	178,398
Psychometrist	2	2	2	2,884–3,592	80,346	82,206
Psych Techn	2.5	3	3	2,617–3,440	122,308	123,928
Recr Therapist	0.6	1	1	2,753–3,428	43,536	43,536
Ofc Techn-Typing	3	4.5	4.5	2,390–2,905	147,096	149,225
Med Transcriber	0.5	1	1	2,304–2,801	33,612	33,612
Ofc Asst-Typing	2.4	4	4	1,908–2,515	106,726	110,554
Ofc Asst-Gen	0.6	–	–	1,846–2,465	–	–
Temporary Help	0.9	–	–	(49,691)	–	–
Overtime	–	–	–	(42,597)	21,656	21,656
Totals, Psychiatric Services	38.9	52.0	52.0	$2,587,187	$3,343,590	$3,412,413
Classification Services:						
Corr Counselor III	1.6	2	2	5,311–6,457	163,512	163,512
Corr Counselor II-Supvr	2	2	2	5,227–6,349	155,496	155,496
Corr Counselor II-Spec	5	5	5	4,978–6,047	383,571	384,060
Corr Counselor I	7.7	9	9	3,747–5,272	601,166	604,660
Corr Case Recds Analyst [2]	–	1	–	–	30,084	–
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5363)—*Continued*						
Ofc Asst-Typing	2	2	2	1,908–2,515	61,170	62,527
Overtime	–	–	–	(5,842)	6,158	6,158
Totals, Classsification Services	19.3	22.0	21.0	$1,281,773	$1,432,933	$1,408,189
Records:						
Corr Case Recds Mgr	1	1	1	4,330–5,220	62,419	62,640
Corr Case Recds Supvr	3	3	3	3,770–4,534	152,866	156,324
Corr Case Recds Analyst	17.9	18	18	2,507–3,957	822,546	833,239
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,856	34,296	34,296
Ofc Svcs Supvr I-Typing	2.3	3	3	2,348–2,856	98,349	102,002
Prog Techn II	1.8	2	2	2,348–2,855	68,520	68,520
Word Proc Techn	8.9	11	11	2,069–2,648	320,292	326,448
Prog Techn	3	4	4	2,029–2,648	120,282	121,530
Ofc Asst-Typing	43.7	52.5	52.5	1,908–2,515	1,479,660	1,523,155
Ofc Asst-Gen	2.5	–	–	1,846–2,465	–	–
Temporary Help	0.1	–	–	(8,249)	–	–
Overtime	–	–	–	(38,457)	7,791	7,791
Totals, Records	87.2	97.5	97.5	$2,974,405	$3,240,221	$3,309,145
Inmate Activities:						
Teacher-High School-Phys Educ	1	1	1	3,337–5,363	53,200	55,865
Totals, Inmate Activities	1.0	1.0	1.0	$48,940	$53,200	$55,865
Religion:						
Catholic Chaplain	1	1.5	1.5	3,466–4,331	69,957	72,987
Muslim Chaplain	1	1	1	3,466–4,331	51,972	51,972
Protestant Chaplain	1	1	1	3,466–4,331	51,972	51,972
Jewish Chaplain-Intermittent	–	–	–	151	–	–
Totals, Religion	3.0	3.5	3.5	$148,944	$173,901	$176,931
Totals, Inmate Support-WSP	370.8	446.8	447.2	$19,427,353	$22,384,627	$22,753,407
Inmate Employment and Training-WSP						
Academic Education:						
Supvr-Corr Educ	1	1	1	5,076–6,481	77,772	77,772
Supvr-Acad Inst	1	1	1	4,622–5,900	70,800	70,800
Teacher-High School-Gen Educ	3.5	6	6	3,337–5,363	327,204	334,635
Teacher-Elementary-Multiple Subject	1	1	1	3,337–5,363	64,356	64,356
Sr Librarian	1	1	1	3,762–4,799	57,588	57,588
Library Tech Asst I	2	2	2	2,466–2,998	77,202	77,712
Ofc Techn-Typing	0.9	–	–	2,390–2,905	–	–
Ofc Asst-Typing	–	1	1	1,908–2,515	24,957	26,205
Overtime	–	–	–	(114)	5,106	5,106
Totals, Academic Education	10.4	13.0	13.0	$568,650	$704,985	$714,174
Vocational Education:						
Voc Instructor-Landscape Gardening	0.8	1	1	3,337–5,363	47,688	50,073
Voc Instructor-Dry Cleaning Work	0.8	1	1	3,337–5,363	45,960	48,264
Voc Instructor-Ofc Technologist	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Upholstering	1	1	1	3,337–5,363	48,867	51,309
Totals, Vocational Education	3.6	4.0	4.0	$194,608	$206,871	$214,002
Totals, Inmate Employment and Training-WSP	14.0	17.0	17.0	$763,258	$911,856	$928,176
Administrative Services-WSP						
General Administration:						
Warden	1	1	1	7,970–8,618	104,976	104,976
Chief Dep Administrator	1	1	1	6,920–7,629	93,108	93,108
Corr Administrator	1	1	1	6,588–7,264	87,168	87,168
Corr Bus Mgr II	1	1	1	6,150–6,779	81,348	81,348
Community Resources Mgr	1	1	1	4,619–6,455	68,480	71,908
Bus Mgr II	1	1	1	5,059–6,104	73,248	73,248
Staff Svcs Mgr I	1	1	1	4,520–5,453	62,964	65,436
Assoc Hazardous Materials Spec	1	1	1	4,008–5,335	64,020	64,020
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	54,776	57,456
Assoc Govtl Prog Analyst	1.9	2	2	3,915–4,759	109,549	112,446
Warehouse Mgr II	0.1	–	–	3,739–4,509	–	–

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5363)—*Continued*						
Acctg Ofcr-Supvr	1	2	2	3,418–4,155	90,876	92,928
Asst Info Sys Analyst	1.9	3	3	2,764–4,155	116,196	119,508
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	49,356	49,356
Instl Artist/Facilitator	1	1	1	3,327–4,044	52,428	52,428
Sr Pers Spec	–	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	2.7	3	3	2,507–3,957	124,595	129,978
Pers Supvr I	1	1	1	3,244–3,944	38,928	40,872
Auto Pool Mgr I	1	1	1	3,257–3,917	47,004	47,004
Prop Controller II	1	1	1	3,220–3,911	46,932	46,932
Materials & Stores Supvr II	2.2	3	3	3,112–3,739	122,808	126,708
Pers Svcs Supvr I	0.9	1	1	2,980–3,624	43,488	43,488
Pers Svcs Spec II	–	1	1	–	35,736	37,523
Pers Spec	8.3	7.6	7.6	2,315–3,619	309,994	315,427
Auto Mechanic	2	2	2	3,257–3,570	85,680	85,680
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Materials & Stores Supvr I	15.3	18	18	2,784–3,338	696,977	706,228
Bus Svc Asst-Spec	1	1	1	2,220–3,300	34,112	35,821
Info Sys Techn	0.9	1	1	2,207–3,168	33,840	35,535
Accountant I-Spec	1	1	1	2,554–3,104	35,028	36,696
Ofc Techn-Typing	8.7	8	8	2,390–2,905	271,596	276,664
Acctg Techn	0.8	1	1	2,348–2,855	33,450	34,158
Ofc Asst-Typing	7.6	12.4	12.4	1,908–2,515	356,920	362,741
Temporary Help	0.9	–	–	(50,722)	–	–
Overtime	–	–	–	(39,518)	74,283	74,283
Totals, General Administration	72.2	83.0	83.0	$3,167,014	$3,590,020	$3,651,228
Inmate Trust:						
Acctg Techn	0.9	1	1	2,348–2,855	32,475	34,100
Acct Clk II	5.9	7	7	2,104–2,559	210,476	213,265
Totals, Inmate Trust-WSP	6.8	8.0	8.0	$207,481	$242,951	$247,365
Reimbursement Services:						
Temporary Help	0.1	–	–	(5,227)	–	–
Overtime	–	–	–	(1,214)	–	–
Totals, Reimbursement Services	0.1	–	–	$6,441	–	–
Totals, Administrative Services-WSP	79.1	91.0	91.0	$3,380,936	$3,832,971	$3,898,593
TOTALS, AUTHORIZED POSITIONS	1,267.6	1,404.9	1,405.3	$72,865,979	$77,775,948	$79,110,141
Regular/Ongoing Positions	*1,208.8*	*1,404.5*	*1,404.9*	*64,022,645*	*72,647,423*	*73,981,616*
Temporary Help	*58.8*	*0.4*	*0.4*	*3,091,825*	*49,787*	*49,787*
Overtime	–	–	–	*5,751,509*	*5,078,738*	*5,078,738*

CORRECTIONS
(5254)

Inmate Welfare Fund

Avenal State Prison:						
Prison Canteen Mgr II	1	1	1	$3,408–4,106	$49,272	$49,272
Prison Canteen Mgr I	0.8	1	1	3,112–3,739	43,985	44,809
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	6	7	7	2,784–3,338	247,298	257,647
Overtime	–	–	–	(447)	12,114	12,114
Totals	8.8	10.0	10.0	$365,038	$397,537	$408,710
California Correctional Center:						
Prison Canteen Mgr II	0.9	1	1	3,408–4,106	47,112	49,272
Prison Canteen Mgr I	2	2	2	3,112–3,739	89,659	89,736
Materials & Stores Supvr II	0.9	1	1	3,112–3,739	44,752	44,868
Materials & Stores Supvr I	5.5	6	6	2,784–3,338	209,436	218,988
Temporary Help	0.1	–	–	(6,873)	–	–
Overtime	–	–	–	(10,990)	17,688	17,688
Totals	9.4	10.0	10.0	$393,027	$408,647	$420,552
California Correctional Institution:						
Materials & Stores Supvr II	0.9	1	1	3,112–3,739	44,868	44,868
Prison Canteen Mgr I	1	2	2	3,112–3,739	82,212	84,084
Materials & Stores Supvr I	5.1	5	5	2,784–3,338	196,320	200,026

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5254)—*Continued*						
Temporary Help	0.1	–	–	(6,770)	–	–
Overtime	–	–	–	(15,788)	13,166	13,166
Totals	7.1	8.0	8.0	$304,554	$336,566	$342,144
California Institution for Men:						
Prison Canteen Mgr II	1	1	1	3,408–4,106	49,272	49,272
Prison Canteen Mgr I	1	1	1	3,112–3,739	44,809	44,868
Materials & Stores Supvr I	5	5	5	2,784–3,338	196,760	198,582
Overtime	–	–	–	(8,134)	15,599	15,599
Totals	7.0	7.0	7.0	$296,426	$306,440	$308,321
California Institution for Women:						
Prison Canteen Mgr II	1	1	1	3,408–4,106	49,272	49,272
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,455	44,868
Materials & Stores Supvr I	1.3	2	2	2,784–3,338	73,464	75,132
Overtime	–	–	–	(144)	3,979	3,979
Totals	3.3	4.0	4.0	$145,300	$171,170	$173,251
California Medical Facility:						
Prison Canteen Mgr II	1	1	1	3,408–4,106	49,272	49,272
Prison Canteen Mgr I	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	1.5	2	2	2,784–3,338	73,464	75,132
Overtime	–	–	–	(5,788)	35,286	35,286
Totals	3.5	4.0	4.0	$157,793	$202,890	$204,558
California Men's Colony:						
Prison Canteen Mgr II	1	1	1	3,408–4,106	46,268	48,520
Prison Canteen Mgr I	2	2	2	3,112–3,739	89,736	89,736
Materials & Stores Supvr I	5	5	5	2,784–3,338	200,280	200,280
Overtime	–	–	–	(6,226)	24,186	24,186
Totals	8.0	8.0	8.0	$335,700	$360,470	$362,722
California Rehabilitation Center:						
Prison Canteen Mgr II	1	1	1	3,408–4,106	49,272	49,272
Materials & Stores Supvr II	–	1	1	3,112–3,739	37,344	39,216
Prison Canteen Mgr I	2.8	1.2	1	3,112–3,739	56,605	50,525
Materials & Stores Supvr I	2.7	3	3	2,784–3,338	120,168	120,168
Overtime	–	–	–	(16,594)	18,687	18,687
Totals	6.5	6.2	6.0	$306,064	$282,076	$277,868
California State Prison-Corcoran:						
Prison Canteen Mgr II	1	1	1	3,408–4,106	49,272	49,272
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	6.9	7	7	2,784–3,338	280,392	280,392
Acct Clk II	0.3	0.5	0.5	2,104–2,559	13,766	14,454
Overtime	–	–	–	(246)	16,802	16,802
Totals	9.2	9.5	9.5	$381,622	$405,100	$405,788
California SATF and State Prison at Corcoran:						
Prison Canteen Mgr II	1	1	1	3,408–4,106	48,312	49,272
Materials & Stores Supvr II	1.9	2	2	3,112–3,739	85,875	88,734
Materials & Stores Supvr I	5.9	8	8	2,784–3,338	297,162	304,116
Overtime	–	–	–	(4,307)	16,802	16,802
Totals	8.8	11.0	11.0	$366,595	$448,151	$458,924
California State Prison-Los Angeles County:						
Prison Canteen Mgr II	1	1	1	3,408–4,106	44,688	46,926
Prison Canteen Mgr I	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	4.8	5	5	2,784–3,338	193,862	196,760
Acct Clk II	1	1	1	2,104–2,559	30,708	30,708
Overtime	–	–	–	(819)	2,835	2,835
Totals	7.8	8.0	8.0	$304,180	$316,961	$322,097
California State Prison-Sacramento:						
Prison Canteen Mgr II	0.9	1	1	3,408–4,106	49,272	49,272
Prison Canteen Mgr I	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	3	3	3	2,784–3,338	120,168	120,168
Overtime	–	–	–	(1,458)	9,274	9,274
Totals	4.9	5.0	5.0	$208,697	$223,582	$223,582

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5254)—*Continued*						
California State Prison-Solano:						
Prison Canteen Mgr II	0.9	1	1	3,408–4,106	49,272	49,272
Prison Canteen Mgr I	–	1	1	3,112–3,739	39,128	40,056
Materials & Stores Supvr II	1.5	2	2	3,112–3,739	82,212	84,084
Materials & Stores Supvr I	5.6	7	7	2,784–3,338	252,125	261,689
Overtime	–	–	–	(259)	8,787	8,787
Totals	8.0	11.0	11.0	$309,362	$431,524	$443,888
Calipatria State Prison:						
Prison Canteen Mgr II	1	1	1	3,408–4,106	49,272	49,272
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	4.9	6	6	2,784–3,338	198,276	199,816
Temporary Help	0.1	–	–	(5,766)	–	–
Overtime	–	–	–	(9,362)	12,000	12,000
Totals	7.0	8.0	8.0	$316,153	$304,416	$305,956
Centinela State Prison:						
Prison Canteen Mgr II	1	1	1	3,408–4,106	49,272	49,272
Materials & Stores Supvr II	2	2	2	3,112–3,739	89,736	89,736
Materials & Stores Supvr I	3.5	4	4	2,784–3,338	154,827	156,558
Overtime	–	–	–	(231)	4,362	4,362
Totals	6.5	7.0	7.0	$283,016	$298,197	$299,928
Central California Women's Facility:						
Prison Canteen Mgr II	1	1	1	3,408–4,106	44,160	46,368
Prison Canteen Mgr I	0.6	1	1	3,112–3,739	37,344	39,216
Materials & Stores Supvr I	4.5	5	5	2,784–3,338	199,584	200,280
Overtime	–	–	–	(16,859)	8,736	8,736
Totals	6.1	7.0	7.0	$263,032	$289,824	$294,600
Chuckawalla Valley State Prison:						
Prison Canteen Mgr II	0.9	1	1	3,408–4,106	49,092	49,272
Prison Canteen Mgr I	0.8	1	1	3,112–3,739	43,460	44,632
Materials & Stores Supvr I	3.4	4	4	2,784–3,338	146,838	153,544
Overtime	–	–	–	(5,736)	5,824	5,824
Totals	5.1	6.0	6.0	$213,574	$245,214	$253,272
Correctional Training Facility:						
Prison Canteen Mgr II	1	1	1	3,408–4,106	49,272	49,272
Prison Canteen Mgr I	2	2	2	3,112–3,739	89,736	89,736
Materials & Stores Supvr I	4.7	6	6	2,784–3,338	219,931	226,508
Overtime	–	–	–	(43,983)	19,046	19,046
Totals	7.7	9.0	9.0	$362,744	$377,985	$384,562
Deuel Vocational Institution:						
Prison Canteen Mgr II	1	1	1	3,408–4,106	49,272	49,272
Prison Canteen Mgr I	1	1	1	3,112–3,739	46,068	46,068
Materials & Stores Supvr I	3	3	3	2,784–3,338	120,168	120,168
Overtime	–	–	–	(231)	2,449	2,449
Totals	5.0	5.0	5.0	$215,037	$217,957	$217,957
Folsom State Prison:						
Prison Canteen Mgr II	0.8	1	1	3,408–4,106	40,896	42,936
Prison Canteen Mgr I	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	4	4	4	2,784–3,338	160,224	160,224
Temporary Help	0.1	–	–	(7,399)	–	–
Overtime	–	–	–	(6,528)	15,133	15,133
Totals	5.9	6.0	6.0	$260,756	$261,121	$263,161
High Desert State Prison:						
Prison Canteen Mgr II	1	1	1	3,408–4,106	49,112	49,272
Prison Canteen Mgr I	1.3	2	2	3,112–3,739	82,140	84,084
Materials & Stores Supvr I	3.8	4	4	2,784–3,338	146,758	152,084
Warehouse Worker	0.8	1	1	2,784–3,044	34,242	35,802
Overtime	–	–	–	–	8,032	8,032
Totals	6.9	8.0	8.0	$273,719	$320,284	$329,274
Ironwood State Prison:						
Prison Canteen Mgr II	0.9	1	1	3,408–4,106	49,272	49,272
Prison Canteen Mgr I	2	2	2	3,112–3,739	89,736	89,736

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5254)—*Continued*						
Materials & Stores Supvr I	3.7	4	4	2,784–3,338	154,153	156,704
Overtime	–	–	–	(8,688)	10,464	10,464
Totals	6.6	7.0	7.0	$299,655	$303,625	$306,176
Mule Creek State Prison:						
Prison Canteen Mgr II	0.7	1	1	3,408–4,106	47,472	49,272
Prison Canteen Mgr I	0.8	1	1	3,112–3,739	37,344	39,216
Materials & Stores Supvr I	4	6.2	6.2	2,784–3,338	226,995	234,190
Overtime	–	–	–	–	15,142	15,142
Totals	5.5	8.2	8.2	$220,834	$326,953	$337,820
North Kern State Prison:						
Prison Canteen Mgr II	0.9	1	1	3,408–4,106	49,092	49,272
Prison Canteen Mgr I	1	1	1	3,112–3,739	44,416	44,852
Materials & Stores Supvr I	3.5	4.1	4.1	2,784–3,338	158,486	161,992
Acct Clk II	1	1	1	2,104–2,559	30,708	30,708
Temporary Help	0.8	–	–	(42,170)	–	–
Overtime	–	–	–	(215)	15,141	15,141
Totals	7.2	7.1	7.1	$271,189	$297,843	$301,965
Northern California Women's Facility:						
Prison Canteen Mgr I	0.4	1	1	3,112–3,739	38,664	40,596
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Temporary Help	–	0.3	0.3	–	8,807	8,807
Overtime	–	–	–	(5,772)	3,082	3,082
Totals	1.4	2.3	2.3	$65,594	$90,609	$92,541
Pelican Bay State Prison:						
Prison Canteen Mgr II	1	1	1	3,408–4,106	49,272	49,272
Prison Canteen Mgr I	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	3.3	4	4	2,784–3,338	152,468	155,876
Overtime	–	–	–	(2,660)	5,824	5,824
Totals	5.3	6.0	6.0	$225,620	$252,432	$255,840
Pleasant Valley State Prison:						
Prison Canteen Mgr II	1	1	1	3,408–4,106	49,272	49,272
Prison Canteen Mgr I	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	2.8	4	4	2,784–3,338	138,859	145,790
Overtime	–	–	–	(13,279)	8,896	8,896
Totals	4.8	6.0	6.0	$206,801	$241,895	$248,826
Richard J. Donovan Correctional Facility:						
Prison Canteen Mgr II	1	1	1	3,408–4,106	49,272	49,272
Prison Canteen Mgr I	2	2	2	3,112–3,739	89,736	89,736
Materials & Stores Supvr I	4	4	4	2,784–3,338	153,188	156,704
Overtime	–	–	–	(4,835)	12,685	12,685
Totals	7.0	7.0	7.0	$292,927	$304,881	$308,397
Salinas Valley State Prison:						
Prison Canteen Mgr II	1	1	1	3,408–4,106	49,272	49,272
Materials & Stores Supvr II	0.8	1	1	3,112–3,739	43,810	44,750
Materials & Stores Supvr I	4	4	4	2,784–3,338	143,908	149,094
Overtime	–	–	–	(6,208)	12,000	12,000
Totals	5.8	6.0	6.0	$237,845	$248,990	$255,116
San Quentin State Prison:						
Prison Canteen Mgr II	1	1	1	3,408–4,106	49,272	49,272
Prison Canteen Mgr I	1.7	2	2	3,112–3,739	88,503	89,559
Materials & Stores Supvr I	5.1	6	6	2,784–3,338	219,645	226,611
Temporary Help	0.2	–	–	(11,591)	–	–
Overtime	–	–	–	(4,421)	18,127	18,127
Totals	8.0	9.0	9.0	$325,598	$375,547	$383,569
Sierra Conservation Center:						
Prison Canteen Mgr II	1	1	1	3,408–4,106	49,272	49,272
Prison Canteen Mgr I	3.3	4	4	3,112–3,739	171,948	173,820
Materials & Stores Supvr I	2	2	2	2,784–3,338	80,112	80,112
Temporary Help	0.4	–	–	(21,892)	–	–
Overtime	–	–	–	(3,782)	14,773	14,773
Totals	6.7	7.0	7.0	$302,079	$316,105	$317,977

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
(5254)—*Continued*						
Valley State Prison for Women:						
Prison Canteen Mgr II	1	1	1	3,408–4,106	49,272	49,272
Prison Canteen Mgr I	0.8	1	1	3,112–3,739	44,750	44,868
Materials & Stores Supvr I	3.6	3	3	2,784–3,338	106,716	112,042
Temporary Help	0.1	–	–	(5,568)	–	–
Overtime	–	–	–	(1,149)	2,812	2,812
Totals	5.5	5.0	5.0	$217,290	$203,550	$208,994
Wasco State Prison-Reception Center:						
Prison Canteen Mgr II	1	1	1	3,408–4,106	49,272	49,272
Prison Canteen Mgr I	2	2	2	3,112–3,739	89,736	89,736
Materials & Stores Supvr I	3.8	4	4	2,784–3,338	149,853	155,240
Acct Clk II	0.8	1	1	2,104–2,559	30,708	30,708
Overtime	–	–	–	(11,258)	5,894	5,894
Totals	7.6	8.0	8.0	$319,208	$325,463	$330,850
Totals, Inmate Welfare Fund	213.9	236.3	236.1	$9,047,029	$9,894,005	$10,049,186
TOTALS, AUTHORIZED POSITIONS	213.9	236.3	236.1	$9,047,029	$9,894,005	$10,049,186
Regular/Ongoing Positions	*212.0*	*236.0*	*235.8*	*8,722,603*	*9,489,571*	*9,644,752*
Temporary Help	*1.9*	*0.3*	*0.3*	*108,029*	*8,807*	*8,807*
Overtime	–	–	–	*216,397*	*395,627*	*395,627*

NARCOTICS ADDICT EVALUATION BOARD
(5383)

Narcotic Addict Evaluation Authority						
Chairman	1	1	1	$4,154	$49,844	$49,844
Member	6	6	6	3,625	261,000	261,000
Adm Ofcr-Hearing Rep	0.6	1	1	6,778–7,330	81,336	81,336
Secty	1	1	1	2,390–2,906	38,352	38,352
Temporary Help-Miscellaneous	0.5	0.2	0.2	25,195	8,314	8,314
Overtime-Miscellaneous	–	–	–	14,102	580	580
Totals, Narcotic Addict Evaluation Authority	9.1	9.2	9.2	$517,556	$439,426	$439,426
TOTALS, AUTHORIZED POSITIONS	9.1	9.2	9.2	$517,556	$439,426	$439,426
Regular/Ongoing Positions	*8.6*	*9.0*	*9.0*	*478,262*	*430,532*	*430,532*
Temporary Help	*0.5*	*0.2*	*0.2*	*25,192*	*8,314*	*8,314*
Overtime	–	–	–	*14,102*	*580*	*580*
TOTALS, AUTHORIZED POSITIONS	43,704.1	47,340.8	47,776.4	$2,690,083,030	$2,765,639,199	$2,840,895,202
Regular/Ongoing Positions	*41,771.3*	*46,606.2*	*47,043.4*	*2,268,460,438*	*2,483,991,815*	*2,550,000,271*
Temporary Help	*1,932.8*	*734.6*	*733.0*	*115,564,207*	*48,289,387*	*48,290,487*
Overtime	–	–	–	*306,058,385*	*233,357,997*	*242,604,444*

California Correctional Institution:
[1] 1.0 Ofc Techn effective 1/1/02–6/30/02 (1/02 DNA Finance Letter).

California Institution for Men:
[1] 1.0 Corr Case Recds Analyst effective 7/1/01–6/30/03 (1/02 DNA Finance Letter).
[2] 1.0 Ofc Asst-Typing effective 7/1/01–6/30/03 (1/02 DNA Finance Letter).

California Medical Facility:
[1] 1.0 Corr Counselor I effective 7/2/02–6/30/03 (Armstrong Finance Letter).

Correctional Training Facility:
[1] 1.5 Ofc Techn-Typing effective 7/1/01–6/30/03 (1/02 DNA Finance Letter).

Deuel Vocational Institute:
[1] 1.0 Case Recds Analyst effective 7/1/02–6/30/03 (1/02 DNA Finance Letter).

Ironwood State Prison:
[1] 0.5 Ofc Techn effective 1/1/02–6/30/02 (1/02 DNA Finance Letter).

Pelican Bay State Prison:
[1] 1.0 Ofc Techn-Typing effective 7/1/01–6/30/03 (1/02 DNA Finance Letter).

San Quentin State Prison:
[1] 1.0 Ofc Asst-Typing effective 7/1/02–6/30/03 (1/02 DNA Finance Letter).

Substance Abuse Treatment Facility:
[1] 1.0 Ofc Techn-Typing effective 7/1/02–6/30/03 (1/02 DNA Finance Letter).

5240 DEPARTMENT OF CORRECTIONS—*Continued*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2001–02	Authorized 2002–03	Proposed 2003–04	Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		

Wasco State Prison:
[1] 0.5 Ofc Asst-Gen 7/1/02–6/30/02 (DNA Finance Letter).
[2] 1.0 Corr Case Recds Analyst 7/1/02 (DNA Finance Letter).

Parole and Community Services Division:
[1] 3.0 Ofc Asst-Typing 7/1/01–6/30/03 (DNA Finance Letter).
[2] 3.5 Corr Case Recds Analyst 7/1/01–6/30/03 (DNA Finance Letter).

Facilities Management Division:
[1] 1.0 Corr Counselor I 7/1/00–1/31/02 Cable replacement of telecommunications system (00–01 Finance Letter).
[2] 0.5 Corr Sgt 7/1/00–1/31/02 Cable replacement of telecommunications system (00–01 Finance Letter).
[3] 5.5 Assoc Govtl Prog Analyst 7/1/00–1/31/02 Cable replacement of telecommunications system (00–01 Finance Letter).
[4] 1.5 Corr Ofcr 7/1/00–1/31/02 Cable replacement of telecommunications system (00–01 Finance Letter).
[5] 0.5 Exec Asst 7/1/00–1/31/02 Cable replacement of telecommunications system (00–01 Finance Letter).
[6] 1.0 Ofc Svcs Supvr I 7/1/00–1/31/02 Cable replacement of telecommunications system (00–01 Finance Letter).

Financial Services Division:
[1] 1.0 Corr Administrator, DOC effective 7/1/02–3/31/03 (Temporarily redirected/reclassed for 18 months. 10/1/01–3/31/03).

Health Care Services Division:
[1] 1.0 Ofc Techn effective 7/1/01–6/30/03 (Forensic Mental Hlth Svcs BCP).
[2] 1.0 Psychologist-Clinical effective 7/1/01–6/30/03 (Forensic Mental Hlth Svcs BCP).
[3] 1.0 Psychologist-Clinical effective 1/1/02–6/30/03 (Forensic Mental Hlth Svcs BCP).
[4] 1.0 Sr Psychologist-Clinical Supvry effective 7/1/01–6/30/02 (Forensic Mental Hlth Svcs BCP).
[5] 2.0 Assoc Govtl Prog Analyst effective 1/1/03–12/31/04 (FY 02–03 Health Insurance Portability and Accountability Finance Letter).
[6] Ofc Techn effective 1/1/03–12/31/04 (FY 02–03 Health Insurance Portability and Accountability Finance Letter).
[7] Supvng Registered Nurse I, CF effective 1/1/03–12/31/04 (FY 02–03 Health Insurance Portability and Accountability Finance Letter).
[8] Staff Svcs Mgr I effective 1/1/03–12/31/04 (FY 02–03 Health Insurance Portability and Accountability Finance Letter).

Institutions Division (Institution Services/Litigation Management):
[1] 5.0 Corr Counselor II-Spec effective 7/1/00–6/30/03, DDP/DPP (2000–01 Finance Letter).
[2] 1.0 Assoc Govtl Prog Analyst effective 7/1/00–6/30/03, DDP/DPP (2000–01 Finance Letter).
[3] 1.0 Ofc Techn-Typing effective 7/1/00–6/30/03, DDP/DPP (2000–01 Finance Letter).

Legal Affairs Division:
[1] 2.0 Staff Counsel effective 7/1/01–6/30/03 (DDP/DPP Finance Letter).
[2] 1.0 Legal Assistance effective 7/1/01–6/30/03 (DDP/DPP Finance Letter).
[3] 0.5 Legal Secty effective 7/1/01–6/30/03 (DDP/DPP Finance Letter).

5430 BOARD OF CORRECTIONS

Executive Officer	1	1	1	$7,988–8,640	$103,680	$103,680
C.E.A. II	3	3	3	6,954–7,668	276,048	276,048
Fld Rep	27.3	28	28	5,882–7,149	2,330,581	2,364,180
Research Prog Spec II	1	1	1	4,724–5,741	63,531	66,633
Staff Programmer Analyst-Supvr	1	–	–	4,507–5,480	–	–
Staff Info Sys Analyst-Supvr	–	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	–	0.9	1	4,520–5,453	54,967	62,714
Assoc Info Sys Analyst-Supvr	–	1	1	4,110–4,997	59,664	59,964
Assoc Govtl Prog Analyst	1.4	1.1	1	3,915–4,759	52,719	50,362
Info Sys Techn Supvr II	1	–	–	3,927–4,735	–	–
Asst Info Sys Analyst	–	1	1	3,418–4,155	47,628	49,860
Staff Svcs Analyst-Gen	5.6	5	5	2,507–3,957	219,276	225,499
Info Sys Techn Spec I	1	–	–	3,110–3,780	–	–
Exec Asst	1	1	1	2,926–3,556	45,926	45,926
Ofc Svcs Supvr II-Gen	0.2	1	1	2,628–3,195	32,888	34,534
Info Sys Techn	6	6	6	2,207–3,168	207,127	214,080
Secty	3	3	3	2,390–2,906	101,092	103,236
Ofc Techn-Typing	5.9	6	6	2,390–2,905	190,782	198,540
Ofc Svcs Supvr I-Typing	0.8	–	–	2,348–2,856	–	–
Ofc Asst-Typing	5.3	8	8	1,908–2,515	209,930	219,516
Temporary Help	2.5	–	–	(161,682)	106,600	106,600
Totals	67.0	68.0	68.0	$3,994,688	$4,168,199	$4,247,132
TOTALS, AUTHORIZED POSITIONS	67.0	68.0	68.0	$3,994,688	$4,168,199	$4,247,132
Regular/Ongoing Positions	*64.5*	*68.0*	*68.0*	*3,833,006*	*4,061,599*	*4,140,532*
Temporary Help	*2.5*	–	–	*161,682*	*106,600*	*106,600*
Continuously Vacant Positions Abolished by the State Controller						
Fld Rep	–	–1	–1	$5,882–7,149	–	–
Staff Svcs Analyst-Gen	–	–0.3	–0.3	2,507–3,957	–	–
Ofc Asst-Typing	–	–0.3	–0.3	1,908–2,515	–	–

5440 BOARD OF PRISON TERMS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Chairperson	1	1	1	$8,610	$103,317	$103,317
Commissioner	8	8	8	8,308	797,544	797,544
Staff Psychiatrist	1	1	1	8,122–10,649	97,452	97,452
Chief Counsel	1	1	1	8,201–8,870	101,976	101,976
C.E.A. IV	1	1	1	8,025–8,845	106,140	106,140
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Staff Counsel III-Spec	2	2	2	6,573–8,111	194,664	194,664
Assoc Chief Dep Commissioner	6	5	5	6,612–8,008	430,224	442,140
C.E.A. II	2	1	1	6,954–7,668	92,016	92,016
Dep Commissioner	87.2	84.2	84.2	6,311–7,626	7,353,897	7,468,805
Chief-Investigations	1	1	1	6,432–7,092	86,328	86,328
Staff Counsel [1]	2	2	1	3,651–7,034	105,375	64,638
Bd Coordinating Parole Agent	37.4	36.7	36.7	5,751–6,989	2,982,749	3,023,185
Parole Agent III [2]	12	12	10	5,480–6,661	982,128	828,891
Parole Agent II-Spec	4.5	5.5	5.5	4,978–6,047	438,019	441,097
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Staff Svcs Mgr II-Supvry	1	2	2	4,963–5,987	142,140	143,688
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	60,714	63,663
Staff Programmer Analyst-Spec	2	2	2	4,507–5,480	130,158	133,050
Staff Svcs Mgr I	6	6	6	4,520–5,453	368,655	378,673
Research Mgr I-Gen	1	1	1	4,520–5,453	65,436	65,436
Research Analyst II-Gen	2	2	2	4,110–4,997	109,284	111,756
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	49,320	51,792
Assoc Govtl Prog Analyst	26.5	16.5	16.5	3,915–4,759	778,199	778,440
Assoc Pers Analyst	1.5	1.5	1.5	3,915–4,759	84,267	85,395
Legal Analyst	1	2	2	3,418–4,155	98,316	99,720
Asst Info Sys Analyst	1	1	1	2,764–4,155	39,600	39,600
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen [1]	12	10	9	2,507–3,957	420,506	405,062
Legal Asst	2	1	1	3,013–3,663	36,156	37,968
Pers Spec	1.5	1.5	1.5	2,315–3,619	55,164	57,546
Exec Asst	2	2	2	2,926–3,556	85,974	87,974
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Exec Secty I	1	1	1	2,688–3,268	37,350	38,862
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,004	38,340
Sr Legal Typist	1	1	1	2,304–3,129	33,123	34,778
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	33	33.5	33.5	2,390–2,905	1,079,068	1,109,967
Key Data Opr	3	3	3	1,916–2,648	83,118	87,264
Ofc Asst-Typing	4	2	2	1,908–2,515	26,632	27,964
Ofc Asst-Gen	1.9	0.9	0.9	1,846–2,465	20,489	21,510
Temporary Help	3.2	3.2	3.2	(1,356,061)	94,591	94,591
Overtime	–	–	–	(237,677)	46,063	46,063
Totals	280.7	262.5	258.5	$16,170,236	$18,148,252	$18,181,391
TOTALS, AUTHORIZED POSITIONS	280.7	262.5	258.5	$16,170,236	$18,148,252	$18,181,391
Regular/Ongoing Positions	*277.5*	*259.3*	*255.3*	*14,576,498*	*18,007,598*	*18,040,737*
Temporary Help	*3.2*	*3.2*	*3.2*	*1,356,061*	*94,591*	*94,591*
Overtime	–	–	–	*237,677*	*46,063*	*46,063*

[1] 1.0 position limited-term, expiring 6/30/03.
[2] 2.0 positions limited-term, expiring 6/30/03.

5450 YOUTHFUL OFFENDER PAROLE BOARD

Youthful Offender Parole Board						
Chairman	1	1	1	$103,317	$103,317	$103,317
Member	4	6	6	99,693	598,158	598,158
Exec Ofcr	1	1	1	7,818–8,456	101,472	101,472
Youthful Offender Parole Bd Rep	3.8	4	4	6,789–7,487	342,624	350,760
Adm Rep	1	1	1	6,462–6,988	83,856	83,856
Bd Coordinating Parole Agent	6.7	8	8	5,477–6,656	661,009	667,921
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	56,200	57,108
Staff Svcs Analyst-Gen	2.1	3	3	2,507–3,957	123,939	127,770
Exec Asst	1	1	1	2,926–3,556	43,446	43,446
Exec Secty I	0.9	1	1	2,688–3,268	33,060	34,710
Ofc Techn-Typing	1.2	0.2	0.2	2,390–2,905	8,900	9,046

5450 YOUTHFUL OFFENDER PAROLE BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Asst-Typing	1	1	1	1,908–2,515	22,896	24,036
Ofc Asst-Gen	0.7	1	1	1,846–2,465	22,152	23,256
Temporary Help	4	1.9	1.9	(289,897)	130,600	130,600
Overtime	–	–	–	(15,582)	–	–
Totals, Youthful Offender Parole Board	30.4	32.1	32.1	$2,300,763	$2,404,325	$2,428,152
TOTALS, AUTHORIZED POSITIONS	30.4	32.1	32.1	$2,300,763	$2,404,325	$2,428,152
Regular/Ongoing Positions	*26.4*	*30.2*	*30.2*	*1,995,284*	*2,273,725*	*2,297,552*
Temporary Help	*4.0*	*1.9*	*1.9*	*289,897*	*130,600*	*130,600*
Overtime	–	–	–	*15,582*	–	–

5460 DEPARTMENT OF THE YOUTH AUTHORITY

Departmental Administration

Executive:						
Director	1	1	1	$123,255	$123,255	$123,255
Chief Deputy Director	1	1	1	8,681–9,388	112,656	112,656
Staff Asst	–	1	1	7,988–8,640	95,856	95,856
C.E.A. I	0.5	2	2	5,493–6,975	130,348	132,520
Exec Director	–	1	1	5,878–6,356	70,536	70,536
Exec Asst	2	2	2	2,926–3,556	88,132	88,132
Temporary Help	1.5	–	–	(76,039)	–	–
Overtime	–	–	–	(1,841)	11,303	11,303
Labor Relations Office:						
C.E.A. I	1	1	1	5,493–6,975	65,916	69,212
Labor Relations Spec	2.7	3	3	4,520–5,453	191,274	195,696
Staff Svcs Mgr I	1	1	1	4,520–5,453	62,964	65,436
Assoc Safety Engr	–	1	1	4,415–5,363	58,500	61,500
Assoc Industrial Hygienist	0.7	1	1	4,414–5,321	57,536	60,416
Hlth & Safety Ofcr	1.2	2	2	4,113–4,963	113,083	115,764
Labor Relations Analyst	0.3	–	–	3,917–4,761	–	–
Assoc Govtl Prog Analyst	0.2	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	3.5	4	4	2,507–3,957	157,550	164,379
Secty	0.3	–	–	2,390–2,906	–	–
Ofc Techn-Typing	1.8	2	2	2,390–2,905	64,004	66,588
Temporary Help	1.1	–	–	(52,123)	–	–
Overtime	–	–	–	(905)	–	–
Internal Affairs:						
Asst Dir-Prog Compliance	1	1	1	6,778–7,330	87,960	87,960
Special Agent in Charge	–	1	1	6,621–7,300	79,452	83,424
Sr Special Agent	0.1	1	1	5,582–6,749	83,852	88,378
Capt	1.7	–	–	5,120–6,224	–	–
Sr Mgt Auditor	1	1	1	4,963–5,987	71,844	71,844
Lieut	8.5	–	–	4,645–5,646	–	–
Staff Mgt Auditor	1	1	1	4,520–5,453	65,436	65,436
Special Agent	0.9	14	14	4,658–5,208	939,906	966,724
Assoc Mgt Auditor	4.4	5	5	2,764–4,997	269,987	280,493
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	2.3	3	3	2,391–2,905	101,904	103,500
Temporary Help	3.3	–	–	(197,424)	–	–
Overtime	–	–	–	(43,875)	56,600	56,600
Program Compliance Unit:						
C.E.A. II	–	1	1	7,668–8,432	92,016	96,617
Parole Agent III	0.2	2	2	5,480–6,661	153,996	157,620
Lieut	0.2	2	2	6,032–6,651	122,904	129,048
Staff Svcs Mgr I	–	2	2	4,520–5,453	119,592	125,572
Staff Svcs Analyst-Gen	0.4	1	1	2,507–3,957	38,016	39,600
Ofc Techn	0.4	1	1	2,390–2,905	34,860	34,860
Overtime	–	–	–	(472)	–	–
Equal Employment Opportunity Office:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	0.1	–	–	4,520–5,453	–	–
Youth Corr Counselor	1.7	–	–	2,272–4,782	–	–
Assoc Govtl Prog Analyst	1	3	3	3,915–4,759	175,287	178,265
Supvr-Bldg Trades	0.2	–	–	4,106–4,727	–	–
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	56,724	56,724
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	0.3	–	–	(5,592)	–	–
Overtime	–	–	–	(7,923)	–	–
Communications Office:						
Asst Director	1	1	1	6,778–7,330	87,960	87,960
Info Ofcr III	1	1	1	6,327–6,975	83,700	83,700
Info Ofcr II	2	2	2	4,727–5,703	134,880	136,872
Secty	0.5	1	1	2,390–2,906	34,872	34,872
Overtime	–	–	–	(1,162)	–	–
Legal Office:						
C.E.A. IV	1	1	1	8,025–8,845	106,140	106,140
Staff Counsel III-Spec	1	1	1	6,573–8,111	97,332	97,332
Staff Counsel	2.2	3	3	3,651–7,034	193,191	199,165
Staff Svcs Mgr I	–	1	1	4,520–5,453	54,240	56,952
Assoc Govtl Prog Analyst	0.8	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	30,084	31,584
Secty	0.9	1	1	2,390–2,906	34,872	34,872
Ofc Asst	–	1	1	1,908–2,465	25,236	26,496
Temporary Help	2	–	–	(26,283)	–	–
Overtime	–	–	–	(52)	–	–
Litigation Management Office:						
Youth Authority Admin	–	1	1	7,085–7,439	85,020	89,268
Secty	–	1	1	2,766–2,905	33,192	34,860
Policy, Program, Review and Regulation Unit:						
Staff Mgr II	–	1	1	5,493–6,058	65,664	68,952
Staff Mgr I-Spec	–	1	1	4,520–5,453	59,796	62,784
Assoc Govtl Prog Analyst	–	4	4	3,915–4,759	207,216	217,584
Ofc Techn	–	1	1	2,348–2,905	31,056	32,609
Constitutional Review and Discovery:						
Staff Counsel III	–	1	1	6,573–8,111	78,876	82,820
Litigation Coord	–	3	3	4,110–4,997	171,288	179,856
Ofc Techn	–	1	1	2,348–2,905	31,056	32,609
Legislation Office:						
C.E.A. II	1	1	1	6,954–7,668	96,617	96,617
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	65,436	65,436
Exec Asst	1	1	1	2,926–3,556	42,048	42,624
Information Technology Division:						
Administration:						
DP Mgr IV	1	1	1	6,632–7,312	87,744	87,744
DP Mgr III	1	1	1	6,032–6,651	79,740	79,812
DP Mgr II	2.3	3	3	4,958–6,026	209,130	213,207
Sr Programmer Analyst-Spec	1.1	3	3	4,958–6,026	214,728	216,888
Sr Info Sys Analyst-Spec	0.8	1	1	4,958–6,026	72,312	72,312
Staff Programmer Analyst-Spec	3.7	6	6	4,507–5,480	370,509	376,612
Staff Info Sys Analyst-Spec	5	8	8	4,507–5,480	499,928	508,128
Assoc Programmer Analyst-Spec	4.6	6	6	4,110–4,997	349,140	351,612
Assoc Info Sys Analyst-Spec	1.3	3	3	4,110–4,997	165,584	173,120
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	48,940	51,392
Staff Svcs Analyst-Gen	0.2	–	–	2,507–3,957	–	–
Info Sys Techn Spec I	0.8	1	1	3,110–3,780	45,360	45,360
Info Sys Techn	1.3	2	2	2,207–3,168	75,722	78,565
Ofc Techn-Typing	0.8	1	1	2,390–2,905	32,088	33,672
Temporary Help	4.4	–	–	(110,873)	–	–
Overtime	–	–	–	(62,087)	16,800	16,800
Telecommunications:						
Staff Programmer Analyst-Spec	0.3	–	–	4,507–5,480	–	–
Staff Info Sys Analyst-Spec	0.3	–	–	4,507–5,480	–	–
Technology Services:						
Sr Info Sys Analyst-Spec	0.3	–	–	4,958–6,026	–	–
Sr Programmer Analyst-Spec	0.3	–	–	4,958–6,026	–	–
Staff Programmer Analyst-Spec	0.8	–	–	4,507–5,480	–	–
Staff Info Sys Analyst-Spec	0.5	–	–	4,507–5,480	–	–
Assoc Programmer Analyst-Spec	1.5	–	–	4,110–4,997	–	–
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Customer Support:						
Staff Info Sys Analyst-Spec	0.3	–	–	4,507–5,480	–	–
DP Mgr I	0.3	–	–	4,507–5,480	–	–
Assoc Info Sys Analyst-Spec	0.3	–	–	4,110–4,997	–	–
Info Sys Techn Spec I	0.3	–	–	3,110–3,780	–	–
Info Sys Techn	0.4	–	–	2,207–3,168	–	–
Totals	101.7	134.0	134.0	$6,019,446	$8,212,322	$8,404,678

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Administrative Services Branch:						
Administration:						
C.E.A. III	1	1	1	7,648–8,432	65,916	65,916
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Exec Asst	0.1	–	–	2,926–3,556	–	–
Secty	1.2	2	2	2,390–2,906	66,828	68,414
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Temporary Help	0.7	–	–	(156,446)	–	–
Overtime	–	–	–	(455)	–	–
Totals	5.0	4.0	4.0	$414,361	$224,760	$226,346
Facilities Planning Division:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Secty	0.8	1	1	2,390–2,906	34,872	34,872
Temporary Help	0.2	–	–	(20,900)	–	–
Overtime	–	–	–	–	1,200	1,200
Direct Construction:						
Constrn Supvr III	1	1	1	5,231–6,360	76,320	76,320
Constrn Supvr II	2	2	2	4,747–5,769	133,072	136,264
Constrn Supvr I	2	2	2	4,305–5,231	119,498	122,331
Assoc Bus Mgt Analyst	1	1	1	3,915–4,759	57,108	57,108
Bus Svc Asst-Spec	3	3	3	2,220–3,300	112,644	115,140
Overtime	–	–	–	(3,013)	–	–
Project Management:						
Deptl Constrn & Maint Supvr	2	2	2	5,087–6,181	148,344	148,344
Sr Hazardous Materials Spec-Supvry	0.6	1	1	4,619–5,575	66,020	66,900
Assoc Industrial Hygienist	1	1	1	4,414–5,321	63,852	63,852
Temporary Help	0.8	–	–	(20,901)	–	–
Architect/Engineer:						
Supvng Architect	0.5	1	1	5,583–6,786	79,656	81,432
Sr Architect	0.5	–	–	5,087–6,181	–	–
Sr Elec Engr	0.9	1	1	5,082–6,174	70,392	73,566
Sr Mech Engr	1	2	2	5,082–6,174	135,072	138,120
Overtime	–	–	–	(63,755)	–	–
Capital Outlay Bureau:						
Deptl Constrn & Maint Supvr	1.5	2	2	5,087–6,181	140,136	143,436
Assoc Constrn Analyst	0.5	–	–	30,897	–	–
Staff Svc Analyst	0.9	1	1	2,507–3,957	46,375	47,407
Totals	21.2	22.0	22.0	$1,335,806	$1,364,373	$1,386,104
Financial Management Division:						
Administration:						
Staff Svcs Mgr III	0.7	1	1	6,032–6,651	77,944	79,608
Budget Services:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	69,133	71,641
Assoc Budget Analyst	3.6	3	3	3,915–4,759	154,964	159,862
Staff Svcs Analyst-Gen	1.2	4	4	2,507–3,957	138,675	142,368
Budget Techn I	0.3	–	–	2,143–3,049	–	–
Ofc Techn-Typing	1	2.5	2.5	2,390–2,905	80,970	82,410
Temporary Help	0.2	0.5	0.5	(3,427)	8,900	8,900
Overtime	–	–	–	(83,545)	44,700	44,700
Business Services:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1.8	2	2	3,915–4,759	114,125	114,216
Bus Svc Ofcr II-Supvr	0.6	1	1	3,751–4,520	45,012	47,268
Bus Svc Ofcr I-Spec	0.1	–	–	3,255–3,957	–	–
Staff Svcs Analyst-Gen	1.3	2	2	2,507–3,957	79,392	81,455
Prop Insp-Spec	1	1	1	3,073–3,734	44,808	44,808
Materials & Stores Supvr I	0.7	–	–	2,784–3,338	–	–
Materials & Stores Spec	–	1	1	2,560–3,338	30,720	32,256
Bus Svc Asst-Spec	1	1	1	2,220–3,300	38,808	39,600
Prop Controller I	0.5	0.5	0.5	2,583–3,139	18,834	18,834
Sr Steno	1	1	1	2,390–2,907	34,884	34,884
Ofc Techn-Typing	0.8	2	2	2,390–2,905	57,360	60,240
Ofc Svcs Supvr I-Gen	0.5	1	1	2,348–2,856	34,272	34,272
Printing Trades Spec II-Gen	1	1	1	2,178–2,788	30,620	30,720
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Ofc Asst-Gen	1.7	2	2	1,846–2,465	56,294	57,628
Temporary Help	0.6	0.5	0.5	(30,576)	15,500	15,500
Overtime	–	–	–	(1,860)	–	–

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Accounting Services:						
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	65,436	65,436
Sr Acctg Ofcr-Supvr	2	2	2	4,113–4,963	119,112	119,112
Sr Acctg Ofcr-Spec	0.2	1	1	3,915–4,759	50,752	53,288
Acctg Ofcr-Supvr	1	1	1	3,418–4,155	49,860	49,860
Acctg Ofcr-Spec	2.8	2	2	3,418–4,155	99,076	99,720
Accountant I-Spec	2.9	3	3	2,554–3,104	111,744	111,744
Ofc Techn-Typing	0.6	1	1	2,390–2,905	30,264	31,776
Acctg Techn	11.3	13	13	2,348–2,855	428,862	433,488
Acct Clk II	2	2	2	2,104–2,559	57,216	58,536
Ofc Asst-Typing	0.8	1	1	1,908–2,515	23,466	24,636
Temporary Help	0.3	1	1	(9,564)	8,600	8,600
Overtime	–	–	–	(37,612)	–	–
Totals	48.5	59.0	59.0	$2,160,941	$2,387,763	$2,424,826
Personnel Management Services Division:						
Administration:						
Personnel Management:						
Staff Svcs Mgr III	0.8	1	1	6,032–6,651	78,258	79,659
Secty	0.5	0.5	0.5	2,390–2,906	17,436	17,436
Overtime	–	–	–	–	13,000	13,000
Transactions and Payroll Services:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	62,439	64,729
Staff Svcs Analyst-Gen	1.8	2	2	2,507–3,957	94,360	94,968
Pers Svcs Supvr I	0.4	1	1	2,980–3,624	35,760	37,548
Pers Svcs Spec II	1	1	1	2,978–3,619	43,428	43,428
Pers Spec	5.3	6	6	2,315–3,619	241,156	244,548
Ofc Techn-Typing	1	1	1	2,390–2,905	32,817	34,239
Temporary Help	1.1	–	–	(30,515)	–	–
Overtime	–	–	–	–	20,000	20,000
Selection Services:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Sgt	1	–	–	4,126–5,012	–	–
Assoc Pers Analyst	2.7	3	3	3,915–4,759	166,940	169,516
Staff Svcs Analyst-Gen	2.8	2.8	2.8	2,507–3,957	121,383	127,032
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Pers Techn I	0.3	–	–	2,143–3,049	–	–
Ofc Techn-Typing	1.1	1	1	2,390–2,905	34,860	34,860
Pers Selection Techn	3.1	4.2	4.2	2,029–2,855	122,085	126,033
Word Proc Techn	0.6	1	1	2,069–2,648	27,628	29,007
Ofc Asst-Typing	0.6	1	1	1,908–2,515	22,896	24,036
Temporary Help	0.5	–	–	(14,019)	–	–
Overtime	–	–	–	–	28,900	28,900
Background Investigation:						
Capt	1	1	1	5,120–6,224	74,688	74,688
Lieut	0.7	1	1	4,645–5,646	69,072	70,512
Sgt	5.7	6	6	4,126–5,012	326,763	336,751
Staff Svcs Analyst-Gen	1	2	2	2,507–3,957	65,607	68,886
Ofc Techn-Typing	0.7	–	–	2,390–2,905	–	–
Ofc Asst-Typing	1.5	3	3	1,908–2,515	83,826	84,996
Temporary Help	0.8	1.3	1.3	(13,492)	52,300	52,300
Overtime	–	–	–	(1,613)	–	–
Classification and Personnel Services:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Pers Analyst	1	1	1	3,915–4,759	51,524	54,100
Staff Svcs Analyst-Gen	2.3	2	2	2,507–3,957	94,968	94,968
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Typing	1	1.5	1.5	2,390–2,905	46,728	49,068
Temporary Help	–	–	–	(110)	–	–
Overtime	–	–	–	(150)	–	–
Physical Ability Testing Program:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Pers Analyst	1	1	1	3,915–4,759	53,952	56,654
Staff Svcs Analyst-Gen	1.8	1	1	2,507–3,957	41,580	43,656
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Pers Techn I	0.6	–	–	2,143–3,049	–	–
Ofc Techn-Typing	1	2	2	2,390–2,905	59,616	62,604
Ofc Asst-Typing	0.7	1	1	1,908–2,515	27,359	28,722
Temporary Help	6.3	–	–	(191,523)	–	–
Totals	55.7	56.3	56.3	$2,458,554	$2,497,889	$2,557,904

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Training Services Division:						
Prog Administrator-Mgrl	1	1	1	6,288–6,933	83,196	83,196
Parole Agent II-Supvr	1.8	2	2	5,227–6,349	150,858	154,600
Treatment Team Supvr	1	1	1	4,950–6,015	77,233	77,233
Staff Svcs Mgr II-Supvry	0.9	1	1	4,963–5,987	71,844	71,844
Lieut	5.8	6	6	4,645–5,646	421,009	423,157
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	61,214	64,129
Trng Ofcr II	2	3	3	4,520–5,453	184,752	187,824
Sr Youth Corr Counselor	1.9	2	2	4,320–5,253	132,029	132,344
Instl Designer-Tech	4	4	4	4,301–5,228	250,944	250,944
Sgt	3	4	4	4,126–5,012	234,378	239,052
Stationary Engr	0.9	1	1	4,819	57,828	57,828
Assoc Govtl Prog Analyst	0.6	1	1	3,915–4,759	46,980	49,332
Trng Ofcr I	1.3	2	2	3,915–4,759	104,672	109,814
Staff Svcs Analyst-Gen	1.8	2	2	2,507–3,957	74,286	77,835
Supvng Cook I	0.4	1	1	2,580–3,464	39,918	39,936
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Bus Svc Asst-Spec	0.3	1	1	2,220–3,300	36,588	36,588
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	3.1	3	3	2,390–2,905	101,286	102,864
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Janitor	1.9	3	3	1,867–2,269	76,480	78,827
Temporary Help	2.3	5.5	5.5	(535,162)	403,500	403,500
Overtime	–	–	–	(20,383)	67,300	67,300
Totals	38.0	47.5	47.5	$2,560,600	$2,781,403	$2,813,255
Research Division:						
Administration:						
Research Mgr II-Soc/Behavioral	0.4	1	1	4,963–5,987	59,556	62,532
Secty	0.3	–	–	2,390–2,906	–	–
Temporary Help	0.9	0.6	0.6	(22,030)	20,800	20,800
Institutions and Camps Research:						
Research Mgr II-Soc/Behavioral	0.6	1	1	4,963–5,987	71,844	71,844
Research Mgr I-Soc/Behavioral	1	1	1	4,520–5,453	65,436	65,436
Research Prog Spec I-Soc/Behavioral	2	4	4	4,301–5,228	228,696	233,856
Ofc Techn-Typing	1	1.5	1.5	2,390–2,905	67,968	69,585
Statistical Clk	0.5	–	–	2,348–2,855	–	–
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Overtime	–	–	–	(383)	–	–
Ward Information and Parole Research:						
Research Mgr II-Soc/Behavioral	1	1	1	4,963–5,987	71,844	71,844
Research Prog Spec II-Soc/Behavioral	1	1	1	4,724–5,741	68,892	68,892
Research Prog Spec II-Demography	1	1	1	4,724–5,741	68,892	68,892
Research Prog Spec I-Soc/Behavioral	1	2	2	4,301–5,228	114,348	116,928
Research Analyst II-Soc/Behavioral	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	114,216	114,216
Staff Svcs Analyst-Gen	1.2	3	3	2,507–3,957	119,640	120,660
Ofc Techn-Typing	1	1	1	2,390–2,905	31,824	33,408
Statistical Clk	0.2	1	1	2,348–2,855	28,176	29,580
Prog Techn II	1.5	2	2	2,348–2,855	62,436	63,840
Temporary Help	1.8	–	–	(30,004)	–	–
Totals	20.4	25.1	25.1	$985,520	$1,284,112	$1,301,857
Totals, Departmental Administration	290.5	347.9	347.9	$15,935,228	$18,752,622	$19,114,970
Institutions and Camps Branch						
Administration:						
C.E.A. IV	1	1	1	8,025–8,845	106,140	106,140
C.E.A. III	1	3	3	7,648–8,432	308,352	308,352
Administrator-Rehab	1	1	1	6,748–7,439	90,828	90,828
Prog Administrator-Supvry	0.7	1	1	5,686–6,911	82,204	82,932
Adm Asst II	1	1	1	3,915–4,759	57,108	57,108
Exec Asst	0.5	1	1	2,926–3,556	35,112	36,864
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Temporary Help	4.8	9.7	9.7	(618,657)	367,400	367,400
Overtime	–	–	–	(23,742)	171,000	171,000
Population Management:						
Prog Administrator-Supvry	1	1	1	5,686–6,911	88,737	88,737
Parole Agent III	1	1	1	5,480–6,661	85,514	85,527
Parole Agent II-Spec	1	1	1	4,978–6,047	78,948	78,948
Ofc Techn-Typing	1.7	2	2	2,390–2,905	69,720	69,720

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Transportation:						
Capt	1	1	1	5,120–6,224	76,368	78,422
Lieut	1.3	2	2	4,645–5,646	142,765	143,007
Sgt	3.9	4	4	4,126–5,012	236,817	240,943
Youth Corr Ofcr	10.9	11	11	2,272–4,356	625,306	626,312
Overtime	–	–	–	(30,466)	48,600	48,600
Intake:						
Administrator-Rehab	1	1	1	6,748–7,439	80,976	85,020
Parole Agent III	3	3	3	5,480–6,661	254,106	254,106
Ofc Techn-Typing	3.2	4	4	2,390–2,905	127,188	131,796
Ofc Asst-Typing	0.5	0.5	0.5	1,908–2,515	15,090	15,090
Master Files:						
Ofc Svcs Supvr II-Gen	1	2	2	2,628–3,195	69,876	71,448
Ofc Techn-Typing	3	3	3	2,390–2,905	104,580	104,580
Ofc Asst-Typing	2	2	2	1,908–2,515	57,539	58,902
Technical Assistance:						
Prog Administrator-Supvry	1.6	3	3	5,686–6,911	251,806	254,002
Major	1	1	1	5,686–6,911	82,901	82,901
Parole Agent III	1.3	2	2	5,480–6,661	160,170	160,360
Deptl Food Administrator	1	1	1	5,448–6,006	68,640	72,072
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Ofc Techn-Typing	3.3	4	4	2,390–2,905	132,054	134,700
Conditions of Confinement:						
Prog Administrator-Supvry	–	1	1	5,686–6,911	75,000	78,750
Ward Rights:						
Chief Psychiatrist	1	1	1	9,715–11,135	166,020	166,020
C.E.A. V	1	1	1	8,493–9,362	138,456	138,456
Staff Psychiatrist	–	1	2	8,761–10,649	122,000	256,200
Administrator-Rehab	1	1	1	6,748–7,439	89,268	89,268
Casework Spec-YA	–	5	10	4,056–5,788	316,500	664,650
Nurse Consultant III-Spec	1	1	1	4,754–5,736	68,832	68,832
Pub Hlth Nurse II	1	1	1	4,148–5,504	62,436	62,436
Clinical Recd Administrator	1	1	1	4,517–5,489	65,868	65,868
Staff Svcs Mgr	–	1	1	4,520–5,453	60,000	63,000
Assoc Govtl Prog Analyst	0.4	1	1	3,915–4,759	48,462	50,888
Parole Agent I-LT	–	5	10	3,934–4,554	318,000	667,800
Registered Nurse	–	1	1	3,710–4,458	45,000	47,250
Med Recd Director-LT	–	1	1	3,152–4,237	46,000	48,300
Staff Svcs Analyst-Gen	1.6	2	2	2,507–3,957	70,343	73,866
Exec Secty I	–	1	1	2,688–3,268	32,256	33,864
Ofc Techn-Typing	1	2	2	2,390–2,905	64,240	67,410
Overtime	–	–	–	(1,938)	290,000	290,000
Ward Employment:						
Free Venture:						
Administrator-Rehab	0.8	1	1	6,748–7,439	89,268	89,268
Private Industries Spec	1	1	1	4,301–5,228	62,736	62,736
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Overtime	–	–	–	(202,700)	–	–
Hazmat:						
Overtime	–	–	–	(15,226)	–	–
Special Repairs:						
Temporary Help	–	19	19	–	476,000	476,000
Overtime	–	–	–	(2,122,890)	–	–
Deferred Maintenance:						
Overtime	–	–	–	(488,347)	–	–
Totals, Institutions and Camps Branch	67.5	118.2	129.2	$7,400,750	$6,916,570	$7,800,719
Parole Services and Community Corrections Branch						
Administration:						
C.E.A. III	1.9	2	2	7,648–8,432	103,584	103,584
C.E.A. I	–	–	–	5,493–6,975	65,916	65,916
Parole Agent III	3.9	3	3	5,480–6,661	256,505	256,505
Staff Svcs Mgr II-Supvry	0.1	1	1	4,963–5,987	66,383	69,611
Staff Info Sys Analyst-Spec	2	2	2	4,507–5,480	126,724	129,656
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	52,656	55,292
Staff Svcs Analyst-Gen	1.6	2	2	2,507–3,957	79,200	79,200
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Svcs Supvr II-Gen	0.2	–	–	2,628–3,195	–	–
Ofc Techn-Typing	1.7	2	2	2,390–2,905	64,836	66,336
Temporary Help	12.1	6.9	6.9	(1,071,074)	862,978	862,978
Overtime	–	–	–	(11,564)	172	172
Interstate:						
Parole Agent III	1	1	1	5,480–6,661	83,396	83,396
Parole Agent II-Supvr	1	1	1	5,227–6,349	81,521	81,521
Parole Agent I	1	–	–	3,747–5,272	–	–
Prog Techn III	1	1	1	2,626–3,193	37,326	38,181
Ofc Techn-Typing	1.4	1.5	1.5	2,390–2,905	50,070	51,642
Prog Techn II	2	2	2	2,348–2,855	68,520	68,520
Northern Region:						
Administration:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Administrator-Rehab	0.6	1	1	6,748–7,439	80,976	85,020
Parole Agent III	3	3	3	5,480–6,661	245,048	245,048
Parole Agent II-Spec	7.8	7.5	7.5	4,978–6,047	560,085	577,750
Hlth & Safety Ofcr	0.7	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	47,960	50,362
Staff Svcs Analyst-Gen	0.6	–	–	2,507–3,957	–	–
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Prog Techn III	1	1	1	2,626–3,193	38,046	38,316
Ofc Techn-Typing	1.3	2	2	2,390–2,905	63,540	64,980
Regular Parole:						
Parole Agent III	7	7	7	5,480–6,661	585,016	585,530
Parole Agent II-Supvr	6.6	8	8	5,227–6,349	606,628	617,287
Parole Agent II-Spec	22	24	24	4,978–6,047	1,792,536	1,819,572
Parole Agent I	22.3	25	25	3,747–5,272	1,450,488	1,539,080
Youth Corr Counselor	3.6	4	4	2,272–4,782	221,270	227,341
Ofc Techn-Typing	0.6	1	1	2,390–2,905	28,680	30,120
Ofc Svcs Supvr I-Typing	7	7	7	2,348–2,856	240,072	240,072
Ofc Asst-Typing	9.9	12	12	1,908–2,515	339,348	345,648
Totals	130.7	134.9	134.9	$8,628,762	$8,594,920	$8,774,076
Southern Region:						
Administration:						
C.E.A. II	1	1	1	6,954–7,668	93,576	93,576
Administrator-Rehab	0.9	1	1	6,748–7,439	92,388	92,388
Parole Agent III	2.9	3	3	5,480–6,661	259,341	259,341
Parole Agent II-Spec	7	6	6	4,978–6,047	465,788	476,036
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Hlth & Safety Ofcr	0.7	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Exec Secty I	1	1	1	2,688–3,268	40,416	40,416
Ofc Techn-Typing	1.9	2	2	2,390–2,905	69,720	69,720
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Typing	1	1	1	1,908–2,515	18,319	21,272
Regular Parole:						
Parole Agent III	7.9	8	8	5,480–6,661	667,002	669,533
Parole Agent II-Supvr	8.2	9	9	5,227–6,349	700,574	703,889
Parole Agent II-Spec	16.6	17	17	4,978–6,047	1,355,112	1,359,175
Parole Agent I	36.9	41	41	3,747–5,272	2,701,138	2,755,519
Youth Corr Counselor	5	5	5	2,272–4,782	297,318	299,902
Ofc Svcs Supvr I-Typing	8.7	9	9	2,348–2,856	310,164	313,464
Steno	0.9	0.5	0.5	1,992–2,602	16,212	16,212
Ofc Asst-Typing	11.7	15.5	15.5	1,908–2,515	443,007	450,456
Southern California Drug Treatment Program:						
Parole Agent III	1	–	–	5,480–6,661	–	–
Parole Agent II-Supvr	1	–	–	5,227–6,349	–	–
Parole Agent I	1	–	–	3,747–5,272	–	–
Sr Youth Corr Counselor	1.5	–	–	4,320–5,253	–	–
Sgt	1	–	–	4,126–5,012	–	–
Youth Corr Counselor	6.5	–	–	2,272–4,782	–	–
Youth Corr Ofcr	1.4	–	–	2,272–4,356	–	–
Ofc Svcs Supvr I-Typing	1	–	–	2,348–2,856	–	–
Ofc Asst-Typing	0.4	–	–	1,908–2,515	–	–
Temporary Help	14.9	–	–	(226,416)	–	–
Totals	144.3	123.0	123.0	$8,427,236	$7,689,327	$7,780,151

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Office of Prevention and Victim Services:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Administrator-Rehab	1	1	1	6,748–7,439	90,828	90,828
Parole Agent III	1.7	2	2	5,480–6,661	161,424	161,424
Parole Agent II-Spec	1.8	3	3	4,978–6,047	202,398	209,424
Prog Techn III	1	1	1	2,626–3,193	33,777	35,466
Ofc Techn-Typing	1	1	1	2,390–2,905	35,628	36,060
Temporary Help	0.2	–	–	(20,789)	–	–
Overtime	–	–	–	(993)	–	–
Totals	7.7	9.0	9.0	$545,587	$625,239	$634,386
Gang Violence Reduction Project:						
Parole Agent III	1.3	1	1	5,480–6,661	81,492	81,492
Parole Agent II-Spec	0.1	2	2	5,227–6,349	125,448	131,720
Parole Agent I	1.6	1	1	3,934–5,536	64,338	66,698
Ofc Techn-Typing	0.6	1	1	2,390–2,905	28,680	30,120
Temporary Help	1	–	–	(81,132)	–	–
Overtime	–	–	–	(63)	117,600	117,600
Totals	4.6	5.0	5.0	$333,434	$417,558	$427,630
Victims Reparation Project:						
Assoc Govtl Prog Analyst	0.9	1	1	3,915–4,759	50,336	52,798
Staff Svcs Analyst	0.9	1	1	2,507–3,957	34,824	36,564
Mgt Svcs Techn	0.1	1	1	2,220–3,049	31,824	33,415
Ofc Techn-Typing	0.9	–	–	2,348–2,855	–	–
Temporary Help	–	–	–	(656)	–	–
Overtime	–	–	–	(194)	54,400	54,400
Totals	2.8	3.0	3.0	$104,671	$171,384	$177,177
Youth Shelters AB 2796 Administration:						
Parole Agent I	0.1	–	–	5,227–6,349	–	–
Staff Svcs Analyst	–	–	–	2,507–3,957	–	–
Ofc Techn-Typing	–	–	–	2,348–2,855	–	–
Totals	0.1	–	–	$7,892	–	–
Totals	15.2	17.0	17.0	$991,584	$1,214,181	$1,239,193
Totals, Parole Services and Community Corrections Branch	290.2	274.9	274.9	$18,047,582	$17,498,428	$17,793,420
Education Services Branch						
Nonprop Administration:						
Administrator-Rehab	2	2	2	6,748–7,439	179,316	179,316
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	50,882	53,424
Temporary Help	1.2	–	–	(45,270)	–	–
Overtime	–	–	–	(1,126)	84,400	84,400
Administration:						
C.E.A. III	0.5	1	1	7,648–8,432	92,424	92,424
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Educ Administrator-Special	0.3	–	–	6,035–6,986	–	–
Educ Administrator I	0.5	1	1	5,661–6,883	82,596	82,596
Supvr-Corr Educ	3.7	4	4	5,076–6,481	311,088	311,088
Teacher-Emotion/Learning Hdcp	1	–	–	3,337–5,363	–	–
Teacher-High School-English Language	0.2	1	1	3,337–5,363	58,464	58,464
Exec Asst	0.9	1	1	2,926–3,556	37,776	39,665
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	31,536	33,108
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Teaching Asst	1.9	–	–	2,057–2,501	–	–
Temporary Help	1.4	3.5	3.5	(69,744)	91,900	91,900
Overtime	–	–	–	(5,382)	–	–
Special Education Assessment:						
Ofc Techn-Typing	1	2	2	2,390–2,905	69,276	69,684
Totals, Education Services Branch	18.6	19.5	19.5	$1,099,180	$1,216,534	$1,222,945
Special Projects Activities						
Grant Programs:						
Special Education Programs:						
Education Services:						
Temporary Help	1.6	–	–	(96,756)	–	–
Overtime	–	–	–	(160)	–	–
Fred C. Nelles High School:						
Temporary Help	1.7	–	–	(63,739)	–	–

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
N.A. Chaderjian High School:						
Teaching Asst	2.9	–	–	98,375	–	–
Overtime	–	–	–	(874)	–	–
Marie C. Romero High School:						
Temporary Help	0.1	–	–	(45,314)	–	–
James A. Weiden High School:						
Temporary Help	0.1	–	–	(74,328)	–	–
Totals, Special Education Programs	6.4	–	–	$379,546	–	–
Direct Services Enhancement Project (OCJP):						
Office of Prevention and Victim Services:						
Parole Agent II-Spec	1	1	1	5,227–6,349	76,950	76,950
Staff Svcs Analyst	1	1	1	2,507–3,957	39,600	39,600
Ofc Techn-Typing	1	1	1	2,348–2,855	30,468	31,992
Temporary Help	–	–	–	(753)	–	–
Overtime	–	–	–	(819)	–	–
Totals, Direct Services Enhancement Project	3.0	3.0	3.0	$144,976	$147,018	$148,542
Adult Basic Education:						
Education Services Branch:						
Temporary Help	0.9	–	–	(24,007)	–	–
O.H. Close Youth Correctional Facility:						
Temporary Help	0.3	–	–	(10,724)	–	–
Fred C. Nelles Correctional Facility:						
Temporary Help	0.9	–	–	(12,151)	–	–
Karl Holton Youth Correctional Facility:						
Temporary Help	0.4	–	–	(13,068)	–	–
N.A. Chaderjian Youth Correctional Facility:						
Temporary Help	0.3	–	–	(10,725)	–	–
Heman G. Stark Youth Correctional Facility:						
Temporary Help	0.4	–	–	(9,853)	–	–
Totals, Adult Basic Education	3.2	–	–	$80,528	–	–
Vocational Education Criminal Offender:						
Education Services:						
Temporary Help	0.6	–	–	(22,815)	–	–
Totals, Vocational Education Criminal Offender	0.6	–	–	$22,815	–	–
WorkAbility Grant:						
James A. Weiden High School:						
Temporary Help	0.5	–	–	(21,956)	–	–
Totals	0.5	–	–	$21,956	–	–
Improving America's School Act (IASA):						
Education Services:						
Supvr-Compensatory Educ	0.8	1	1	6,035–6,986	72,420	76,044
Supvr-Corr Educ	1	1	1	5,076–6,481	77,772	77,772
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	1	1	1	1,908–2,515	26,414	27,734
Temporary Help	0.4	1.5	1.5	(13,306)	76,500	76,500
Madelyn Nagazyna High School:						
Teaching Asst	1	1	1	2,057–2,501	32,172	32,172
Jack B. Clarke High School:						
Teaching Asst	1	1	1	2,057–2,501	32,172	32,172
Overtime	–	–	–	–	–	–
Mt. Bullion Youth Conservation Camp:						
Teaching Asst, CF	0.7	1	1	2,057–2,501	29,052	30,393
Temporary Help	0.1	–	–	(4,576)	–	–
Ben Lomond Youth Correctional Conservation Camp:						
Teaching Asst	0.8	–	–	2,057–2,501	–	–
Temporary Help	0.1	–	–	(640)	–	–
Pine Grove Youth Corr Conserv Camp:						
Teacher-Elementary-Multiple Subject	1	1	1	3,337–5,363	64,356	64,356
Temporary Help	–	1	1	–	27,396	27,396
Fred C. Nelles High School:						
Teacher-Elementary-Multiple Subject	0.8	1	1	3,337–5,363	47,688	50,073
Ofc Asst-Typing	0.2	1	1	1,908–2,515	30,180	30,180
Teaching Asst	3.7	4	4	2,057–2,501	123,018	124,284
Temporary Help	2.8	0.2	0.2	(40,098)	6,000	6,000

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Johanna Boss High School:						
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Teaching Asst	6.3	7	7	2,057–2,501	208,889	211,553
Temporary Help	0.4	1.5	1.5	(16,553)	21,600	21,600
Karl Holton High School:						
Teacher-High School-English Language	1	1	1	3,337–5,363	64,356	64,356
Teaching Asst	3	3	3	2,057–2,501	88,686	92,774
Overtime	–	–	–	(899)	–	–
DeWitt Nelson High School:						
Teacher-Elementary-Multiple Subject	1	1	1	3,337–5,108	64,356	64,356
Teaching Asst, CF	1	1	1	2,057–2,501	32,172	32,172
Overtime	–	–	–	–	3,000	3,000
N.A. Chaderjian High School:						
Teaching Asst	1.9	2	2	2,057–2,501	60,952	62,787
Temporary Help	0.1	–	–	(3,100)	–	–
Lyle Egan High School:						
Teacher-High School-Gen Educ	1.7	2	2	3,337–5,363	120,216	120,216
Ofc Techn-Typing	0.5	1	1	2,390–2,905	34,860	34,860
Teaching Asst	1	1	1	2,057–2,501	32,172	32,172
Overtime	–	–	–	(3,421)	–	–
Marie C. Romero High School:						
Supvr-Acad Inst	0.4	1	1	4,622–5,900	69,676	70,800
Ofc Techn-Typing	1	1	1	2,390–2,905	30,846	32,388
Teaching Asst	3.6	5	5	2,057–2,501	152,664	153,970
Temporary Help	–	0.5	0.5	–	35,000	35,000
James A. Wieden High School:						
Teacher-Elementary-Multiple Subject	1	1	1	3,337–5,363	64,356	64,356
Teacher-High School-Gen Educ	1	1	1	3,337–5,363	64,356	64,356
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Teaching Asst	2.6	3	3	2,057–2,501	90,036	90,036
Temporary Help	0.3	–	–	(13,252)	–	–
Mary B. Perry High School:						
Ofc Asst-Typing	0.7	1	1	1,908–2,515	31,068	31,068
Teaching Asst	3.1	4	4	2,057–2,501	124,368	124,368
Temporary Help	–	1	1	–	3,400	3,400
Totals, Improving America's School Act	50.0	57.7	57.7	$1,848,931	$2,146,749	$2,169,244
Foster Grandparents Project (Aging):						
Northern California Youth Correctional Center:						
Temporary Help	2.1	–	–	(9,599)	–	–
Totals, Foster Grandparents Project (Aging)	2.1	–	–	$9,599	–	–
Residential Substance Abuse Treatment:						
Institutions and Camps Administration:						
Prog Administrator	1	1	1	5,686–6,911	83,196	87,356
Psychologist-Clinical	3.3	3	3	4,284–5,623	226,704	238,039
Parole Agent I	4.5	8	8	3,934–4,554	416,448	437,270
Youth Corr Counselor	8.2	8	8	2,272–4,356	326,304	342,619
Psychology Assoc	–	1	1	3,466–3,935	43,668	45,852
Temporary Help	–	0.3	0.3	(53,863)	10,000	10,000
Overtime	–	–	–	(25,215)	–	–
Totals	17.0	21.3	21.3	$1,058,506	$1,106,320	$1,161,136
Fred C. Nelles Youth Correctional Facility:						
Temporary Help	0.3	0.8	0.8	(10,353)	5,500	5,500
Totals	0.3	0.8	0.8	$10,353	$5,500	$5,500
O.H. Close Youth Correctional Facility:						
Temporary Help	0.6	0.8	0.8	(21,573)	25,000	25,000
Overtime	–	–	–	(6,768)	–	–
Totals	0.6	0.8	0.8	$28,341	$25,000	$25,000
Karl Holton Youth Correctional Facility:						
Temporary Help	0.7	1.6	1.6	(23,055)	16,700	16,700
Overtime	–	–	–	(44,523)	50,800	50,800
Totals	0.7	1.6	1.6	$67,578	$67,500	$67,500
DeWitt Nelson Youth Correctional Facility:						
Temporary Help	0.5	–	–	(18,303)	–	–
Overtime	–	–	–	(26,569)	–	–
Totals	0.5	–	–	$44,872	–	–

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Heman G. Stark Youth Correctional Facility:						
Temporary Help	0.8	1.6	1.6	(14,512)	16,700	16,700
Overtime	–	–	–	(323)	30,000	30,000
Totals	0.8	1.6	1.6	$14,835	$46,700	$46,700
El Paso De Robles Youth Correctional Facility:						
Staff Psychologist-CI	0.3	–	–	18,142	–	–
Temporary Help	1	0.8	0.8	(53,419)	14,000	14,000
Overtime	–	–	–	(37,958)	14,200	14,200
Totals	1.3	0.8	0.8	$109,519	$28,200	$28,200
Preston Youth Correctional Facility:						
Temporary Help	–	0.8	0.8	–	5,500	5,500
Totals	–	0.8	0.8	–	$5,500	$5,500
Ventura Youth Correctional Facility:						
Temporary Help	–	1.6	1.6	–	3,700	3,700
Overtime	–	–	–	–	19,500	19,500
Totals	–	1.6	1.6	–	$23,200	$23,200
Totals, Residential Substance Abuse Treatment	21.2	29.3	29.3	$1,334,004	$1,307,920	$1,362,736
Juvenile Accountability Incentive Block Program:						
Administrative Services (Curriculum Development):						
Temporary Help	0.7	–	–	(519,569)	–	–
Overtime	–	–	–	(728)	–	–
Totals	0.7	–	–	$520,297	–	–
Institutions and Camps Administration:						
Overtime	–	–	–	(194,786)	1,199,000	1,199,000
Totals	–	–	–	$194,786	$1,199,000	$1,199,000
Office of Prevention and Victim Services:						
Staff Svcs Analyst	0.9	2	2	2,507–3,957	60,168	63,176
Accountant I-Spec	–	1	1	2,554–3,104	30,648	32,180
Temporary Help	–	–	–	(4,178)	–	–
Overtime	–	–	–	(3,731)	–	–
Totals	0.9	3.0	3.0	$37,951	$90,816	$95,356
Education Services:						
Teacher-Elementary-Multi Subject	0.1	–	–	3,337–5,393	–	–
Teacher-Emotion/Learning Hdcp	0.9	1	1	3,337–5,393	64,356	64,356
Teacher-High School-Gen Ed	3	3	3	3,337–5,393	182,302	182,302
Voc Instructor-Refrigeration	0.5	1	1	3,337–5,393	64,356	64,356
Voc Instructor-Mech Drawing	0.1	–	–	3,337–5,393	–	–
Voc Instructor-Ofc Tech	0.7	1	1	3,337–5,393	41,244	43,308
Voc Instructor-Stockkeeping	1	1	1	3,337–5,393	50,988	53,532
Voc Instructor-Bldg Maint	1	1	1	3,337–5,393	64,356	64,356
Teacher-High School-English Language	1	1	1	3,337–5,393	64,356	64,356
Temporary Help	0.4	–	–	(29,588)	–	–
Overtime	–	–	–	(2,942)	–	–
Totals	8.7	9.0	9.0	$523,333	$531,958	$536,566
Mt. Bullion Youth Correctional Conservation Camp:						
Temporary Help	0.1	–	–	(1,429)	–	–
Overtime	–	–	–	(8,296)	–	–
Totals	0.1	–	–	$9,725	–	–
Ben Lomond Youth Correctional Conservation Camp:						
Temporary Help	0.1	–	–	(1,591)	–	–
Overtime	–	–	–	(4,858)	–	–
Totals	0.1	–	–	$6,449	–	–
Pine Grove Youth Correctional Conservation Camp:						
Temporary Help	0.1	–	–	(3,030)	–	–
Overtime	–	–	–	(5,096)	–	–
Totals	0.1	–	–	$8,126	–	–

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Washington Ridge Youth Correctional Conservation Camp:						
Temporary Help	0.7	–	–	(92,893)	–	–
Overtime	–	–	–	(1,682)	–	–
Totals	0.7	–	–	$94,575	–	–
Fred C. Nelles Youth Correctional Facility:						
Temporary Help	2.7	–	–	(129,994)	–	–
Totals	2.7	–	–	$129,994	–	
O.H. Close Youth Correctional Facility:						
Temporary Help	0.1	–	–	(6,497)	–	–
Overtime	–	–	–	(41,821)	–	–
Totals	0.1	–	–	$48,318	–	–
Karl Holton Youth Correctional Facility:						
Temporary Help	0.3	–	–	(10,695)	–	–
Overtime	–	–	–	(68,135)	–	–
Totals	0.3	–	–	$78,830	–	–
DeWitt Nelson Youth Correctional Facility:						
Temporary Help	0.2	–	–	(4,938)	–	–
Overtime	–	–	–	(50,271)	–	–
Totals	0.2	–	–	$55,209	–	–
N.A. Chaderjian Youth Correctional Facility:						
Temporary Help	1.1	–	–	(59,447)	–	–
Overtime	–	–	–	(123,073)	–	–
Totals	1.1	–	–	$182,520	–	
Heman G. Stark Youth Correctional Facility:						
Temporary Help	0.2	–	–	(5,731)	–	–
Overtime	–	–	–	(177,636)	–	–
Totals	0.2	–	–	$183,367	–	–
Totals, Juvenile Accountability Incentive Block Program	15.9	12.0	12.0	$2,073,480	$1,821,774	$1,830,922
Totals, Grants Programs	102.9	102.0	102.0	$5,915,835	$5,423,461	$5,511,444
Federal Programs:						
Foster Grandparents Action:						
Fred C. Nelles Youth Correctional Facility:						
Volunteers Svcs Prog Mgr	1	1	1	4,208–5,071	60,852	60,852
Temporary Help	35	–	–	(79,037)	–	–
Overtime	–	–	–	–	97,000	97,000
Totals	36.0	1.0	1.0	$129,747	$157,852	$157,852
Northern California Youth Correctional Center:						
Temporary Help	28.3	–	–	(180,748)	191,400	191,400
Totals	28.3	–	–	$180,748	$191,400	$191,400
Totals, Foster Grandparents Action	64.3	1.0	1.0	$310,495	$349,252	$349,252
Totals, Federal Programs	64.3	1.0	1.0	$310,495	$349,252	$349,252
Totals, Special Projects	167.2	103.0	103.0	$6,226,330	$5,772,713	$5,860,696
Northern Youth Correctional Reception Center and Clinic						
Executive:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	73,695	74,372
Exec Secty I	1	1	1	2,688–3,268	37,046	38,138
Secty	0.2	1	1	2,390–2,906	28,680	30,120
Ofc Techn-Typing	0.7	1	1	2,390–2,905	34,860	34,860
Temporary Help	–	0.2	0.2	–	9,000	9,000
Totals	4.9	6.2	6.2	$332,779	$376,481	$379,690
Treatment and Group Living:						
Casework Services:						
Supvng Casework Spec I	0.8	1	1	5,227–6,349	81,521	82,336
Casework Spec	5.3	8	8	3,863–5,512	521,520	522,033
Parole Agent I	1	1	1	3,747–5,272	67,992	67,992
Temporary Help	0.1	1	1	(5,663)	6,500	6,500
Overtime	–	–	–	(1,995)	5,200	5,200

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Group Living and Counseling:						
Sr Youth Corr Counselor	0.8	1	1	4,320–5,253	61,424	63,742
Sgt	3.8	4	4	4,126–5,012	246,850	252,016
Youth Corr Counselor	3	4	4	2,272–4,782	245,754	246,356
Youth Corr Ofcr	21.2	17	17	2,272–4,356	994,647	996,427
Temporary Help	7.8	5.8	5.8	(337,924)	201,100	201,100
Overtime	–	–	–	(431,816)	279,200	279,200
Treatment Services:						
Casework Supervision:						
Sr Psychologist-Supvr	1	1	1	5,087–6,483	84,996	84,996
Supvng Casework Spec II	1	1	1	5,311–6,457	84,468	85,297
Staff Psychologist-Clinical	1.5	1.5	1.5	4,284–5,623	106,614	106,614
Psychologist-Clinical	0.5	0.5	0.5	4,284–5,623	31,318	32,794
Ofc Techn-Typing	5.3	8	8	2,390–2,905	251,388	258,732
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Printing Trades Spec I-Gen	1	1	1	2,024–2,560	28,272	28,272
Ofc Asst-Typing	1.7	3	3	1,908–2,465	77,112	79,452
Overtime	–	–	–	(2,206)	–	–
Intensive Treatment Unit:						
Staff Psychiatrist	0.6	1	1	8,122–10,649	154,188	154,188
Prog Administrator-Supvry	1	1	1	5,686–6,911	84,492	84,492
Supvng Casework Spec I	0.9	1	1	5,227–6,349	73,617	77,559
Staff Psychologist-Clinical	1	1	1	4,284–5,623	71,076	71,076
Psychologist-Clinical	0.9	1	1	4,284–5,623	71,076	71,076
Casework Spec	1.4	2	2	3,863–5,512	126,708	127,668
Sr Youth Corr Counselor	1	1	1	4,320–5,253	64,596	64,596
Registered Nurse	1	1	1	3,364–4,784	55,356	55,356
Youth Corr Counselor	9	11	11	2,272–4,782	641,042	653,432
Youth Corr Ofcr	1	1	1	2,272–4,356	55,844	56,937
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	0.4	0.5	0.5	1,908–2,515	12,518	13,143
Temporary Help	1	2.8	2.8	(41,763)	110,100	110,100
Overtime	–	–	–	(47,880)	10,700	10,700
Totals	77.0	85.1	85.1	$4,833,451	$4,973,825	$5,016,018
Support Services:						
Medical:						
Chief Med Ofcr	1	1	1	9,715–11,135	133,620	133,620
Staff Psychiatrist	0.8	1	1	8,122–10,649	154,188	154,188
Physician & Surgeon	1	1	1	6,705–10,649	124,188	124,188
Chief Dentist	1	1	1	8,254–10,221	117,192	117,192
Dentist	2	2	2	6,241–9,664	221,424	221,424
Pharmacist	–	1	1	4,818–5,474	74,892	78,637
Sr Clinical Lab Technologist	0.8	1	1	3,748–4,997	54,672	54,672
Supvng Registered Nurse I	0.8	1	1	3,984–4,798	56,712	57,531
Registered Nurse	6	8	8	3,364–4,784	405,678	413,884
Sr Radiologic Technologist-Spec	0.5	0.5	0.5	2,851–3,787	20,790	20,790
Sr Med Transcriber	0.6	1	1	2,577–3,132	36,839	37,584
Pharmacy Techn	–	1	1	2,348–2,855	28,176	29,585
Dental Asst	3.2	4	4	2,143–2,814	118,836	121,476
Temporary Help	0.7	0.3	0.3	(34,634)	19,600	19,600
Overtime	–	–	–	(12,751)	–	–
Training:						
Trng Ofcr I	1	1	1	3,915–4,759	57,108	57,108
Temporary Help	2.4	5	5	(58,445)	57,000	57,000
Overtime	–	–	–	(41,834)	41,300	41,300
Religion:						
Protestant Chaplain	1	1	1	3,466–4,331	51,972	51,972
Catholic Chaplain	1	1	1	3,466–4,331	51,972	51,972
Security:						
Major	1	1	1	5,686–6,911	88,330	89,468
Capt	1	1	1	5,120–6,224	76,310	77,054
Lieut	7	7	7	4,645–5,646	485,220	494,677
Parole Agent I	1	1	1	3,747–5,272	72,501	72,625
Sgt	5.8	6	6	4,126–5,012	370,068	372,260
Youth Corr Ofcr	28.6	33	33	2,272–4,356	1,821,326	1,839,769
Barber	1	1	1	2,199–2,671	32,052	32,052
Temporary Help	20.9	10.2	10.2	(912,574)	635,600	635,600
Overtime	–	–	–	(469,748)	289,300	289,300

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Business Services:						
Administration:						
Prog Administrator-Supvry	1	1	1	5,686–6,911	80,679	86,681
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	49,356	49,356
Ofc Techn-Typing	0.5	1	1	2,390–2,905	34,860	34,860
Temporary Help	4.9	0.1	0.1	(41,778)	1,700	1,700
Overtime	–	–	–	(4,572)	–	–
Accounting and Personnel:						
Sr Acctg Ofcr-Supvr	0.7	1	1	4,113–4,963	55,101	57,747
Instl Pers Ofcr I	0.6	1	1	3,382–4,113	49,356	49,356
Pers Supvr I	1	1	1	3,244–3,944	47,328	47,328
Pers Svcs Spec II	–	0.5	0.5	2,978–3,619	17,868	18,762
Pers Spec	2.8	3	3	2,315–3,619	125,860	127,920
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Acctg Techn	1.8	2	2	2,348–2,855	62,436	63,840
Temporary Help	–	1.4	1.4	–	13,700	13,700
Overtime	–	–	–	–	2,300	2,300
Feeding:						
Food Mgr	1	1	1	4,146–5,040	52,890	55,538
Supvng Cook II	0.9	1	1	2,934–3,568	45,114	45,336
Supvng Cook I	2.5	3	3	2,580–3,464	114,156	117,984
Cook Spec II	3.8	4	4	2,367–2,877	147,216	147,216
Cook Spec I	3.4	4	4	2,116–2,572	124,315	126,457
Temporary Help	1.9	3.5	3.5	(60,916)	89,300	89,300
Overtime	–	–	–	(15,423)	28,600	28,600
Personal Care and Housekeeping:						
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Prison Canteen Mgr I	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Warehouse Worker	1	1	1	2,784–3,044	36,528	36,528
Overtime	–	–	–	–	2,500	2,500
Plant Maintenance:						
Chief-Plant Ops I	1	1	1	4,284–5,169	61,632	62,028
Stationary Engr	2	2	2	4,819	115,656	115,656
Supvr-Bldg Trades	0.8	1	1	4,106–4,727	57,828	57,828
Plumber II	1	1	1	3,917–4,305	51,660	51,660
Electrician II	2	2	2	3,917–4,305	103,320	103,320
Maint Mechanic	1	1	1	3,744–4,112	49,344	49,344
Painter II	1	1	1	3,739–4,105	49,260	49,260
Lead Groundskeeper I	1	1	1	3,112–3,739	44,868	44,868
Bldg Maint Worker	2	2	2	3,112–3,407	81,768	81,768
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Janitor Supvr I	1	1	1	2,004–2,435	25,878	27,168
Janitor	1.9	2	2	1,867–2,269	52,748	54,024
Temporary Help	0.1	–	–	(3,365)	–	–
Overtime	–	–	–	(6,965)	15,700	15,700
Totals	139.7	143.5	143.5	$7,659,224	$7,860,547	$7,935,017
Madelyn Nagazyna High School:						
Education Administration:						
Supvr-Corr Educ	1	1	1	5,076–6,481	66,756	70,092
Supvr-Acad Inst	1	1	1	4,622–5,900	70,800	70,800
Ofc Techn-Typing	0.6	1	1	2,390–2,905	33,505	34,629
Special Education Assessment:						
Resource Spec-Special Educ	3	3	3	4,409–5,626	202,536	202,536
Language-Speech & Hearing Spec	1	1	1	4,409–5,626	67,512	67,512
School Psychologist	1	1	1	4,409–5,358	61,886	61,886
Youth Corr Ofcr	0.7	1	1	2,272–4,356	34,548	38,070
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Teaching Asst	3	3	3	2,057–2,501	96,516	96,516
Temporary Help	–	2.1	2.1	(1,119)	85,400	85,400
Overtime	–	–	–	(2,418)	–	–
Education:						
School Psychologist	1	1	1	4,409–5,626	59,049	62,001
Teacher-High School-Phys Educ	2	2	2	3,337–5,363	128,712	128,712
Teacher-High School-Gen Educ	1	2	2	3,337–5,363	110,316	112,620
Teacher-Emotion/Learning Hdcp	2	2	2	3,337–5,363	123,346	123,346
Teacher-Elementary-Multiple Subject	4.2	4	4	3,337–5,363	235,007	235,772
Teacher-High School-Soc Science	0.3	1	1	3,058–4,916	58,990	58,990
Sr Librarian	0.1	1	1	3,762–4,799	64,356	64,356
Mgt Svcs Techn	0.8	1	1	2,220–3,049	32,217	33,828

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Teaching Asst	2.3	3	3	2,057–2,501	88,761	90,167
Temporary Help	2.9	1.9	1.9	(119,597)	97,100	97,100
Overtime	–	–	–	(1,884)	–	–
Intensive Treatment Unit-Education:						
Teacher-High School-Gen Educ	1	1	1	3,337–5,363	64,356	64,356
Teacher-Elementary-Multiple Subject	1	1	1	3,058–4,916	53,590	53,590
Totals	30.9	36.0	36.0	$1,659,073	$1,871,847	$1,888,867
Totals, Northern Youth Correctional Reception Center and Clinic	252.5	270.8	270.8	$14,484,527	$15,082,700	$15,219,592
Southern Youth Correctional Reception Center and Clinic						
Executive:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Administrator-Rehab	1	1	1	6,748–7,439	90,468	90,468
Staff Info Sys Analyst-Spec	1.1	1	1	4,507–5,480	54,084	56,784
Hlth & Safety Ofcr	0.7	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Exec Secty I	1	1	1	2,688–3,268	40,416	40,416
Ofc Techn-Typing	1.9	2	2	2,390–2,905	63,540	64,980
Totals	7.0	7.0	7.0	$424,722	$409,248	$413,388
Treatment and Group Living:						
Casework Services:						
Supvng Casework Spec I	1	1	1	5,227–6,349	81,557	82,319
Casework Spec	10.9	15	15	3,863–5,512	961,291	966,935
Temporary Help	–	0.7	0.7	–	61,500	61,500
Overtime	–	–	–	(22)	–	–
Group Living and Counseling:						
Sgt	6.2	8	7	4,126–5,012	466,556	422,785
Youth Corr Ofcr	35.4	43	35	2,272–4,356	2,219,254	1,975,137
Temporary Help	1.4	14.8	14.1	(43,242)	938,008	933,270
Overtime	–	–	–	(329,791)	190,700	190,700
Treatment Services:						
Casework Supervision:						
Staff Psychiatrist	1	2	2	8,122–10,649	251,652	256,524
Supvng Casework Spec II	1	1	1	5,311–6,457	79,044	79,044
Sr Psychologist	1	1	1	4,703–6,184	81,408	81,408
Psychologist-Clinical	2.6	3	3	4,284–5,623	187,536	193,116
Staff Psychologist-Clinical	0.5	1	1	4,284–5,623	71,076	71,076
Ofc Svcs Supvr II-Gen	0.8	1	1	2,628–3,195	38,340	38,340
Sr Word Proc Techn	1	1	1	2,440–2,966	35,604	35,604
Ofc Techn-Typing	2.7	3	3	2,390–2,905	105,780	105,780
Word Proc Techn	5	5	5	2,069–2,648	158,880	158,880
Prog Techn	1	1	1	2,029–2,648	31,776	31,776
Ofc Asst-Typing	2.6	5.5	5.5	1,908–2,515	146,506	152,231
Ofc Asst-Gen	1	1	1	1,846–2,465	30,780	30,780
Specialized Counseling Program:						
Staff Psychologist-Clinical	–	2	2	4,284–5,623	128,784	135,223
Casework Spec	–	1.5	1.5	3,714–5,300	73,008	76,658
Sr Youth Corr Counselor	–	1	1	4,320–5,253	63,672	66,856
Youth Corr Counselor	–	3	3	2,272–4,356	156,168	163,976
Youth Corr Ofcr	–	1	1	2,272–4,356	57,288	60,152
Ofc Techn-Typing	–	0.5	0.5	2,390–2,905	17,130	17,987
Temporary Help	0.1	0.4	0.4	(550)	21,500	21,500
Overtime	–	–	–	–	17,000	17,000
Intensive Treatment Unit:						
Staff Psychiatrist	1	1	1	8,122–10,649	150,588	150,588
Prog Administrator-Supvry	0.8	1	1	5,686–6,911	87,908	88,737
Sr Psychologist	1	1	1	4,703–6,184	81,408	81,408
Staff Psychologist-Clinical	1.5	2	2	4,284–5,623	122,484	125,052
Casework Spec	2	2	2	3,863–5,512	134,052	137,208
Sr Youth Corr Counselor	1	1	1	4,320–5,253	64,297	64,927
Registered Nurse	0.9	1	1	3,364–4,784	50,732	51,888
Youth Corr Counselor	10.4	11	11	2,272–4,782	629,141	643,714
Youth Corr Ofcr	1	1	1	2,272–4,356	56,088	56,088
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.3	0.4	0.4	(39,129)	12,950	12,950
Totals	96.1	139.8	130.1	$5,887,786	$8,096,306	$7,873,977

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Support Services:						
Medical:						
Chief Med Ofcr	1	1	1	9,715–11,135	131,772	131,772
Physician & Surgeon	1	1	1	6,705–10,649	102,762	107,896
Chief Dentist	1	1	1	8,254–10,221	119,688	119,688
Dentist	2	3	3	6,241–9,664	293,052	302,040
Pharmacist I	0.5	1.5	1.5	4,818–5,474	95,010	97,902
Supvng Registered Nurse I	1	1	1	3,984–4,798	57,576	57,576
Registered Nurse	8	9	9	3,364–4,784	449,351	455,964
Radiologic Technologist	0.3	0.5	0.5	2,736–3,617	19,956	19,956
Sr Med Transcriber	1	1	1	2,577–3,132	37,584	37,584
Pharmacy Techn	–	1	1	2,348–2,855	28,176	29,585
Dental Asst	4.1	5	5	2,143–2,814	158,898	160,218
Temporary Help	0.5	0.8	0.8	(24,584)	30,500	30,500
Overtime	–	–	–	(26,257)	–	–
Training:						
Trng Ofcr I	1	1	1	3,915–4,759	57,108	57,108
Temporary Help	4.1	5	5	(107,953)	64,100	64,100
Overtime	–	–	–	(49,454)	–	–
Religion:						
Catholic Chaplain	1	2	2	3,466–4,331	89,520	93,996
Protestant Chaplain	0.4	–	–	3,466–4,331	–	–
Security:						
Major	1	1	1	5,686–6,911	86,461	86,461
Capt	–	1	1	5,120–6,224	61,440	64,512
Lieut	5.7	6	6	4,645–5,646	432,568	438,212
Parole Agent I	1	1	1	3,747–5,272	72,234	72,929
Sgt	6.2	6	6	4,126–5,012	383,961	384,383
Youth Corr Ofcr	33.5	36	36	2,272–4,356	1,909,430	1,937,102
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	21	6.5	6.5	(744,093)	270,287	255,350
Overtime	–	–	–	(319,226)	–	–
Business Services:						
Administration:						
Prog Administrator-Supvry	1	1	1	5,686–6,911	80,688	82,614
Bus Svc Ofcr I-Spec	1	1	1	3,255–3,957	46,114	47,484
Overtime	–	–	–	(1,187)	–	–
Accounting and Personnel:						
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	52,260	54,874
Prison Canteen Mgr I	1	1	1	3,112–3,739	44,868	44,868
Pers Svcs Supvr I	1	2	2	2,980–3,624	79,248	81,036
Pers Svcs Spec II	0.1	–	–	2,978–3,619	–	–
Pers Spec	3.1	4	4	2,315–3,619	170,296	170,496
Prop Controller I	1	1	1	2,810–3,414	40,968	40,968
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Ofc Techn-Typing	1.5	2	2	2,390–2,905	67,049	69,480
Acctg Techn	2.6	3	3	2,348–2,855	96,696	98,100
Temporary Help	0.1	1.3	1.3	(286)	41,400	41,400
Feeding:						
Food Mgr	1	1	1	4,146–5,040	60,480	60,480
Pers Spec	–	–	–	2,315–3,619	–	–
Supvng Cook II	1	1	1	2,934–3,568	45,336	45,336
Supvng Cook I	3	3	3	2,580–3,464	119,808	119,808
Baker II	1	1	1	2,580–3,136	39,912	39,912
Ofc Techn-Typing	0.5	1	1	2,390–2,905	28,680	30,120
Cook Spec II	4	4	4	2,367–2,877	148,271	148,416
Cook Spec I	2	3	3	2,116–2,572	92,316	93,618
Food Svc Techn II	1	1	1	1,971–2,396	31,032	31,032
Food Svc Techn I	2	2	2	1,837–2,231	58,848	58,885
Temporary Help	1.2	1	1	(30,485)	24,300	24,300
Overtime	–	–	–	(26,852)	–	–
Personal Care and Housekeeping:						
Materials & Stores Supvr I	1.2	1	1	2,784–3,338	40,056	40,056
Warehouse Worker	1.3	3	3	2,784–3,044	105,012	108,132
Seamer	0.8	1	1	2,277–2,766	35,421	35,472
Stock Clk	0.3	–	–	2,153–2,618	–	–
Plant Maintenance:						
Chief-Plant Ops I	0.8	1	1	4,284–5,169	62,028	62,028
Stationary Engr	2	2	2	4,819	115,656	115,656
Supvr-Bldg Trades	1	1	1	4,106–4,727	56,724	56,724

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Electrician II	1	1	1	3,917–4,305	51,660	51,660
Maint Mechanic	0.8	1	1	3,744–4,112	49,344	49,344
Carpenter II	1	1	1	3,739–4,105	49,260	49,260
Plumber I	1	1	1	3,739–4,105	49,260	49,260
Painter I	1	1	1	3,570–3,917	47,004	47,004
Electronics Techn	–	–	–	3,186–3,832	–	–
Bldg Maint Worker	1	1	1	3,112–3,407	40,884	40,884
Auto Equipt Opr I	1	1	1	2,970–3,257	39,084	39,084
Lead Groundskeeper	1	1	1	2,715–3,257	39,084	39,084
Groundskeeper	1	2	2	2,607–2,970	67,704	69,306
Ofc Techn-Typing	0.3	1	1	2,390–2,905	34,308	34,860
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Janitor Supvr I	1	–	–	2,004–2,435	–	–
Janitor	1	2	2	1,867–2,269	52,470	53,616
Temporary Help	0.1	1.3	1.3	(915)	51,769	42,677
Totals	146.3	151.9	151.9	$7,501,389	$7,378,840	$7,444,276
Jack B. Clarke High School:						
Education Administration:						
Supvr-Corr Educ	1	1	1	5,076–6,481	76,845	77,772
Supvr-Acad Inst	1	1	1	4,622–5,900	70,238	70,800
Mgt Svcs Techn	0.3	1	1	2,220–3,049	26,640	27,972
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	0.8	1	1	1,908–2,515	23,466	24,636
Special Education Assessment:						
Language-Speech & Hearing Spec	0.3	1	1	4,409–5,626	52,908	55,548
Resource Spec-Special Educ	0.7	4	4	4,409–5,626	225,164	234,156
School Psychologist	0.8	3	3	4,409–5,626	158,724	166,644
Mgt Svcs Techn	0.6	1	1	2,220–3,049	36,588	36,588
Teaching Asst	5.6	6	6	2,057–2,501	175,402	178,459
Temporary Help	3.8	1	1	(103,776)	55,920	55,920
Education:						
Resource Spec-Special Educ	0.8	1	1	4,409–5,626	52,908	55,548
Teacher-High School-Soc Science	0.2	1	1	3,337–5,363	64,356	64,356
Teacher-High School-Phys Educ	2.6	3	3	3,337–5,363	160,284	162,588
Teacher-High School-Gen Educ	1.3	1	1	3,337–5,363	64,356	64,356
Teacher-Emotion/Learning Hdcp	0.3	2	2	3,337–5,363	91,920	96,528
Teacher-Elementary-Multiple Subject	2.5	4	4	3,337–5,363	212,136	216,744
Sr Librarian	0.5	1	1	3,762–4,799	45,144	47,400
Voc Instructor-Janitorial	0.2	1	1	3,830–4,655	64,356	64,356
Voc Instructor-Ofc Technologist	0.1	–	–	3,830–4,655	–	–
Teaching Asst	2.9	3	3	2,057–2,501	89,646	90,912
Temporary Help	3.5	4.1	4.1	(133,441)	123,700	123,700
Intensive Treatment Unit-Education:						
Teacher-Elementary-Multiple Subject	1	1	1	3,337–5,363	64,356	64,356
Teacher-High School-Gen Educ	1	1	1	3,337–5,363	55,860	55,860
Totals	32.8	44.1	44.1	$1,470,981	$2,025,777	$2,070,059
Totals, Southern Youth Correctional Reception Center and Clinic	282.2	342.8	333.1	$15,284,878	$17,910,171	$17,801,700
Mt. Bullion Youth Correctional Conservation Camp						
Executive:						
Prog Administrator-Mgrl	1	1	1	6,288–6,933	84,756	84,756
Treatment Team Supvr	1	1	1	4,950–6,015	71,956	73,740
Totals	2.0	2.0	2.0	$150,042	$156,712	$158,496
Treatment and Group Living:						
Group Living and Counseling:						
Sr Youth Corr Counselor	1	1	1	4,320–5,253	64,596	64,596
Youth Corr Counselor	7	7	7	2,272–4,782	440,717	443,345
Temporary Help	1.9	1.7	1.7	(78,195)	71,200	71,200
Overtime	–	–	–	(237,531)	136,200	136,200
Treatment Services-Casework Supervision:						
Parole Agent I	1	1	1	3,747–5,272	67,992	67,992
Temporary Help	0.4	0.8	0.8	(15,412)	11,400	11,400
Overtime	–	–	–	(4,376)	300	300
Totals	11.3	11.5	11.5	$905,377	$792,405	$795,033

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Support Services:						
Medical:						
Temporary Help	0.2	–	–	(4,222)	11,000	11,000
Overtime	–	–	–	(280)	–	–
Training:						
Temporary Help	–	0.9	0.9	–	4,200	4,200
Overtime	–	–	–	(171)	300	300
Religion:						
Temporary Help	0.1	0.3	0.3	(10,221)	12,700	12,700
Security:						
Lieut	1	1	1	4,645–5,646	69,312	69,312
Sgt	1	1	1	4,126–5,012	64,711	64,711
Youth Corr Ofcr	2	2	2	2,272–4,356	121,196	121,196
Temporary Help	2.8	1.7	1.7	(103,325)	66,900	66,900
Overtime	–	–	–	(10,494)	29,500	29,500
Business Services-Administration:						
Mgt Svcs Techn	1	1	1	2,220–3,049	40,488	40,488
Overtime	–	–	–	(119)	2,500	2,500
Feeding:						
Supvng Cook II	1	1	1	2,934–3,568	45,336	45,336
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Cook Spec II	2	2	2	2,367–2,877	68,512	71,692
Temporary Help	0.1	–	–	(361)	–	–
Overtime	–	–	–	(4,935)	8,200	8,200
Plant Maintenance:						
Maint Mechanic	1	1	1	3,744–4,112	49,344	49,344
Totals	13.2	12.9	12.9	$622,356	$629,059	$632,239
Mt. Bullion Youth Correctional Conservation Camp:						
Education:						
Teacher-High School-Gen Educ	1	1	1	3,337–5,363	64,356	64,356
Temporary Help	0.4	–	–	(14,435)	–	–
Overtime	–	–	–	(25)	–	–
Totals	1.4	1.0	1.0	$72,050	$64,356	$64,356
Totals, Mt. Bullion Youth Correctional Conservation Camp	27.9	27.4	27.4	$1,749,825	$1,642,532	$1,650,124
Ben Lomond Youth Correctional Conservation Camp						
Executive:						
Prog Administrator-Mgrl	1	1	1	6,288–6,933	83,196	83,196
Treatment Team Supvr	1	1	1	4,950–6,015	75,929	75,929
Totals	2.0	2.0	2.0	$155,343	$159,125	$159,125
Group Living and Counseling:						
Sr Youth Corr Counselor	0.8	1	1	4,320–5,253	63,036	63,036
Sgt	1	1	1	4,126–5,012	60,144	60,144
Youth Corr Counselor	6.2	7	7	2,272–4,782	422,504	427,512
Temporary Help	1.6	1	1	(49,907)	77,300	77,300
Overtime	–	–	–	(254,173)	118,500	118,500
Treatment Services-Casework Supervision:						
Parole Agent I	1	1	1	3,747–5,272	72,514	72,514
Ofc Asst-Typing	0.2	0.5	0.5	1,908–2,465	15,032	15,090
Temporary Help	0.1	–	–	(1,320)	14,600	14,600
Overtime	–	–	–	(10,936)	9,400	9,400
Totals	10.9	11.5	11.5	$883,660	$853,030	$858,096
Support Services:						
Training:						
Temporary Help	0.1	0.6	0.6	(1,212)	4,000	4,000
Overtime	–	–	–	(4,904)	1,300	1,300
Medical:						
Temporary Help	–	0.2	0.2	–	11,000	11,000
Religion:						
Temporary Help	–	0.5	0.5	–	3,100	3,100
Security:						
Lieut	0.3	1	1	4,645–5,646	68,402	69,312
Youth Corr Ofcr	2.7	2	2	2,185–4,188	119,636	119,636
Temporary Help	1.5	2.2	2.2	(49,390)	82,700	82,700
Overtime	–	–	–	(42,674)	43,400	43,400

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Business Services-Administration:						
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,176	35,790
Temporary Help	0.1	0.3	0.3	(483)	800	800
Overtime	–	–	–	(941)	–	–
Feeding:						
Supvng Cook I	1	1	1	2,580–3,464	44,112	44,112
Cook Spec II	1.7	2	2	2,367–2,877	65,004	67,368
Ofc Asst-Typing	0.3	1	1	1,908–2,515	23,466	24,636
Temporary Help	0.1	–	–	(765)	–	–
Overtime	–	–	–	(11,507)	8,800	8,800
Plant Maintenance:						
Maint Mechanic	1	1	1	3,744–4,112	49,344	49,344
Totals	9.6	12.8	12.8	$475,223	$559,240	$565,298
Ben Lomond Youth Correctional Conservation Camp Education Program:						
Education:						
Teacher-High School-Gen Educ	1	1	1	3,058–4,682	51,200	51,200
Temporary Help	1.1	0.5	0.5	(29,822)	26,800	26,800
Overtime	–	–	–	(187)	400	400
Totals	2.1	1.5	1.5	$81,925	$78,400	$78,400
Totals, Ben Lomond Youth Correctional Conservation Camp	24.6	27.8	27.8	$1,596,151	$1,649,795	$1,660,919
Pine Grove Youth Correctional Conservation Camp						
Executive:						
Prog Administrator-Mgrl	0.8	1	1	6,288–6,933	84,406	84,756
Treatment Team Supvr	1	1	1	4,950–6,015	73,740	73,740
Totals	1.8	2.0	2.0	$142,920	$158,146	$158,496
Treatment and Group Living:						
Group Living and Counseling:						
Sr Youth Corr Counselor	1	1	1	4,320–5,253	64,596	64,596
Youth Corr Counselor	6.9	7	7	2,272–4,782	437,435	439,577
Youth Corr Ofcr	1	1	1	2,272–4,356	55,368	56,448
Temporary Help	2.6	1.8	1.8	(103,471)	26,300	26,300
Overtime	–	–	–	(296,687)	167,400	167,400
Treatment Services-Casework Supervision:						
Parole Agent I	1	1	1	3,747–5,272	71,314	71,314
Temporary Help	0.3	0.2	0.2	(11,969)	3,300	3,300
Overtime	–	–	–	(12,169)	30,600	30,600
Totals	12.8	12.0	12.0	$1,027,104	$856,313	$859,535
Support Services:						
Medical:						
Temporary Help	0.1	–	–	(2,700)	7,100	7,100
Training:						
Temporary Help	0.1	0.7	0.7	(3,264)	6,400	6,400
Overtime	–	–	–	(4,142)	1,600	1,600
Religion:						
Temporary Help	0.1	0.2	0.2	(160)	4,200	4,200
Security:						
Lieut	1	1	1	4,645–5,646	69,312	69,312
Sgt	1	1	1	4,126–5,012	67,114	67,114
Youth Corr Ofcr	0.3	1	1	2,272–4,356	41,648	45,170
Temporary Help	3.8	2.7	2.7	(159,222)	74,900	74,900
Overtime	–	–	–	(20,608)	42,200	42,200
Business Services-Administration:						
Mgt Svcs Techn	1	1	1	2,220–3,049	40,488	40,488
Temporary Help	0.2	–	–	(3,711)	100	100
Overtime	–	–	–	(4,184)	4,300	4,300
Feeding:						
Supvng Cook I	1	1	1	2,580–3,464	44,082	44,112
Ofc Techn-Typing	1	1	1	2,390–2,905	36,060	37,140
Cook Spec II	2	2	2	2,367–2,877	73,608	73,608
Temporary Help	0.1	–	–	(1,069)	–	–
Overtime	–	–	–	(7,949)	6,900	6,900
Plant Maintenance:						
Maint Mechanic	1	1	1	3,744–4,112	49,344	49,344
Totals	12.7	12.6	12.6	$593,183	$569,356	$573,988

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Pine Grove Youth Correctional Conservation Camp Education Program:						
Education:						
Teacher-Elementary-Multiple Subject	1	1	1	3,337–5,363	64,356	64,356
Ofc Techn-Typing	0.6	0.6	0.6	2,390–2,905	20,916	20,916
Teaching Asst	1	1	1	2,057–2,501	30,012	30,012
Temporary Help	0.1	0.4	0.4	(3,111)	12,500	12,500
Overtime	–	–	–	–	3,200	3,200
Totals	2.7	3.0	3.0	$113,574	$130,984	$130,984
Totals, Pine Grove Youth Correctional Conservation Camp	30.0	29.6	29.6	$1,876,781	$1,714,799	$1,723,003
Washington Ridge Youth Correctional Conservation Camp						
Executive:						
Prog Administrator-Mgrl	1	1	1	6,288–6,933	84,756	84,756
Treatment Team Supvr	1	1	1	4,950–6,015	72,180	72,180
Totals	2.0	2.0	2.0	$156,731	$156,936	$156,936
Treatment and Group Living:						
Group Living and Counseling:						
Sr Youth Corr Counselor	1	1	1	4,320–5,253	69,009	69,009
Youth Corr Counselor	7	7	7	2,272–4,782	413,945	420,539
Temporary Help	1.4	0.4	0.4	(49,837)	47,300	47,300
Overtime	–	–	–	(224,755)	108,400	108,400
Treatment Services-Casework Supervision:						
Parole Agent I	1	1	1	3,747–5,272	77,078	77,078
Ofc Asst-Typing	0.5	0.5	0.5	1,908–2,515	13,734	14,418
Temporary Help	0.4	0.1	0.1	(12,421)	17,400	17,400
Overtime	–	–	–	(33,249)	17,400	17,400
Totals	11.3	10.0	10.0	$911,825	$764,266	$771,544
Support Services:						
Training:						
Temporary Help	0.3	0.7	0.7	(8,293)	2,800	2,800
Overtime	–	–	–	(20,126)	100	100
Religion:						
Temporary Help	0.1	0.5	0.5	(11,183)	10,900	10,900
Security:						
Lieut	1	1	1	4,645–5,646	71,345	71,345
Sgt	1	1	1	4,126–5,012	62,305	62,305
Youth Corr Ofcr	2	2	2	2,272–4,356	119,996	119,996
Temporary Help	4	1.3	1.3	(167,086)	100,000	100,000
Overtime	–	–	–	(50,168)	45,300	45,300
Business Services-Administration:						
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Temporary Help	0.1	–	–	(199)	–	–
Overtime	–	–	–	(632)	1,100	1,100
Nursing Services:						
Temporary Help	0.4	–	–	(14,277)	11,300	11,300
Feeding:						
Supvng Cook I	1	1	1	2,580–3,464	44,112	44,112
Cook Spec II	2	2	2	2,367–2,877	73,608	73,608
Overtime	–	–	–	(7,139)	15,400	15,400
Plant Maintenance:						
Maint Mechanic	1	1	1	3,744–4,112	49,344	49,344
Totals	14.9	12.5	12.5	$763,741	$681,338	$681,338
Washington Ridge Youth Correctional Conservation Camp Education Program:						
Education:						
Teacher-Elementary-Multiple Subject	0.2	1	1	3,337–5,363	48,252	48,252
Temporary Help	–	0.2	0.2	–	6,000	6,000
Totals	0.2	1.2	1.2	$8,052	$54,252	$54,252
Totals, Washington Ridge Youth Correctional Conservation Camp	28.4	25.7	25.7	$1,840,349	$1,656,792	$1,664,070

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Fred C. Nelles Youth Correctional Facility						
Executive:						
C.E.A. III	1	1	1	7,648–8,432	102,744	102,744
Administrator-Rehab	1	1	1	6,748–7,439	89,268	89,268
Hlth & Safety Ofcr	1	1	1	4,113–4,963	59,556	59,556
Institution Arts Facilitator	–	1	1	3,327–4,044	52,428	52,428
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Overtime	–	–	–	(3,675)	–	–
Totals	5.0	6.0	6.0	$327,763	$378,072	$378,072
Treatment and Group Living:						
Team Supervision:						
Prog Administrator-Supvry	1	1	1	5,686–6,911	86,980	86,980
Treatment Team Supvr	5.5	6	6	4,950–6,015	435,824	443,309
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Casework Services:						
Parole Agent I	8.3	6	6	3,747–5,272	443,838	450,120
Youth Corr Counselor	0.2	–	–	2,272–4,782	–	–
Ofc Asst-Typing	0.8	–	–	1,908–2,515	–	–
Temporary Help	0.1	1.1	0.5	(3,347)	25,212	5,512
Overtime	–	–	–	(39,793)	12,988	3,588
Group Living and Counseling:						
Sr Youth Corr Counselor	9.7	10	8	4,320–5,253	621,688	537,882
Youth Corr Counselor	79.2	80	74	2,272–4,782	4,825,276	4,706,041
Ofc Asst-Typing	0.4	0.5	0.5	1,908–2,515	11,733	12,318
Temporary Help	8	3.9	4.2	(351,072)	222,066	219,066
Overtime	–	–	–	(304,786)	124,511	117,911
Treatment Services:						
Casework Supervision:						
Staff Psychiatrist	0.9	1	1	8,122–10,649	154,188	154,188
Parole Agent III	0.9	1	1	5,480–6,661	79,932	79,932
Sr Psychologist-Supvr	0.6	1	1	5,087–6,483	78,343	81,872
Psychologist-Clinical	1	1	1	4,284–5,623	59,601	62,400
Casework Spec	0.5	1	1	3,863–5,512	49,452	53,706
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	40,860	40,860
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Word Proc Techn	1.1	2	2	2,069–2,648	53,424	56,018
Prog Techn	0.9	1	1	2,029–2,648	31,776	31,776
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Ofc Asst-Gen	0.8	1	1	1,846–2,465	29,580	29,580
Sex Offender Treatment Program:						
Supvng Casework Spec I-YA	0.9	1	1	5,227–6,349	77,472	77,748
Psychologist-Clinical-YA	1.4	2	2	4,284–5,623	134,432	137,420
Sr Youth Corr Counselor	0.9	1	1	4,320–5,253	51,840	54,432
Youth Corr Counselor	8.2	11	11	2,272–4,782	601,427	612,577
Totals	134.4	135.5	127.2	$7,912,348	$8,322,163	$8,124,956
Support Services:						
Medical:						
Chief Med Ofcr	1	1	1	9,715–11,135	133,620	133,620
Dentist	1	1	1	6,241–9,664	113,292	113,292
Pharmacist I	0.5	1.5	1.5	4,818–5,474	103,296	104,742
Supvng Registered Nurse I	1	1	1	3,984–4,798	57,501	57,576
Registered Nurse	4.1	7	7	3,364–4,784	341,016	345,048
Radiologic Technologist	0.3	0.5	0.5	2,736–3,617	19,956	19,956
Sr Med Transcriber	1	1	1	2,577–3,132	37,584	37,584
Dental Asst	1	1	1	2,143–2,814	32,760	32,760
Pharmacist Techn	–	1	1	2,258–2,745	24,500	24,500
Temporary Help	0.1	0.7	0.7	(836)	35,376	35,376
Overtime	–	–	–	(93,762)	18,224	18,224
Training:						
Parole Agent I	0.3	–	–	3,747–5,272	–	–
Ofc Techn-Typing	0.7	1	1	2,390–2,905	34,170	34,860
Temporary Help	3.8	3.6	3.6	(194,585)	224,211	224,211
Overtime	–	–	–	(75,958)	32,062	32,062
Religion:						
Catholic Chaplain	0.9	1	1	3,466–4,331	43,322	45,488
Protestant Chaplain	1	1	1	3,466–4,331	51,972	51,972

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Security:						
Major	1	1	1	5,686–6,911	90,297	90,297
Lieut	6.9	7	7	4,645–5,646	504,008	504,008
Sgt	4.6	5	5	4,126–5,012	290,865	297,757
Youth Corr Ofcr	59.3	56	51	2,272–4,356	3,131,385	2,980,633
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	29.3	6.8	7	(1,408,274)	632,991	638,691
Overtime	–	–	–	(829,500)	279,360	298,760
Business Services:						
Administration:						
Prog Administrator-Supvry	1	1	1	5,686–6,911	83,158	83,158
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	49,356	49,356
Prop Controller I	1	1	1	2,810–3,414	40,968	40,968
Ofc Svcs Supvr I-Typing	0.8	1	1	2,348–2,856	34,296	34,296
Ofc Asst-Typing	1.9	2	2	1,908–2,515	53,046	55,698
Overtime	–	–	–	–	1,000	1,000
Accounting and Personnel:						
Sr Acctg Ofcr-Supvr	1	2	2	4,113–4,963	108,912	111,384
Instl Pers Ofcr II	1	1	1	4,113–4,963	54,632	57,360
Pers Svcs Spec II	–	–	–	2,978–3,619	–	–
Pers Spec	4.3	4	4	2,315–3,619	173,662	173,712
Accountant I-Supvr	1	1	1	2,685–3,193	38,316	38,316
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Ofc Techn-Typing	1.3	1.5	1.5	2,390–2,905	46,110	47,550
Acctg Techn	1.9	2	2	2,348–2,855	63,402	66,568
Acct Clk II	1	1	1	2,104–2,559	29,580	30,708
Ofc Asst-Typing	0.5	1	1	1,908–2,515	26,523	27,849
Temporary Help	–	0.8	0.8	–	67,080	67,080
Overtime	–	–	–	(19,179)	34,556	34,556
Feeding:						
Food Mgr	1	1	1	4,146–5,040	60,480	60,480
Supvng Cook II	2.1	2	2	2,934–3,568	84,144	84,144
Supvng Cook I	2.3	3	3	2,580–3,464	115,875	117,558
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Cook Spec II	5.7	6	6	2,367–2,877	201,322	206,688
Baker I	0.4	1	1	2,367–2,877	36,804	36,804
Cook Spec I	10.8	12	12	2,116–2,572	377,406	380,580
Temporary Help	1.1	1.9	1.9	(51,014)	38,726	38,726
Overtime	–	–	–	(20,765)	6,834	6,834
Personal Care and Housekeeping:						
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Prison Canteen Mgr I	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Warehouse Worker	0.4	–	–	2,784–3,044	–	–
Barber	1	1	1	2,199–2,671	34,332	34,332
Stock Clk	2	2	2	2,153–2,618	65,112	65,112
Plant Maintenance:						
Chief-Plant Ops II	1.2	1	1	4,493–5,416	53,916	56,616
Chief Engr I	1	1	1	5,313	63,756	63,756
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Stationary Engr	6.1	7	7	4,819	404,796	404,796
Supvr-Bldg Trades	1	1	1	4,106–4,727	56,724	56,724
Electrician II	1	1	1	3,917–4,305	51,660	51,660
Maint Mechanic	1	1	1	3,744–4,112	49,344	49,344
Painter II	1	1	1	3,739–4,105	49,260	49,260
Plumber I	1.7	2	2	3,739–4,105	97,267	98,520
Electrician I	1	1	1	3,739–4,105	47,649	49,260
Locksmith I	1	1	1	3,570–3,917	47,004	47,004
Carpenter I	1	1	1	3,570–3,917	47,004	47,004
Painter I	2	2	2	3,570–3,917	94,008	94,008
Lead Groundskeeper I	1	1	1	3,112–3,739	44,868	44,868
Auto Mechanic	1	1	1	3,257–3,570	39,084	41,040
Heavy Truck Driver	0.5	–	–	3,112–3,407	–	–
Auto Equipt Opr I	1	1	1	2,970–3,257	39,084	39,084
Pest Cntrl Techn	1	1	1	2,970–3,257	39,084	39,084
Groundskeeper	2	5	5	2,607–2,970	167,472	172,278
Ofc Techn-Typing	1	1	1	2,390–2,905	33,645	34,860
Temporary Help	0.1	0.9	0.9	(268)	24,510	24,510
Overtime	–	–	–	(14,774)	3,630	3,630
Totals	195.9	186.2	181.4	$10,617,008	$9,907,889	$9,836,264

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Fred C. Nelles High School:						
Education Administration:						
Supvr-Corr Educ	1	1	1	5,076–6,481	73,455	76,914
Supvr-Acad Inst	2	2	2	4,622–5,900	139,992	141,600
Ofc Techn-Typing	1.3	2	2	2,390–2,905	63,540	64,980
Ofc Svcs Supvr I-Typing	0.6	1	1	2,348–2,856	28,176	29,580
Ofc Asst-Typing	0.4	0.5	0.5	1,908–2,515	12,168	12,776
Special Education Assessment:						
Mgt Svcs Techn	0.8	0.2	0.2	2,220–3,049	6,225	7,275
Temporary Help	–	–	0.8	–	–	10,500
Overtime	–	–	–	–	13,500	–
Education:						
Language-Speech & Hearing Spec	1.4	1	1	4,409–5,626	70,448	72,752
School Psychologist	1.2	2	2	4,409–5,626	131,976	158,500
Resource Spec-Special Educ	2.4	4	4	4,409–5,626	274,588	292,520
Voc Instructor-Ofc Technologists	0.6	–	–	3,337–5,363	–	–
Voc Instructor-Bldg Maint	1	1	1	3,337–5,363	64,356	64,356
Teacher-High School-Mathematics	1	1	1	3,337–5,363	55,860	55,860
Teacher-High School-English Language	2.8	1	1	3,337–5,363	72,896	76,468
Teacher-High School-Soc Science	4.3	2	1	3,337–5,363	128,712	64,356
Voc Instructor-Upholstering	1	–	–	3,337–5,363	–	–
Voc Instructor-Landscape Gardening	2	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Janitorial	1.6	1	–	3,337–5,363	66,116	–
Voc Instructor-Culinary Arts	2	1	1	3,337–5,363	64,356	64,356
Teacher-High School-Phys Educ	3	1	1	3,337–5,363	64,356	64,356
Teacher-High School-Music	2	1	1	3,337–5,363	64,356	64,356
Teacher-High School-Gen Educ	1	1	1	3,337–5,363	64,356	64,356
Teacher-Emotion/Learning Hdcp	2.8	5	5	3,337–5,363	288,013	307,557
Teacher-Elementary-Multiple Subject	1.7	1	1	3,337–5,363	67,292	69,596
Teacher-High School-Science	1	1	1	3,058–4,916	58,990	58,990
Voc Instructor-Graphic Arts	1	1	1	3,058–4,916	58,990	58,990
Sr Librarian	1	1	1	3,762–4,799	57,588	57,588
Instl Artist/Facilitator	1	–	–	3,327–4,044	–	–
Teaching Asst	0.2	1	1	2,057–2,501	31,212	31,212
Teaching Asst-CF	7.2	9	7.8	2,057–2,501	267,839	249,794
Temporary Help	12.9	7.8	6.2	(575,477)	334,800	338,700
Overtime	–	–	–	(11,297)	51,800	51,800
Totals	62.2	51.5	47.5	$3,153,892	$2,740,312	$2,674,444
Totals, Fred C. Nelles Youth Correctional Facility	397.5	379.2	362.1	$22,011,011	$21,348,436	$21,013,736
Northern California Youth Correctional Center						
Executive:						
C.E.A. III	–	1	1	7,648–8,432	101,184	101,184
C.E.A. II	–	1	1	6,954–7,668	93,576	93,576
Exec Secty	–	1	1	–	39,216	39,216
Support Services:						
Correctional Treatment Center:						
Staff Psychiatrist	–	2	2	6,650–8,689	236,200	236,200
Psychologist-Clinical	0.2	1	1	4,284–5,623	51,408	53,976
Registered Nurse	4	6	6	3,364–4,784	270,216	278,514
Med Tech Asst	–	–	–	3,132–4,356	–	–
Youth Corr Ofcr	1	2	2	2,272–4,356	94,478	98,000
Food Administrator I	0.4	1	1	3,408–4,142	40,896	42,936
Hlth Recd Techn I	1	1	1	2,348–2,855	32,487	34,112
Cook Spec I	0.2	0.5	0.5	2,116–2,572	13,014	13,665
Janitor	1	1	1	1,867–2,269	28,644	29,508
Temporary Help	–	3.1	3.1	–	59,900	59,900
Overtime	–	–	–	–	70,400	70,400
Medical:						
Chief Med Ofcr	1	1	1	9,715–11,135	133,620	133,620
Physician & Surgeon	3	3	3	6,705–10,649	374,040	374,040
Dentist	2.5	3.5	3.5	6,241–9,664	350,172	350,172
Pharmacist I	1	1	1	4,818–5,474	74,388	74,388
Supvng Registered Nurse I	1.7	2	2	3,984–4,798	106,976	109,444
Registered Nurse	2.9	5	5	3,364–4,784	257,715	260,280
Med Tech Asst	8.9	13	13	3,132–4,356	653,696	653,700
Sr Med Transcriber	1	1	1	2,577–3,132	37,584	37,584

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Pharmacy Asst	1.8	1	1	2,348–2,855	28,410	29,826
Dental Asst	3	3	3	2,143–2,814	98,880	98,880
Ofc Asst-Typing	0.8	0.5	0.5	1,908–2,515	12,218	12,828
Temporary Help	6.2	1.6	1.6	(228,202)	126,600	126,600
Overtime	–	–	–	(318,786)	86,100	86,100
Training:						
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	46,301	47,484
Temporary Help	0.1	0.4	0.4	(2,106)	27,000	27,000
Overtime	–	–	–	(10,020)	11,300	11,300
Security:						
Business Services:						
Administration:						
Administrator-Rehab	1	1	1	6,748–7,439	90,828	90,828
Asst Info Sys Analyst	1	1	1	2,764–4,155	33,168	34,824
Staff Svcs Analyst-Gen	–	–	–	2,507–3,957	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Accounting/Personnel:						
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	65,436	65,436
Staff Svcs Mgr I	0.7	–	–	4,520–5,453	–	–
Instl Pers Ofcr II	1	1	1	4,113–4,963	59,154	59,556
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Sr Acctg Ofcr-Supvr	0.4	1	1	4,113–4,963	54,261	56,971
Sr Acctg Ofcr-Spec	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	59,556	59,556
Procurement & Svcs Ofcr I	1	1	1	3,751–4,520	54,240	54,240
Acctg Ofcr-Supvr	1	1	1	3,418–4,155	46,599	48,895
Pers Supvr II	1	1	1	3,244–3,944	48,528	48,528
Prop Controller II	1	1	1	3,220–3,911	46,932	46,932
Pers Spec	2.3	2.5	2.5	2,315–3,619	102,110	102,900
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Accountant I-Supvr	1	1	1	2,685–3,193	35,538	37,226
Accountant I-Spec	3	3	3	2,554–3,104	104,529	107,769
Ofc Techn-Typing	5	5.5	5.5	2,390–2,905	185,094	187,380
Acctg Techn	7.9	8	8	2,348–2,855	261,116	268,526
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Temporary Help	0.5	0.3	0.3	(16,480)	25,200	25,200
Overtime	–	–	–	(3,120)	11,000	11,000
Feeding:						
Corr Food Mgr I	0.7	1	1	4,516–5,491	56,000	58,800
Food Administrator I	0.6	1	1	3,408–4,142	49,704	49,704
Supvng Cook II	2	2	2	2,934–3,568	90,672	90,672
Supvng Cook I	5.6	7	7	2,580–3,464	269,676	272,749
Baker II	1	1	1	2,580–3,136	39,912	39,912
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Cook Spec II	6.2	8	8	2,367–2,877	286,740	288,192
Baker I	2	2	2	2,367–2,877	73,608	73,608
Cook Spec I	30.3	37	37	2,116–2,572	1,181,908	1,192,341
Temporary Help	7.4	9.2	9.2	(153,437)	169,400	169,400
Overtime	–	–	–	(298,709)	67,200	67,200
Personal Care and Housekeeping:						
Warehouse Mgr I	1	1	1	3,408–4,106	49,272	49,272
Materials & Stores Supvr I	2	2	2	2,784–3,338	80,112	80,112
Warehouse Worker	3	3	3	2,784–3,044	109,584	109,584
Seamer	1	1	1	2,277–2,766	35,472	35,472
Temporary Help	0.5	0.5	0.5	(12,464)	6,800	6,800
Overtime	–	–	–	(814)	11,900	11,900
Plant Maintenance:						
Chief-Plant Ops III	1	1	1	4,704–5,678	68,136	68,136
Chief-Plant Ops I	0.8	1	1	4,493–5,416	64,992	64,992
Assoc Hazardous Materials Spec	1	1	1	4,008–5,335	55,880	58,080
Chief Engr I	0.7	1	1	5,313	63,756	63,756
Equipt Maint Supvr	1	1	1	4,425–4,863	53,100	55,752
Stationary Engr	6.8	7	7	4,819	404,796	404,796
Supvr-Bldg Trades	1	1	1	4,106–4,727	56,724	56,724
Utility Shops Supvr	1	1	1	4,106–4,509	54,108	54,108
Carpenter III	1	1	1	3,917–4,305	51,660	51,660
Electrician II	1.8	2	2	3,917–4,305	96,360	101,016
Plumber II	2	2	2	3,917–4,305	104,520	104,520
Maint Mechanic	3.9	5	5	3,744–4,112	242,123	244,548

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Plumber I	2	2	2	3,739–4,105	98,520	98,520
Electrician I	1	1	1	3,739–4,105	49,260	49,260
Painter II	1	1	1	3,739–4,105	49,260	49,260
Supvng Groundskeeper II	1	1	1	3,407–4,105	49,272	49,272
Heavy Equipt Mechanic	5	5	5	3,654–4,011	238,572	240,660
Painter I	4	4	4	3,570–3,917	187,008	188,016
Locksmith I	3	3	3	3,570–3,917	138,716	141,012
Electronics Techn	2	3	3	3,186–3,832	126,360	130,380
Auto Equipt Opr II	1	1	1	3,257–3,570	42,840	42,840
Heavy Truck Driver	1	2	2	3,112–3,407	81,768	81,768
Bldg Maint Worker	4	4	4	3,112–3,407	163,272	163,536
Materials & Stores Supvr I	1	1	1	2,784–3,338	40,056	40,056
Auto Equipt Opr I	4.9	5	5	2,970–3,257	191,661	195,006
Lead Groundskeeper	2.9	–	–	2,715–3,257	–	–
Groundskeeper	0.1	3	3	2,607–2,970	93,852	93,852
Ofc Techn-Typing	1.5	1.5	1.5	2,390–2,905	52,290	52,290
Temporary Help	7.5	2.3	2.3	(230,936)	65,300	65,300
Overtime	–	–	–	(109,898)	72,300	72,300
Totals, Northern California Youth Correctional Center	207.7	234.4	234.4	$9,824,275	$10,766,950	$10,859,954
O.H. Close Youth Correctional Facility						
Executive:						
C.E.A. II	0.8	–	–	6,954–7,668	–	–
Administrator-Rehab	1	1	1	6,748–7,439	90,828	90,828
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	63,992	65,760
Exec Secty I	0.9	1	1	2,688–3,268	37,476	38,976
Totals	3.7	3.0	3.0	$260,208	$192,296	$195,564
Treatment and Group Living:						
Team Supervision:						
Treatment Team Supvr	2.8	4	4	4,950–6,015	290,123	295,925
Casework Services:						
Lieut	1	1	1	4,645–5,646	70,462	70,462
Parole Agent I	5.7	4.5	4.5	3,747–5,272	298,864	305,192
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Group Living and Counseling:						
Sr Youth Corr Counselor	7.6	8	6	4,320–5,253	520,907	395,141
Youth Corr Counselor	38.5	48	33	2,272–4,782	2,655,027	2,032,139
Temporary Help	2.8	11.6	11.8	(82,585)	121,900	126,800
Overtime	–	–	–	(364,008)	215,200	219,000
Treatment Services:						
Casework Supervision:						
Parole Agent III	1	1	1	5,480–6,661	81,492	81,492
Staff Psychologist-Clinical	0.6	1	1	4,284–5,623	71,076	71,076
Ofc Techn-Typing	2	1	1	2,390–2,905	34,860	34,860
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	34,296	34,296
Sex Offender Treatment Program:						
Prog Administrator-Supvry	1	1	1	5,686–6,911	84,492	84,492
Supvng Casework Spec I	1	1	1	5,227–6,349	77,748	77,748
Staff Psychologist-Clinical	1	1	1	4,284–5,623	51,408	53,976
Psychologist-Clinical	0.8	2	2	4,284–5,623	126,084	128,834
Parole Agent I	1	1	1	3,747–5,272	66,432	66,432
Youth Corr Counselor	2	2	2	2,272–4,782	119,790	120,504
Psychology Assoc	1	–	–	3,466–3,935	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.4	1.2	1.2	(8,611)	53,800	53,800
Overtime	–	–	–	(94,728)	71,700	71,700
Totals	73.0	92.3	75.5	$4,747,085	$5,115,381	$4,393,589
Support Services:						
Training:						
Temporary Help	1.6	2.7	2.7	(34,635)	28,600	28,600
Overtime	–	–	–	(17,297)	2,400	2,400
Security:						
Capt	1	1	1	5,120–6,224	76,248	76,248
Lieut	4.8	5	5	4,645–5,646	324,370	334,515
Sgt	4.6	5	5	4,126–5,012	296,608	304,742
Youth Corr Ofcr	25.5	25	22	2,272–4,356	1,434,839	1,302,071
Temporary Help	17.1	6.2	6.1	(841,235)	289,400	265,100
Overtime	–	–	–	(685,128)	391,700	370,100

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Business Services-Accounting/Personnel:						
Staff Svcs Analyst-Gen	0.9	1	1	2,507–3,957	38,900	39,600
Pers Supvr I	1	1	1	3,244–3,944	47,328	47,328
Pers Spec	1.9	2	2	2,315–3,619	84,444	86,496
Ofc Asst-Typing	0.9	–	–	1,908–2,515	–	–
Personal Care and Housekeeping:						
Prison Canteen Mgr I	0.3	1	1	3,112–3,739	44,868	44,868
Temporary Help	–	0.4	0.4	–	100	100
Totals	59.6	50.3	47.2	$3,859,826	$3,059,805	$2,902,168
Johanna Boss High School:						
Education Administration:						
Supvr-Corr Educ	1	1	1	5,076–6,481	62,944	66,096
Supvr-Acad Inst	1	1	1	4,622–5,900	70,800	70,800
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	34,272	34,272
Special Education Assessment:						
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Overtime	–	–	–	–	3,000	3,000
Education:						
Resource Spec-Special Educ	3	3	3	4,409–5,626	196,910	196,910
Language-Speech & Hearing Spec	1	1	1	4,409–5,626	66,708	67,512
School Psychologist	1.8	2	2	4,409–5,626	121,620	124,260
Voc Instructor-Landscape Gardening	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Bldg Maint	1	1	1	3,337–5,363	64,356	64,356
Teacher-High School-Soc Science	1	1	1	3,337–5,363	64,356	64,356
Teacher-High School-Foreign Language	0.1	–	–	3,337–5,363	–	–
Teacher-English Language Develmt	0.2	1	1	3,337–5,363	45,960	48,264
Teacher-High School-English Language	2	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Industrial Arts	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Carpentry	1	–	–	3,337–5,363	–	–
Teacher-High School-Phys Educ	1.8	1	1	3,337–5,363	64,356	64,356
Teacher-High School-Music	0.3	–	–	3,337–5,363	–	–
Teacher-High School-Gen Educ	4.9	3.5	3.5	3,337–5,363	212,592	218,784
Teacher-Emotion/Learning Hdcp	5.7	6	6	3,337–5,363	363,252	363,252
Teacher-Elementary-Multiple Subject	5.2	4	4	3,337–5,363	257,424	257,424
Teacher-High School-Arts & Crafts	0.3	–	–	3,337–5,363	–	–
Sr Librarian	1	1	1	3,762–4,799	47,990	47,990
Teaching Asst	5.3	6	6	2,057–2,501	193,032	193,032
Temporary Help	6.5	6.6	6.5	(267,375)	258,800	258,800
Overtime	–	–	–	(11,029)	–	–
Totals	49.1	45.1	45.0	$2,637,127	$2,392,888	$2,407,980
Totals, O.H. Close Youth Correctional Facility	185.4	190.7	170.7	$11,504,246	$10,760,370	$9,899,301
Karl Holton Youth Correctional Drug-Alcohol						
Executive:						
C.E.A. II	0.5	1	1	6,954–7,668	65,916	65,916
Administrator-Rehab	1	1	1	6,748–7,439	89,268	89,268
Prog Administrator-Supvry	1	1	1	5,686–6,911	82,932	82,932
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	63,896	65,760
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Totals	4.5	5.0	5.0	$316,835	$341,228	$343,092
Treatment and Group Living:						
Team Supervision:						
Treatment Team Supvr	3.7	4	4	4,950–6,015	299,175	299,175
Casework Services:						
Lieut	1	1	1	4,645–5,646	73,695	73,695
Parole Agent I	9.5	9.6	9.3	3,747–5,272	648,768	648,242
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Group Living and Counseling:						
Parole Agent I	–	–	–	3,747–5,272	–	–
Sr Youth Corr Counselor	7.1	8	7	4,320–5,253	502,484	453,236
Youth Corr Counselor	42.7	51.5	43.5	2,272–4,782	2,883,181	2,741,258
Temporary Help	5.7	4.4	4.6	(168,674)	361,800	356,700
Overtime	–	–	–	(364,399)	46,900	42,300
Treatment Services:						
Casework Supervision:						
Parole Agent III	0.3	1	1	5,480–6,661	65,760	69,048
Sr Psychologist-Supvr	1	1	1	5,087–6,483	84,996	84,996

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Psychologist-Clinical	1.5	1.5	1.5	4,284–5,623	106,614	106,614
Ofc Svcs Supvr II-Gen	0.9	1	1	2,628–3,195	31,536	33,108
Ofc Techn-Typing	3.4	5	4.7	2,390–2,905	164,271	165,538
Ofc Asst-Typing	0.5	0.1	0.1	1,908–2,515	4,747	4,970
Totals	78.3	89.1	79.7	$4,877,226	$5,308,787	$5,113,740
Support Services:						
Training:						
Temporary Help	2.8	2.9	2.9	(70,775)	21,900	21,900
Overtime	–	–	–	(10,094)	–	–
Religion:						
Catholic Chaplain	0.9	1	1	3,466–4,331	51,972	51,972
Protestant Chaplain	1	1	1	3,466–4,331	51,972	51,972
Security:						
Capt	0.3	1	1	5,120–6,224	76,635	76,635
Lieut	5.9	6	6	4,645–5,646	393,414	401,568
Sgt	3.9	4	4	4,126–5,012	240,630	243,588
Youth Corr Ofcr	24.5	25	24	2,272–4,356	1,393,390	1,387,120
Temporary Help	17.7	7.8	7.5	(726,168)	334,500	314,300
Overtime	–	–	–	(361,722)	104,300	90,400
Business Services-Accounting/Personnel:						
Pers Supvr I	0.9	1	1	3,244–3,944	46,375	47,264
Pers Spec	2.3	2.5	2.5	2,315–3,619	100,524	100,524
Ofc Asst-Typing	1.9	2	2	1,908–2,515	59,004	60,360
Temporary Help	1.1	1	1	(59,661)	32,900	32,900
Personal Care and Housekeeping:						
Prison Canteen Mgr I	–	1	1	3,112–3,739	37,344	39,211
Barber	1	1	1	2,199–2,671	34,332	34,332
Totals	64.2	57.2	55.9	$3,512,405	$2,979,192	$2,954,046
Karl Holton High School:						
Education Administration:						
Supvr-Corr Educ	0.2	1	1	5,076–6,481	60,912	63,960
Supvr-Acad Inst	1	1	1	4,622–5,900	70,800	70,800
Sr Steno	0.8	1	1	2,390–2,907	28,680	30,120
Ofc Techn-Typing	0.2	1	1	2,390–2,905	28,680	30,114
Special Education Assessment:						
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Teaching Asst	0.3	0.5	0.5	2,057–2,501	16,086	16,086
Overtime	–	–	–	–	7,200	7,200
Education:						
Language-Speech & Hearing Spec	1	1	1	4,409–5,626	68,712	68,712
Resource Spec-Special Educ	2	1.7	1.7	4,409–5,626	128,075	128,009
School Psychologist	1	1	1	4,409–5,626	61,746	64,832
Teacher-High School-Soc Science	0.7	1	1	3,337–5,363	55,860	55,860
Teacher-High School-English Language	0.9	2	2	3,337–5,363	98,508	100,512
Teacher-High School-Science	0.7	1	1	3,337–5,363	40,044	42,048
Teacher-High School-Mathematics	0.2	1	1	3,337–5,363	40,044	42,048
Voc Instructor-Ofc Technologists	0.4	1	1	3,337–5,363	45,960	48,264
Voc Instructor-Computer Related	0.6	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Landscape Gardening	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Janitorial	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Auto Mechanics	0.2	–	–	3,337–5,363	–	–
Teacher-High School-Phys Educ	0.6	1	1	3,337–5,363	58,464	58,464
Teacher-High School-Gen Educ	4	4	2	3,337–5,363	247,898	167,762
Teacher-Emotion/Learning Hdcp	2.2	3	3	3,337–5,363	180,588	183,194
Teacher-Elementary-Multiple Subject	1.9	1	1	3,337–5,363	74,268	72,265
Teacher-High School-Arts & Crafts	1	1	1	3,337–5,363	55,860	55,860
Teacher-English Language Develmt	1	1	1	3,058–4,916	46,903	49,187
Sr Librarian	0.2	1	1	3,762–4,799	45,144	47,400
Teaching Asst	5.4	4.5	4.1	2,057–2,501	140,010	140,145
Temporary Help	9.1	7.8	7.9	(447,186)	329,600	337,500
Overtime	–	–	–	(4,060)	9,800	9,800
Totals	38.6	42.5	40.2	$2,000,696	$2,169,498	$2,119,798
Totals, Karl Holton Youth Correctional Drug-Alcohol	185.6	193.8	180.8	$10,707,162	$10,798,705	$10,530,676
DeWitt Nelson Youth Correctional Facility						
Executive:						
C.E.A. III	1	–	–	7,648–8,432	–	–
Administrator-Rehab	1	1	1	6,748–7,439	90,828	90,828

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Info Sys Analyst-Spec	0.7	1	1	4,507–5,480	54,084	56,784
Exec Secty I	0.9	–	–	2,688–3,268	–	–
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Totals	4.5	3.0	3.0	$297,045	$179,772	$182,472
Treatment and Group Living:						
Team Supervision:						
Treatment Team Supvr	3.9	4	4	4,950–6,015	282,997	287,088
Casework Services:						
Lieut	1	1	1	4,645–5,646	70,512	70,512
Parole Agent I	6	5	5	3,747–5,272	330,655	337,132
Ofc Techn-Typing	0.9	1	1	2,390–2,905	29,976	31,476
Temporary Help	–	1	1	–	50,600	36,000
Overtime	–	–	–	(377)	–	–
Group Living and Counseling:						
Sr Youth Corr Counselor	7.2	7	6	4,320–5,253	449,988	388,569
Youth Corr Counselor	47.9	51	44	2,272–4,782	2,915,529	2,667,743
Temporary Help	3.3	8.4	8.7	(90,470)	87,500	125,200
Overtime	–	–	–	(284,626)	39,700	53,200
Treatment Services:						
Casework Supervision:						
Parole Agent III	0.9	1	1	5,480–6,661	72,771	76,333
Staff Psychologist-Clinical	1	1	1	4,284–5,623	71,076	71,076
Ofc Svcs Supvr II-Gen	0.9	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	3.8	3.5	3.5	2,390–2,905	111,564	114,534
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Temporary Help	0.1	0.1	0.1	(321)	600	600
Overtime	–	–	–	(198)	300	300
Totals	77.9	86.0	78.3	$4,708,917	$4,586,368	$4,332,363
Support Services:						
Training:						
Temporary Help	3	2	2	(71,810)	32,600	32,600
Overtime	–	–	–	(7,085)	1,100	1,100
Religion:						
Catholic Chaplain	0.9	1	1	3,466–4,331	51,972	51,972
Protestant Chaplain	0.9	1	1	3,466–4,331	51,972	51,972
Security:						
Major	1	1	1	5,686–6,911	86,461	86,461
Capt	1	1	1	5,120–6,224	76,248	76,248
Lieut	6	6	6	4,645–5,646	420,192	421,872
Voc Instructor-Culinary Arts	0.9	1	1	3,337–5,363	55,860	55,860
Sgt	8.8	9	9	4,126–5,012	556,352	561,662
Youth Corr Counselor	–	–	–	2,272–4,782	–	–
Youth Corr Ofcr	55.2	55	53	2,272–4,356	3,058,072	2,986,568
Prog Techn II	0.6	1	1	2,348–2,855	28,176	29,580
Temporary Help	19	10.6	10.8	(664,084)	517,200	513,100
Overtime	–	–	–	(708,561)	322,900	332,200
Business Services-Accounting/Personnel:						
Hlth & Safety Ofcr	1	1	1	3,915–4,759	59,454	59,556
Assoc Govtl Prog Analyst	–	–	–	3,915–4,759	–	–
Pers Supvr I	1	1	1	3,244–3,944	45,635	47,008
Pers Spec	3	3	3	2,315–3,619	131,484	131,484
Ofc Asst-Typing	1	1	1	1,908–2,515	28,596	29,954
Personal Care and Housekeeping:						
Prison Canteen Mgr I	0.4	1	1	3,112–3,739	44,868	44,868
Temporary Help	–	0.5	0.5	–	600	600
Totals	103.7	96.1	94.3	$6,031,744	$5,569,742	$5,514,665
DeWitt Nelson High School:						
Education Administration:						
Supvr-Corr Educ	0.9	1	1	5,076–6,481	77,154	77,772
Supvr-Acad Inst	1	1	1	4,622–5,900	70,800	70,800
Ofc Techn-Typing	1.7	2	2	2,390–2,905	65,528	67,678
Special Education Assessment:						
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Education:						
Resource Spec-Special Educ	1.3	1.2	1	4,409–5,626	61,886	61,886
Language-Speech & Hearing Spec	1	1	1	4,409–5,626	67,512	67,512
School Psychologist	1	1	1	4,409–5,626	67,512	67,512
Teacher-High School-Soc Science	1.1	1	1	3,337–5,363	58,990	58,990
Teacher-High School-Mathematics	0.7	–	–	3,337–5,363	–	–

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Teacher-High School-English Language	0.9	1	1	3,337–5,363	64,356	64,356
Teacher-Elementary-Multiple Subject	2.5	2	2	3,337–5,363	128,712	128,712
Voc Instructor-Welding	1	–	–	3,337–5,363	–	–
Voc Instructor-Mill & Cabinet Work	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Electronics	1.5	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Culinary Arts	1	–	–	3,337–5,363	–	–
Teacher-High School-Phys Educ	1	1	1	3,337–5,363	64,356	64,356
Teacher-Emotion/Learning Hdcp	0.9	1	1	3,058–4,916	58,990	58,990
Sr Librarian	1	1	1	3,762–4,799	57,588	57,588
Teaching Asst	4.2	4	3.8	2,057–2,501	124,481	126,511
Temporary Help	5.9	10.3	10.3	(245,302)	212,400	212,400
Totals	30.6	31.5	31.1	$1,567,866	$1,345,565	$1,350,363
Totals, DeWitt Nelson Youth Correctional Facility	216.7	216.6	206.7	$12,605,572	$11,681,447	$11,379,863
N.A. Chaderjian Youth Correctional Facility						
Executive:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Administrator-Rehab	1	1	1	6,748–7,439	89,268	89,268
Sgt	0.8	–	–	4,126–5,012	–	–
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	54,384	57,108
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	46,980	49,332
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Asst-Gen	2	2	2	1,846–2,465	59,160	59,160
Totals	6.8	7.0	7.0	$391,431	$390,192	$395,268
Treatment and Group Living:						
Team Supervision:						
Treatment Team Supvr	3.9	5	5	4,950–6,015	369,843	373,669
Casework Services:						
Treatment Team Supvr	1	1	1	4,950–6,015	72,180	72,180
Lieut	1.1	1	1	4,645–5,646	66,548	66,548
Parole Agent I	8.9	8.2	8.2	3,747–5,272	579,814	581,711
Sgt	0.9	1	1	4,126–5,012	61,704	61,704
Temporary Help	–	0.1	–	–	4,800	300
Overtime	–	–	–	(200)	7,200	6,800
Group Living and Counseling:						
Sr Youth Corr Counselor	10.5	12	12	4,320–5,253	746,834	759,654
Youth Corr Counselor	58.8	84	83	2,272–4,782	4,478,478	4,595,133
Temporary Help	1.5	11	11	(44,500)	15,800	13,200
Overtime	–	–	–	(645,040)	358,900	330,800
Treatment Services:						
Casework Supervision:						
Parole Agent III	1	1	1	5,480–6,661	82,634	82,692
Staff Psychologist-Clinical	1	1	1	4,284–5,623	71,076	71,076
Ofc Svcs Supvr II-Gen	0.2	1	1	2,628–3,195	31,536	33,108
Ofc Techn-Typing	6.9	7.5	7.5	2,390–2,905	237,276	244,758
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Word Proc Techn	1.9	2	2	2,069–2,648	63,552	63,552
Ofc Asst-Typing	0.5	0.3	0.2	1,908–2,515	7,439	7,807
Temporary Help	–	–	–	–	500	500
Overtime	–	–	–	–	700	700
Special Counseling Program:						
Staff Psychologist-Clinical-CF	1	1	1	4,284–5,623	71,076	71,076
Parole Agent I	1	1	1	3,747–5,272	66,432	66,432
Sr Youth Corr Counselor	1	1	1	4,320–5,253	63,668	64,596
Youth Corr Counselor	5.1	9	9	2,272–4,782	425,147	447,161
Youth Corr Ofcr	1	1	1	2,272–4,356	56,448	56,448
Intensive Treatment Program:						
Prog Administrator-Supvry	1	1	1	5,686–6,911	88,639	88,639
Sr Psychologist-Supvr	1	–	–	5,087–6,483	–	–
Treatment Team Supvr	1	–	–	4,950–6,015	–	–
Staff Psychologist-Clinical	1	1	1	4,284–5,623	71,076	71,076
Psychologist-Clinical	0.3	1	1	4,284–5,623	51,408	53,976
Parole Agent I	1	1	1	3,747–5,272	60,617	63,569
Sr Youth Corr Counselor	1	1	1	4,320–5,253	64,596	64,596
Registered Nurse	1	–	–	3,364–4,784	–	–
Youth Corr Counselor	10.3	9	9	2,272–4,782	553,289	572,830
Youth Corr Ofcr	2	1	1	2,272–4,356	87,672	86,309
Psychology Assoc	0.3	–	–	3,466–3,935	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	36,060	36,060

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Svcs Supvr I-Typing	1	–	–	2,348–2,856	–	–
Temporary Help	0.1	–	–	(1,120)	19,200	19,200
Overtime	–	–	–	(1,560)	76,900	76,900
Totals	130.2	166.1	164.9	$8,062,845	$9,083,302	$9,239,020
Support Services:						
Medical:						
Registered Nurse	0.8	1	1	3,364–4,784	52,056	52,056
Temporary Help	–	0.3	0.3	–	800	800
Overtime	–	–	–	–	1,200	1,200
Training:						
Temporary Help	1.4	2.5	2.5	(43,400)	14,700	14,700
Overtime	–	–	–	(21,310)	–	–
Security:						
Major	1	1	1	5,686–6,911	82,932	82,932
Lieut	6.8	7	7	4,645–5,646	478,317	480,758
Parole Agent I	0.8	1	1	3,747–5,272	67,992	67,992
Sgt	3.7	4	4	4,126–5,012	238,712	241,300
Youth Corr Ofcr	37.1	40	38	2,272–4,356	2,233,531	2,186,318
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	26.4	3.6	3.6	(1,634,384)	387,000	379,300
Overtime	–	–	–	(1,257,609)	657,700	650,700
Business Services:						
Accounting and Personnel:						
Pers Supvr I	1	1	1	3,244–3,944	47,328	47,328
Pers Svcs Spec II	–	–	–	2,978–3,619	–	–
Pers Spec	3.8	3.5	3.5	2,315–3,619	131,330	132,909
Temporary Help	0.7	1	1	(33,313)	33,400	33,400
Personal Care and Housekeeping:						
Prison Canteen Mgr I	–	1	1	3,112–3,739	37,344	39,216
Totals	84.5	67.9	65.9	$6,128,249	$4,499,202	$4,445,769
N.A. Chaderjian High School:						
Education Administration:						
Supvr-Corr Educ	1	1	1	5,076–6,481	78,972	78,972
Supvr-Voc Inst	1	1	1	4,622–5,900	70,800	70,800
Supvr-Acad Inst	1.4	2	2	4,622–5,900	127,464	130,236
Mgt Svcs Techn	0.3	1	1	2,220–3,049	26,640	27,972
Ofc Techn-Typing	1.9	2	2	2,390–2,905	65,580	67,116
Special Education Assessment:						
Mgt Svcs Techn	0.8	1	1	2,220–3,049	26,640	27,972
Temporary Help	0.1	–	–	(10,000)	–	–
Education:						
Resource Spec-Special Educ	5	5	5	4,409–5,626	300,099	308,343
Language-Speech & Hearing Spec	0.4	1	1	4,409–5,626	52,908	55,548
School Psychologist	2	2	2	4,409–5,626	129,152	129,398
Teacher-High School-Soc Science	1.5	2	2	3,337–5,363	91,417	95,987
Teacher-High School-English Language	2	2	2	3,337–5,363	104,400	106,408
Teacher-High School-Science	1.7	2	2	3,337–5,363	112,044	114,429
Teacher-High School-Mathematics	1.8	2	2	3,337–5,363	114,850	114,850
Voc Instructor-Stockkeeping	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Refrigeration	1	–	–	3,337–5,363	–	–
Voc Instructor-Landscape Gardening	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Janitorial	1.9	1	1	3,337–5,363	55,860	55,860
Voc Instructor-Barbershop Practices	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Electronics	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Bldg Maint	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Graphic Arts	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Ofc Technologists	2	2	2	3,337–5,363	129,912	129,912
Voc Instructor-Auto Mechanics	0.8	1	1	3,337–5,363	64,356	64,356
Teacher-High School-Phys Educ	1	1	1	3,337–5,363	64,356	64,356
Teacher-Emotion/Learning Hdcp	2.4	4	4	3,337–5,363	203,964	210,957
Teacher-Elementary-Multiple Subject	9	8	7	3,337–5,363	477,680	442,412
Teacher-High School-Arts & Crafts	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Culinary Arts	1	1	1	3,058–4,916	58,990	58,990
Teacher-English Language Develmt	0.9	1	1	3,058–4,916	44,064	46,266
Sr Librarian	0.8	1	1	3,762–4,799	57,588	57,588
Teaching Asst	5.5	8	6	2,057–2,501	244,909	191,507
Temporary Help	7.6	7.8	7.9	(363,686)	69,300	73,300
Overtime	–	–	–	(5,440)	500	500

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Intensive Treatment Unit-Education:						
Language-Speech & Hearing Spec	0.6	1	1	4,409–5,626	67,512	67,512
Teacher-High School-Soc Science	1	1	1	3,337–5,363	64,356	64,356
Teacher-Elementary-Multiple Subject	1	1	1	3,337–5,363	64,356	64,356
Totals	64.4	69.8	66.9	$3,532,230	$3,419,161	$3,370,751
Totals, N.A. Chaderjian Youth Correctional Facility	285.9	310.8	304.7	$18,114,755	$17,391,857	$17,450,808
Heman G. Stark Youth Correctional Facility						
Executive:						
C.E.A. III	1	1	1	7,648–8,432	102,744	102,744
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Staff Info Sys Analyst-Spec	0.8	1	1	4,507–5,480	54,084	56,784
Sr Youth Corr Counselor	0.4	–	–	4,320–5,253	–	–
Youth Corr Counselor	1	–	–	2,272–4,782	–	–
Assoc Govtl Prog Analyst	2	3	3	3,915–4,759	161,196	163,548
Assoc Info Sys Analyst	0.4	1	1	2,764–4,155	39,600	39,600
Exec Secty I	0.6	1	1	2,688–3,268	32,256	33,864
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.1	–	–	(704)	–	–
Totals	9.3	10.0	10.0	$597,289	$551,628	$558,288
Treatment and Group Living:						
Team Supervision:						
Prog Administrator-Supvry	1.9	3	3	5,686–6,911	225,201	232,017
Treatment Team Supvr	6.6	9	9	4,950–6,015	640,685	663,262
Casework Services:						
Parole Agent I	12.3	11.5	11.5	3,747–5,272	765,911	778,071
Temporary Help	–	0.9	0.9	(556)	14,900	14,900
Overtime	–	–	–	(38,035)	1,800	1,800
Group Living and Counseling:						
Sr Youth Corr Counselor	17.4	21	21	4,320–5,253	1,297,301	1,319,633
Youth Corr Counselor	101	116	116	2,272–4,782	6,663,530	6,816,919
Ofc Techn-Typing	2.8	3	3	2,390–2,905	104,580	104,580
Temporary Help	14.7	55.9	55.9	(610,458)	455,325	455,325
Overtime	–	–	–	(1,527,655)	651,700	651,700
Treatment Services:						
Casework Supervision:						
Staff Psychiatrist	1	2	2	8,122–10,649	249,252	254,124
Parole Agent III	1.9	2	2	5,480–6,661	149,689	152,977
Treatment Team Supvr	0.8	2	2	4,950–6,015	131,579	136,116
Psychologist-Clinical	1.7	3	3	4,284–5,623	188,072	193,736
Ofc Svcs Supvr II-Gen	0.6	1	1	2,628–3,195	38,340	38,340
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Ofc Techn-Typing	8.9	10	10	2,390–2,905	342,245	345,060
Ofc Svcs Supvr I-Typing	0.8	1	1	2,348–2,856	28,176	29,580
Overtime	–	–	–	–	2,100	2,100
Specialized Counseling Program:						
Sr Psychologist-Supvr	1	1	1	5,087–6,483	84,996	84,996
Supvng Casework Spec	0.3	1	1	5,227–6,349	66,732	70,072
Treatment Team Supvr	1	1	1	4,950–6,015	74,462	74,462
Psychologist-Clinical	1	3	3	4,284–5,623	163,328	171,308
Casework Spec-YA	0.5	2	2	3,863–5,512	97,344	97,344
Sr Youth Corr Counselor	2	2	2	4,320–5,253	130,392	130,392
Registered Nurse	1	1	1	3,364–4,784	53,511	54,708
Youth Corr Counselor	13.9	19	19	2,272–4,782	953,605	997,589
Ofc Techn-Typing	0.9	1	1	2,348–2,855	34,170	34,860
Temporary Help	0.1	–	–	(2,240)	–	–
Overtime	–	–	–	(16,674)	–	–
Intensive Treatment Program:						
Staff Psychiatrist	1	1	1	8,122–10,649	154,188	154,188
Prog Administrator-CS	1	1	1	5,686–6,911	90,297	91,127
Sr Psychologist-Supvr	1	1	1	5,087–6,483	84,996	84,996
Psychologist-Clinical	2.4	3	3	4,284–5,623	172,273	180,524
Casework Spec	1.1	2	2	3,863–5,512	129,971	132,996
Registered Nurse	0.7	1	1	3,364–4,784	54,456	54,456
Youth Corr Counselor	3.7	4	4	2,272–4,782	243,435	247,926
Youth Corr Ofcr	0.6	1	1	2,272–4,356	56,448	56,448

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Typing	0.6	1	1	2,348–2,855	28,680	30,120
Temporary Help	0.1	1	1	(411)	50,500	50,500
Overtime	–	–	–	(10,124)	34,200	34,200
Totals	207.3	289.3	289.3	$14,123,173	$14,746,386	$15,061,468
Support Services:						
Correctional Treatment Center:						
Physician & Surgeon	1	0.5	0.5	6,705–10,649	63,894	63,894
Hlth Svcs Administrator II	1	1	1	5,747–6,334	76,008	76,008
Psychologist-Clinical	1	1	1	4,284–5,623	71,076	71,076
Registered Nurse	5.3	6	6	3,364–4,784	308,856	313,194
Youth Corr Ofcr	2	2	2	2,272–4,356	112,896	112,896
Food Administrator I	1	1	1	3,408–4,142	44,368	46,588
Ofc Techn-Typing	0.3	1	1	2,390–2,905	28,680	30,120
Hlth Recd Techn I	1	1	1	2,348–2,855	34,260	34,260
Janitor	1	1	1	1,867–2,269	25,005	26,256
Temporary Help	0.1	3.7	3.7	(598)	134,300	134,300
Overtime	–	–	–	(34,166)	140,700	140,700
Medical:						
Chief Med Ofcr	1	1	1	9,715–11,135	136,020	136,020
Physician & Surgeon	2	2	2	6,705–10,649	247,452	247,452
Chief Dentist	1	1	1	8,254–10,221	117,192	117,192
Dentist	2	2	2	6,241–9,664	223,404	223,404
Pharmacist II	1	1	1	5,452–6,011	80,832	80,832
Nurse Practitioner	0.3	1	1	4,333–5,755	51,996	54,600
Pharmacist I	1	2	2	4,818–5,474	132,204	135,096
Supvng Registered Nurse I	1	1	1	3,984–4,798	59,976	59,976
Registered Nurse	5.8	7	7	3,364–4,784	376,614	378,972
Med Tech Asst	2.9	5	5	3,132–4,356	249,120	249,120
Sr Med Transcriber	1	1	1	2,577–3,132	37,584	37,584
Ofc Techn-Typing	0.7	1	1	2,390–2,905	34,860	34,860
Pharmacy Asst	1	1	1	2,348–2,855	34,260	34,260
Dental Asst	2.8	3	3	2,143–2,814	100,380	100,380
Temporary Help	2.3	6.1	6.1	(91,473)	1,600	1,600
Overtime	–	–	–	(33,904)	30,500	30,500
Training:						
Trng Ofcr II	1	1	1	4,520–5,453	64,818	65,436
Ofc Techn-Typing	0.7	1	1	2,390–2,905	34,860	34,860
Temporary Help	7.2	0.6	0.6	(186,078)	127,300	127,300
Overtime	–	–	–	(216,049)	99,900	99,900
Religion:						
Muslim Chaplain	0.6	0.5	0.5	3,466–4,331	25,986	25,986
Protestant Chaplain	1	1	1	3,466–4,331	45,816	48,105
Catholic Chaplain	1	1	1	3,466–4,331	48,204	50,516
Temporary Help	0.8	–	–	(30,147)	–	–
Security:						
Major	0.7	1	1	5,686–6,911	82,932	82,932
Capt	1	1	1	5,120–6,224	77,742	80,814
Lieut	8.9	9	9	4,645–5,646	636,267	645,452
Parole Agent I	1	1	1	3,747–5,272	73,794	74,489
Sgt	14.4	15	15	4,126–5,012	942,412	950,582
Youth Corr Ofcr	94.1	95.4	93.4	2,272–4,356	5,469,668	5,423,622
Ofc Techn-Typing	0.6	1	1	2,390–2,905	34,860	34,860
Temporary Help	29.7	21	21	(1,175,682)	888,225	882,225
Overtime	–	–	–	(1,172,914)	546,300	539,300
Business Services:						
Administration:						
Administrator-Rehab	1	1	1	6,748–7,439	90,828	90,828
Bus Mgr II	1	1	1	5,059–6,104	69,742	72,979
Ofc Techn-Typing	0.3	1	1	2,390–2,905	34,860	34,860
Accounting and Personnel:						
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556
Bus Svc Ofcr II-Supvr	1	1	1	3,751–4,520	54,240	54,240
Acctg Ofcr-Supvr	1	1	1	3,418–4,155	49,860	49,860
Pers Supvr II	1	1	1	3,244–3,944	46,908	47,328
Prop Controller II	1	1	1	3,220–3,911	46,932	46,932
Bus Svc Ofcr I-Spec	–	1	1	3,465–3,638	41,580	43,656
Pers Spec	5.8	6	6	2,315–3,619	261,312	267,233
Bus Svc Asst-Spec	1	–	–	2,220–3,300	–	–
Accountant I-Supvr	1	2	2	2,685–3,193	70,536	72,144
Ofc Techn-Typing	1	1	1	2,390–2,905	31,566	33,144
Acctg Techn	2.8	5	5	2,348–2,855	159,132	161,940

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sr Acct Clk	1	1	1	2,348–2,855	34,260	34,260
Acct Clk II	0.9	1	1	2,104–2,559	30,646	30,708
Ofc Asst-Gen	0.8	1	1	1,846–2,465	22,704	23,838
Temporary Help	0.6	1.9	1.9	(19,309)	15,200	15,200
Overtime	–	–	–	(18,920)	15,800	15,800
Feeding:						
Food Mgr	1	1	1	4,146–5,040	53,544	56,226
Supvng Cook II	1.6	2	2	2,934–3,568	78,072	79,836
Supvng Cook I	4.7	5	5	2,580–3,464	189,564	193,452
Cook Spec II	15.7	19	19	2,367–2,877	656,592	667,092
Ofc Asst-Typing	0.6	1	1	1,908–2,515	33,780	34,860
Temporary Help	–	2	2	–	26,000	26,000
Overtime	–	–	–	(62,225)	21,100	21,100
Personal Care and Housekeeping:						
Warehouse Mgr I	1	1	1	3,408–4,106	49,272	49,272
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	2.9	3	3	2,784–3,338	116,557	118,623
Warehouse Worker	0.7	1	1	2,784–3,044	36,528	36,528
Plant Maintenance:						
Chief-Plant Ops III	1	1	1	4,704–5,678	68,136	68,136
Chief-Plant Ops II	1	1	1	4,493–5,416	64,992	64,992
Assoc Hazardous Materials Spec	0.3	–	–	4,008–5,335	–	–
Chief-Plant Ops I	1	1	1	4,284–5,169	62,028	62,028
Equipt Maint Supvr	1	1	1	4,425–4,863	58,380	58,380
Stationary Engr	8.9	10	10	4,819	578,280	578,280
Plumber III	1	1	1	4,105–4,509	54,108	54,108
Electrician III	1	1	1	4,105–4,509	54,108	54,108
Electrician II	1	1	1	3,917–4,305	51,660	51,660
Painter III	1	1	1	3,917–4,305	51,660	51,660
Carpenter III	1	2	2	3,917–4,305	98,664	101,016
Maint Mechanic	2	2	2	3,744–4,112	98,688	98,688
Plumber I	2	2	2	3,739–4,105	98,520	98,520
Electrician I	1	1	1	3,739–4,105	49,260	49,260
Supvng Groundskeeper II	1	1	1	3,407–4,105	49,272	49,272
Painter I	1.4	2	2	3,570–3,917	94,008	94,008
Locksmith I	1	1	1	3,570–3,917	47,004	47,004
Electronics Techn	1	2	2	3,186–3,832	83,928	86,124
Lead Auto Mechanic	1	1	1	3,407–3,739	44,868	44,868
Auto Mechanic	1	1	1	3,257–3,570	42,840	42,840
Auto Equipt Opr II	1	1	1	3,257–3,570	42,840	42,840
Bldg Maint Worker	–	1	1	3,112–3,407	37,344	39,216
Auto Equipt Opr I	2.5	2	2	2,970–3,257	78,168	78,168
Pest Cntrl Techn	1	1	1	2,970–3,257	39,084	39,084
Lead Groundskeeper	3	3	3	2,715–3,257	117,252	117,252
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Temporary Help	–	4	4	–	82,400	82,400
Overtime	–	–	–	(68,769)	–	–
Canteen Operations:						
Prison Canteen Mgr I	1	1	1	3,112–3,739	44,868	44,868
Stock Clk	1	1	1	2,153–2,618	33,696	33,696
Temporary Help	–	0.5	0.5	–	3,000	3,000
Totals	293.6	315.2	313.2	$17,225,651	$16,858,576	$16,890,218
Lyle Egan High School:						
Education Administration:						
Supvr-Corr Educ	1	1	1	5,076–6,481	72,276	75,888
Supvr-Acad Inst	3	3	3	4,622–5,900	212,400	212,400
Supvr-Voc Inst	2	2	2	4,622–5,900	141,600	141,600
Ofc Techn-Typing	4	4	4	2,390–2,905	133,260	134,700
Ofc Svcs Supvr I-Typing	0.8	1	1	2,348–2,856	34,112	34,292
Special Education Assessment:						
Mgt Svcs Techn	0.9	1	1	2,220–3,049	36,537	36,588
Education:						
Resource Spec-Special Educ	3.2	5	5	4,409–5,626	300,913	312,552
Language-Speech & Hearing Spec	1	1	1	4,409–5,626	67,512	67,512
School Psychologist	1.4	2	2	4,409–5,626	120,420	123,060
Teacher-High School-Soc Science	4	4	4	3,337–5,363	244,536	246,988
Teacher-High School-Science	0.8	–	–	3,337–5,363	–	–
Teacher-High School-Mathematics	1.2	1	1	3,337–5,363	64,356	64,356
Teacher-High School-English Language	1	1	1	3,337–5,363	58,464	58,464
Voc Instructor-Bldg Maint	1	1	1	3,337–5,363	64,356	64,356

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Voc Instructor-Graphic Arts	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Ofc Technologists	2	2	2	3,337–5,363	117,454	117,454
Voc Instructor-Welding	1	1	1	3,337–5,363	53,630	53,630
Voc Instructor-Stockkeeping	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Mill & Cabinet Work	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Masonry	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Janitorial	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Barbershop Practices	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Electronics	2	2	2	3,337–5,363	128,712	128,712
Voc Instructor-Culinary Arts	3	3	3	3,337–5,363	193,068	193,068
Voc Instructor-Carpentry	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Auto Repair	0.8	1	1	3,337–5,363	65,556	65,556
Teacher-High School-Phys Educ	1	1	1	3,337–5,363	64,356	64,356
Teacher-High School-Music	1	1	1	3,337–5,363	64,356	64,356
Teacher-Emotion/Learning Hdcp	2.3	7	7	3,337–5,363	359,736	368,952
Teaching Asst	1	1	1	2,057–2,501	32,172	32,172
Teaching Asst-CF	8.9	10	7.8	2,057–2,501	287,899	241,093
Temporary Help	23.8	16.2	16.1	(1,178,803)	875,400	875,400
Overtime	–	–	–	(44,176)	–	–
Totals	79.1	79.2	76.9	$4,227,370	$4,243,573	$4,227,997
Totals, Heman G. Stark Youth Correctional Facility	589.3	693.7	689.4	$36,173,483	$36,400,163	$36,737,971
El Paso De Robles Youth Correctional Facility						
Executive:						
C.E.A. III	1	1	1	7,648–8,432	102,744	102,744
Administrator-Rehab	1	1	1	6,748–7,439	89,268	89,268
Hlth & Safety Ofcr	0.4	1	1	4,113–4,963	59,556	59,556
Assoc Govtl Prog Analyst	0.4	–	–	3,915–4,759	–	–
Youth Corr Ofcr	0.2	–	–	2,272–4,356	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	44,076	46,284
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Secty	0.8	1	1	2,390–2,906	34,872	34,872
Totals	5.8	6.0	6.0	$391,963	$369,732	$371,940
Treatment and Group Living:						
Team Supervision:						
Treatment Team Supvr	5	5	5	4,950–6,015	385,815	391,123
Casework Services:						
Parole Agent I	9.9	10.5	9.5	3,747–5,272	740,025	707,790
Temporary Help	–	0.1	0.4	–	800	11,800
Group Living and Counseling:						
Sr Youth Corr Counselor	13.8	15	12	4,320–5,253	947,531	802,780
Youth Corr Counselor	67	72	56	2,272–4,782	4,284,961	3,802,466
Temporary Help	16.5	17.1	17.5	(574,967)	395,600	380,800
Overtime	–	–	–	(1,182,160)	963,000	939,100
Treatment Services:						
Casework Supervision:						
Parole Agent III	1	1	1	5,480–6,661	82,358	83,957
Lieut	1.8	2	2	4,645–5,646	150,510	151,144
Staff Psychologist-Clinical	1	2	2	4,284–5,623	122,484	125,052
Ofc Svcs Supvr II-Gen	0.6	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	4.5	3.5	2.5	2,390–2,905	118,842	86,142
Ofc Asst-Typing	1	1	1	1,908–2,515	29,712	31,068
Temporary Help	–	0.1	0.4	–	2,100	8,400
Specialized Counseling Program:						
Staff Psychologist-Clinical	–	1	1	4,284–5,623	71,076	71,076
Parole Agent	–	1	1	3,747–5,272	67,992	67,992
Sr Youth Corr Counselor	–	1	1	4,320–5,253	64,596	64,596
Youth Corr Counselor	–	9	9	2,272–4,782	556,308	556,308
Youth Corr Ofcr	–	1	1	2,272–4,356	56,448	56,448
Totals	122.1	143.3	123.3	$8,681,225	$9,078,498	$8,376,382
Support Services:						
Medical:						
Chief Med Ofcr	1	1	1	9,715–11,135	132,516	136,020
Dentist	1	1	1	6,241–9,664	115,968	115,968
Pharmacist	–	1	1	4,818–5,474	57,816	60,708
Supvng Registered Nurse I	1	1	1	3,984–4,798	59,976	59,976

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Registered Nurse	5	5	5	3,364–4,784	288,712	306,082
Med Tech Asst	2.8	3	3	3,132–4,356	147,844	149,244
Sr Med Transcriber	1	1	1	2,577–3,132	37,340	37,584
Pharmacy Techn	–	1	1	2,348–2,855	28,176	29,580
Dental Asst	1	1	1	2,143–2,814	33,060	33,060
Temporary Help	1.7	1.6	1.6	(74,598)	32,500	32,500
Overtime	–	–	–	(24,188)	63,400	25,300
Training:						
Trng Ofcr I	0.5	1	1	3,915–4,759	55,628	57,108
Temporary Help	4.1	4.5	4.5	(113,180)	106,200	55,000
Overtime	–	–	–	(92,264)	85,700	85,700
Religion:						
Protestant Chaplain	0.9	1	1	3,466–4,331	55,872	55,872
Catholic Chaplain	1.3	1	1	3,466–4,331	43,668	45,852
Muslim Chaplain	1	1	1	3,466–4,331	51,972	51,972
Security:						
Major	1	1	1	5,686–6,911	90,297	91,127
Lieut	5	5	5	4,645–5,646	352,958	357,641
Sgt	4.8	5	5	4,126–5,012	304,922	309,323
Youth Corr Ofcr	45.3	45	42	2,272–4,356	2,528,577	2,386,693
Ofc Techn-Typing	1	1	1	2,390–2,905	37,140	37,140
Temporary Help	9.3	11.9	11.8	(378,861)	410,400	400,700
Overtime	–	–	–	(965,015)	583,400	583,400
Business Services:						
Administration:						
Prog Administrator-Supvry	0.8	1	1	5,686–6,911	68,232	71,640
Lieut	1	1	1	4,645–5,646	69,312	70,512
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Procurement & Svcs Ofcr II	1	1	1	4,113–4,963	59,556	59,556
Prop Controller I	1	1	1	2,810–3,414	40,968	40,968
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Accounting and Personnel:						
Sr Acctg Ofcr-Supvr	0.8	1	1	4,113–4,963	59,556	59,556
Pers Supvr I	1	1	1	3,244–3,944	47,328	47,328
Pers Spec	4.1	4.5	4.5	2,315–3,619	192,896	194,826
Accountant I-Supvr	1	1	1	2,685–3,193	38,316	38,316
Acctg Techn	2	3	3	2,348–2,855	94,424	97,424
Acct Clk II	0.4	–	–	2,104–2,559	–	–
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Feeding:						
Food Mgr	1	1	1	4,146–5,040	60,480	60,480
Supvng Cook II	1	1	1	2,934–3,568	45,336	45,336
Supvng Cook I	2.9	3	3	2,580–3,464	120,656	123,984
Baker II	1	1	1	2,580–3,136	39,912	39,912
Cook Spec II	7.1	6.7	6.7	2,367–2,877	245,627	247,986
Cook Spec I	2.5	3	3	2,116–2,572	84,269	88,257
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Food Svc Techn II	1	3	3	1,971–2,396	93,096	93,096
Temporary Help	0.7	2.7	2.7	(18,595)	78,400	78,400
Overtime	–	–	–	(77,873)	–	–
Personal Care and Housekeeping:						
Materials & Stores Supvr II	0.9	1	1	3,112–3,739	44,514	44,868
Prison Canteen Mgr I	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	0.9	1	1	2,784–3,338	34,937	36,682
Laundry Supvr II	1	1	1	2,684–3,264	41,712	41,712
Plant Maintenance:						
Chief-Plant Ops II	0.4	1	1	4,493–5,416	64,992	64,992
Chief Engr I	1	1	1	5,313	63,756	63,756
Stationary Engr	5.3	6	6	4,819	346,968	346,968
Supvr-Bldg Trades	1	1	1	4,106–4,727	56,724	56,724
Utility Shops Spec	1	1	1	4,011–4,405	52,860	52,860
Electrician II	2	2	2	3,917–4,305	103,320	103,320
Painter II	1	1	1	3,739–4,105	49,260	49,260
Plumber I	0.5	1	1	3,739–4,105	44,868	47,112
Fusion Welder	1	1	1	3,654–4,011	47,436	48,132
Locksmith I	1	1	1	3,570–3,917	47,004	47,004
Carpenter I	1	1	1	3,570–3,917	47,004	47,004
Electronics Techn	1	1	1	3,186–3,832	45,120	45,984
Lead Groundskeeper I	1	1	1	3,112–3,739	44,868	44,868
Auto Mechanic	1.8	2	2	3,257–3,570	85,680	85,680
Auto Equipt Opr I	2	2	2	2,970–3,257	78,168	78,168

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Typing	1	1	1	2,390–2,905	34,170	34,860
Temporary Help	0.4	–	–	(22,138)	–	–
Overtime	–	–	–	(53,267)	40,500	40,500
Totals	149.2	161.9	158.8	$8,819,553	$8,726,255	$8,551,569
Marie C. Romero High School:						
Education Administration:						
Supvr-Corr Educ	1	1	1	5,076–6,481	77,772	77,772
Supvr-Acad Inst	0.6	1	1	4,622–5,900	70,800	70,800
Supvr-Voc Inst	1	1	1	4,622–5,900	70,800	70,800
Ofc Svcs Supvr II-Gen	0.4	1	1	2,628–3,195	31,536	33,108
Ofc Techn-Typing	2.9	3	3	2,390–2,905	106,860	106,860
Special Education Assessment:						
Mgt Svcs Techn	1	1	1	2,220–3,049	35,014	36,228
Overtime	–	–	–	–	8,800	8,800
Education:						
Resource Spec-Special Educ	6	6	5	4,409–5,626	351,086	298,178
Language-Speech & Hearing Spec	2	2	2	4,409–5,626	135,024	135,024
School Psychologist	1.3	2	2	4,409–5,626	115,761	121,421
Teacher-High School-Soc Science	4.4	2	2	3,337–5,363	120,544	123,349
Voc Instructor-Upholstering	0.8	–	–	3,337–5,363	–	–
Voc Instructor-Graphic Arts	1	–	–	3,337–5,363	–	–
Teacher-English Language Develmt	1	2	2	3,337–5,363	98,508	100,512
Teacher-High School-English Language	3.1	2	1	3,337–5,363	113,022	64,356
Teacher-Emotion/Learning Hdcp	6.1	6	5	3,337–5,363	359,681	305,688
Teacher-Elementary-Multiple Subject	3	3	3	3,337–5,363	187,176	187,176
Voc Instructor-Landscape Gardening	1	1	1	3,337–5,363	58,464	58,464
Voc Instructor-Mill & Cabinet Work	1.6	1	1	3,337–5,363	57,448	60,316
Voc Instructor-Mech Drawing	0.9	–	–	3,337–5,363	–	–
Teacher-High School-Gen Educ	2	–	–	3,337–5,363	–	–
Voc Instructor-Janitorial	0.5	–	–	3,337–5,363	–	–
Voc Instructor-Carpentry	1	1	1	3,337–5,363	53,630	53,630
Voc Instructor-Electronics	1	1	1	3,337–5,363	53,630	53,630
Teacher-High School-Mathematics	2	1	1	3,337–5,363	53,630	53,630
Teacher-High School-Phys Educ	2	2	1	3,337–5,363	128,712	64,356
Teacher-High School-Music	1	–	–	3,058–4,916	–	–
Voc Instructor-Masonry	1	–	–	3,058–4,916	–	–
Teacher-High School-Science	1	1	1	3,058–4,916	48,270	48,270
Sr Librarian	0.3	1	1	3,762–4,799	45,144	47,401
Teaching Asst	8.6	10	9.9	2,057–2,501	303,222	305,824
Temporary Help	7.1	4.3	4.1	(288,127)	196,400	213,400
Overtime	–	–	–	(41)	128,600	131,500
Totals	66.6	56.3	52.0	$3,438,067	$3,009,534	$2,830,493
Totals, El Paso De Robles Youth Correctional Facility	343.7	367.5	340.1	$21,330,808	$21,184,019	$20,130,384
Preston Youth Correctional Facility						
Executive:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Administrator-Rehab	1	1	1	6,748–7,439	90,828	90,828
Parole Agent I	0.8	1	1	3,747–5,272	67,992	67,992
Hlth & Safety Ofcr	1	1	1	4,113–4,963	59,556	59,556
Exec Secty I	0.6	1	1	2,688–3,268	37,224	38,704
Ofc Techn-Typing	0.5	1	1	2,390–2,905	28,884	30,324
Totals	4.9	6.0	6.0	$342,424	$385,668	$388,588
Treatment and Group Living:						
Team Supervision:						
Treatment Team Supvr	4.8	5	5	4,950–6,015	433,956	442,392
Casework Services:						
Parole Agent I	6.6	6	6	3,747–5,272	423,759	430,566
Temporary Help	0.5	0.6	0.6	(21,879)	44,500	9,100
Overtime	–	–	–	(7,384)	1,100	–
Group Living and Counseling:						
Sr Youth Corr Counselor	10.8	11	10	4,320–5,253	709,215	654,917
Sgt	0.9	1	1	4,126–5,012	62,600	63,853
Youth Corr Counselor	77	85	78	2,272–4,782	4,874,037	4,732,930
Youth Corr Ofcr	1.7	2	2	2,272–4,356	111,672	112,536
Temporary Help	10.5	8.7	8.4	(368,506)	63,400	66,100
Overtime	–	–	–	(490,246)	240,500	245,500

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Treatment Services:						
Casework Supervision:						
Parole Agent III	0.9	1	1	5,480–6,661	83,929	86,328
Staff Psychologist-Clinical	1.5	1.5	1.5	4,284–5,623	106,614	106,614
Psychologist-Clinical	0.1	0.5	0.5	4,284–5,623	71,076	71,076
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	6.9	7	7	2,390–2,905	240,580	242,192
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	34,296	34,296
Ofc Asst-Gen	1	1	1	1,846–2,465	22,704	23,838
Special Behavior Treatment Program:						
Prog Administrator-Supvr	0.8	1	1	5,686–6,911	83,757	84,492
Sr Psychologist-Supvr	0.7	1	1	5,087–6,483	83,576	84,996
Supvng Casework Spec I	0.6	1	1	5,227–6,349	75,576	77,712
Staff Psychologist-Clinical	0.4	1	1	4,284–5,623	71,084	71,052
Psychologist-Clinical	–	1	1	4,284–5,623	51,400	54,000
Sr Youth Corr Counselor	0.5	1	1	4,320–5,253	65,752	66,492
Youth Corr Counselor	2.4	8	8	2,272–4,782	485,514	488,098
Youth Corr Ofcr	0.2	1	1	2,272–4,356	54,024	54,888
Overtime	–	–	–	–	71,000	71,000
Specialized Counseling Program:						
Staff Psychiatrist	–	1	1	8,122–10,649	138,500	145,500
Prog Administrator	–	1	1	5,686–6,911	83,757	84,492
Supvng Casework Spec I	0.8	1	1	5,227–6,349	76,388	77,748
Staff Psychologist-Clinical	1	1	1	4,284–5,623	71,076	71,076
Casework Spec	1	3	3	3,863–5,512	107,936	113,314
Sr Youth Corr Counselor	1	1.5	1.5	4,320–5,253	51,840	54,432
Youth Corr Counselor	7.7	8	8	2,272–4,356	454,702	467,075
Youth Corr Ofcr	1	1.5	1.5	2,390–2,905	58,468	59,292
Intensive Treatment Program:						
Staff Psychiatrist	1	1	1	8,122–10,649	150,588	150,588
Prog Administrator-Supvry	1	1	1	5,686–6,911	85,600	86,980
Sr Psychologist	1	1	1	4,703–6,184	74,208	74,208
Staff Psychologist-Clinical	2	2	2	4,284–5,623	142,152	142,152
Casework Spec	1.8	2	2	3,863–5,512	135,621	138,804
Sr Youth Corr Counselor	0.9	1	1	4,320–5,253	63,018	63,036
Registered Nurse	1	1	1	3,364–4,784	50,004	52,056
Youth Corr Counselor	8.7	10	10	2,272–4,782	571,323	582,197
Youth Corr Ofcr	1	1	1	2,272–4,356	57,648	57,648
Ofc Techn-Typing	2.2	3	3	2,390–2,905	95,496	98,520
Overtime	–	–	–	(743)	–	–
Totals	163.9	188.3	180.0	$10,288,126	$11,072,286	$10,932,426
Support Services:						
Correctional Treatment Center:						
Medical:						
Chief Med Ofcr	1	1	1	9,715–11,135	133,620	133,620
Dentist	1	1	1	6,241–9,664	110,112	110,112
Supvng Registered Nurse I	1	1	1	3,984–4,798	57,576	57,576
Registered Nurse	3.3	4	4	3,364–4,784	213,594	219,267
Pharmacist	–	1	1	4,139–4,564	51,700	54,200
Med Tech Asst	2.8	4	4	3,132–4,356	206,250	206,664
Sr Med Transcriber	1	1	1	2,577–3,132	33,284	34,951
Dental Asst	1	1	1	2,143–2,814	33,060	33,060
Pharmacy Asst	–	1	1	2,038–2,477	25,400	26,700
Temporary Help	4.3	1.8	1.8	(197,866)	100,400	100,400
Overtime	–	–	–	(48,611)	3,500	3,500
Training:						
Trng Ofcr I	0.7	1	1	3,915–4,759	69,312	69,312
Temporary Help	2.9	7.2	7.2	(81,537)	94,800	94,800
Overtime	–	–	–	(45,894)	6,800	6,800
Religion:						
Protestant Chaplain	1	1	1	3,466–4,331	51,972	51,972
Catholic Chaplain	1	1	1	3,466–4,331	47,434	49,746
Temporary Help	–	0.1	0.1	–	1,900	1,900
Security:						
Major	1	1	1	5,686–6,911	86,151	87,809
Lieut	7.3	8	8	4,645–5,646	564,968	570,906
Sgt	6	6	6	4,126–5,012	378,131	379,584
Youth Corr Ofcr	51.8	56	55	2,272–4,356	3,078,167	3,076,530
Ofc Techn-Typing	1	1	1	2,390–2,905	34,848	34,860

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Asst-Typing	0.1	2	2	1,908–2,515	46,932	49,272
Temporary Help	13.6	5.3	5	(560,252)	465,700	444,700
Overtime	–	–	–	(599,221)	215,900	205,000
Business Services:						
Administration:						
Prog Administrator-Supvry	0.9	1	1	5,686–6,911	71,568	75,111
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Procurement & Svcs Ofcr I	0.9	1	1	3,751–4,520	49,650	52,136
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,160	44,868
Ofc Asst-Typing	0.3	1.5	1.5	1,908–2,515	34,629	36,358
Overtime	–	–	–	–	28,900	28,900
Accounting and Personnel:						
Acctg Ofcr-Supvr	1.3	2	2	3,418–4,155	83,742	87,926
Instl Pers Ofcr I	0.8	1	1	3,382–4,113	49,356	49,356
Pers Supvr II	1	1	1	3,244–3,944	47,328	47,328
Pers Spec	2.6	3	3	2,315–3,619	129,484	130,284
Accountant Trainee	–	–	–	2,883–3,338	–	–
Accountant I-Supvr	0.9	1	1	2,685–3,193	37,626	38,271
Ofc Techn-Typing	0.9	1	1	2,390–2,905	30,000	31,500
Acctg Techn	1.1	1	1	2,348–2,855	29,703	31,185
Acct Clk II	2.9	3	3	2,104–2,559	80,084	84,076
Temporary Help	0.3	–	–	(17,646)	–	–
Overtime	–	–	–	(26,333)	–	–
Feeding:						
Food Mgr	1	1	1	4,146–5,040	60,480	60,480
Supvng Cook II	1.9	2	2	2,934–3,568	89,364	90,672
Supvng Cook I	3.5	4	4	2,580–3,464	157,163	159,040
Baker II	0.9	1	1	2,580–3,136	39,912	39,912
Cook Spec II	3.7	4	4	2,367–2,877	139,654	142,726
Cook Spec I	5.4	6	6	2,116–2,572	191,584	194,310
Food Svc Techn II	1	1	1	1,971–2,396	31,032	31,032
Temporary Help	1.9	1.5	1.5	(58,377)	39,800	39,800
Overtime	–	–	–	(53,854)	12,200	12,200
Personal Care and Housekeeping:						
Materials & Stores Supvr II	0.9	1	1	3,112–3,739	43,110	44,514
Prison Canteen Mgr I	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	2.7	3	3	2,784–3,338	119,742	120,168
Barber	1	1	1	2,199–2,671	34,332	34,332
Plant Maintenance:						
Chief-Plant Ops II	1	1	1	4,493–5,416	64,992	64,992
Voc Instructor-Auto Mechanics	1	1	1	3,337–5,363	55,860	55,860
Chief Engr I	0.8	1	1	5,313	63,756	63,756
Stationary Engr	6.8	7	7	4,819	404,796	404,796
Supvr-Bldg Trades	1	1	1	4,106–4,727	54,601	56,724
Plumber II	2	2	2	3,917–4,305	103,320	103,320
Electrician II	2.6	3	3	3,917–4,305	154,980	154,980
Maint Mechanic	2.6	3	3	3,744–4,112	139,200	143,688
Painter II	3	3	3	3,739–4,105	145,274	147,780
Carpenter II	2	2	2	3,739–4,105	98,520	98,520
Plumber I	1	1	1	3,739–4,105	49,260	49,260
Supvng Groundskeeper II	1.1	1	1	3,407–4,105	49,332	49,872
Heavy Equipt Mechanic	1	1	1	3,654–4,011	48,132	48,132
Electronics Techn	1	1	1	3,186–3,832	45,984	45,984
Auto Mechanic	1	1	1	3,257–3,570	42,840	42,840
Auto Equipt Opr I	2.8	3	3	2,970–3,257	113,758	116,700
Lead Groundskeeper	2	2	2	2,715–3,257	78,168	78,168
Ofc Techn-Typing	0.8	1	1	2,390–2,905	31,440	33,012
Ofc Asst-Typing	0.2	0.5	0.5	1,908–2,515	11,733	12,318
Temporary Help	–	1.9	1.9	–	30,200	30,200
Overtime	–	–	–	(64,798)	30,600	30,600
Totals	176.3	188.8	187.5	$9,927,108	$9,713,488	$9,751,856
James A. Wieden High School:						
Education Administration:						
Supvr-Corr Educ	1	1	1	5,076–6,481	77,772	77,772
Supvr-Voc Inst	1	1	1	4,622–5,900	70,800	70,800
Supvr-Acad Inst	2	2	2	4,622–5,900	138,372	141,600
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	1	2	2	2,390–2,905	65,502	67,032

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Special Education Assessment:						
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Education:						
Language-Speech & Hearing Spec	2	2	2	4,409–5,626	132,364	135,024
Resource Spec-Special Educ	4.4	3	2.3	4,409–5,626	217,156	219,796
School Psychologist	2.2	3	3	4,409–5,626	164,246	172,443
Teacher-High School-Soc Science	1	1	1	3,337–5,363	64,400	64,404
Teacher-High School-Mathematics	1.8	2	1	3,337–5,363	88,308	52,724
Teacher-English Language Develmt	1.1	2	1	3,337–5,363	100,310	68,330
Voc Instructor-Graphic Arts	2	2	1	3,337–5,363	128,712	88,712
Teacher-High School-English Language	0.2	–	–	3,337–5,363	–	–
Voc Instructor-Welding	1	1	1	3,337–5,363	70,316	70,620
Voc Instructor-Masonry	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Landscape Gardening	0.6	–	–	3,337–5,363	–	–
Voc Instructor-Janitorial	1	–	–	3,337–5,363	–	–
Voc Instructor-Culinary Arts	1	1	1	3,337–5,363	53,630	53,630
Teacher-High School-Phys Educ	3	3	3	3,337–5,363	176,976	176,976
Teacher-High School-Gen Educ	1.4	1	1	3,337–5,363	94,716	93,020
Teacher-Emotion/Learning Hdcp	3.9	7.5	7.5	3,337–5,363	391,392	401,760
Teacher-Elementary-Multiple Subject	4	4	4	3,337–5,363	228,258	230,562
Teacher-High School-Arts & Crafts	0.2	–	–	3,337–5,363	–	–
Voc Instructor-Auto Mechanics	1	1	1	3,058–4,916	58,990	58,990
Sr Librarian	1	1	1	3,762–4,799	57,588	57,588
Teaching Asst	10.2	9	8.3	2,057–2,501	282,644	288,592
Temporary Help	4.6	1	1.6	(215,878)	53,200	88,800
Overtime	–	–	–	(3,001)	400	400
Intensive Treatment Unit-Education:						
Teacher-Emotion/Learning Hdcp	0.6	1	1	3,337–5,363	64,356	64,356
Teacher-High School-Gen Educ	1	1	1	3,337–5,363	64,356	64,356
Special Behavior Treatment Program:						
Teacher-High School-Gen Educ	2	2	2	3,337–5,363	128,712	128,712
Totals	59.2	57.5	53.7	$3,158,508	$3,111,008	$3,074,531
Totals, Preston Youth Correctional Facility	404.3	440.6	427.2	$23,716,166	$24,282,450	$24,147,401
Ventura Youth Correctional Facility						
Executive:						
C.E.A. III	1	1	1	7,648–8,432	102,744	102,744
Administrator-Rehab	2	2	2	6,748–7,439	180,984	181,296
Hlth & Safety Ofcr	0.7	1	1	4,113–4,963	58,680	59,514
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.6	1	1	2,507–3,957	39,600	39,600
Exec Secty I	0.8	1	1	2,688–3,268	32,256	33,864
Secty	1	1	1	2,390–2,906	36,072	36,072
Temporary Help	1	–	–	(60,925)	–	–
Totals	7.4	7.0	7.0	$497,849	$450,336	$453,090
Treatment and Group Living:						
Team Supervision:						
Treatment Team Supvr	5	6	6	4,950–6,015	438,299	446,385
Casework Services:						
Lieut	2.6	3	3	4,645–5,646	204,816	204,816
Casework Spec	1	2	2	3,863–5,512	119,688	119,688
Parole Agent I	7.5	8	8	3,747–5,272	545,069	556,376
Ofc Techn-Typing	1.4	3	3	2,390–2,905	98,400	99,840
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Word Proc Techn	1.5	2	2	2,069–2,648	56,604	57,840
Ofc Asst-Typing	1.3	2	2	1,908–2,515	54,534	55,704
Overtime	–	–	–	(123,316)	–	–
Group Living and Counseling:						
Sr Youth Corr Counselor	9.8	12	12	4,320–5,253	773,864	778,986
Youth Corr Counselor	54.2	57	57	2,272–4,782	3,359,879	3,405,612
Temporary Help	9.6	16.9	16.9	(286,685)	291,600	291,600
Overtime	–	–	–	(519,414)	568,600	568,600
Treatment Services:						
Casework Supervision:						
Parole Agent III	1	1	1	5,480–6,661	85,489	87,887
Staff Psychologist-Clinical	3.7	4	4	4,284–5,623	264,636	267,204

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Mgt Svcs Techn	1	1	1	2,220–3,049	41,688	41,688
Ofc Techn-Typing	0.4	1	1	2,390–2,905	28,680	30,120
Ofc Asst-Typing	0.9	1	1	1,908–2,515	23,466	24,636
Specialized Counseling Program:						
Psychologist-Clinical	1	1	1	4,284–5,623	70,816	71,076
Sr Youth Corr Counselor	1	1	1	4,320–5,253	66,156	66,156
Registered Nurse	–	1	1	3,364–4,784	55,356	55,656
Youth Corr Counselor	7.3	8	8	2,272–4,782	441,401	455,011
Youth Corr Ofcr	0.9	1	1	2,272–4,356	56,448	56,448
Overtime	–	–	–	(94,667)	–	–
Intensive Treatment Program:						
Staff Psychiatrist	0.8	1	1	8,122–10,649	154,188	154,188
Prog Administrator-Supvry	1	1	1	5,686–6,911	90,297	91,126
Sr Psychologist-Supvr	1	1	1	5,087–6,483	84,996	84,996
Supvng Casework Spec I	1	1	1	5,227–6,349	77,748	77,748
Staff Psychologist-Clinical	2	2	2	4,284–5,623	142,152	142,152
Casework Spec	1.8	2	2	3,863–5,512	135,480	142,032
Sr Youth Corr Counselor	1	1	1	4,320–5,253	64,596	64,596
Registered Nurse	1	1	1	3,364–4,784	55,356	55,656
Youth Corr Counselor	9.1	10	10	2,272–4,782	563,065	579,754
Youth Corr Ofcr	1	1	1	2,272–4,356	57,648	57,648
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Graduate Student	–	0.5	0.5	–	20,000	20,000
Temporary Help	0.5	–	–	(12,094)	–	–
Overtime	–	–	–	(51,099)	40,200	40,200
Totals	134.1	156.4	156.4	$8,501,934	$9,238,675	$9,358,885
Support Services:						
Correctional Treatment Center:						
Physician & Surgeon	0.9	1	1	6,705–10,649	127,788	127,788
Staff Psychologist-Clinical	0.1	1	1	4,284–5,623	66,366	69,330
Psychologist-Clinical	1	–	–	4,284–5,623	–	–
Pharmacist I	1	1	1	4,818–5,474	74,388	74,388
Registered Nurse	5.3	6	6	3,364–4,784	317,554	321,800
Youth Corr Ofcr	1	4	4	2,272–4,356	170,532	178,038
Food Administrator	–	1	1	2,984–3,628	55,116	57,876
Hlth Recd Techn I	1	1	1	2,348–2,855	34,260	34,260
Temporary Help	0.5	–	–	(13,476)	–	–
Overtime	–	–	–	(17,131)	75,200	75,200
Medical:						
Chief Med Ofcr	1	1	1	9,715–11,135	133,620	133,620
Staff Psychiatrist	0.9	1.8	1.8	8,122–10,649	170,562	179,088
Dentist	1	1	1	6,241–9,664	110,112	110,112
Pharmacist	–	1	1	4,818–5,474	74,388	74,388
Supvng Registered Nurse I	1	1	1	3,984–4,798	57,576	57,576
Registered Nurse	9.5	9	9	3,364–4,784	498,204	498,204
Sr Med Transcriber	1	1	1	2,577–3,132	37,584	37,584
Pharmacy Techn	–	1	1	–	30,000	31,500
Dental Asst	1	1	1	2,143–2,814	32,460	32,460
Hosp Aid	1.6	2	2	1,951–2,372	53,766	55,032
Janitor	0.8	1	1	1,867–2,269	27,228	27,228
Temporary Help	1	0.9	0.9	(39,729)	37,400	37,400
Overtime	–	–	–	(1,002)	2,800	2,800
Training:						
Temporary Help	–	6.2	6.2	–	72,500	72,500
Religion:						
Catholic Chaplain	1	1	1	3,466–4,331	51,972	51,972
Protestant Chaplain	1	1	1	3,466–4,331	51,972	51,972
Temporary Help	1.3	1.5	1.5	(60,370)	56,400	56,400
Security:						
Major	1	1	1	5,686–6,911	77,742	80,865
Lieut	4.3	4	4	4,645–5,646	279,619	283,735
Sgt	4.8	6	6	4,126–5,012	346,260	351,624
Youth Corr Ofcr	57	59	59	2,272–4,356	3,253,513	3,289,641
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	19.6	9.7	9.7	(936,295)	368,900	368,900
Overtime	–	–	–	(783,950)	535,000	535,000

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Business Services:						
Administration:						
Prog Administrator-Supvry	1	1	1	5,686–6,911	88,805	91,127
Bus Svc Ofcr I-Supvr	0.8	1	1	3,422–4,113	49,356	49,356
Bus Svc Ofcr I-Spec	0.2	–	–	3,255–3,957	–	–
Bus Svc Asst-Spec	0.8	1	1	2,220–3,300	37,325	39,144
Ofc Techn-Typing	0.6	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	0.8	1	1	1,908–2,515	23,466	24,636
Temporary Help	0.4	1.2	1.2	(13,786)	17,500	17,500
Overtime	–	–	–	(331,825)	27,800	27,800
Accounting and Personnel:						
Sr Acctg Ofcr-Supvr	0.2	–	–	4,113–4,963	–	–
Pers Supvr I	1	1	1	3,244–3,944	47,008	47,328
Pers Spec	4	4	4	2,315–3,619	195,426	195,426
Accountant I-Supvr	1	1	1	2,685–3,193	37,776	38,316
Acctg Techn	2.5	3	3	2,348–2,855	100,356	102,376
Acct Clk II	2	2	2	2,104–2,559	54,168	54,168
Temporary Help	0.2	–	–	(6,193)	–	–
Overtime	–	–	–	(14,181)	–	–
Feeding:						
Food Mgr	1	1	1	4,146–5,040	60,480	60,480
Supvng Cook II	1.9	2	2	2,934–3,568	90,672	90,672
Supvng Cook I	2.9	3	3	2,580–3,464	110,832	112,380
Baker II	1	1	1	2,580–3,136	39,912	39,912
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Cook Spec II	6.2	7	7	2,367–2,877	243,836	249,597
Cook Spec I	15.6	18	18	2,116–2,572	577,685	584,672
Temporary Help	1.6	0.6	0.6	(43,594)	6,400	6,400
Overtime	–	–	–	(73,659)	16,900	16,900
Personal Care and Housekeeping:						
Materials & Stores Supvr II	1	1	1	3,112–3,739	44,868	44,868
Materials & Stores Supvr I	2	3	3	2,784–3,338	108,955	115,188
Laundry Supvr I	0.4	–	–	2,277–2,767	–	–
Temporary Help	1.4	–	–	(34,194)	–	–
Overtime	–	–	–	(54)	–	–
Plant Maintenance:						
Chief-Plant Ops II	1	1	1	4,493–5,416	64,992	64,992
Chief Engr I	1	1	1	5,313	63,756	63,756
Stationary Engr	4.6	5	5	4,819	289,140	289,140
Supvr-Bldg Trades	1	1	1	4,106–4,727	56,724	56,724
Maint Mechanic	1.2	2	2	3,744–4,112	98,688	98,688
Plumber I	1	2	2	3,739–4,105	94,128	96,372
Electrician I	2	2	2	3,739–4,105	98,520	98,520
Painter II	1	1	1	3,739–4,105	49,260	49,260
Carpenter I	1	1	1	3,570–3,917	47,004	47,004
Locksmith I	1	1	1	3,570–3,917	47,004	47,004
Electronics Techn	0.6	1	1	3,186–3,832	38,232	40,140
Auto Mechanic	1	1	1	3,257–3,570	42,840	42,840
Bldg Maint Worker	1	1	1	3,112–3,407	40,884	40,884
Auto Equipt Opr I	3	3	3	2,970–3,257	117,252	117,252
Lead Groundskeeper	1	1	1	2,715–3,257	39,084	39,084
Groundskeeper	1	2	2	2,607–2,970	67,704	69,306
Ofc Techn-Typing	0.5	1	1	2,390–2,905	28,680	30,120
Temporary Help	1.4	4.2	4.2	(34,062)	10,700	10,700
Overtime	–	–	–	(90,099)	56,100	56,100
Canteen Operations:						
Prison Canteen Mgr I	1	1	1	3,112–3,739	44,868	44,868
Overtime	–	–	–	(663)	4,900	4,900
Totals	197.4	214.1	214.1	$11,060,047	$10,765,348	$10,878,761
Mary B. Perry High School:						
Education Administration:						
Supvr-Corr Educ	1	1	1	5,076–6,481	77,772	77,772
Supvr-Acad Inst	2.2	3	3	4,622–5,900	197,064	199,836
Ofc Techn-Typing	0.7	1	1	2,390–2,905	34,860	34,860
Ofc Svcs Supvr I-Typing	0.9	1	1	2,348–2,856	36,816	36,816
Ofc Asst-Typing	0.8	2	2	1,908–2,515	61,248	61,248
Ofc Asst-Gen	0.5	–	–	1,846–2,465	–	–
Overtime	–	–	–	(105)	15,000	15,000

5460 DEPARTMENT OF THE YOUTH AUTHORITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Special Education Assessment:						
Language-Speech & Hearing Spec	1	1	1	4,409–5,626	67,512	67,512
School Psychologist	1	1	1	4,409–5,626	67,512	67,512
Mgt Svcs Techn	1	1	1	2,220–3,049	35,610	36,534
Teaching Asst	1	1	1	2,057–2,501	32,172	32,172
Education:						
School Psychologist	1	1	1	4,409–5,626	67,512	67,512
Teacher-High School-Soc Science	4	3	3	3,337–5,363	194,268	194,268
Teacher-High School-Science	0.8	–	–	3,337–5,363	–	–
Teacher-High School-Mathematics	1.8	2	2	3,337–5,363	112,236	114,630
Teacher-English Language Develmt	–	1	1	3,337–5,363	40,044	42,048
Teacher-High School-English Language	0.8	1	1	3,337–5,363	64,356	64,356
Teacher-High School-Music	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Dog Grooming	1	1	1	3,337–5,363	64,356	64,356
Voc Instructor-Culinary Arts	2	2	2	3,337–5,363	128,712	128,712
Voc Instructor-Janitorial	1.8	2	2	3,337–5,363	100,384	105,224
Voc Instructor-Ofc Technologist	1.6	2	2	3,337–5,363	105,162	109,948
Teacher-Emotion/Learning Hdcp	3.8	3	3	3,337–5,363	191,710	189,406
Teacher-Elementary-Multiple Subject	3	3	3	3,337–5,363	172,893	175,395
Teacher-High School-Arts & Crafts	1	1	1	3,337–5,363	55,860	55,860
Resource Spec-Special Educ	3	3.1	3	4,041–5,157	202,560	204,525
Language-Speech & Hearing Spec	1	1	1	4,041–5,157	61,886	61,886
Teacher-High School-Phys Educ	2	2	2	3,058–4,916	96,540	96,540
Teacher-High School-Gen Educ	11.3	8.5	8.5	3,058–4,916	633,908	631,604
Sr Librarian	1	2	2	3,762–4,799	102,732	104,988
Teaching Asst	5.5	5	4.8	2,057–2,501	144,960	147,492
Temporary Help	3	7.5	7.6	(135,965)	101,900	115,700
Overtime	–	–	–	(24,826)	17,700	17,700
Totals	60.5	64.1	63.9	$3,322,105	$3,349,601	$3,385,768
Totals, Ventura Youth Correctional Facility	399.4	441.6	441.4	$23,381,935	$23,803,960	$24,076,504
Lottery						
Education Services Administration:						
Administrator-Rehab	1	1	1	6,748–7,439	89,268	89,268
Educ Administrator I	0.5	–	–	5,661–6,883	–	–
Assoc Info Sys Analyst-Spec	0.1	1	1	4,110–4,997	49,320	49,320
Ofc Asst-Typing	0.6	1	1	1,908–2,515	30,180	30,180
Temporary Help	1.2	2	2	(79,815)	67,020	67,020
Overtime	–	–	–	(2)	–	–
Totals	3.4	5.0	5.0	$233,060	$235,788	$235,788
Johanna Boss High School:						
Teacher-High School-Gen Educ	0.4	1	1	3,337–5,363	40,044	40,044
Sr Youth Corr Counselor	–	–	–	4,320–5,253	–	–
Instl Artist/Facilitator	0.2	–	–	3,327–4,044	–	–
Totals	0.6	1.0	1.0	$34,649	$40,044	$40,044
DeWitt Nelson High School:						
Voc Testing & Counseling Spec	0.7	2	2	4,180–5,224	112,848	115,356
Temporary Help	1.2	–	–	54,464	–	–
Totals	1.9	2.0	2.0	$100,256	$112,848	$115,356
Marie C. Romero High School:						
Teacher-Elem-Multiple Subject	–	1	1	3,337–5,363	53,712	53,712
Totals	–	1.0	1.0	–	$53,712	$53,712
Mary B. Perry High School:						
Temporary Help	–	1	1	–	42,200	42,200
Totals	–	1.0	1.0	–	$42,200	$42,200
Totals, Lottery	5.9	10.0	10.0	$367,965	$484,592	$487,100
TOTALS, AUTHORIZED POSITIONS	4,701.0	5,066.5	4,956.4	$275,278,959	$278,716,605	$278,225,856
Regular/Ongoing Positions	*4,028.7*	*4,519.9*	*4,410.2*	*225,386,080*	*248,230,415*	*247,983,533*
Temporary Help	*672.3*	*546.6*	*546.2*	*26,593,941*	*17,504,350*	*17,392,383*
Overtime	–	–	–	*23,298,938*	*12,981,840*	*12,849,940*

5480 COMMISSION ON CORRECTIONAL PEACE OFFICERS' STANDARDS AND TRAINING

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2001–02	Authorized 2002–03	Proposed 2003–04	Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Executive Office						
Executive Director	–	1	1	$7,448–8,056	$89,376	$89,376
Staff Svcs Mgr I	–	1	1	4,520–5,453	59,964	62,964
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	52,872	55,519
Assoc Govtl Prog Analyst	1	–	–	3,915–4,759	–	–
Asst Info Sys Analyst	0.9	1	1	2,764–4,155	33,168	34,824
Staff Svcs Analyst-Gen	0.3	1	1	2,507–3,957	34,969	36,566
Secty	0.9	1	1	2,390–2,906	28,680	30,114
Ofc Techn-Typing	0.8	1	1	2,390–2,905	31,062	32,616
Overtime	–	–	–	(6,756)	6,000	6,000
Totals, Executive Office	4.9	7.0	7.0	$208,722	$336,091	$347,979
Selection and Training Bureau						
Corr Consultant II	–	3	3	5,142–6,250	225,000	225,000
Staff Svcs Mgr II-Mgrl	0.4	–	–	5,493–6,058	–	–
Instl Designer-Tech	1.7	2	2	4,301–5,228	119,390	122,224
Research Analyst II-Soc/Behavioral	0.8	1	1	4,110–4,997	51,174	53,736
Assoc Govtl Prog Analyst	0.2	1	1	3,915–4,759	46,980	49,329
Ofc Techn-Typing	1.1	1	1	2,390–2,905	29,976	31,476
Totals, Selection and Training Bureau	4.2	8.0	8.0	$209,965	$472,520	$481,765
Appeals and Grievances Bureau						
Assoc Govtl Prog Analyst	0.6	1	1	3,915–4,759	45,675	47,956
Totals, Appeals and Grievances Bureau	0.6	1.0	1.0	$32,630	$45,675	$47,956
Apprenticeship Program Bureau						
Youth Corr Counselor	0.8	–	–	2,272–4,782	–	–
Assoc Govtl Prog Analyst	–	2	2	3,915–4,759	114,216	114,216
Youth Corr Ofcr	1	–	–	2,272–4,356	–	–
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	42,618	44,748
Mgt Svcs Techn	0.9	1	1	2,220–3,049	36,588	36,588
Overtime	–	–	–	(4,282)	5,000	5,000
Totals, Apprenticeship Program Bureau	3.5	4.0	4.0	$175,890	$198,422	$200,552
TOTALS, AUTHORIZED POSITIONS	13.2	20.0	20.0	$627,207	$1,052,708	$1,078,252
Regular/Ongoing Positions	*13.2*	*20.0*	*20.0*	*616,171*	*1,041,708*	*1,067,252*
Overtime	–	–	–	*11,036*	*11,000*	*11,000*

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6110 DEPARTMENT OF EDUCATION

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Executive Branch						
Superintendent of Public Instruction and Director of Education:						
Superintendent of Public Instruction	1	1	1	$12,156	$148,750	$148,750
Chief Advr to Supt	0.7	1	1	7,448–8,056	96,672	96,672
Educational Advr to Supt	0.2	–	–	7,448–8,056	–	–
Strategic Advr to Supt	1	1	1	7,105–7,684	92,208	92,208
Assoc Supt-Pub Inst	0.2	1	1	6,462–6,988	77,544	77,544
Dir-Communications	1.2	–	–	6,462–6,988	–	–
Educ Administrator I	0.7	1	1	5,661–6,883	82,596	82,596
Adm Asst II	1	1	1	3,915–4,759	49,332	51,804
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Info Ofcr I-Spec	2	2	2	3,915–4,759	114,216	114,216
Special Asst to Supt	1	1	1	3,937–4,750	52,092	54,696
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Exec Asst	1	1	1	2,926–3,556	45,926	45,926
Ofc Techn-Typing	2.6	3	3	2,390–2,905	91,360	95,921
Ofc Asst-Typing	1	1	1	1,908–2,515	27,141	28,494
Temporary Help	0.4	0.4	0.4	(20,527)	20,527	20,527
Overtime	–	–	–	(60,979)	60,979	60,979
Totals	15.3	15.4	15.4	$1,022,077	$1,016,451	$1,027,441
State Board of Education:						
Staff Counsel, SBE	1	1	1	8,484–9,511	112,980	114,132
Exec Dir	1.2	1	1	8,681–9,388	112,656	112,656
Asst Exec Dir, SBE	1	1	1	6,462–6,988	83,856	83,856
Educ Prog Consultant	1	1	1	5,094–6,189	74,268	74,268
Educ Policy Consultant	0.6	1	1	5,094–6,189	74,268	74,268
Staff Svcs Analyst-Gen	0.7	1	1	2,507–3,957	42,213	44,321
Exec Asst	1	1	1	2,926–3,556	45,926	45,926
Prog Analyst	0.5	1	1	2,704–3,450	32,448	32,448
Exec Secty I	1	1	1	2,688–3,268	34,992	36,740
Ofc Techn-Typing	1	1	1	2,390–2,905	33,120	33,120
Temporary Help	1	1	1	(51,120)	51,120	51,120
Overtime	–	–	–	(662)	662	662
Totals	10.0	11.0	11.0	$646,112	$698,509	$703,517
Chief Deputy-Accountability and Administration:						
Dep Supt-Pub Inst-Fiscal	1	1	1	8,681–9,388	112,656	112,656
Educ Prog Consultant	1	1	1	5,094–6,189	74,268	74,268
Exec Asst	1	1	1	2,926–3,556	45,926	45,926
Totals	3.0	3.0	3.0	$235,004	$232,850	$232,850
Chief Deputy-Policy and Programs:						
C.E.A. II	–	1	1	6,954–7,668	83,448	87,624
Educ Administrator I	1	1	1	5,661–6,883	82,596	82,596
Educ Prog Consultant	1	2	2	5,094–6,189	135,396	138,456
Educ Prog Asst	0.3	1	1	3,839–5,632	59,732	62,720
Assoc Govtl Prog Analyst	0.7	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.6	2	2	2,507–3,957	63,277	66,444
Exec Asst	1	1	1	2,926–3,556	45,926	45,926
Temporary Help	0.7	0.7	0.7	(36,258)	36,258	36,258
Totals	5.3	8.7	8.7	$316,900	$506,633	$520,024
Totals, Executive Branch	33.6	38.1	38.1	$2,220,093	$2,454,443	$2,483,832
Child, Youth and Family Services Branch						
Child, Youth and Family Services Branch Management:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Educ Prog Consultant	1	1	1	5,094–6,189	74,268	74,268
Exec Asst	0.8	1	1	2,926–3,556	35,842	37,634
Totals	2.8	3.0	3.0	$205,456	$211,294	$213,086
Learning Support and Partnership Division:						
Learning Support and Partnership Division Management:						
C.E.A. II	1	1	1	6,954–7,668	92,017	92,017
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	46,980	49,332
Exec Secty I	1	1	1	2,688–3,268	37,200	38,744

6110 DEPARTMENT OF EDUCATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Asst-Typing	–	–	–	1,908–2,515	–	–
Temporary Help	–	–	–	(1,376)	1,376	1,376
Healthy Start and After School Program:						
Educ Administrator I	1	2	2	5,661–6,883	160,838	164,532
Educ Prog Consultant	8.6	12	12	5,094–6,189	857,124	866,504
Staff Svcs Mgr II-Supvry	–	1	1	4,963–5,987	59,556	62,532
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	3.1	6	6	3,915–4,759	309,304	319,071
Staff Svcs Analyst-Gen	2.6	2	2	2,507–3,957	66,168	69,483
Exec Asst	0.3	–	–	2,926–3,556	–	–
Ofc Techn-Typing	2.8	3	3	2,390–2,905	104,580	104,580
Ofc Techn-Gen	–	1	1	2,348–2,855	28,176	29,580
Ofc Asst-Typing	1	1	1	1,908–2,515	28,149	29,559
Temporary Help	0.2	0.2	0.2	(8,034)	8,034	8,034
Overtime	–	–	–	(4,042)	4,042	4,042
Healthy Kids Program Office:						
Educ Administrator I	0.6	1	1	5,661–6,883	82,596	82,596
Hlth Educ Consultant	3.3	5	5	5,094–6,189	342,169	351,837
School Hlth Educ Asst	0.9	1	1	3,839–5,632	48,371	50,796
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	3.5	3.5	3.5	3,915–4,759	199,878	199,878
Staff Svcs Analyst-Gen	0.7	2	2	2,507–3,957	76,130	79,938
Exec Asst	0.6	–	–	2,926–3,556	–	–
Ofc Techn-Typing	2.7	3	3	2,390–2,905	98,400	99,840
Steno	0.5	0.5	0.5	1,992–2,602	7,806	7,806
Temporary Help	2.6	2.6	2.6	(138,766)	138,766	138,766
Overtime	–	–	–	(1,213)	1,213	1,213
Family and Community Partnership:						
Educ Administrator I	1	1	1	5,661–6,883	82,596	82,596
Educ Prog Consultant	4.6	5	5	5,094–6,189	361,260	364,464
Child Develmt Consultant	1	1	1	5,094–6,189	69,078	72,516
Assoc Govtl Prog Analyst	2.3	3	3	3,915–4,759	151,692	156,808
Staff Svcs Analyst-Gen	0.2	1	1	2,507–3,957	36,588	36,588
Ofc Techn-Typing	3.8	3	3	2,390–2,905	99,132	102,318
Temporary Help	–	–	–	(498)	498	498
School Health Connections:						
Educ Administrator I	0.9	1	1	5,661–6,883	81,996	82,596
Research & Eval Consultant	–	1	1	5,094–6,189	74,268	74,268
Educ Prog Consultant [1]	2	1	1	5,094–6,189	74,268	74,268
Hlth Educ Consultant	2	2	2	5,094–6,189	148,536	148,536
School Hlth Educ Asst	1	1	1	3,839–5,632	67,584	67,584
Assoc Govtl Prog Analyst	2.1	2	2	3,915–4,759	90,790	93,188
Staff Svcs Analyst-Gen [1]	0.5	–	–	2,507–3,957	–	–
Ofc Techn-Typing	2	2	2	2,390–2,905	69,309	69,720
Ofc Asst-Typing	–	0.5	0.5	1,908–2,515	12,318	12,933
Temporary Help	0.2	0.2	0.2	(10,445)	10,445	10,445
Totals	63.1	76.5	76.5	$3,656,141	$4,360,103	$4,432,254
Nutrition Services Division						
Nutrition Services Division Management:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
C.E.A. I	–	1	1	5,493–6,975	83,700	83,700
Assoc Govtl Prog Analyst	0.6	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	35,535	37,314
Exec Secty I	1	1	1	2,688–3,268	34,287	36,000
Ofc Techn-Typing	–	1	1	2,390–2,905	31,440	33,012
Nutrition Programs Section:						
C.E.A. I	1	–	–	5,493–6,975	–	–
Ofc Techn-Typing	1	–	–	2,390–2,905	–	–
Administrative Management Unit:						
Staff Svcs Mgr I	0.7	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst [2]	6.2	7	7	3,915–4,759	376,188	385,924
Staff Svcs Analyst-Gen	2.7	4	4	2,507–3,957	151,640	157,884
Ofc Techn-Typing	2.6	3	3	2,390–2,905	101,160	102,732
Ofc Techn-Gen	1	1	1	2,348–2,855	31,701	33,284
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Temporary Help	0.2	0.2	0.2	(12,325)	12,325	12,325
Overtime	–	–	–	(1,191)	1,191	1,191
Financial Management Unit:						
Staff Svcs Mgr I	0.3	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	2.3	–	–	3,915–4,759	–	–

6110 DEPARTMENT OF EDUCATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Analyst-Gen	0.5	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Nutrition Program Management Unit:						
Assoc Govtl Prog Analyst	1.7	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	1	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.2	–	–	1,908–2,515	–	–
Field Services Unit:						
Child Nutrition Supvr II	1	1	1	4,434–5,755	69,060	69,060
Supvng Nutrition Consultant	3.8	5	5	4,305–5,231	291,636	296,796
Assoc Govtl Prog Analyst	14.3	15	15	3,915–4,759	827,261	838,918
Child Nutrition Consultant	30.1	31	31	3,803–4,755	1,724,908	1,738,824
Staff Svcs Analyst-Gen	2.4	3	3	2,507–3,957	109,972	115,372
Child Nutrition Asst	1.1	2	2	2,820–3,514	72,078	75,678
Ofc Techn-Typing	0.8	1	1	2,390–2,905	30,666	32,192
Ofc Asst-Typing	0.1	1	1	1,908–2,515	24,636	25,866
Temporary Help	3.1	3.1	3.1	(164,198)	164,198	164,198
Overtime	–	–	–	(12,365)	12,365	12,365
Resources and Information Management Unit:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1.6	2	2	3,915–4,759	98,362	103,285
Staff Svcs Analyst-Gen	3.3	4	4	2,507–3,957	162,644	170,568
Ofc Svcs Supvr II-Gen	0.4	1	1	2,628–3,195	31,536	33,108
Ofc Techn-Typing	7.1	9	9	2,390–2,905	290,520	299,310
Word Proc Techn	1.4	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	2.6	3	3	1,908–2,515	87,501	88,854
Ofc Asst-Gen	0.5	–	–	1,846–2,465	–	–
Temporary Help	2.1	2.1	2.1	(111,567)	111,567	111,567
Overtime	–	–	–	(1,257)	1,257	1,257
Education and Training Unit:						
Nutrition Educ Administrator	–	1	1	5,661–6,883	67,932	71,328
Nutrition Consultant-Nonsupvry [2]	8	10	10	5,094–6,189	700,500	712,290
Nutrition Educ & Trng Asst	4	4	4	3,839–5,632	257,442	265,870
Staff Svcs Mgr I	0.6	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	2.7	6	6	3,915–4,759	324,804	332,178
Staff Svcs Analyst-Gen	1.1	2	2	2,507–3,957	73,347	77,015
Ofc Techn-Typing [2]	1.6	5	5	2,390–2,905	151,242	157,080
Ofc Asst-Typing	1.4	2	2	1,908–2,515	56,703	58,029
Temporary Help	0.6	0.6	0.6	(29,262)	29,262	29,262
Overtime	–	–	–	(355)	355	355
Financial Management and Food Distribution Section:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr I	0.3	–	–	4,520–5,453	–	–
Assoc Info Sys Analyst-Spec	0.1	–	–	4,110–4,997	–	–
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	34,112	34,809
Temporary Help	0.3	0.3	0.3	(13,830)	13,830	13,830
Commodity Distribution Unit:						
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	62,024	64,950
Assoc Govtl Prog Analyst	3.5	5	5	3,915–4,759	259,096	266,350
Child Nutrition Consultant	2	2	2	3,803–4,755	109,056	111,656
Staff Svcs Analyst-Gen	1.1	1	1	2,507–3,957	40,236	42,248
Supvng Acct Clk II	1	1	1	2,989–3,635	43,620	43,620
Ofc Techn-Typing	2.5	3	3	2,390–2,905	97,866	101,148
Sr Acct Clk	1.4	2	2	2,348–2,855	62,738	65,136
Acct Clk II	2.1	2	2	2,104–2,559	55,436	58,208
Ofc Asst-Typing	0.8	1	1	1,908–2,515	24,636	25,866
Temporary Help	1.6	1.6	1.6	(84,805)	84,805	84,805
Overtime	–	–	–	(2,390)	2,390	2,390
Food Distribution Unit:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Assoc Govtl Prog Analyst	0.5	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.9	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.8	1	1	2,390–2,905	30,936	32,484
Temporary Help	0.2	0.2	0.2	(9,705)	9,705	9,705
Pomona Distribution Center:						
Warehouse Mgr I	1	1	1	3,112–4,106	44,868	44,868
Materials & Stores Supvr	1	1	1	2,835–3,739	40,896	40,896
Auto Equipt Opr II	1	1	1	2,970–3,570	39,084	39,084
Heavy Truck Driver	2	2	2	2,835–3,407	74,688	74,688

6110 DEPARTMENT OF EDUCATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Svcs Supvr II-Gen	0.6	1	1	2,628–3,195	31,536	33,108
Warehouse Worker	4	4	4	2,560–3,044	133,632	133,632
Ofc Techn-Typing	0.6	1	1	2,390–2,905	34,860	34,860
Sr Acct Clk	1.3	2	2	2,348–2,855	67,040	68,248
Acct Clk II	2.7	2	2	2,104–2,559	57,656	59,000
Temporary Help	0.7	0.7	0.7	(34,774)	34,774	34,774
Overtime	–	–	–	(10,341)	10,341	10,341
Sacramento Distribution Center:						
Staff Svcs Mgr I	0.1	–	–	4,520–5,453	–	–
Warehouse Mgr I	1	1	1	3,112–4,106	44,868	44,868
Heavy Equipt Mechanic	1	1	1	3,329–4,011	43,848	43,848
Materials & Stores Supvr	1	1	1	2,835–3,739	38,052	39,960
Auto Equipt Opr II	1	1	1	2,970–3,570	39,084	39,084
Heavy Truck Driver	6	6	6	2,835–3,407	221,676	224,700
Ofc Svcs Supvr II-Gen	0.5	1	1	2,628–3,195	38,340	38,340
Warehouse Worker	3.1	3	3	2,560–3,044	100,224	100,224
Ofc Techn-Typing	1	1	1	2,390–2,905	32,988	34,592
Sr Acct Clk	0.9	2	2	2,348–2,855	61,640	64,724
Acct Clk II	1.6	2	2	2,104–2,559	58,128	59,500
Temporary Help	3.4	3.4	3.4	(180,480)	180,480	180,480
Overtime	–	–	–	(33,114)	33,114	33,114
Program Integrity Unit:						
Staff Svcs Mgr I	0.6	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	3.3	5	5	3,915–4,759	285,540	285,540
Ofc Techn-Typing	0.4	1	1	2,390–2,905	28,680	30,120
Temporary Help	0.2	0.2	0.2	(12,416)	12,416	12,416
Overtime	–	–	–	(3,571)	3,571	3,571
Compliance Audit Resolution Management Unit:						
Staff Svcs Mgr I	0.7	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1.3	2	2	3,915–4,759	114,216	114,216
Staff Svcs Analyst-Gen	0.7	1	1	2,507–3,957	33,568	35,249
Temporary Help	0.5	0.5	0.5	(27,856)	27,856	27,856
Totals	189.3	211.9	211.9	$9,137,234	$10,131,699	$10,309,725
Child Development Division:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Educ Administrator I	4	4	4	5,661–6,883	328,509	330,204
Educ Prog Consultant	1	1	1	5,094–6,189	74,268	74,268
Child Develmt Consultant	24.2	26	26	5,094–6,189	1,855,911	1,881,103
Child Develmt Asst	7	8	8	3,839–5,632	469,899	493,201
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	12.1	13.5	13.5	3,915–4,759	725,528	739,364
Staff Svcs Analyst-Gen	6.4	8	8	2,507–3,957	335,200	344,854
Exec Secty I	0.9	1	1	2,688–3,268	39,098	39,216
Ofc Techn-Typing	6.3	7	7	2,390–2,905	227,166	233,304
Ofc Asst-Typing	2.7	3	3	1,908–2,515	83,772	86,340
Temporary Help	3.3	3.3	3.3	(176,676)	176,676	176,676
Overtime	–	–	–	(21,043)	21,043	21,043
Totals	69.9	76.8	76.8	$4,091,319	$4,494,522	$4,577,025
Child, Youth and Family Services Branch Management Systems:						
Director-Mgt Sys Analysis Ofc	1	1	1	6,462–6,988	83,856	83,856
Child Develmt Consultant	0.6	1	1	5,094–6,189	61,383	64,455
Sr Info Sys Analyst-Supvr	0.2	–	–	4,958–6,026	–	–
Research Prog Spec II	0.7	1	1	4,724–5,741	58,576	61,504
Staff Info Sys Analyst-Supvr	0.1	1	1	4,507–5,480	54,084	56,784
Research Prog Spec I	0.1	1	1	4,301–5,228	56,678	59,511
Assoc Info Sys Analyst-Spec	5.9	7	7	4,110–4,997	396,334	406,090
Assoc Programmer Analyst-Spec	2	3	3	4,110–4,997	163,764	166,367
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Info Sys Techn	0.6	1	1	2,207–3,168	26,484	27,804
Ofc Techn-Typing	2.9	3	3	2,390–2,905	104,580	104,580
Temporary Help	0.7	0.7	0.7	(38,471)	38,471	38,471
Overtime	–	–	–	(4,466)	4,466	4,466
Totals	15.8	20.7	20.7	$847,649	$1,105,784	$1,130,996
Totals, Youth and Family Services Branch	340.9	388.9	388.9	$17,937,799	$20,303,402	$20,663,086

6110 DEPARTMENT OF EDUCATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Finance, Technology and Administration Branch						
Finance, Technology and Administration Branch Management:						
C.E.A. IV	1	1	1	8,025–8,845	106,140	106,140
Educ Prog Asst	1	1	1	3,839–5,632	67,372	67,584
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	49,804	52,296
Exec Asst	0.7	1	1	2,926–3,556	38,404	40,320
Totals	3.7	4.0	4.0	$245,345	$261,720	$266,340
Personnel Services Division:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Labor Relations Mgr I	1	1	1	5,493–6,058	72,374	72,696
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	2.1	2	2	4,520–5,453	122,388	125,232
Trng Ofcr II	1.4	2	2	4,520–5,453	117,810	123,192
Labor Relations Spec	0.6	1	1	4,520–5,453	63,376	65,436
Labor Relations Analyst	1.5	2	2	3,917–4,761	100,696	105,724
Assoc Pers Analyst	9.2	10	10	3,915–4,759	544,564	554,642
Trng Ofcr I	0.8	–	–	3,915–4,759	–	–
Pers Supvr II	0.5	1	1	3,558–4,325	50,802	51,900
Staff Svcs Analyst-Gen	2.6	2	2	2,507–3,957	74,650	78,382
Pers Svcs Supvr II	0.8	1	1	3,244–3,944	43,562	45,738
Pers Svcs Spec II	0.1	–	–	2,978–3,619	–	–
Pers Svcs Spec I	7.2	7	7	2,315–3,619	276,756	281,484
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Ofc Techn-Typing	5.2	5.5	5.5	2,390–2,905	180,219	185,298
Pers Selection Techn	2	2	2	2,029–2,855	61,251	64,305
Temporary Help	1.2	1.2	1.2	(62,313)	62,313	62,313
Overtime	–	–	–	(6,011)	6,011	6,011
Totals	40.2	41.7	41.7	$1,931,503	$2,005,660	$2,051,241
Fiscal and Administrative Services Division						
Fiscal and Administrative Services:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Acctg Administrator III	0.8	1	1	6,032–6,651	78,258	79,659
Staff Svcs Mgr III	1.6	2	2	6,032–6,651	157,454	159,374
Acctg Administrator II	1.7	2	2	4,963–5,987	140,172	142,884
Staff Svcs Mgr II-Supvry	4.2	5	5	4,963–5,987	353,934	359,020
Sr Adm Analyst-Acctg	1	1	1	4,963–5,987	67,758	70,626
Staff Info Sys Analyst-Spec	1.7	2	2	4,507–5,480	128,868	131,162
Acctg Administrator I-Supvr	6	7	7	4,520–5,453	453,388	457,434
Staff Svcs Mgr I	6.4	6.8	6.8	4,520–5,453	437,535	443,935
Acctg Administrator I-Spec	0.1	–	–	4,301–5,228	–	–
Assoc Info Sys Analyst-Spec	3.8	5	5	4,110–4,997	293,376	296,056
Assoc Acctg Analyst	0.6	1	1	4,110–4,997	59,964	59,964
Assoc Adm Analyst-Acctg	3	3	3	4,110–4,997	169,248	171,720
Sr Acctg Ofcr-Supvr	2.8	3	3	4,113–4,963	171,540	176,484
Sr Acctg Ofcr-Spec	4.5	4	4	3,915–4,759	225,206	227,542
Assoc Bus Mgt Analyst	1	1	1	3,915–4,759	54,972	57,108
Assoc Budget Analyst	6.7	7	7	3,915–4,759	362,362	376,678
Assoc Govtl Prog Analyst	22.5	29	29	3,915–4,759	1,565,014	1,598,494
Bus Svc Ofcr II-Supvr	1	1	1	3,751–4,520	50,680	52,976
Bus Svc Ofcr II-Spec	0.5	1	1	3,568–4,338	50,958	52,056
Acctg Ofcr-Spec	13.9	17	17	3,418–4,155	751,590	783,915
Asst Adm Analyst-Acctg	1	1	1	3,418–4,155	43,426	45,592
Acctg Analyst	1	1	1	2,764–4,155	45,592	47,868
Bus Svc Ofcr-Supvr	1.4	2	2	3,422–4,113	89,403	93,712
Bus Svc Ofcr I-Spec	3.1	2	2	3,255–3,957	89,707	91,816
Staff Svcs Analyst-Gen	9.5	10	10	2,507–3,957	402,911	415,114
Budget Techn II	0.1	1	1	2,903–3,530	34,836	36,576
Accountant Trainee	3.9	3	3	2,883–3,338	113,843	117,434
Bus Svc Asst-Spec	4.1	3	3	2,220–3,300	112,162	114,740
Accountant I-Spec	6.3	8	8	2,554–3,104	284,447	290,827
Digital Print Opr II	1.7	2	2	2,551–3,101	74,007	74,424
Budget Techn I	0.8	–	–	2,143–3,049	–	–
Ofc Techn-Typing	2.1	3	3	2,390–2,905	97,830	99,965
Mailing Mach Opr II	1	1	1	2,357–2,862	34,344	34,344
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260

6110 DEPARTMENT OF EDUCATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sr Acct Clk	4.3	4	4	2,348–2,855	129,878	132,190
Acctg Techn	5.8	8	8	2,348–2,855	235,049	246,805
Digital Print Opr I	0.3	–	–	2,320–2,820	–	–
Mailing Machines Opr I	1	1	1	2,029–2,668	31,700	32,016
Stock Clk	0.6	1	1	2,153–2,618	31,416	31,416
Acct Clk II	7.4	5	5	2,104–2,559	142,180	146,212
Ofc Asst-Typing	0.7	–	–	1,908–2,515	–	–
Ofc Asst-Gen	3.9	4	4	1,846–2,465	100,691	105,735
Temporary Help	8.8	8.8	8.8	(464,428)	464,428	464,428
Overtime	–	–	–	(115,459)	115,459	115,459
Child Development Fiscal Services:						
Staff Svcs Mgr I	0.8	–	–	4,520–5,453	–	–
Assoc Info Sys Analyst-Spec	0.5	–	–	4,110–4,997	–	–
Assoc Govtl Prog Analyst	2.8	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	1.4	–	–	2,507–3,957	–	–
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Temporary Help	–	–	–	–	–	–
Overtime	–	–	–	–	–	–
Child Care and Nutrition Services:						
Staff Svcs Mgr II-Supvry	0.3	–	–	4,963–5,987	–	–
Staff Svcs Mgr I	0.3	–	–	4,520–5,453	–	–
Staff Svcs Analyst-Gen	0.8	–	–	2,507–3,957	–	–
Acct Clk II	0.5	–	–	2,104–2,559	–	–
Temporary Help	–	–	–	–	–	–
Totals	162.3	169.6	169.6	$7,797,248	$8,371,862	$8,560,036
School Facilities Planning Division						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Supvng Fld Rep	1	1	1	5,661–6,883	82,596	82,596
Fld Rep-Spec	9.2	10	10	5,094–6,189	714,442	726,922
Educ Prog Consultant	2	2	2	5,094–6,189	148,536	148,536
Sr Architect	0.4	1	1	5,087–6,181	71,769	74,172
Bus Driver Trng Progs Supvr	1	1	1	4,686–5,695	68,340	68,340
Assoc Architect	0.3	–	–	4,635–5,632	–	–
Asst Fld Rep II	0.3	–	–	3,839–5,632	–	–
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Bus Driver Trng Progs Spec	5.9	7	7	4,245–5,157	408,574	416,591
Assoc Info Sys Analyst-Spec	0.7	1	1	4,110–4,997	50,968	53,520
Assoc Govtl Prog Analyst	5	5	5	3,915–4,759	271,750	276,518
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	88,049	92,183
Exec Secty I	1	1	1	2,688–3,268	38,873	39,216
Ofc Techn-Typing	2.9	3	3	2,390–2,905	92,406	97,032
Ofc Asst-Typing	2.4	3	3	1,908–2,515	87,360	90,085
Ofc Asst-Gen	0.4	–	–	1,846–2,465	–	–
Temporary Help	2.3	2.3	2.3	(122,369)	122,369	122,369
Overtime	–	–	–	(4,641)	4,641	4,641
Totals	38.8	41.3	41.3	$2,266,439	$2,408,125	$2,450,173
CDE Press/Publications						
Administrator	1	1	1	6,564–7,236	86,751	86,832
Educ Administrator I	0.7	–	–	5,661–6,883	–	–
Publication Consultant	2	3	3	5,149–6,260	225,360	225,360
Educ Prog Consultant	1	1	1	5,094–6,189	74,268	74,268
Staff Svcs Mgr I	–	1	1	4,520–5,453	59,964	62,964
Audio-Visual Spec-Tech	0.3	–	–	3,915–4,759	–	–
Assoc Govtl Prog Analyst	4.3	5	5	3,915–4,759	267,269	273,063
Assoc Editor-Publications	4	4	4	3,915–4,759	223,766	226,398
Graphic Designer III	3.8	4	4	3,886–4,724	226,752	226,752
Bus Svc Ofcr II-Supvr	0.2	1	1	3,751–4,520	45,388	47,660
Warehouse Mgr I	1	1	1	3,112–4,106	42,930	44,728
Digital Composition Spec II	2	2	2	3,297–4,008	95,237	96,192
Editorial Asst	3.8	4	4	3,255–3,957	188,086	189,936
Staff Svcs Analyst-Gen	2.8	3	3	2,507–3,957	113,271	116,957
Materials & Stores Spec	1	1	1	2,560–3,338	36,528	36,528
Ofc Svcs Supvr II-Gen	0.8	–	–	2,628–3,195	–	–
Info Sys Techn	1	1	1	2,207–3,168	36,000	37,800
Warehouse Worker	3	3	3	2,560–3,044	100,128	100,224
Ofc Techn-Typing	0.5	–	–	2,390–2,905	–	–
Sr Acct Clk	0.9	1	1	2,348–2,855	34,260	34,260
Acct Clk II	3.1	3	3	2,104–2,559	85,088	88,220

6110 DEPARTMENT OF EDUCATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Asst-Typing	0.3	1	1	1,908–2,515	27,358	28,726
Temporary Help	5.6	5.6	5.6	(296,799)	296,799	296,799
Overtime	–	–	–	(4,577)	4,577	4,577
Totals	43.1	45.6	45.6	$2,112,979	$2,269,780	$2,298,244
School Fiscal Services Division						
School Fiscal Services Division Management:						
C.E.A. II	0.3	–	–	6,954–7,668	–	–
Educ Fiscal Svcs Administrator	0.3	–	–	5,661–6,883	–	–
Educ Fiscal Svcs Consulant	1.3	–	–	5,094–6,189	–	–
Educ Prog Asst	0.2	–	–	3,839–5,632	–	–
Educ Fiscal Svcs Asst	0.7	–	–	3,839–5,632	–	–
Assoc Info Sys Analyst-Spec	–	–	–	4,110–4,997	–	–
Assoc Govtl Prog Analyst	0.2	–	–	3,915–4,759	–	–
Exec Secty I	0.2	–	–	2,688–3,268	–	–
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.2	–	–	1,908–2,515	–	–
Financial Accountability and Information Services:						
Educ Fiscal Svcs Administrator	0.3	–	–	5,661–6,883	–	–
Educ Fiscal Svcs Consultant	1.5	–	–	5,094–6,189	–	–
Educ Fiscal Svcs Asst	0.3	–	–	3,839–5,632	–	–
Staff Svcs Mgr I	0.3	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	0.7	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.4	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Financial System, Management Assistance, Principal Apportionment:						
Educ Fiscal Svcs Administrator	0.3	–	–	5,661–6,883	–	–
Educ Fiscal Svcs Consultant	1.2	–	–	5,094–6,189	–	–
Educ Fiscal Svcs Asst	0.3	–	–	3,839–5,632	–	–
Staff Svcs Mgr I	0.3	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	0.5	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	1	–	–	2,507–3,957	–	–
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Temporary Help	0.4	0.4	0.4	(22,903)	22,903	22,903
District Organization and Charter Schools:						
Educ Administrator I	0.3	–	–	5,661–6,883	–	–
Fld Rep-Spec	0.5	–	–	5,094–6,189	–	–
Educ Prog Consultant	0.4	–	–	5,094–6,189	–	–
Educ Prog Asst	0.3	–	–	3,839–5,632	–	–
Staff Svcs Analyst-Gen	0.5	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Special Education Apportionment, Categorical Programs:						
C.E.A. II	0.8	1	1	6,954–7,668	92,016	92,016
Educ Administrator I	0.8	1	1	5,661–6,883	82,596	82,596
Educ Fiscal Svcs Administrator	3.1	4	4	5,661–6,883	328,364	330,144
Fld Rep-Spec	1	2	2	5,094–6,189	148,536	148,536
Educ Prog Consultant [3, 4]	3.5	10	8	5,094–6,189	676,430	563,904
Educ Fiscal Svcs Consultant	13.5	22	22	5,094–6,189	1,573,375	1,588,927
Educ Prog Asst	0.8	1	1	3,839–5,632	60,105	63,112
Educ Fiscal Svcs Asst	6.6	9	9	3,839–5,632	556,619	573,247
Staff Svcs Mgr I	3.3	3	3	4,520–5,453	196,309	196,309
Assoc Info Sys Analyst-Spec	0.6	1	1	4,110–4,997	50,968	53,512
Assoc Govtl Prog Analyst	8.9	15	15	3,915–4,759	795,231	813,592
Staff Svcs Analyst-Gen [5]	10.2	11	10	2,507–3,957	429,150	400,777
Exec Secty I	0.8	1	1	2,688–3,268	37,764	39,216
Ofc Techn-Typing [3]	3.1	7	7	2,390–2,905	215,058	223,212
Ofc Asst-Typing	1.9	1	1	1,908–2,515	27,359	28,722
Temporary Help	1.7	1.7	1.7	(89,900)	89,900	89,900
Overtime	–	–	–	(24,541)	24,541	24,541
Totals	74.7	91.1	88.1	$4,367,401	$5,407,224	$5,335,166

6110 DEPARTMENT OF EDUCATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Technology Services Division						
Educational Technology Programs and Information Systems:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Educ Administrator I	1	1	1	5,661–6,883	82,596	82,596
DP Mgr III [6]	2	3	2.2	6,032–6,651	235,548	175,490
Educ Prog Consultant [7]	5.8	8	5	5,094–6,189	581,004	361,260
Sr Info Sys Analyst-Spec	2.2	3	3	4,958–6,026	191,304	197,256
Sr Info Sys Analyst-Supvr	0.6	1	1	4,958–6,026	70,136	72,312
DP Mgr II	1.1	–	–	4,958–6,026	–	–
Sr Programmer Analyst-Spec	0.1	1	1	4,958–6,026	72,312	72,312
Sr Programmer Analyst-Supvr	2.1	2	2	4,958–6,026	144,624	144,624
Staff Info Sys Analyst-Spec	11.2	12	12	4,507–5,480	753,103	769,668
Staff Info Sys Analyst-Supvr	1.7	2	2	4,507–5,480	131,520	131,520
DP Mgr I	0.3	–	–	4,507–5,480	–	–
Staff Programmer Analyst-Spec [8]	10.2	11	10	4,507–5,480	704,037	648,294
Staff Svcs Mgr I	2	2	2	4,520–5,453	119,676	122,388
Assoc Info Sys Analyst-Spec	7.5	8	8	4,110–4,997	454,424	464,162
Assoc Programmer Analyst-Spec [8]	9.7	9	6	4,110–4,997	532,800	355,566
Assoc Govtl Prog Analyst [9, 10]	5.1	6	4	3,915–4,759	301,305	206,384
Asst Info Sys Analyst	3.3	3	3	2,764–4,155	138,392	142,814
Staff Svcs Analyst-Gen	1.6	1	1	2,507–3,957	32,568	34,200
Programmer I	0.9	1	1	2,903–3,465	41,580	41,580
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Ofc Techn-Typing	3	3.8	3.8	2,390–2,905	116,758	122,419
Temporary Help	3.1	3.1	3.1	(162,581)	162,581	162,581
Overtime	–	–	–	(42,124)	42,124	42,124
Totals	77.5	83.9	74.1	$4,683,445	$5,077,640	$4,518,798
Data Management						
Educ Consultant	0.3	1	1	7,448–8,056	96,673	96,673
Research & Eval Administrator I	1	1	1	5,661–6,883	79,601	82,176
Research & Eval Consultant	0.6	–	–	5,094–6,189	–	–
Educ Prog Consultant [10]	1.7	6	6	5,094–6,189	379,908	395,208
Educ Fiscal Svcs Consultant	0.4	1	1	5,094–6,189	74,268	74,268
Educ Prog Asst	0.2	1	1	3,839–5,632	67,584	67,584
Ops Research Spec II	1	1	1	4,204–5,110	61,320	61,320
Assoc Info Sys Analyst-Spec	0.1	1	1	4,110–4,997	49,538	52,020
Assoc Govtl Prog Analyst [11]	2.7	5	4.5	3,915–4,759	258,606	241,170
Asst Info Sys Analyst	0.8	1	1	2,764–4,155	42,726	44,858
Staff Svcs Analyst-Gen	0.9	–	–	2,507–3,957	–	–
Info Sys Techn	0.2	1	1	2,207–3,168	37,064	38,016
Ofc Techn-Typing	0.5	1	1	2,390–2,905	28,800	30,245
Temporary Help	0.7	0.7	0.7	(38,492)	38,492	38,492
Overtime	–	–	–	(1,770)	1,770	1,770
Totals	11.1	20.7	20.2	$668,973	$1,216,350	$1,223,800
Totals, Finance, Technology and Admininstration Branch	451.4	497.9	484.6	$24,073,333	$27,018,361	$26,703,798
Curriculum and Instructional Leadership Branch						
Curriculum and Instructional Leadership Branch Management:						
Asst Supt-Pub Inst	1	1	1	7,818–8,456	101,472	101,472
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	60,714	63,582
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Totals	2.9	3.0	3.0	$196,830	$204,858	$207,726
High School Leadership Division:						
C.E.A. II	–	1	1	6,954–7,668	92,015	92,015
Agric Educ Administrator I	1	1	1	5,661–6,883	82,596	82,596
Bus Educ Administrator I	1	1	1	5,661–6,883	82,596	82,596
Educ Administrator I	3.7	5	5	5,661–6,883	411,297	412,803
Agric Educ Consultant	7	7	7	5,094–6,189	509,796	513,000
Hlth Careers Educ Consultant	1	1	1	5,094–6,189	74,268	74,268
Bus Educ Consultant	2	2	2	5,094–6,189	148,536	148,536
Home Econ Educ Consultant	3.7	4	4	5,094–6,189	282,468	289,128

6110 DEPARTMENT OF EDUCATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Industrial & Tech Educ Consultant	2.9	3	3	5,094–6,189	222,804	222,804
Educ Prog Consultant [12, 13]	18.4	25	22	5,094–6,189	1,788,549	1,584,802
Bi/Migrant Educ Consultant	1	1	1	5,094–6,189	74,268	74,268
Educ Prog Asst	1.6	2	2	3,839–5,632	114,929	117,874
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,437	65,437
Assoc Govtl Prog Analyst [14]	10.2	10.5	9.5	3,915–4,759	580,170	533,041
Staff Svcs Analyst-Gen	4.8	5.5	5.5	2,507–3,957	222,061	230,284
Exec Secty I	0.5	1	1	2,688–3,268	32,256	33,864
Ofc Techn-Typing [13, 14]	10.2	13	11	2,390–2,905	403,908	353,900
Ofc Asst-Typing	2.8	3	3	1,908–2,515	83,616	86,292
Temporary Help	6.9	6.9	6.9	(366,921)	366,921	366,921
Overtime	–	–	–	(11,060)	11,060	11,060
Totals	79.7	93.9	87.9	$4,809,915	$5,649,551	$5,375,489
Specialized Programs Division:						
C.E.A. II	1	1	1	6,954–7,668	92,018	92,018
Educ Administrator I	2.8	3	3	5,661–6,883	247,187	247,787
Bi/Migrant Educ Administrator I	1	1	1	5,661–6,883	82,596	82,596
Educ Prog Consultant [15]	14.7	19	17	5,094–6,189	1,373,844	1,240,876
American Indian Educ Consultant	1	1	1	5,094–6,189	74,268	74,268
Bi/Migrant Educ Consultant	10	14	14	5,094–6,189	1,018,884	1,026,792
Educ Prog Asst	1.5	1	1	3,839–5,632	65,946	67,584
Assoc Info Sys Analyst-Spec	0.8	1	1	4,110–4,997	59,963	59,963
Assoc Govtl Prog Analyst	7.1	10	9	3,915–4,759	535,999	491,203
Staff Svcs Analyst-Gen	4.6	3.5	3.5	2,507–3,957	137,268	143,053
Exec Secty I	1	1	1	2,688–3,268	39,217	39,217
Ofc Techn-Typing	8.6	10	10	2,390–2,905	329,160	335,326
Ofc Asst-Typing	2.9	3	3	1,908–2,515	85,296	86,541
Temporary Help	6.3	6.3	6.3	(333,961)	333,961	333,961
Overtime	–	–	–	(12,113)	12,113	12,113
Totals	63.3	74.8	71.8	$3,753,588	$4,487,720	$4,333,298
School Improvement Division:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Educ Administrator I	4.8	6	6	5,661–6,883	491,921	495,175
Educ Prog Consultant	17.2	27	27	5,094–6,189	1,887,324	1,919,721
Bi/Migrant Educ Consultant	0.8	1	1	5,094–6,189	61,128	64,188
Educ Prog Asst	1.1	2	2	3,839–5,632	102,216	104,529
Staff Svcs Mgr I	0.3	1	1	4,520–5,453	59,012	61,964
Assoc Info Sys Analyst-Spec	0.2	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	6.7	9.5	9.5	3,915–4,759	523,666	531,294
Staff Svcs Analyst-Gen	3.9	6	6	2,507–3,957	225,176	232,773
Exec Secty I	0.7	1	1	2,688–3,268	35,212	36,976
Ofc Techn-Typing	10	11	11	2,390–2,905	355,038	364,074
Ofc Asst-Typing	1.4	4	4	1,908–2,515	105,973	111,151
Temporary Help	1.2	1.2	1.2	(61,035)	61,035	61,035
Overtime	–	–	–	(6,991)	6,991	6,991
Totals	49.3	71.7	71.7	$2,882,097	$4,066,672	$4,141,851
Professional Development and Curriculum Support Division						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Educ Administrator I	4.2	5	5	5,661–6,883	412,980	412,980
Educ Prog Consultant	22.9	28	28	5,094–6,189	2,025,700	2,045,448
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	62,714	65,230
Assoc Govtl Prog Analyst	11.4	12.5	12.5	3,915–4,759	671,858	689,688
Staff Svcs Analyst-Gen	3.3	5	5	2,507–3,957	184,258	193,481
Exec Secty I	0.8	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	10.4	12	12	2,390–2,905	388,428	397,986
Ofc Asst-Typing	1.3	1	1	1,908–2,515	28,140	29,502
Temporary Help	3.7	3.7	3.7	(196,449)	196,449	196,449
Overtime	–	–	–	(725)	725	725
Totals	59.9	70.2	70.2	$3,461,830	$4,102,484	$4,162,721
Curriculum Framework/Instructional Resources:						
Director-Curriculum & Textbook	1	1	1	7,105–7,684	92,208	92,208
Educ Administrator I	2	2	2	5,661–6,883	163,870	165,080
Educ Prog Consultant	7	8	8	5,094–6,189	581,004	584,064
Staff Svcs Mgr I	1	1	1	4,520–5,453	54,240	56,952
Assoc Govtl Prog Analyst	2.1	3	3	3,915–4,759	163,548	166,020
Staff Svcs Analyst-Gen	6	7	7	2,507–3,957	271,493	277,209

6110 DEPARTMENT OF EDUCATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Exec Secty I	0.9	1	1	2,688–3,268	34,992	36,740
Ofc Techn-Typing	4.6	5	5	2,390–2,905	160,470	166,749
Temporary Help	1.1	1.1	1.1	(56,625)	56,625	56,625
Overtime	–	–	–	(8,827)	8,827	8,827
Totals	25.7	29.1	29.1	$1,418,405	$1,587,277	$1,610,474
Totals, Curriculum and Insructional Leadership Branch	280.8	342.7	333.7	$16,522,665	$20,098,562	$19,831,559
Education Equity, Access and Support Branch						
Education Equity, Access and Support Branch Management:						
C.E.A. III	0.9	1	1	7,648–8,432	101,184	101,184
Exec Asst	1	1	1	2,926–3,556	40,639	42,150
Ofc Techn-Typing	0.6	–	–	2,390–2,905	–	–
Ofc Asst-Typing	–	1	1	1,908–2,515	25,446	26,719
Overtime	–	–	–	(48)	48	48
Totals	2.5	3.0	3.0	$146,089	$167,317	$170,101
Division of Special Education:						
Special Education-IDEA:						
Asst Supt-Spec Educ	1	1	1	7,105–7,684	92,208	92,208
Educ Administrator I	8.9	9	9	5,661–6,883	740,946	744,210
Research & Eval Consultant	0.8	1	1	5,094–6,189	74,268	74,268
Educ Prog Consultant	0.8	1	1	5,094–6,189	63,678	66,858
Special Educ Consultant	54.3	66	66	5,094–6,189	4,625,641	4,719,647
Special Educ Asst	6.6	5	5	3,839–5,632	288,695	300,048
Staff Info Sys Analyst-Spec	0.5	1	1	4,507–5,480	64,362	65,760
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	54,240	56,952
Research Prog Spec I	0.6	1	1	4,301–5,228	62,731	62,736
Assoc Info Sys Analyst-Spec	2.5	2	2	4,110–4,997	111,756	114,348
Research Analyst II-Gen	2.4	2	2	4,110–4,997	119,928	119,928
Assoc Govtl Prog Analyst	17.2	20.5	20.5	3,915–4,759	1,110,903	1,133,253
Staff Svcs Analyst-Gen	5.2	4	4	2,507–3,957	152,305	155,473
Exec Secty I	2	2	2	2,688–3,268	76,412	78,276
Ofc Techn-Typing	11.9	15	15	2,390–2,905	486,092	499,876
Steno	1	1	1	1,992–2,602	31,224	31,224
Ofc Asst-Typing	3.6	5	5	1,908–2,515	136,817	141,121
Temporary Help	5.7	5.7	5.7	(302,316)	302,316	302,316
Overtime	–	–	–	(10,727)	10,727	10,727
Totals	125.9	143.2	143.2	$7,655,397	$8,605,249	$8,769,229
State Special Schools Division						
State Special Schools Management:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Educ Prog Consultant	0.8	1	1	5,094–6,189	61,128	64,188
Deptl Constrn & Maint Supvr	1	1	1	5,087–6,181	74,172	74,172
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	0.9	1	1	1,908–2,515	30,180	30,180
Temporary Help	0.9	0.9	0.9	(46,867)	46,867	46,867
Overtime	–	–	–	(3,400)	3,400	3,400
Clearinghouse-Special Media and Technology:						
Publication Consultant	1	1	1	5,149–6,260	75,120	75,120
Assoc Info Sys Analyst-Spec	0.7	1	1	4,110–4,997	50,968	53,512
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	52,020	54,622
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,474	47,484
Materials & Stores Supvr	1	1	1	2,835–3,739	40,272	42,288
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Warehouse Worker	3.5	4	4	2,560–3,044	132,576	133,632
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Acctg Techn	0.5	2	2	2,348–2,855	57,054	59,898
Ofc Asst-Typing	1.1	2	2	1,908–2,515	50,892	53,436
Overtime	–	–	–	(596)	596	596
Totals	19.6	22.9	22.9	$958,292	$1,066,531	$1,083,207

6110 DEPARTMENT OF EDUCATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
California School for the Blind—Fremont						
School Administration:						
Site Supt	1	1	1	7,484–8,661	112,332	112,332
Asst Site Supt, School for the Blind	0.2	1	1	5,729–6,630	87,960	87,960
Staff Svcs Analyst-Gen	0.3	1	1	2,507–3,957	36,588	36,588
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	0.8	–	–	2,390–2,905	–	–
Temporary Help	0.9	0.9	0.9	(25,140)	25,140	25,140
Overtime	–	–	–	(96,696)	96,696	96,696
Business Support Services:						
Maint Mechanic	2	2	2	3,413–4,112	89,856	89,856
Janitor	6	6	6	1,867–2,269	158,525	161,007
Residential Services:						
Supvng Teacher II-School for the Blind	0.2	–	–	4,705–6,001	–	–
Teacher-School for the Blind	1	1	1	2,838–4,852	51,484	53,638
Supvr of Residence Prog, CSB	1.9	2	2	3,355–4,078	100,216	100,216
Supvng Counselor, CSB	3.9	5	5	3,050–3,668	212,168	218,436
Counselor, CSB	21.7	25.5	25.5	2,317–3,391	1,014,799	1,028,849
Transp Coord	0.4	–	–	2,775–3,372	–	–
Ofc Techn-Typing	0.5	1	1	2,390–2,905	34,860	34,860
Night Attendant, CSB	5.8	7	7	2,049–2,491	227,632	228,983
Temporary Help	0.6	0.6	0.6	(18,131)	18,131	18,131
Educational Services:						
Supvng Teacher III-Fiscal Year	1	1	1	6,463–8,244	107,328	107,328
Supvng Teacher II-Fiscal Year	1	1	1	6,305–8,043	106,116	106,116
Supvng Teacher II-School for the Blind	1	1	1	4,705–6,001	80,412	80,412
Supvng Teacher I-School for the Blind	1.8	2	2	4,478–5,716	149,344	152,546
Teacher Spec	14.4	16	16	4,267–5,443	1,136,930	1,150,444
Teacher-School for the Blind	31.1	39	39	2,838–4,852	2,407,080	2,438,843
Library Tech Asst I	1	1	1	2,466–2,998	35,976	35,976
Ofc Techn-Typing	1.7	2	2	2,390–2,905	69,720	69,720
Ofc Asst-Typing	0.4	1	1	1,908–2,515	30,180	30,180
Teaching Asst	9.1	11	11	2,057–2,501	338,142	344,722
Temporary Help	13.2	13.2	13.2	(380,018)	380,018	380,018
Pupil Personnel Services:						
Teacher-School for the Blind	1	2	2	2,838–4,852	92,360	96,564
Consolidated Services:						
Bus Mgr I	1	1	1	4,520–5,453	55,822	58,611
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	54,382	54,382
Assoc Pers Analyst	0.8	1	1	3,915–4,759	53,882	56,218
Supvr-Bldg Trades	1	1	1	3,739–4,727	51,660	51,660
Bus Svc Ofcr-Supvr	0.5	1	1	3,422–4,113	41,748	43,836
Pers Svcs Spec I	1	1	1	2,315–3,619	43,428	43,428
Bus Svc Asst-Spec	0.3	–	–	2,220–3,300	–	–
Info Sys Techn	1	1	1	2,207–3,168	37,796	38,016
Stock Clk	0.3	1	1	2,153–2,618	26,484	27,810
Ofc Asst-Typing	2.5	2	2	1,908–2,515	59,168	60,200
Security Guard	4.4	5	5	1,934–2,349	138,590	141,093
Totals	138.7	160.2	160.2	$6,532,206	$7,802,169	$7,900,031
Diagnostic Center, Central California						
Administration:						
Diagnostic Ctr Director	1	1	1	6,350–7,353	93,036	93,036
Supvng Teacher-Diagnostic Ctr	1	2	2	5,311–6,775	167,816	171,572
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Bus Svc Ofcr II-Supvr	0.3	1	1	3,751–4,520	45,648	47,931
Sr Word Proc Techn	1	1	1	2,440–2,966	35,604	35,604
Ofc Techn-Typing	2.5	3	3	2,390–2,905	104,580	104,580
Word Proc Techn	2.5	2	2	2,069–2,648	63,552	63,552
Temporary Help	0.3	0.3	0.3	(8,997)	8,997	8,997
Overtime	–	–	–	(1,310)	1,310	1,310
Assessments and Training Services:						
Physician & Surgeon	0.8	1	1	6,705–10,649	114,988	120,738
Supvng Teacher-Diagnostic Ctr	0.8	–	–	5,311–6,775	–	–
Teacher Spec-Diagnostic Ctr	13.8	20	20	4,602–5,872	1,478,231	1,490,381
Registered Nurse	0.5	0.5	0.5	3,364–4,784	26,028	26,028
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180

6110 DEPARTMENT OF EDUCATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Plant Operations:						
Bldg Maint Worker	1	1	1	2,835–3,407	37,344	37,344
Groundskeeper	1	1	1	2,391–2,970	32,580	32,580
Laborer	1	1	1	2,391–2,607	31,284	31,284
Janitor	1	1	1	1,867–2,269	28,268	28,268
Temporary Help	0.2	0.2	0.2	(8,938)	8,938	8,938
Overtime	–	–	–	(577)	577	577
Totals	30.7	38.0	38.0	$1,791,664	$2,374,721	$2,398,660
Diagnostic Center, Northern California						
Administrative Services and Residential Programs:						
Diagnostic Ctr Director	1	1	1	6,350–7,353	96,636	96,636
Supvng Teacher-Diagnostic Ctr	2	2	2	5,311–6,775	179,400	179,400
Ofc Svcs Supvr II-Gen	0.3	1	1	2,628–3,195	37,700	38,340
Sr Word Proc Techn	0.7	–	–	2,440–2,966	–	–
Temporary Help	1	1	1	(50,284)	50,284	50,284
Assessments and Training Services:						
Physician & Surgeon	0.6	1	1	6,705–10,649	127,788	127,788
Teacher Spec-Diagnostic Ctr	15.5	23	23	4,602–5,872	1,809,432	1,813,314
Business Services:						
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	70,248	70,248
Stationary Engr	1	1	1	4,382–4,819	52,584	52,584
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Pers Svcs Spec I	1	1	1	2,315–3,619	43,428	43,428
Accountant I-Spec	0.3	–	–	2,554–3,104	–	–
Groundskeeper	1	1	1	2,391–2,970	32,580	32,580
Ofc Techn-Typing	1.2	1	1	2,390–2,905	36,060	36,060
Med Transcriber	1	1	1	2,304–2,801	33,612	33,612
Word Proc Techn	2	2	2	2,069–2,648	63,432	63,552
Ofc Asst-Typing	0.7	2	2	1,908–2,515	53,044	55,239
Security Guard	1	1	1	1,934–2,349	29,228	29,228
Janitor	1	1	1	1,867–2,269	27,228	27,228
Totals	33.3	42.0	42.0	$2,061,568	$2,790,168	$2,797,005
Diagnostic Center, Southern California						
Administration Services:						
Diagnostic Ctr Director	1	1	1	6,350–7,353	93,036	93,036
Supvng Teacher-Diagnostic Ctr	1.9	2	2	5,311–6,775	167,816	171,572
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,136	65,760
Stationary Engr	1	1	1	4,382–4,819	52,584	52,584
Bus Svc Ofcr II-Supvr	1	1	1	3,751–4,520	54,240	54,240
Maint Mechanic	0.9	1	1	3,413–4,112	40,956	43,008
Lead Groundskeeper	1	1	1	2,496–3,257	35,640	35,640
Ofc Svcs Supvr II-Gen	0.3	1	1	2,628–3,195	37,700	38,340
Sr Word Proc Techn	0.7	–	–	2,440–2,966	–	–
Ofc Techn-Typing	1.6	3	3	2,390–2,905	100,463	102,963
Ofc Techn-Gen	0.8	–	–	2,348–2,855	–	–
Word Proc Techn	2	2	2	2,069–2,648	61,577	63,097
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Security Guard	0.1	–	–	1,934–2,349	–	–
Janitor	2	2	2	1,867–2,269	52,439	53,700
Assessments and Training Services:						
Physician & Surgeon	1	1	1	6,705–10,649	127,788	127,788
Teacher Spec-Diagnostic Ctr	15.5	20	20	4,602–5,872	1,496,498	1,502,812
Registered Nurse	1	1	1	3,364–4,784	52,056	52,056
Temporary Help	0.4	0.4	0.4	(23,127)	23,127	23,127
Totals	34.3	39.4	39.4	$2,133,439	$2,533,368	$2,552,035
California School for the Deaf—Fremont						
Administration:						
Physician & Surgeon	0.1	0.1	0.1	6,705–10,649	15,974	15,974
Site Supt-School for the Deaf	1	1	1	7,484–8,661	113,532	113,532
Bus Mgr II	1	1	1	5,059–6,104	73,248	73,248
Director-Dietetics	1	1	1	4,509–5,482	65,784	65,784
Acctg Administrator I-Supvr	0.3	–	–	4,520–5,453	–	–
Teacher Spec	2	2	2	4,267–5,443	149,832	149,832

6110 DEPARTMENT OF EDUCATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sr Acctg Ofcr-Supvr	0.4	2	2	4,113–4,963	102,584	107,716
Teacher-School for the Deaf	–	1	1	2,838–4,852	47,124	49,476
Supvng Registered Nurse	0.9	1	1	3,984–4,798	53,277	55,884
Registered Nurse	3.9	5	5	3,364–4,784	278,314	280,721
Assoc Govtl Prog Analayst	1	1	1	3,915–4,759	58,308	58,308
Acctg Ofcr-Spec	0.6	–	–	3,418–4,155	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	45,766	47,725
Pers Svcs Supvr II	0.1	1	1	3,244–3,944	49,538	47,328
Supvng Groundskeeper I	1	1	1	2,835–3,739	40,884	40,884
Support Svcs Asst-Interpreter	0.4	1	1	2,638–3,660	41,828	41,828
Pers Svcs Supvr I	0.9	–	–	2,980–3,624	–	–
Pers Svcs Spec I	1.7	2	2	2,315–3,619	92,856	88,056
Materials & Stores Spec	2	3	3	2,560–3,338	103,776	105,312
Supvng Cook I	1	2	2	2,582–3,138	69,840	71,388
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Groundskeeper	4.8	8	8	2,391–2,970	246,276	254,377
Ofc Techn-Typing	2.7	3	3	2,390–2,905	105,738	106,770
Cook II	4.7	6	6	2,367–2,877	202,932	204,384
Acctg Techn	3.8	4	4	2,348–2,855	138,240	138,240
Acct Clk II	0.9	1	1	2,104–2,559	30,708	30,708
Ofc Asst-Typing	1.3	1.5	1.5	1,908–2,515	46,470	46,470
Svc Asst-Maint	0.1	–	–	2,208–2,391	–	–
Janitor	2	2	2	1,867–2,269	51,924	53,160
Food Svc Techn I	12.4	20.5	20.5	1,837–2,231	508,823	521,458
Limited Exam/Appt Prog Candidate	0.2	–	–	–	–	–
Temporary Help	0.2	0.2	0.2	(10,632)	10,632	10,632
Overtime	–	–	–	(3,394)	3,394	3,394
Division of Support Services:						
Supvng Teacher II-School for the Deaf	1	1	1	4,705–6,001	68,410	71,350
Teacher Spec	0.8	1	1	4,267–5,443	74,398	74,916
Chief-Plant Ops I	1	1	1	4,284–5,169	63,228	63,228
Teacher-School for the Deaf	8.7	9	9	2,838–4,852	531,408	542,008
Stationary Engr	1.7	3	3	4,382–4,819	157,752	157,752
Supvr-Bldg Trades	1	1	1	3,739–4,727	52,860	52,860
Maint Mechanic	1	1	1	3,413–4,112	44,128	44,928
Electrician I	1	2	2	3,407–4,105	84,618	87,792
Carpenter I	2	2	2	3,257–3,917	86,880	86,880
Painter I	2	3	3	3,257–3,917	128,520	128,520
Auto Equipt Opr I	2	2	2	2,715–3,257	72,480	72,480
Groundskeeper	0.2	–	–	2,391–2,970	–	–
Janitor Supvr II	1	1	1	2,231–2,714	32,568	32,568
Laborer	0.8	1	1	2,391–2,607	31,284	31,284
Teaching Asst	0.5	–	–	2,057–2,501	–	–
Teaching Asst-School for the Deaf	1.2	3	3	2,057–2,501	94,706	96,280
Supvng Housekeeper I	0.5	1	1	2,006–2,437	30,444	30,444
Janitor Supvr I	0.5	–	–	2,004–2,435	–	–
Janitor	13.8	15	15	1,867–2,269	390,619	401,147
Division of Instruction:						
Supvng Teacher III-School for the Deaf	1	1	1	6,463–8,244	108,528	108,528
Supvng Teacher II-School for the Deaf-Fiscal Year	0.9	1	1	6,305–8,043	106,116	106,116
Asst Site Supt-School for the Deaf	–	1	1	5,729–6,630	78,348	79,560
Supvng Teacher II-School for the Deaf	7.1	7	7	4,705–6,001	548,366	558,022
Supvng Teacher I-School for the Deaf	1	1	1	4,478–5,716	78,192	78,192
Teacher Spec	8.5	10.5	10.5	4,267–5,443	724,152	739,434
Teacher-School for the Deaf	81.6	90.6	90.6	2,838–4,852	5,496,162	5,600,948
TV Spec	1	1	1	3,915–4,759	57,108	57,108
Support Svcs Asst-Interpreter	0.1	0.5	0.5	2,638–3,660	23,960	23,960
Recr Therapist	0.8	1	1	2,753–3,428	35,358	37,125
Info Sys Techn	1.8	2	2	2,207–3,168	65,662	68,886
Ofc Techn-Typing	6.7	8	8	2,390–2,905	277,329	282,390
Word Proc Techn	1	1	1	2,069–2,648	31,481	31,776
Ofc Asst-Typing	2.5	3.5	3.5	1,908–2,515	99,072	100,922
Teaching Asst	2.3	–	–	2,057–2,501	–	–
Teaching Asst-School for the Deaf	9	18.4	18.4	2,057–2,501	569,926	584,467
Temporary Help	20	20	20	(750,940)	750,940	750,940
Division of Pupil Personnel Service:						
Supvng Teacher III-School for the Deaf	1	1	1	5,071–6,469	87,228	87,228
Supvng Teacher II-School for the Deaf	1	1	1	4,705–6,001	81,612	81,612
Supvng Teacher I-School for the Deaf	1	1	1	4,478–5,716	78,192	78,192

6110 DEPARTMENT OF EDUCATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Teacher Spec	7.6	8.6	8.6	4,267–5,443	612,575	621,509
Teacher-School for the Deaf	6.1	6.9	6.9	2,838–4,852	409,292	418,576
Ofc Techn-Typing	1	1	1	2,390–2,905	34,856	34,860
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Temporary Help	0.7	0.7	0.7	(27,257)	27,257	27,257
Overtime	–	–	–	(2,150)	2,150	2,150
Division of Student Life:						
Supvng Teacher III-School for the Deaf	1	1	1	6,463–8,244	108,528	108,528
Supvr of Residence Progs, CSD	4.3	4	4	3,355–4,078	199,943	200,510
Supvng Counselor, CSD	10	13	13	3,050–3,668	576,177	582,590
Counselor, CSD	45.7	58	58	2,317–3,391	2,249,335	2,272,964
Transp Coord	0.7	1	1	2,775–3,372	43,664	43,664
Dispatcher Clk	0.9	1	1	2,466–2,997	37,164	37,164
Ofc Techn-Typing	0.5	1	1	2,390–2,905	28,800	30,246
Ofc Asst-Typing	0.2	–	–	1,908–2,515	–	–
Night Attendant, CSD	15.2	17	17	2,049–2,491	560,996	568,584
Temporary Help	1.1	1.1	1.1	(40,851)	40,851	40,851
Overtime	–	–	–	(1,736)	1,736	1,736
Division of Outreach and Counseling:						
Supt Teacher I-Fiscal Year	1	1	1	6,001–7,660	101,520	101,520
Teacher-School for the Deaf	4.1	4.5	4.5	2,838–4,852	296,095	299,400
Asst Info Sys Analyst	1	1	1	2,764–4,155	44,452	46,670
Ofc Techn-Typing	1	1	1	2,390–2,905	36,060	36,060
Temporary Help	1.3	1.3	1.3	(50,648)	50,648	50,648
Overtime	–	–	–	(9,620)	9,620	9,620
Totals	347.8	414.9	414.9	$16,280,005	$19,530,380	$19,816,563
California School for the Deaf—Riverside						
Instructional Administration:						
Assoc Info Sys Analyst-Spec	1.5	2	2	4,110–4,997	103,242	108,413
Teacher-School for the Deaf	2	2	2	2,838–4,852	115,474	117,736
Asst Info Sys Analyst	0.7	1	1	2,764–4,155	35,259	37,020
Teaching Asst	0.1	–	–	2,057–2,501	–	–
Teacher Asst-School for the Deaf	0.7	2	2	2,057–2,501	57,118	57,118
General Services:						
Site Supt-School for the Deaf	0.7	1	1	7,484–8,661	103,963	108,272
Bus Mgr II	1.1	1	1	5,059–6,104	60,708	63,744
Director-Dietetics	1	1	1	4,509–5,482	65,784	65,784
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	66,960	66,960
Teacher Spec	0.9	1	1	4,267–5,443	51,204	53,760
Chief Engr I	1	1	1	4,831–5,313	57,972	57,972
Chief-Plant Ops I	1	1	1	4,284–5,169	62,028	62,028
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556
Stationary Engr	3.5	4	4	4,382–4,819	212,964	212,964
Assoc Pers Analyst	0.7	1	1	3,915–4,759	47,372	49,744
Supvr-Bldg Trades	1	1	1	3,739–4,727	51,660	51,660
Electrician I	1	1	1	3,407–4,105	44,868	44,868
Carpenter I	2	2	2	3,257–3,917	85,680	85,680
Painter I	2.8	3	3	3,257–3,917	128,520	128,520
Locksmith I	1	1	1	3,257–3,917	42,840	42,840
Supvng Groundskeeper I	1	1	1	2,835–3,739	40,884	40,884
Materials & Stores Supvr	1	1	1	2,835–3,739	40,896	40,896
Pers Svcs Supvr I	1	1	1	2,980–3,624	45,012	44,688
Pers Svcs Spec I	3.5	4	4	2,315–3,619	175,832	169,740
Bldg Maint Worker	3	3	3	2,835–3,407	112,032	112,032
Exec Secty I	1	1	1	2,688–3,268	40,416	40,416
Auto Equipt Opr I	1	1	1	2,715–3,257	35,640	35,640
Lead Groundskeeper	1	1	1	2,496–3,257	35,640	35,640
Supvng Cook I	1.7	2	2	2,582–3,138	68,640	70,188
Accountant I-Spec	2	2	2	2,554–3,104	72,092	73,656
Groundskeeper	5.3	7	7	2,391–2,970	224,892	226,368
Ofc Techn-Typing	3.8	4	4	2,390–2,905	140,328	140,328
Cook II	2.2	3	3	2,367–2,877	100,232	101,786
Sr Acct Clk	1	1	1	2,348–2,855	34,260	34,260
Acctg Techn	1.7	2	2	2,348–2,855	69,720	69,720
Janitor Supvr II	0.9	1	1	2,231–2,714	32,568	32,568
Food Svc Supvr I	1	2	2	2,199–2,671	64,176	64,176
Stock Clk	2	2	2	2,153–2,618	63,157	64,032
Laborer	1	1	1	2,391–2,607	31,284	31,284
Ofc Asst-Typing	0.6	1	1	1,908–2,515	25,961	27,263

6110 DEPARTMENT OF EDUCATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Security Guard	6	6	6	1,934–2,349	168,907	170,726
Janitor	16	19	19	1,867–2,269	499,280	505,204
Food Svc Techn I	9.9	16.5	16.5	1,837–2,231	417,174	426,445
Instruction and Support Services:						
Supvng Teacher III-School for the Deaf	2	2	2	6,463–8,244	174,605	182,729
Supvng Teacher II-School for the Deaf-Fiscal Year	1	1	1	6,305–8,043	75,660	79,440
Supvng Teacher II-School for the Deaf	6.7	7	7	4,705–6,001	511,914	522,507
Supvng Teacher I-School for the Deaf	2.6	3	3	4,478–5,716	215,926	217,624
Teacher Spec	11.2	13	13	4,267–5,443	836,441	857,478
Teacher-School for the Deaf	97.2	100	100	2,838–4,852	5,651,793	5,775,807
Assoc Pers Analyst	0.6	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	32,568	34,200
Support Svcs Asst-Interpreter	1.7	3	3	2,638–3,660	121,896	123,480
Ofc Techn-Typing	8.5	9	9	2,390–2,905	321,052	321,204
Ofc Asst-Typing	–	1	1	1,908–2,515	25,446	26,718
Teaching Asst	3.6	–	–	2,057–2,501	–	–
Teaching Asst-School for the Deaf	12.9	21	21	2,057–2,501	606,586	619,248
Temporary Help	26.9	26.9	26.9	(660,780)	660,780	660,780
Overtime	–	–	–	(251,850)	251,850	251,850
Residence Hall Program:						
Physician & Surgeon	0.3	0.3	0.3	6,705–10,649	38,336	38,336
Supvng Teacher III-School for the Deaf	1	1	1	6,463–8,244	90,822	95,060
Teacher Spec	0.8	1	1	4,267–5,443	62,000	64,798
Supvng Registered Nurse	1	1	1	3,984–4,798	57,396	57,576
Registered Nurse	3.1	4	4	3,364–4,784	203,448	207,030
Supvr of Resident Progs, CSD	2.9	3	3	3,355–4,078	147,855	150,102
Supvng Counselor, CSD	6.3	7	7	3,050–3,668	305,567	309,336
Recr Therapist	–	1	1	2,753–3,428	33,036	34,692
Counselor, CSD	45.8	55	55	2,317–3,391	2,145,520	2,167,078
Transp Coord	1	1	1	2,775–3,372	35,406	37,179
Ofc Techn-Typing	1.5	1	1	2,390–2,905	32,388	33,948
School Bus Driver	0.7	1.5	1.5	2,220–2,700	40,959	43,011
Ofc Asst-Typing	0.8	2	2	1,908–2,515	61,155	62,647
Night Attendant, CSD	10.7	15	15	2,049–2,491	443,472	449,692
Temporary Help	4.1	4.1	4.1	(99,732)	99,732	99,732
Totals	347.2	396.3	396.3	$15,601,574	$17,275,804	$17,555,861
Education Support Systems Division:						
C.E.A. II	1	1	1	6,954–7,668	92,017	92,017
Educ Administrator I	2.5	4	4	5,661–6,883	327,716	330,026
Educ Prog Consultant	29.3	33	33	5,094–6,189	2,347,959	2,383,192
Educ Prog Asst	0.7	2	2	3,839–5,632	106,779	112,121
Staff Svcs Mgr I	0.5	1	1	4,520–5,453	64,612	65,436
Assoc Mgt Auditor	0.3	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	5.1	6	6	3,915–4,759	309,615	319,392
Staff Svcs Analyst-Gen	6.6	8	8	2,507–3,957	300,472	313,141
Exec Secty I	1	1	1	2,688–3,268	39,217	39,217
Ofc Techn-Typing [12]	5.1	7	6	2,390–2,905	221,185	198,324
Ofc Asst-Typing	1.5	2.5	2.5	1,908–2,515	64,479	67,701
Temporary Help	3	3	3	(161,276)	161,276	161,276
Overtime	–	–	–	(18,111)	18,111	18,111
Totals	56.6	69.5	68.5	$3,440,837	$4,113,402	$4,159,918
Totals, Education Equity, Access and Support Branch	1,136.6	1,329.4	1,328.4	$56,601,071	$66,259,109	$67,202,610
Legal and Audits Branch						
Audit and Investigations Division:						
Supvng Mgt Auditor	1	1	1	6,032–6,651	79,812	79,812
Sr Mgt Auditor	2.8	3	3	4,963–5,987	203,244	206,220
Staff Mgt Auditor	3.5	5	5	4,520–5,453	312,220	319,500
Staff Svcs Mgr I	0.6	–	–	4,520–5,453	–	–
Assoc Mgt Auditor	23.5	31	31	4,110–4,997	1,719,521	1,757,809
Assoc Govtl Prog Analyst	0.8	2	2	3,915–4,759	96,471	101,298
Staff Svcs Mgt Auditor	5.8	8	8	2,764–4,155	329,749	341,247
Staff Svcs Analyst-Gen	1.5	1	1	2,507–3,957	32,220	33,832
Exec Secty I	0.3	1	1	2,688–3,268	35,478	37,251
Ofc Svcs Supvr II-Gen	0.7	–	–	2,628–3,195	–	–
Ofc Techn-Typing	2	3	3	2,390–2,905	90,408	93,492
Ofc Asst-Typing	1.2	1	1	1,908–2,515	28,887	29,885

6110 DEPARTMENT OF EDUCATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	2	2	2	(106,049)	106,049	106,049
Overtime	–	–	–	(18,308)	18,308	18,308
Totals	45.7	58.0	58.0	$2,476,991	$3,052,367	$3,124,703
Legal Division						
Legal Office Branch Management:						
C.E.A. V	0.3	1	1	8,493–11,113	132,108	132,108
Staff Svcs Mgr I	0.4	1	1	4,520–5,453	61,214	63,994
Assoc Govtl Prog Analyst	0.5	2	2	3,915–4,759	111,060	113,752
Legal Support Supvr I	0.3	1	1	3,121–3,795	45,540	45,540
Exec Asst	0.3	1	1	2,926–3,556	38,295	40,208
Legal Secty	0.7	2	2	2,704–3,450	80,832	80,832
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Overtime	–	–	–	(115)	115	115
Legal Office						
C.E.A. V	0.8	–	–	8,493–11,113	–	–
Asst Gen Counsel	0.8	1	1	8,484–9,511	114,132	114,132
Staff Counsel IV	5.1	6	6	7,262–8,967	645,624	645,624
Staff Counsel III-Spec	3.6	4	4	6,573–8,111	361,611	369,962
Staff Counsel	0.3	1	1	3,651–7,034	71,845	75,436
Assoc Govtl Prog Analyst	1.3	–	–	3,915–4,759	–	–
Legal Support Supvr I	0.8	–	–	3,121–3,795	–	–
Exec Asst	0.6	–	–	2,926–3,556	–	–
Legal Secty	0.8	–	–	2,704–3,450	–	–
Info Sys Techn	0.6	1	1	2,207–3,168	38,016	38,016
Sr Typist-Legal	0.8	–	–	2,304–3,129	–	–
Temporary Help	0.9	0.9	0.9	(46,102)	46,102	46,102
Totals	19.0	21.9	21.9	$1,498,737	$1,746,494	$1,765,821
Office of Equal Opportunity						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Assoc Govtl Prog Analyst	3.4	4	4	3,915–4,759	211,146	215,997
Staff Svcs Analyst-Gen	0.3	1	1	2,507–3,957	57,108	59,964
Temporary Help	1	1	1	(51,251)	51,251	51,251
Totals	5.7	7.0	7.0	$318,967	$391,349	$399,056
Totals, Legal and Audits Branch	70.4	86.9	86.9	$4,294,695	$5,190,210	$5,289,580
Government Affairs Branch						
Governmental Affairs Office:						
Assoc Supt-Govtl Policy	1	1	1	7,680–8,305	99,660	99,660
Legislative Rep	3.8	4	4	5,460–5,985	285,012	287,280
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	54,240	56,952
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Exec Secty I	0.6	1	1	2,688–3,268	32,269	33,888
Info Sys Techn	0.6	1	1	2,207–3,168	26,484	27,804
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals, Government Affairs Branch	10.1	11.0	11.0	$608,382	$622,681	$630,600
Accountability Branch						
Data Management:						
Accountability Branch Management:						
Chief Dep Supt-Pub Inst	1	1	1	7,818–8,456	101,472	101,472
Educ Prog Consultant	0.7	1	1	5,094–6,189	61,128	64,188
Exec Asst	1	1	1	2,926–3,556	38,875	40,815
Temporary Help	–	–	–	(1,823)	1,823	1,823
Totals	2.7	3.0	3.0	$192,448	$203,298	$208,298
Policy and Evaluation Division:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Research & Eval Administrator I	3.2	4	4	5,661–6,883	315,356	320,895
Research & Eval Consultant	11.7	16.5	16.5	5,094–6,189	1,193,610	1,203,958
Educ Prog Consultant	1	1	1	5,094–6,189	74,268	74,268
Research & Eval Asst	4	4	4	3,839–5,632	266,256	269,229
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Research Analyst II-Gen	3	3	3	4,110–4,997	169,696	175,180
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	2.5	3	3	2,390–2,905	100,782	102,336

6110 DEPARTMENT OF EDUCATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Temporary Help	0.3	0.3	0.3	(18,471)	18,471	18,471
Overtime	–	–	–	(5,364)	5,364	5,364
Totals	30.7	36.8	36.8	$1,999,437	$2,422,287	$2,448,185
Standards and Assessment Division:						
C.E.A. II	–	1	1	6,954–7,668	92,016	96,612
Research & Eval Administrator I	2.3	3	3	5,661–6,883	247,788	247,788
Consultant-Mathematics Educ	–	1	1	5,094–6,189	74,268	74,268
Research & Eval Consultant	2.8	4	4	5,094–6,189	281,479	288,119
Educ Prog Consultant	9.1	15	15	5,094–6,189	1,038,746	1,056,210
Research & Eval Asst	0.8	2	2	3,839–5,632	118,188	124,096
Educ Prog Asst	2.4	2	2	3,839–5,632	111,920	116,643
Assoc Govtl Prog Analyst	6	6	6	3,915–4,759	322,832	332,745
Staff Svcs Analyst-Gen	1.5	3	3	2,507–3,957	110,870	114,990
Legal Secty	0.8	–	–	2,704–3,450	–	–
Exec Secty I	0.6	1	1	2,688–3,268	37,059	38,631
Ofc Techn-Typing	5.9	8	8	2,390–2,905	259,254	263,772
Ofc Techn-Gen	0.6	1	1	2,348–2,855	29,580	29,580
Ofc Asst-Typing	0.6	1	1	1,908–2,515	24,828	26,064
Temporary Help	6.3	6.3	6.3	(332,103)	332,103	332,103
Overtime	–	–	–	(7,447)	7,447	7,447
Totals	39.7	54.3	54.3	$2,216,151	$3,088,378	$3,149,068
Totals, Accountability Branch	73.1	94.1	94.1	$4,408,036	$5,713,963	$5,805,551
Chief Deputy-Accountability and Administration						
School and District Accountability Division:						
C.E.A. II	1	1	1	6,954–7,668	114,132	114,132
Research & Eval Administrator I	0.7	–	–	5,661–6,883	–	–
Educ Administrator I	3.7	4	4	5,661–6,883	321,299	329,049
Bi/Migrant Educ Administrator I	1.1	1	1	5,661–6,883	83,616	83,796
Research & Eval Consultant	0.3	–	–	5,094–6,189	–	–
Educ Prog Consultant	15.2	20	20	5,094–6,189	1,425,450	1,440,966
Bi/Migrant Educ Consultant	4.7	9	9	5,094–6,189	651,010	656,367
Educ Prog Asst	1.3	1	1	3,839–5,632	64,536	66,846
Staff Info Sys Analyst-Spec	2.9	3	3	4,507–5,480	185,604	188,304
Assoc Programmer Analyst-Spec	1.1	1	1	4,110–4,997	52,008	54,610
Assoc Govtl Prog Analyst	3.9	3	3	3,915–4,759	171,324	171,324
Asst Info Sys Analyst	1.5	2	2	2,764–4,155	82,020	84,288
Staff Svcs Analyst-Gen	3.5	5	5	2,507–3,957	190,426	199,954
Exec Secty I	0.9	1	1	2,688–3,268	37,530	38,832
Secty	0.9	–	–	2,390–2,906	–	–
Ofc Techn-Typing	4	6	6	2,390–2,905	199,248	203,952
Ofc Asst-Typing	1.8	1	1	1,908–2,515	27,924	29,284
Temporary Help	9.9	9.9	9.9	(522,690)	522,690	522,690
Overtime	–	–	–	(245)	245	245
Totals	58.4	67.9	67.9	$3,484,520	$4,129,062	$4,184,639
Totals, Chief Deputy-Accountability and Administration	58.4	67.9	67.9	$3,484,520	$4,129,062	$4,184,639
TOTALS, AUTHORIZED POSITIONS	2,455.3	2,856.9	2,833.6	$130,150,594	$151,789,793	$152,795,255
Regular/Ongoing Positions	*2,289.4*	*2,691.0*	*2,667.7*	*122,140,484*	*143,779,683*	*144,785,145*
Temporary Help	*165.9*	*165.9*	*165.9*	*7,182,588*	*7,182,588*	*7,182,588*
Overtime	–	–	–	*827,522*	*827,522*	*827,522*

[1] 2.0 positions limited-term through 6/30/05 for CalSAFE.
[2] 4.0 positions through 6/30/05 for Chapter 913/2001 funded within existing federal resources.
[3] 3.0 federally funded positions limited-term through 6/30/05 for Public Charter School Program.
[4] 2.0 positions limited-term through 6/30/03 for SB 740 (Chapter 892/2001), Charter School activities.
[5] 1.0 position limited-term through 6/30/03 in FAIS for GASB 34 implementation.
[6] 1.0 position limited-term through 8/30/03 for Principal Apportionment System Rewrite.
[7] 3.0 positions limited-term through 6/30/03 for Enhancing Education through Technology.
[8] 4.0 positions limited-term through 6/30/03 for Principal Apportionment System Rewrite.
[9] 2.0 positions limited-term through 6/ 30/03 for Digital High School.
[10] 3.0 positions limited-term through 6/30/04 for Enhancing Education through Technology.
[11] 1.0 position limited-term through 12/30/03 for School Renovation & Repair Program.
[12] 2.0 positions limited-term through 6/30/03 for CalWORKS.
[13] 3.0 positions limited-term through 6/30/03 for School to Career Program.
[14] 2.0 positions limited-term through 6/30/03 for CalWORKS/ROCP Program.
[15] 3.0 positions limited-term through 6/30/03 for English Language and Literacy Intensive Program.

6120 STATE LIBRARY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Library Administration						
Librarian	1	1	1	$8,379–9,062	$108,744	$108,744
Asst Librarian	1	1	1	8,201–8,870	106,440	106,440
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	0.7	1	1	4,520–5,453	64,406	65,436
Info Ofcr I-Spec	0.9	–	–	3,915–4,759	–	–
Assoc Pers Analyst	3	3	3	3,915–4,759	167,964	170,646
Bus Svc Ofcr II-Supvr	1	1	1	3,751–4,520	54,240	54,240
Acctg Ofcr-Spec	0.2	–	–	3,418–4,155	–	–
Bus Svc Ofcr I-Spec	2	2	2	3,255–3,957	83,742	87,926
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Pers Spec	1	1	1	2,315–3,619	42,928	43,428
Accountant I-Spec	0.4	1	1	2,554–3,104	34,963	36,499
Printing Trades Spec IV	0.1	1	1	2,489–2,947	32,524	34,114
Ofc Techn-Typing	2.5	2	2	2,390–2,905	64,956	66,462
Acctg Techn	1.3	1	1	2,348–2,855	29,112	30,564
Printing Trades Spec II-Gen	0.9	–	–	2,178–2,788	–	–
Stock Clk	2	2	2	2,153–2,618	59,678	61,094
Ofc Asst-Typing	0.9	1	1	1,908–2,515	26,632	27,964
Ofc Asst-Gen	1.3	2	2	1,846–2,465	56,648	58,000
Temporary Help	–	2	2	(11,871)	8,098	8,098
Totals, Library Administration	23.2	25.0	25.0	$1,160,264	$1,144,103	$1,162,683
Information Technology						
Information Technology-GF:						
C.E.A. I	0.9	1	1	5,493–6,975	72,504	72,504
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Spec	0.5	1	1	4,507–5,480	54,309	57,021
Assoc Info Sys Analyst-Spec	1.6	3	3	4,110–4,997	150,020	157,536
Asst Info Sys Analyst	0.4	–	–	2,764–4,155	–	–
Temporary Help	–	1	1	(378)	2,291	2,291
Totals	4.4	7.0	7.0	$272,413	$351,436	$361,664
ITB-Infrastructure-GF:						
Staff Info Sys Analyst-Spec	1.8	–	–	4,507–5,480	–	–
Totals	1.8	–	–	$111,267	–	–
ITB-Infrastructure-FF:						
Staff Info Sys Analyst-Spec	–	2	2	4,507–5,480	130,355	131,520
Totals	–	2.0	2.0	–	$130,355	$131,520
Totals, Information Technology	6.2	9.0	9.0	$383,680	$481,791	$493,184
Library Development Services						
Library Development Services-GF:						
C.E.A. II	1	1	1	6,954–7,668	90,276	90,276
Library Progs Consultant	3.2	3	3	5,094–6,189	222,804	222,804
Research Prog Spec II	0.3	–	–	4,724–5,741	–	–
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Pers Techn I	1	1	1	2,143–3,049	33,168	34,824
Ofc Techn-Typing	1	1	1	2,390–2,905	31,440	33,012
Ofc Asst-Typing	1	1	1	1,908–2,515	26,923	28,266
Totals	9.5	9.0	9.0	$532,534	$500,059	$504,630
Library Development Services-FF:						
Library Progs Administrator	1	1	1	5,661–6,883	77,976	81,876
Library Progs Consultant	4	5	5	5,094–6,189	358,200	361,260
Research Prog Spec II	0.1	2	2	4,724–5,741	137,784	137,784
Sr Librarian	0.7	1	1	4,059–4,931	59,172	59,172
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	41,286	43,350
Ofc Techn-Typing	1.6	2	2	2,390–2,905	65,790	67,344
Ofc Asst-Typing	0.6	1	1	1,908–2,515	30,180	30,180
Ofc Asst-Gen	0.5	1	1	1,846–2,465	22,704	23,838
Temporary Help	–	0.4	0.4	(445)	3,000	3,000
Totals	9.5	14.4	14.4	$541,945	$796,092	$807,804
Library of California Programs-GF:						
Library Progs Administrator	1	1	1	5,661–6,883	77,076	80,932
Library Progs Consultant	1.9	2	2	5,094–6,189	138,990	142,222

6120 STATE LIBRARY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Library Tech Asst I	0.8	–	–	2,466–2,998	–	–
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Temporary Help	–	–	–	(264)	3,000	3,000
Totals	6.0	5.0	5.0	$308,482	$288,798	$295,886
Library of California Administration-GF:						
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,825	41,814
Totals	1.0	1.0	1.0	$37,997	$39,825	$41,814
California Library Services Act-GF:						
Assoc Mgt Auditor	1	1	1	4,110–4,997	59,964	59,964
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	34,112	35,821
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Temporary Help	–	0.5	0.5	(95)	–	–
Totals	3.4	3.5	3.5	$154,735	$141,560	$143,269
Library Service Technology Act-FF:						
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	54,754	56,930
Totals	1.0	1.0	1.0	$52,148	$54,754	$56,930
California Library Services Board-GF:						
Adm Asst II	1	1	1	3,937–4,750	49,608	52,092
Totals	1.0	1.0	1.0	$47,244	$49,608	$52,092
Library Technology Assistance-FF:						
Sr Librarian	0.4	1	1	4,059–4,931	59,163	59,172
Totals	0.4	1.0	1.0	$24,654	$59,163	$59,172
Library Service Technology Act-FF:						
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	52,668	55,300
Totals	1.0	1.0	1.0	$50,156	$52,668	$55,300
English Language and Literacy Program-GF:						
Library Progs Consultant	2	2	2	5,094–6,189	129,444	135,908
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	54,318	56,574
Totals	3.0	3.0	3.0	$172,141	$183,762	$192,482
Office of Library Construction Program-BF:						
C.E.A. II	1	1	1	6,954–7,668	87,624	87,624
Library Progs Administrator	0.3	1	1	5,661–6,883	69,064	72,516
Library Progs Consultant	2.9	4	4	5,094–6,189	254,334	267,052
Research Prog Spec II	0.1	–	–	4,724–5,741	–	–
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	0.3	1	1	4,110–4,997	50,144	52,656
Assoc Govtl Prog Analyst	1.6	2	2	3,915–4,759	106,060	110,852
Exec Secty I	0.3	–	–	2,688–3,268	–	–
Ofc Techn-Typing	1.8	3	3	2,390–2,905	90,096	94,608
Ofc Asst-Typing	0.2	–	–	1,908–2,515	–	–
Temporary Help	–	–	–	(2,285)	41,110	41,110
Totals	9.5	13.0	13.0	$531,233	$763,868	$791,854
Totals, Library Development Services	45.3	52.9	52.9	$2,453,269	$2,930,157	$3,001,233
State Library Services						
State Library Services Bureau-Administration-GF:						
C.E.A. I	0.8	1	1	5,493–6,975	83,700	83,700
Prin Librarian	1	1	1	4,961–6,029	83,196	83,196
Librarian	0.1	–	–	3,733–4,535	–	–
Temporary Help	–	–	–	–	400	400
Totals	1.9	2.0	2.0	$158,335	$167,296	$167,296
Library Purchases-GF:						
Library Tech Asst I	2	2	2	2,466–2,998	71,082	71,946
Temporary Help	–	–	–	(735)	–	–
Totals	2.0	2.0	2.0	$70,143	$71,082	$71,946

6120 STATE LIBRARY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Library Services Blind and Physically Handicapped-FF:						
Prin Librarian	1	1	1	4,961–6,029	72,348	72,348
Sr Librarian	1	1	1	4,059–4,931	59,172	59,172
Librarian	1	1	1	3,733–4,535	52,922	54,420
Ofc Mach Techn-Electronic	1	1	1	3,329–3,654	43,848	43,848
Ofc Mach Techn	0.4	0.5	0.5	2,905–3,330	17,436	18,300
Library Tech Asst II	1	1	1	2,720–3,307	39,684	39,684
Library Tech Asst I	3.1	4	4	2,466–2,998	141,294	143,886
Ofc Svcs Supvr I-Gen	0.8	1	1	2,348–2,856	32,346	33,964
Ofc Techn-Gen	0.6	1	1	2,348–2,855	30,600	32,132
Ofc Asst-Gen	9.2	9.5	9.5	1,846–2,465	261,181	269,720
Temporary Help	–	–	–	(2,656)	2,000	2,000
Totals	19.1	21.0	21.0	$683,470	$752,831	$769,474
Library Services Blind and Physically Handicapped-GF:						
Librarian	1.5	1	1	3,733–4,535	50,422	52,929
Library Tech Asst I	2.8	3	3	2,466–2,998	105,318	107,910
Totals	4.3	4.0	4.0	$169,256	$155,740	$160,839
Library-Government Publication-GF:						
Supvng Librarian II	1	1	1	4,512–5,484	65,808	65,808
Sr Librarian	2.4	1	1	4,059–4,931	54,148	56,852
Librarian	1.5	1.5	1.5	3,733–4,535	74,294	78,009
Staff Svcs Analyst-Gen	0.3	1	1	2,507–3,957	39,660	41,640
Library Tech Asst II	1	–	–	2,720–3,307	–	–
Library Tech Asst I	4.9	4	4	2,466–2,998	134,112	140,829
Ofc Asst-Gen	0.9	1	1	1,846–2,465	24,032	25,236
Temporary Help	–	–	–	–	2,089	2,089
Totals	12.0	9.5	9.5	$497,670	$394,143	$410,463
Library-Government Publication Staff-GF:						
Librarian	1	1	1	3,733–4,535	49,000	51,452
Ofc Asst-Typing	1.4	2	2	1,908–2,515	53,646	54,816
Temporary Help	–	–	–	(2,041)	–	–
Totals	2.4	3.0	3.0	$89,109	$102,646	$106,268
Library-Government Publication Staff-FF:						
Sr Librarian	–	1	1	4,059–4,931	59,172	59,172
Library Tech Asst II	–	1	1	2,720–3,307	39,684	39,684
Library Tech Asst I	–	1	1	2,466–2,998	35,976	35,976
Totals	–	3.0	3.0	–	$134,832	$134,832
California Portal-Reim:						
Sr Librarian	–	1	1	4,059–4,931	48,708	51,144
Librarian	–	1	1	3,733–4,535	51,040	53,568
Temporary Help	–	–	–	–	2,000	2,000
Totals	–	2.0	2.0	–	$101,748	$106,712
Library General Reference-GF:						
Supvng Librarian II	0.8	–	–	4,512–5,484	–	–
Sr Librarian	1	1	1	4,059–4,931	59,172	59,172
Librarian	2.9	3	3	3,733–4,535	163,260	163,260
Library Tech Asst II	1	1	1	2,720–3,307	39,684	39,684
Library Tech Asst I	4	3	3	2,466–2,998	105,124	106,784
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Ofc Asst-Gen	4	4.5	4.5	1,846–2,465	121,227	124,317
Temporary Help	–	–	–	(1,734)	–	–
Totals	13.8	12.5	12.5	$555,723	$488,467	$493,217
Library General Reference-FF:						
Library Tech Asst I	–	1	1	2,466–2,998	33,148	34,808
Totals	–	1.0	1.0	–	$33,148	$34,808
Technical Services-GF:						
Supvng Librarian II	0.9	1	1	4,512–5,484	56,630	59,463
Sr Librarian	1.4	1	1	4,059–4,931	59,172	59,172
Librarian	1.9	1	1	3,733–4,535	54,420	54,420
Library Tech Asst I	7	5.5	5.5	2,466–2,998	193,953	197,841
Acctg Techn	1	1	1	2,348–2,855	34,250	34,260

6120 STATE LIBRARY—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Acct Clk II	1	1	1	2,104–2,559	30,708	30,708
Ofc Asst-Typing	0.7	–	–	1,908–2,515	–	–
Temporary Help	–	–	–	(2,276)	–	–
Totals	13.9	10.5	10.5	$561,959	$429,133	$435,864
Technical Services-FF:						
Librarian	–	1	1	3,733–4,535	54,420	54,420
Library Tech Asst I	–	1	1	2,466–2,998	35,976	35,976
Totals	–	2.0	2.0	–	$90,396	$90,396
Catalog Staffing-GF:						
Librarian	–	1	1	3,733–4,535	44,983	47,236
Library Tech Asst I	1.9	1	1	2,466–2,998	31,713	33,296
Temporary Help	–	–	–	(735)	–	–
Totals	1.9	2.0	2.0	$63,717	$76,696	$80,532
Law Library-GF:						
Sr Librarian	1	2	2	4,059–4,931	118,344	118,344
Librarian	1	–	–	3,733–4,535	–	–
Library Tech Asst I	1	–	–	2,466–2,998	–	–
Ofc Asst-Gen	0.3	–	–	1,846–2,465	–	–
Totals	3.3	2.0	2.0	$145,594	$118,344	$118,344
Law Library Special Account:						
Prin Librarian	1	1	1	4,961–6,029	79,380	79,584
Librarian	2	2	2	3,733–4,535	104,430	106,923
Library Tech Asst II	2	2	2	2,720–3,307	72,276	75,890
Library Tech Asst I	2.9	3	3	2,466–2,998	98,598	103,529
Ofc Asst-Typing	0.9	1	1	1,908–2,515	28,356	29,724
Temporary Help	–	–	–	(246)	–	–
Totals	8.8	9.0	9.0	$359,775	$383,040	$395,650
Library California Section-GF:						
Supvng Librarian II	1	1	1	4,512–5,484	65,808	65,808
Sr Librarian	1	1	1	4,059–4,931	59,172	59,172
Librarian	1	1	1	3,733–4,535	47,040	49,392
Library Tech Asst II	1	1	1	2,720–3,307	39,684	39,684
Library Tech Asst I	3.1	3	3	2,466–2,998	101,278	103,654
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Ofc Asst-Typing	1.8	2	2	1,908–2,515	54,616	55,836
Totals	9.1	9.0	9.0	$359,694	$367,598	$373,546
Library California Section-FF:						
Library Tech Asst I	–	1	1	2,466–2,998	35,106	35,970
Totals	–	1.0	1.0	–	$35,106	$35,970
Access to California History-GF:						
Librarian	1.4	2	2	3,733–4,535	99,216	101,460
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Totals	2.4	3.0	3.0	$102,965	$129,396	$131,640
California Heritage-GF:						
Sr Librarian	0.9	1	1	4,059–4,931	56,702	58,836
Librarian	–	0.5	0.5	3,733–4,535	27,216	27,216
Library Tech Asst I	–	0.5	0.5	2,466–2,998	16,125	16,932
Ofc Asst-Gen	1.1	1	1	1,846–2,465	29,580	29,580
Totals	2.0	3.0	3.0	$86,087	$129,623	$132,564
Digitation of Historic Photos-FF:						
Librarian	0.7	1	1	3,733–4,535	47,236	49,598
Library Tech Asst I	0.2	0.5	0.5	2,466–2,998	15,168	15,930
Temporary Help	–	–	–	–	5,856	5,856
Totals	0.9	1.5	1.5	$35,043	$68,260	$71,384
California Photograph Records-GF:						
C.E.A. I	0.2	1	1	5,493–6,975	65,916	65,916
Ofc Techn-Typing	–	1	1	2,390–2,905	28,680	30,120
Temporary Help	–	–	–	(201)	–	–
Totals	0.2	2.0	2.0	$15,426	$94,596	$96,036
Library Sutro Section-GF:						
Supvng Librarian II	1	1	1	4,512–5,484	65,808	65,808
Librarian	1.9	2	2	3,733–4,535	104,009	106,710

6120 STATE LIBRARY—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Library Tech Asst I	1	1	1	2,466–2,998	36,000	36,000
Ofc Techn-Typing	0.8	1	1	2,390–2,905	31,440	33,012
Ofc Asst-Typing	1.7	1.5	1.5	1,908–2,515	43,016	43,660
Totals	6.4	6.5	6.5	$269,359	$280,273	$285,190
Preservation Office-GF:						
Document Preservation Techn	1	1	1	2,425–2,945	35,340	35,340
Book Repairer	2	2	2	2,029–2,465	55,032	57,768
Totals	3.0	3.0	3.0	$87,744	$90,372	$93,108
Research Service Bureau-Executive-GF:						
Director	1	1	1	7,818–8,456	101,472	101,472
Totals	1.0	1.0	1.0	$101,472	$101,472	$101,472
Environment/Natural Resources-GF:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Research Prog Spec II	2.6	2	2	4,724–5,741	127,468	130,396
Research Prog Spec I	0.3	–	–	4,301–5,228	–	–
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Totals	4.8	4.0	4.0	$303,314	$246,028	$248,956
Education and Human Services-GF:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Research Prog Spec II	3	3	3	4,724–5,741	204,684	206,676
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	45,820	47,176
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	6.0	6.0	6.0	$363,488	$369,064	$372,412
Economics-Government Structure-GF:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Research Prog Spec II	1	1	1	4,724–5,741	68,892	68,892
Research Prog Spec I	1.7	2	2	4,301–5,228	112,463	118,086
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	4.7	5.0	5.0	$289,614	$299,915	$305,538
General Law-Law Enforcement-GF:						
C.E.A. I	0.6	1	1	5,493–6,975	83,700	83,700
Research Prog Spec II	2.3	3	3	4,724–5,741	182,268	187,932
Staff Svcs Analyst-Gen	0.8	–	–	2,507–3,957	–	–
Totals	3.7	4.0	4.0	$237,794	$265,968	$271,632
Information Services-GF:						
Prin Librarian	0.9	1	1	4,961–6,029	64,985	68,236
Sr Librarian	2.1	1	1	4,059–4,931	59,172	59,172
Librarian	1	–	–	3,733–4,535	–	–
Library Tech Asst I	1.6	2	2	2,466–2,998	68,580	70,212
Temporary Help	–	–	–	–	2,000	2,000
Totals	5.6	4.0	4.0	$283,218	$194,737	$199,620
Increased Workload-GF:						
Research Prog Spec II	2.7	3	3	4,724–5,741	190,908	197,004
Research Prog Spec I	1.3	1	1	4,301–5,228	55,774	58,563
Librarian	1	1	1	3,733–4,535	48,804	51,246
Ofc Techn-Typing	0.9	1	1	2,390–2,905	30,096	31,602
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Temporary Help	–	–	–	–	6,000	6,000
Totals	6.0	6.0	6.0	$310,383	$331,582	$344,415
Family Impact-GF:						
Research Prog Spec II	0.7	1	1	4,724–5,741	68,892	68,892
Totals	0.7	1.0	1.0	$45,213	$68,892	$68,892
Government Publication-Staffing-GF:						
Sr Librarian	0.9	1	1	4,059–4,931	56,702	58,836
Totals	0.9	1.0	1.0	$48,993	$56,702	$58,836
California Civil Liberties Act-GF:						
Library Progs Consultant	1	1	1	5,094–6,189	72,224	74,268
Temporary Help	–	–	–	–	2,000	2,000
Totals	1.0	1.0	1.0	$68,797	$74,224	$76,268

6120 STATE LIBRARY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Homepage-GF:						
Sr Librarian	1	1	1	4,059–4,931	59,172	59,172
Librarian	1.4	1.5	1.5	3,733–4,535	74,069	76,412
Totals	2.4	2.5	2.5	$125,379	$133,241	$135,584
Administrative Services-GF:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Staff Svcs Mgr II	–	1	1	4,963–5,987	68,712	71,844
Staff Svcs Mgr I	1	–	–	4,520–5,453	–	–
Info Ofcr I-Spec	1	1	1	3,915–4,759	50,156	52,668
Assoc Budget Analyst	1	1	1	3,915–4,759	57,108	57,108
Sr Legal Typist	0.5	0.8	0.8	2,304–3,129	26,280	26,280
Temporary Help	–	0.9	0.9	(6,834)	3,000	3,000
Totals	4.5	5.7	5.7	$303,102	$306,440	$312,084
Facilities Management:						
Staff Svcs Mgr I	0.3	1	1	4,520–5,453	54,240	56,952
Totals	0.3	1.0	1.0	$20,988	$54,240	$56,952
Totals, State Library Services	149.0	156.7	156.7	$6,812,824	$7,197,271	$7,348,740
TOTALS, AUTHORIZED POSITIONS	223.7	243.6	243.6	$10,810,037	$11,753,322	$12,005,840
Regular/Ongoing Positions	*223.7*	*238.8*	*238.8*	*10,777,976*	*11,670,478*	*11,922,996*
Temporary Help	–	*4.8*	*4.8*	*32,061*	*82,844*	*82,844*

6255 CALIFORNIA STATE SUMMER SCHOOL FOR THE ARTS

Summer School for the Arts Program						
Director-Summer School-Arts	1	1	1	$6,150–6,651	$79,812	$79,812
Dep Director	1	1	1	5,149–6,260	75,120	75,120
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	56,427	59,250
Assoc Govtl Prog Analyst	0.2	–	–	3,915–4,759	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	32,352	33,936
Ofc Asst-Typing	–	0.8	0.8	1,908–2,465	20,000	20,000
Totals, Summer School for the Arts Program	4.0	4.8	4.8	$239,188	$263,711	$268,118
TOTALS, AUTHORIZED POSITIONS	4.0	4.8	4.8	$239,188	$263,711	$268,118
Regular/Ongoing Positions	*4.0*	*4.8*	*4.8*	*239,188*	*263,711*	*268,118*

6330 CALIFORNIA OCCUPATIONAL INFORMATION COORDINATING COMMITTEE

Staff Services Manager II-Managerial	0.1	–	–	$5,493–6,058	–	–
Staff Svcs Mgr II-Supvry	0.9	1	1	4,963–5,987	$71,844	$71,844
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	2.0	2.0	2.0	$103,754	$106,704	$106,704
TOTALS, AUTHORIZED POSITIONS	2.0	2.0	2.0	$103,754	$106,704	$106,704
Regular/Ongoing Positions	*2.0*	*2.0*	*2.0*	*103,754*	*106,704*	*106,704*

6360 COMMISSION ON TEACHER CREDENTIALING

Administration Division						
Commissioner per diem	–	–	–	$100/day	$9,000	$9,000
Executive Office:						
Exec Director	1	1	1	9,497–10,272	123,264	123,264
Staff Svcs Mgr I	1	1	1	4,520–5,453	57,663	60,543
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	52,574	55,150
Exec Asst	0.6	1	1	2,926–3,556	35,112	36,864
Ofc Techn-Typing	0.5	0.5	0.5	2,390–2,905	15,531	16,308
Temporary Help	–	–	–	(50,598)	–	–
Overtime	–	–	–	(3,734)	–	–
Totals	4.1	4.5	4.5	$271,654	$293,144	$301,129

6360 COMMISSION ON TEACHER CREDENTIALING—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Office of Governmental Relations:						
C.E.A. II	0.8	1	1	6,954–7,668	92,016	92,016
C.E.A. I	0.1	–	–	5,493–6,975	–	–
Teacher Preparation Administrator I	0.3	1	1	5,661–6,883	74,268	77,981
Consultant-Teacher Preparation	3	3	3	5,094–6,189	192,548	202,176
Asst Consultant-Teacher Preparation	–	–	–	3,839–5,632	–	–
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Exec Asst	0.9	–	–	2,926–3,556	–	–
Ofc Techn-Typing	0.1	1	1	2,390–2,905	34,860	34,860
Temporary Help	–	–	–	(15,288)	–	–
Totals	6.2	7.0	7.0	$408,948	$459,128	$472,469
Information Technology and Support Management:						
C.E.A. I	0.8	1	1	5,493–6,975	79,548	79,548
Ofc Techn-Typing	0.6	1	1	2,390–2,905	30,750	32,292
Totals	1.4	2.0	2.0	$87,060	$110,298	$111,840
Fiscal and Business Services:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	57,132	59,988
Assoc Bus Mgt Analyst	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	50,156	52,668
Assoc Budget Analyst	0.8	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen [3]	1.7	1.3	1	2,507–3,957	46,896	39,600
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Ofc Techn-Typing	1.5	2	2	2,390–2,905	65,454	66,984
Ofc Techn-Gen	0.5	–	–	2,348–2,855	–	–
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Overtime	–	–	–	(17,614)	7,000	7,000
Totals	9.5	8.3	8.0	$388,138	$352,926	$352,528
Enterprise Technology Services Section:						
DP Mgr III	1	1	1	6,032–6,651	79,740	79,812
Sr Info Sys Analyst-Supvr	2	2	2	4,958–6,026	144,624	144,624
Staff Programmer Analyst-Spec	1.4	2	2	4,507–5,480	125,010	127,974
Staff Info Sys Analyst-Spec	2	2	2	4,507–5,480	131,520	131,520
Assoc Programmer Analyst-Spec	1.3	1	1	4,110–4,997	57,033	59,403
Assoc Info Sys Analyst-Spec	2.1	4	4	4,110–4,997	207,514	223,956
Programmer II	0.3	–	–	3,589–4,363	–	–
Asst Info Sys Analyst	2.7	1	1	2,764–4,155	44,384	46,604
Temporary Help	–	–	–	(96,904)	157,000	–
Overtime	–	–	–	(50,762)	6,000	6,000
Totals	12.8	13.0	13.0	$757,913	$952,825	$819,893
Office of Human Resources:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Totals	1.0	1.0	1.0	$71,844	$71,844	$71,844
Human Resources Section:						
Staff Svcs Mgr I	0.5	–	–	4,520–5,453	–	–
Assoc Pers Analyst	2.3	2	2	3,915–4,759	114,216	114,216
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Pers Spec	0.8	1	1	2,315–3,619	42,728	43,428
Totals	4.6	4.0	4.0	$240,896	$204,428	$205,128
Program Operations:						
Staff Svcs Mgr I	0.3	1	1	4,520–5,453	62,214	64,818
Assoc Govtl Prog Analyst	0.1	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.4	1	1	2,507–3,957	39,712	41,700
Overtime	–	–	–	(611)	–	–
Totals	0.8	2.0	2.0	$32,666	$101,926	$106,518
Totals, Administration Division	40.4	41.8	41.5	$2,259,119	$2,546,519	$2,441,349
Certification, Assignment and Waivers (CAW) Division						
CAW Administration:						
C.E.A. II	0.6	1	1	6,954–7,668	83,448	83,448
Staff Svcs Mgr III	0.4	–	–	6,032–6,651	–	–
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844

6360 COMMISSION ON TEACHER CREDENTIALING—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Exec Asst	0.3	–	–	2,926–3,556	–	–
Secty [1]	0.2	–	–	2,390–2,906	–	–
Totals	2.5	2.0	2.0	$177,645	$155,292	$155,292
Certification:						
Staff Svcs Mgr I	1.7	2	2	4,520–5,453	114,832	120,571
Assoc Govtl Prog Analyst	7.8	8	8	3,915–4,759	408,341	425,707
Recds Mgt Analyst I	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	22.8	24	24	2,507–3,957	1,023,574	1,054,261
Ofc Techn-Typing	2.1	3	3	2,390–2,905	93,834	98,253
Prog Techn II	5.6	6	6	2,348–2,855	199,424	200,880
Temporary Help	0.3	0.3	0.3	(52,288)	5,000	5,000
Overtime	–	–	–	(10,122)	51,000	51,000
Totals	41.3	44.3	44.3	$1,713,006	$1,943,489	$2,003,156
Certification Support:						
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	43,483	45,658
Ofc Svcs Supvr III-Gen	1	1	1	2,989–3,635	43,620	43,620
Ofc Svcs Supvr II-Gen	0.1	–	–	2,628–3,195	–	–
Ofc Techn-Typing	1.9	2	2	2,390–2,905	63,540	66,108
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,856	31,812	33,350
Ofc Asst-Typing	1.3	2	2	1,908–2,515	56,692	58,020
Ofc Asst-Gen	5.5	5	5	1,846–2,465	144,312	146,760
Overtime	–	–	–	(7,060)	2,000	2,000
Totals	11.6	12.0	12.0	$360,714	$385,459	$395,516
Document Mail Preparation:						
Ofc Techn-Gen	1	1	1	2,348–2,855	34,252	34,260
Ofc Asst-Gen	7.6	8	8	1,846–2,465	221,765	228,337
Temporary Help	–	–	–	(23,685)	–	–
Overtime	–	–	–	(921)	1,000	1,000
Totals	8.6	9.0	9.0	$237,769	$257,017	$263,597
Fingerprint/Records Management:						
Ofc Svcs Supvr II-Gen	0.8	1	1	2,628–3,195	38,340	38,340
Microfilm Techn II	2	2	2	2,254–2,738	65,712	65,712
Ofc Asst-Gen	3.8	4	4	1,846–2,465	114,736	117,430
Temporary Help	–	–	–	(12,926)	–	–
Overtime	–	–	–	(5,734)	2,000	2,000
Totals	6.6	7.0	7.0	$204,272	$220,788	$223,482
Cashiering:						
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	5.1	6	6	1,908–2,515	160,552	165,141
Temporary Help	1	1	1	(35,582)	16,000	16,000
Overtime	–	–	–	(7,154)	7,000	7,000
Totals	7.1	8.0	8.0	$175,906	$218,412	$223,001
Assignment and Waivers:						
Staff Svcs Mgr II-Supvry	0.6	1	1	4,963–5,987	59,804	62,793
Asst Consultant-Teacher Preparation	1	1	1	3,839–5,632	65,010	67,584
Assoc Govtl Prog Analyst	1.2	3	3	3,915–4,759	145,116	152,382
Research Analyst I-Gen	1.9	1	1	2,764–4,155	48,462	49,853
Staff Svcs Analyst-Gen	0.8	–	–	2,507–3,957	–	–
Totals	5.5	6.0	6.0	$284,865	$318,392	$332,612
Totals, Certification, Assignments and Waivers (CAW) Division	83.2	88.3	88.3	$3,154,177	$3,498,849	$3,596,656
Professional Services Division						
Professional Services Administration:						
C.E.A. III	1	1	1	7,648–8,432	96,360	96,360
Exec Asst	1	1	1	2,926–3,556	42,441	42,672
Totals	2.0	2.0	2.0	$139,871	$138,801	$139,032
Program Evaluation and Research:						
Teacher Preparation Administrator I	1.7	2	2	5,661–6,883	164,712	165,192
Consultant-Teacher Preparation	13.4	15.5	15.5	5,094–6,189	1,105,099	1,120,947
Asst Consultant-Teacher Preparation	3.6	3	3	3,839–5,632	195,151	201,246
Assoc Govtl Prog Analyst	0.2	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	1.7	3	3	2,507–3,957	117,171	121,213
Secty	1	1	1	2,390–2,906	30,120	31,632

6360 COMMISSION ON TEACHER CREDENTIALING—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Typing	2.4	2.5	2.5	2,390–2,905	83,445	85,794
Ofc Asst-Typing	–	0.5	0.5	1,908–2,515	12,933	13,578
Temporary Help	–	–	–	(27,084)	–	–
Overtime	–	–	–	(736)	–	–
Totals	24.0	28.5	28.5	$1,519,613	$1,765,739	$1,796,710
Examinations and Research:						
Teacher Preparation Administrator I	1.3	1	1	5,661–6,883	82,116	82,596
Consultant-Teacher Preparation	1.2	2	2	5,094–6,189	131,481	138,055
Asst Consultant-Teacher Preparation	2	2	2	3,839–5,632	130,974	134,466
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	43,310	45,476
Ofc Techn-Typing	1.5	2	2	2,390–2,905	64,956	66,462
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Overtime	–	–	–	(99)	–	–
Totals	7.8	9.0	9.0	$430,397	$487,097	$501,315
Teacher Development State Funded Programs:						
Teacher Preparation Administrator I	0.8	1	1	5,661–6,883	74,855	78,602
Temporary Help	–	–	–	(74,268)	–	–
Totals	0.8	1.0	1.0	$60,358	$74,855	$78,602
Pre-Internship Program:						
Asst Consultant-Teacher Preparation	0.6	1	1	3,839–5,632	67,060	67,584
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,480	47,484
Totals	1.6	2.0	2.0	$86,336	$114,540	$115,068
Title 2 Grant Program:						
Consultant-Teacher Preparation [2]	0.4	0.3	–	5,094–6,189	15,282	–
Assoc Govtl Prog Analyst [2]	0.8	0.3	–	3,915–4,759	11,745	–
Ofc Techn-Typing [2]	0.5	0.2	–	2,390–2,905	3,585	–
Ofc Asst-Typing [2]	0.5	0.1	–	1,908–2,515	2,862	–
Overtime	–	–	–	(499)	–	–
Totals	2.2	0.9	–	$99,686	$33,474	–
Totals, Professional Services Division	38.4	43.4	42.5	$2,336,261	$2,614,506	$2,630,727
Division of Professional Practices						
Committee of Credential per diem	–	–	–	100/day	11,000	11,000
Professional Practices Administration:						
C.E.A. III	1	1	1	7,648–8,432	106,140	106,140
Secty	0.7	–	–	2,390–2,906	–	–
Totals	1.7	1.0	1.0	$134,479	$117,140	$117,140
Staff Counsel:						
Staff Counsel III-Spec	1.8	2	2	6,573–8,111	179,498	183,606
Staff Counsel	1.2	2	2	3,651–7,034	122,618	128,463
Totals	3.0	4.0	4.0	$247,383	$302,116	$312,069
Investigation:						
Supvng Special Investigator II	1	1	1	5,134–6,198	74,376	74,376
Sr Special Investigator	4	4	4	4,143–4,999	239,928	239,952
Assoc Govtl Prog Analyst	1.9	2	2	3,915–4,759	104,088	106,440
Totals	6.9	7.0	7.0	$415,840	$418,392	$420,768
Analytical/Technical:						
Staff Svcs Mgr II-Supvry	0.9	–	–	4,963–5,987	–	–
Staff Svcs Mgr I	0.1	1	1	4,520–5,453	54,466	57,189
Staff Svcs Analyst-Gen	6.1	7	7	2,507–3,957	289,273	293,674
Supvng Prog Techn II	0.1	–	–	2,628–3,195	–	–
Ofc Svcs Supvr II-Gen	0.1	1	1	2,628–3,195	31,536	33,108
Prog Techn II	7.3	8	8	2,348–2,855	253,187	260,413
Ofc Asst-Gen	1	1	1	1,846–2,465	26,844	28,188
Temporary Help	–	–	–	(14,569)	–	–
Overtime	–	–	–	(1,554)	–	–
Totals	15.6	18.0	18.0	$586,098	$655,306	$672,572
Totals, Division of Professional Practices	27.2	30.0	30.0	$1,383,800	$1,492,954	$1,522,549
TOTALS, AUTHORIZED POSITIONS	189.2	203.5	202.3	$9,133,357	$10,152,828	$10,191,281

6360 COMMISSION ON TEACHER CREDENTIALING—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Regular/Ongoing Positions	*187.9*	*202.2*	*201.0*	*8,623,565*	*9,898,828*	*10,094,281*
Temporary Help	*1.3*	*1.3*	*1.3*	*403,192*	*178,000*	*21,000*
Overtime	–	–	–	*106,600*	*76,000*	*76,000*

[1] Position abolished in 2002–03 pursuant to Government Code 12439.
[2] Limited-term positions expired 9/30/02 for Title II activities.
[3] Limited-term position for Fiscal Business Services expired 9/30/02.

6420 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION

Executive Division						
Director's Office:						
Director	1	1	1	$12,671	$152,060	$152,060
C.E.A. V	0.9	–	–	8,493–9,362	–	–
Commissioner	–	–	–	100/day	12,000	12,000
Sr Assoc-Postsecondary Educ Studies	0.9	–	–	5,094–6,189	1,787	–
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Temporary Help	0.4	–	–	(60,478)	–	–
Totals	4.2	2.0	2.0	$427,559	$205,063	$203,276
External:						
Postsecondary Educ Mgr-C.E.A.	1	1	1	7,217–7,957	95,484	95,484
Chief Assoc-Postsecondary Educ Studies	1	1	1	6,564–7,236	86,144	86,832
Sr Assoc-Postsecondary Educ Studies	3.6	3	3	5,094–6,189	222,804	222,804
Assoc Govtl Prog Analyst	1	–	–	3,915–4,759	–	–
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Temporary Help	0.3	–	–	(30,258)	835	–
Totals	7.9	6.0	6.0	$559,986	$444,483	$444,336
Publications/Special Projects:						
Sr Assoc-Postsecondary Educ Studies	1	–	–	5,094–6,189	2,251	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,284	44,396
Ofc Techn-Gen	1	1	1	2,348–2,855	34,248	34,260
Totals	3.0	2.0	2.0	$147,456	$78,783	$78,656
Totals, Executive Division	15.1	10.0	10.0	$1,135,001	$728,329	$726,268
Policy Division						
Policy Unit:						
Sr Assoc-Postsecondary Educ Studies	4.7	5	5	5,094–6,189	371,340	371,340
Assoc-Postsecondary Educ Studies	0.5	–	–	3,839–5,632	–	–
Assoc Govtl Prog Analyst	0.4	–	–	3,915–4,759	–	–
Ofc Asst-Typing	1	1	1	1,908–2,515	23,466	24,636
Temporary Help	0.5	–	–	(9,486)	–	–
Totals	7.1	6.0	6.0	$420,519	$394,806	$395,976
Federal Programs:						
Chief Assoc-Postsecondary Educ Studies	1	1	1	6,564–7,236	86,832	86,832
Sr Assoc-Postsecondary Educ Studies	0.3	–	–	5,094–6,189	–	–
Staff Svcs Analyst-Gen	1	–	–	2,507–3,957	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	28,680	30,120
Overtime	–	–	–	(1,859)	–	–
Totals	3.3	2.0	2.0	$187,908	$115,512	$116,952
Totals, Policy Division	10.4	8.0	8.0	$608,427	$510,318	$512,928
Administration Services and Information System Division						
Administrative Services:						
C.E.A. I	1	1	1	5,493–6,975	86,220	86,220
Assoc Adm Analyst-Acctg	1	1	1	4,110–4,997	59,964	59,964
Assoc Pers Analyst	1	–	–	3,915–4,759	2,095	–
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600

6420 CALIFORNIA POSTSECONDARY EDUCATION COMMISSION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Gen	1.4	0.5	0.5	2,348–2,855	17,130	17,130
Temporary Help	0.5	–	–	(21,814)	604	–
Totals	5.9	3.5	3.5	$306,478	$205,613	$202,914
Information Systems:						
Sr Assoc-Postsecondary Educ Studies	1	–	–	5,094–6,189	–	–
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	70,970	72,312
Assoc Info Sys Analyst-Spec	2	1	1	4,110–4,997	56,654	59,488
Assoc Programmer Analyst-Spec	2.8	3	3	4,110–4,997	172,152	174,766
Programmer II	0.9	1	1	3,589–4,363	43,068	43,068
Asst Info Sys Analyst	1	1	1	2,764–4,155	46,986	48,996
Staff Svcs Analyst-Gen	1	–	–	2,507–3,957	–	–
Info Sys Techn	2	–	–	2,207–3,168	–	–
Temporary Help	0.5	–	–	(7,620)	–	–
Overtime	–	–	–	(6,096)	–	–
Totals	12.2	7.0	7.0	$597,742	$389,830	$398,630
Totals, Administration Services and Information System Division	18.1	10.5	10.5	$904,220	$595,443	$601,544
TOTALS, AUTHORIZED POSITIONS	43.6	28.5	28.5	$2,647,648	$1,834,090	$1,840,740
Regular/Ongoing Positions	*41.4*	*28.5*	*28.5*	*2,510,037*	*1,832,651*	*1,840,740*
Temporary Help	*2.2*	–	–	*129,656*	*1,439*	–
Overtime	–	–	–	*7,955*	–	–

6440 UNIVERSITY OF CALIFORNIA OFFICE OF THE PRESIDENT AND UNIVERSITYWIDE PROGRAMS

Institutional Support						
President	1	1	1	$353,767	$356,100	$356,100
Provost & Sr VP—Acad Affs	1	1	1	286,200	287,600	287,600
Sr VP—Bus & Finance	1	1	1	276,050	277,400	277,400
Sr VP—University & External Relations	1	1	1	238,525	239,700	239,700
VP—Hlth Affs	0.9	1	1	250,028	295,600	295,600
VP—Clinical Svcs Dev	1	1	1	389,200	389,200	389,200
VP for Budget	1	1	1	203,000	204,000	204,000
VP for Financial Mgt	1	1	1	210,950	212,000	212,000
VP for Educational Outreach	0.5	1	1	105,500	211,000	211,000
VP for Lab Admin	1	1	1	313,500	318,000	318,000
Secty of the Regents	1	1	1	133,607	139,700	139,700
Treasurer of the Regents	1	1	1	275,000	275,000	275,000
Gen Counsel & VP Legal Affs	1	1	1	284,200	285,600	285,600
Staff	388.0	397.4	397.4	27,523,641	28,659,820	28,659,820
Gen Assistance	68.3	78.5	78.5	2,568,398	3,001,116	3,001,116
TOTALS, INSTITUTIONAL SUPPORT	468.7	488.9	488.9	$33,411,566	$35,151,836	$35,151,836
Instruction and Departmental Research						
Academic	26.8	34.5	34.5	2,291,566	3,006,157	3,006,157
Staff	51.7	62.1	62.1	2,540,452	3,102,297	3,102,297
General Assistance	19.7	20	20	1,177,508	1,089,100	1,089,100
TOTALS, INSTRUCTION AND DEPARTMENTAL RESEARCH	98.2	116.6	116.6	$6,009,526	$7,197,554	$7,197,554
Organized Activities						
Staff	111.5	128.8	128.8	5,535,067	6,500,330	6,500,330
General Assistance	23.1	11	11	1,007,553	487,776	487,776
TOTALS, ORGANIZED ACTIVITIES	134.6	139.8	139.8	$6,542,620	$6,988,106	$6,988,106
Organized Research						
General Campus:						
Academic	14.4	12.5	12.5	1,403,615	1,241,627	1,241,627
Staff	29.8	27	27	1,478,890	1,362,243	1,362,243
General Assistance	12.9	11.2	11.2	562,425	496,437	496,437
Health Sciences:						
Academic	21.8	20.5	20.5	1,856,287	1,778,845	1,778,845
Staff	43.2	47.5	47.5	2,361,533	2,639,826	2,639,826
General Assistance	32.2	26.3	26.3	1,514,850	1,257,885	1,257,885
TOTALS, ORGANIZED RESEARCH	154.3	145.0	145.0	$9,177,600	$8,776,863	$8,776,863

6440 UNIVERSITY OF CALIFORNIA—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Libraries						
Academic	5.3	6	6	462,991	534,126	534,126
Staff	67.4	70.9	70.9	4,742,338	5,071,662	5,071,662
General Assistance	21.2	12.5	12.5	1,325,940	794,821	794,821
TOTALS, LIBRARIES	93.9	89.4	89.4	$6,531,269	$6,400,609	$6,400,609
University Extension						
Academic	42.3	40.5	40.5	3,916,904	3,821,669	3,821,669
Staff	114.2	104.5	104.5	6,478,651	6,207,069	6,207,069
General Assistance	19.5	16.2	16.2	714,075	603,109	603,109
TOTALS, UNIVERSITY EXTENSION	176.0	161.2	161.2	$11,109,630	$10,631,847	$10,631,847
Extension and Public Service						
Academic	23.2	16.5	16.5	2,227,390	1,614,313	1,614,313
Staff	75.8	59	59	4,487,757	3,551,269	3,551,269
General Assistance	15.5	14.2	14.2	1,035,434	964,382	964,382
TOTALS, EXTENSION AND PUBLIC SERVICE	114.5	89.7	89.7	$7,750,581	$6,129,964	$6,129,964
Student Services						
Staff	27.2	34.5	34.5	1,834,018	2,364,967	2,364,967
General Assistance	9.7	13.6	13.6	472,531	911,216	911,216
TOTALS, STUDENT SERVICES	36.9	48.1	48.1	$2,306,549	$3,276,183	$3,276,183
TOTALS, OFFICE OF THE PRESIDENT AND UNIVERSITYWIDE PROGRAMS	1,277.1	1,278.7	1,278.7	$82,839,341	$84,552,962	$84,552,962

BERKELEY CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	2,330.5	2,371.6	2,371.6	$176,006,352	$182,522,399	$182,522,399
Staff	899.4	924.8	924.8	44,324,069	46,334,665	46,334,665
General Assistance	282.9	315.4	315.4	10,571,841	11,981,461	11,981,461
Health Sciences:						
Academic	105.6	108.9	108.9	9,064,366	9,525,700	9,525,700
Staff	51.9	53.5	53.5	2,586,393	2,710,519	2,710,519
General Assistance	22.1	24.1	24.1	918,078	1,017,832	1,017,832
TOTALS, INSTRUCTION AND DEPARTMENTAL RESEARCH	3,692.4	3,798.3	3,798.3	$243,471,099	$254,092,576	$254,092,576
Summer Session						
Academic	5.2	6.8	6.8	419,682	559,269	559,269
Staff	6.9	5.3	5.3	271,605	212,097	212,097
General Assistance	3.9	4.4	4.4	163,246	187,242	187,242
TOTALS, SUMMER SESSION	16.0	16.5	16.5	$854,533	$958,608	$958,608
Organized Activities-Other						
Academic	30.7	42.5	42.5	2,845,491	4,014,239	4,014,239
Staff	136.5	151.1	151.1	7,464,912	8,400,942	8,400,942
General Assistance	96.9	104.4	104.4	3,836,174	4,201,908	4,201,908
TOTALS, ORGANIZED ACTIVITIES-OTHER	264.1	298.0	298.0	$14,146,577	$16,617,089	$16,617,089
Organized Research						
General Campus:						
Academic	171.8	172.5	172.5	15,326,106	15,681,704	15,681,704
Staff	193.2	186.6	186.6	9,032,100	8,868,797	8,868,797
General Assistance	114.9	102.8	102.8	4,659,884	4,238,573	4,238,573
Health Sciences:						
Academic	64.5	57.8	57.8	5,352,274	4,887,671	4,887,671
General Assistance	29.3	23.2	23.2	1,244,169	1,001,546	1,001,546
TOTALS, ORGANIZED RESEARCH	573.7	542.9	542.9	$35,614,533	$34,678,291	$34,678,291

6440 UNIVERSITY OF CALIFORNIA—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Libraries						
Academic	97.1	112.3	112.3	6,740,604	7,944,285	7,944,285
Staff	272.2	279.8	279.8	11,943,842	12,481,739	12,481,739
General Assistance	162.5	163.9	163.9	3,513,900	3,603,184	3,603,184
TOTALS, LIBRARIES	531.8	556.0	556.0	$22,198,346	$24,029,208	$24,029,208
University Extension						
Academic	57.3	60.4	60.4	3,907,421	4,197,280	4,197,280
Staff	75.2	101.7	101.7	3,873,826	5,326,165	5,326,165
General Assistance	68.8	75.8	75.8	3,006,560	3,367,612	3,367,612
TOTALS, UNIVERSITY EXTENSION	201.3	237.9	237.9	$10,787,807	$12,891,057	$12,891,057
Extension and Public Service						
Academic	49.7	33.6	33.6	3,489,963	2,405,420	2,405,420
Staff	156.4	145.7	145.7	6,651,791	6,299,888	6,299,888
General Assistance	170.1	150.2	150.2	6,712,316	6,025,727	6,025,727
TOTALS, EXTENSION AND PUBLIC SERVICE	376.2	329.5	329.5	$16,854,070	$14,731,035	$14,731,035
Maintenance and Operation of Plant						
Staff	399.3	402.7	402.7	21,825,738	22,378,075	22,378,075
General Assistance	295.2	297.9	297.9	10,802,549	11,082,860	11,082,860
TOTALS, MAINTENANCE AND OPERATION OF PLANT	694.5	700.6	700.6	$32,628,287	$33,460,935	$33,460,935
Student Services						
Academic	6.9	5.3	5.3	492,908	385,993	385,993
Staff	527.5	532.1	532.1	26,402,471	27,076,143	27,076,143
General Assistance	167.9	171.9	171.9	5,889,932	6,130,655	6,130,655
TOTALS, STUDENT SERVICES	702.3	709.3	709.3	$32,785,311	$33,592,791	$33,592,791
Institutional Support						
Chancellor	1	1	1	309,372	310,896	310,896
Staff	675.2	688.2	688.2	37,842,259	39,305,632	39,305,632
General Assistance	126.9	143.6	143.6	3,955,092	4,550,100	4,550,100
TOTALS, INSTITUTIONAL SUPPORT	803.1	832.8	832.8	$42,106,723	$44,166,628	$44,166,628
TOTALS, BERKELEY CAMPUS	7,855.4	8,021.8	8,021.8	$451,447,286	$469,218,218	$469,218,218

DAVIS CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	1,673.2	1,749.6	1,749.6	$122,998,605	$131,064,958	$131,064,958
Staff	650.5	742.1	742.1	28,986,951	33,619,336	33,619,336
General Assistance	329.1	351.7	351.7	11,648,942	12,656,174	12,656,174
Health Sciences:						
Academic	503.5	498.1	498.1	68,002,710	68,554,944	68,554,944
Provision-Interns and Residents	–	–	–	7,750,522	5,398,486	5,398,486
Staff	208.9	203.6	203.6	9,805,274	9,715,486	9,715,486
General Assistance	161.3	156.9	156.9	6,087,350	6,019,887	6,019,887
TOTALS, INSTRUCTION AND DEPARTMENTAL RESEARCH	3,526.5	3,702.0	3,702.0	$255,280,354	$267,029,271	$267,029,271
Summer Session						
Academic	1	1.7	1.7	83,669	144,947	144,947
Staff	6.5	5.9	5.9	285,612	263,628	263,628
General Assistance	2.7	2.4	2.4	117,280	105,985	105,985
TOTALS, SUMMER SESSION	10.2	10.0	10.0	$486,561	$514,560	$514,560
Organized Activities-Hospitals and Clinics						
Staff	55.9	69.8	69.8	7,326,254	9,300,302	9,300,302
Provision-Interns and Residents	–	–	–	11,070,930	7,295,615	7,295,615
General Assistance	5,918.1	6,286.2	6,286.2	219,234,707	236,748,190	236,748,190
TOTALS, ORGANIZED ACTIVITIES-HOSPITALS AND CLINICS	5,974.0	6,356.0	6,356.0	$237,631,891	$253,344,107	$253,344,107

6440 UNIVERSITY OF CALIFORNIA—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Organized Activities-Other						
Academic	39.4	38.9	38.9	4,275,439	4,301,596	4,301,596
Staff	244.6	260.5	260.5	11,968,053	12,958,247	12,958,247
Provision-Interns and Residents	–	–	–	1,844,084	1,815,401	1,815,401
General Assistance	117.2	128.8	128.8	3,429,975	3,832,222	3,832,222
TOTALS, ORGANIZED ACTIVITIES-OTHER	401.2	428.2	428.2	$21,517,551	$22,907,466	$22,907,466
Organized Research						
General Campus:						
Academic	255.6	241.7	241.7	22,956,892	22,122,000	22,122,000
Staff	201.7	178.9	178.9	9,183,911	8,281,397	8,281,397
General Assistance	144.2	125.1	125.1	4,819,199	4,250,484	4,250,484
Health Sciences:						
Academic	18.3	16.8	16.8	1,841,968	1,723,201	1,723,201
Staff	41.7	17.9	17.9	1,948,891	850,503	850,503
General Assistance	99.7	71.5	71.5	3,867,861	2,820,627	2,820,627
TOTALS, ORGANIZED RESEARCH	761.2	651.9	651.9	$44,618,722	$40,048,212	$40,048,212
Libraries						
Academic	63.7	65.2	65.2	4,342,705	4,529,643	4,529,643
Staff	193.4	217.3	217.3	6,935,059	7,921,818	7,921,818
General Assistance	70.5	81.5	81.5	1,385,677	1,628,553	1,628,553
TOTALS, LIBRARIES	327.6	364.0	364.0	$12,663,441	$14,080,014	$14,080,014
University Extension						
Academic	12.1	13.5	13.5	916,343	1,041,842	1,041,842
Staff	65.3	65.1	65.1	2,598,287	2,633,458	2,633,458
General Assistance	45.1	57.5	57.5	1,711,996	2,219,042	2,219,042
TOTALS, UNIVERSITY EXTENSION	122.5	136.1	136.1	$5,226,626	$5,894,342	$5,894,342
Extension and Public Service						
Academic	15.4	9.4	9.4	1,191,529	741,152	741,152
Staff	104.4	101.2	101.2	4,840,477	4,770,233	4,770,233
General Assistance	101.1	84.8	84.8	3,976,818	3,557,470	3,557,470
TOTALS, EXTENSION AND PUBLIC SERVICE	220.9	195.4	195.4	$10,008,824	$9,068,855	$9,068,855
Maintenance and Operation of Plant						
Staff	607.8	624.9	624.9	23,986,827	25,072,295	25,072,295
General Assistance	119.9	124.8	124.8	2,994,263	3,168,522	3,168,522
TOTALS, MAINTENANCE AND OPERATION OF PLANT	727.7	749.7	749.7	$26,981,090	$28,240,817	$28,240,817
Student Services						
Staff	379.4	394.8	394.8	18,600,069	19,677,315	19,677,315
General Assistance	126.7	138.6	138.6	3,022,165	3,361,060	3,361,060
TOTALS, STUDENT SERVICES	506.1	533.4	533.4	$21,622,234	$23,038,375	$23,038,375
Institutional Support						
Chancellor	1	1	1	275,250	276,600	276,600
Staff	511.8	526.6	526.6	27,481,938	28,747,454	28,747,454
General Assistance	131.2	143.7	143.7	3,726,498	4,149,495	4,149,495
TOTALS, INSTITUTIONAL SUPPORT	644.0	671.3	671.3	$31,483,686	$33,173,549	$33,173,549
TOTALS, DAVIS CAMPUS	13,221.9	13,798.0	13,798.0	$667,520,980	$697,339,568	$697,339,568

IRVINE CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	1,180.1	1,265.3	1,265.3	$75,098,221	$82,054,016	$82,054,016
Staff	395.4	431.3	431.3	18,212,537	20,198,215	20,198,215
General Assistance	417.8	459.8	459.8	17,893,092	20,019,692	20,019,692

6440 UNIVERSITY OF CALIFORNIA—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Health Sciences:						
Academic	213.2	173.5	173.5	25,373,358	21,041,937	21,041,937
Staff	85.9	90.8	90.8	4,246,552	4,563,527	4,563,527
General Assistance	247.7	264.4	264.4	10,870,756	11,796,866	11,796,866
TOTALS, INSTRUCTION AND DEPARTMENTAL RESEARCH	2,540.1	2,685.1	2,685.1	$151,694,516	$159,674,253	$159,674,253
Summer Session						
Staff	3.7	4.8	4.8	206,338	272,138	272,138
General Assistance	4.5	3.3	3.3	196,349	146,386	146,386
TOTALS, SUMMER SESSION	8.2	8.1	8.1	$402,687	$418,524	$418,524
Organized Activities-Hospitals and Clinics						
Staff	28.1	41.3	41.3	1,790,852	2,675,931	2,675,931
General Assistance	3,184.9	3,182.7	3,182.7	110,358,030	112,117,991	112,117,991
TOTALS, ORGANIZED ACTIVITIES-HOSPITALS AND CLINICS	3,213.0	3,224.0	3,224.0	$112,148,882	$114,793,922	$114,793,922
Organized Activities-Other						
Academic	8.4	9.2	9.2	351,843	392,692	392,692
Staff	24.1	22.9	22.9	1,409,410	1,361,507	1,361,507
General Assistance	51.1	53.6	53.6	2,035,463	2,170,593	2,170,593
TOTALS, ORGANIZED ACTIVITIES-OTHER	83.6	85.7	85.7	$3,796,716	$3,924,792	$3,924,792
Organized Research						
General Campus:						
Academic	4.3	3.2	3.2	408,087	309,478	309,478
Staff	9.3	5.5	5.5	513,027	308,454	308,454
General Assistance	43.8	40.1	40.1	2,078,200	1,934,323	1,934,323
Health Sciences:						
Academic	15.9	8.8	8.8	2,060,799	1,162,296	1,162,296
General Assistance	66.8	56.2	56.2	2,997,398	2,563,498	2,563,498
TOTALS, ORGANIZED RESEARCH	140.1	113.8	113.8	$8,057,511	$6,278,049	$6,278,049
Libraries						
Academic	41.4	58.5	58.5	2,911,534	4,192,498	4,192,498
Staff	120.3	138.9	138.9	4,542,230	5,331,841	5,331,841
General Assistance	83.9	85.1	85.1	1,305,061	1,345,767	1,345,767
TOTALS, LIBRARIES	245.6	282.5	282.5	$8,758,825	$10,870,106	$10,870,106
University Extension						
Staff	49.7	56.1	56.1	2,553,039	2,929,783	2,929,783
General Assistance	53.6	65.5	65.5	2,671,415	3,318,862	3,318,862
TOTALS, UNIVERSITY EXTENSION	103.3	121.6	121.6	$5,224,454	$6,248,645	$6,248,645
Extension and Public Service						
Staff	30.9	27.8	27.8	1,367,394	1,250,695	1,250,695
General Assistance	54.4	41.9	41.9	2,383,971	1,866,756	1,866,756
TOTALS, EXTENSION AND PUBLIC SERVICE	85.3	69.7	69.7	$3,751,365	$3,117,451	$3,117,451
Maintenance and Operation of Plant						
Staff	204.9	219.4	219.4	9,995,601	10,881,157	10,881,157
General Assistance	45.2	70.1	70.1	1,441,506	2,272,832	2,272,832
TOTALS, MAINTENANCE AND OPERATION OF PLANT	250.1	289.5	289.5	$11,437,107	$13,153,989	$13,153,989
Student Services						
Staff	234.1	242.1	242.1	12,216,743	12,844,591	12,844,591
General Assistance	97.9	109.8	109.8	3,675,558	4,190,968	4,190,968
TOTALS, STUDENT SERVICES	332.0	351.9	351.9	$15,892,301	$17,035,559	$17,035,559

6440 UNIVERSITY OF CALIFORNIA—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Institutional Support						
Chancellor	1	1	1	274,800	276,600	276,600
Staff	314.4	323.2	323.2	18,921,766	19,775,249	19,775,249
General Assistance	97.6	108.9	108.9	4,364,714	4,951,141	4,951,141
TOTALS, INSTITUTIONAL SUPPORT	413.0	433.1	433.1	$23,561,280	$25,002,990	$25,002,990
TOTALS, IRVINE CAMPUS	7,414.3	7,665.0	7,665.0	$344,725,644	$360,518,280	$360,518,280

LOS ANGELES CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	2,245.2	2,325.2	2,325.2	$169,693,240	$179,087,503	$179,087,503
Staff	854.3	906.3	906.3	43,197,532	46,672,843	46,672,843
General Assistance	439.6	452.4	452.4	19,479,552	20,380,527	20,380,527
Health Sciences:						
Academic	439.4	466.7	466.7	56,660,630	61,327,412	61,327,412
Provision-Interns and Residents	–	–	–	6,590,600	–	–
Staff	416.7	418.1	418.1	21,265,359	21,692,063	21,692,063
General Assistance	271.3	288.7	288.7	12,822,995	13,872,602	13,872,602
TOTALS, INSTRUCTION AND DEPARTMENTAL RESEARCH	4,666.5	4,857.4	4,857.4	$329,709,908	$343,032,950	$343,032,950
Summer Session						
Academic	1	1.8	1.8	118,754	217,829	217,829
Staff	15.9	16	16	757,871	775,335	775,335
General Assistance	11.2	10.7	10.7	485,755	471,796	471,796
TOTALS, SUMMER SESSION	28.1	28.5	28.5	$1,362,380	$1,464,960	$1,464,960
Organized Activities-Hospitals and Clinics						
Staff	128.9	140.2	140.2	5,975,544	6,607,604	6,607,604
Provision-Interns and Residents	–	–	–	14,260,812	–	–
General Assistance	6,833.1	6,953.8	6,953.8	246,318,308	254,842,923	254,842,923
TOTALS, ORGANIZED ACTIVITIES-HOSPITALS AND CLINICS	6,962.0	7,094.0	7,094.0	$266,554,664	$261,450,527	$261,450,527
Organized Activities-Other						
Academic	122.3	132.7	132.7	14,372,515	15,891,787	15,891,787
Staff	430.9	441.3	441.3	22,362,326	23,281,082	23,281,082
General Assistance	323.5	328.9	328.9	12,251,750	12,663,658	12,663,658
TOTALS, ORGANIZED ACTIVITIES-OTHER	876.7	902.9	902.9	$48,986,591	$51,836,527	$51,836,527
Organized Research						
General Campus:						
Academic	53.9	45	45	4,859,247	4,134,169	4,134,169
Staff	61.1	54.6	54.6	3,138,585	2,851,391	2,851,391
General Assistance	136.4	123.3	123.3	6,195,697	5,693,907	5,693,907
Health Sciences:						
Academic	76.3	67.7	67.7	5,869,713	5,307,334	5,307,334
Provision-Interns and Residents	–	–	–	54,407	–	–
Staff	42.2	36.5	36.5	2,350,175	2,066,579	2,066,579
General Assistance	129.1	124.5	124.5	6,194,367	6,073,115	6,073,115
TOTALS, ORGANIZED RESEARCH	499.0	451.6	451.6	$28,662,191	$26,126,495	$26,126,495
Libraries						
Academic	99.4	113.8	113.8	6,967,841	8,129,233	8,129,233
Staff	244.2	257.2	257.2	10,545,573	11,291,898	11,291,898
General Assistance	140.1	149.7	149.7	3,511,466	3,814,553	3,814,553
TOTALS, LIBRARIES	483.7	520.7	520.7	$21,024,880	$23,235,684	$23,235,684

6440 UNIVERSITY OF CALIFORNIA—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
University Extension						
Academic	18.1	20.2	20.2	1,558,161	1,772,068	1,772,068
Staff	266.6	275	275	11,554,085	12,116,567	12,116,567
General Assistance	157.3	167.6	167.6	6,420,042	6,954,319	6,954,319
TOTALS, UNIVERSITY EXTENSION	442.0	462.8	462.8	$19,532,288	$20,842,954	$20,842,954
Extension and Public Service						
Staff	100.7	93.5	93.5	5,456,631	5,150,841	5,150,841
General Assistance	309.5	275	275	13,440,966	11,920,791	11,920,791
TOTALS, EXTENSION AND PUBLIC SERVICE	410.2	368.5	368.5	$18,897,597	$17,071,632	$17,071,632
Maintenance and Operation of Plant						
Staff	269.9	271.4	271.4	14,472,578	14,795,318	14,795,318
General Assistance	665.7	676.6	676.6	17,417,934	17,997,888	17,997,888
TOTALS, MAINTENANCE AND OPERATION OF PLANT	935.6	948.0	948.0	$31,890,512	$32,793,206	$32,793,206
Student Services						
Staff	416.6	425.8	425.8	22,418,912	23,295,519	23,295,519
General Assistance	202.8	219.4	219.4	5,979,987	6,577,190	6,577,190
TOTALS, STUDENT SERVICES	619.4	645.2	645.2	$28,398,899	$29,872,709	$29,872,709
Institutional Support						
Chancellor	1	1	1	309,375	310,900	310,900
Staff	939.5	962.2	962.2	58,373,193	60,778,991	60,778,991
General Assistance	146.7	159.4	159.4	4,602,657	5,084,384	5,084,384
TOTALS, INSTITUTIONAL SUPPORT	1,087.2	1,122.6	1,122.6	$63,285,225	$66,174,275	$66,174,275
TOTALS, LOS ANGELES CAMPUS	17,010.4	17,402.2	17,402.2	$858,305,135	$873,901,919	$873,901,919

MERCED CAMPUS

Instruction and Departmental Research						
Academic	–	18	18	–	$1,945,650	$1,945,650
Staff	2.7	4	4	$177,300	215,284	215,284
General Assistance	0.3	–	–	15,000	–	–
TOTALS, INSTRUCTION AND DEPARTMENTAL RESEARCH	3.0	22.0	22.0	$192,300	$2,160,934	$2,160,934
Organized Activities-Other						
Staff	5.1	8.5	8.5	259,995	354,308	354,308
General Assistance	0.8	–	–	34,139	–	–
TOTALS, ORGANIZED ACTIVITIES-OTHER	5.9	8.5	8.5	$294,134	$354,308	$354,308
Organized Research						
Staff	–	5	5	–	341,616	341,616
General Assistance	0.5	–	–	14,697	–	–
TOTALS, ORGANIZED RESEARCH	0.5	5.0	5.0	$14,697	$341,616	$341,616
Libraries						
General Assistance	2	4	4	174,458	345,562	345,562
TOTALS, LIBRARIES	2.0	4.0	4.0	$174,458	$345,562	$345,562
University Extension						
Staff	0.6	–	–	41,337	–	–
General Assistance	0.3	–	–	12,568	–	–
TOTALS, UNIVERSITY EXTENSION	0.9	–	–	$53,905	–	–
Extension and Public Service						
Staff	13.9	29.1	29.1	906,395	1,191,114	1,191,114
General Assistance	3.4	–	–	107,662	–	–
TOTALS, EXTENSION AND PUBLIC SERVICE	17.3	29.1	29.1	$1,014,057	$1,191,114	$1,191,114

6440 UNIVERSITY OF CALIFORNIA—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Maintenance and Operation of Plant						
Staff	0.6	1	1	16,865	37,300	37,300
General Assistance	0.7	–	–	16,302	–	–
TOTALS, MAINTENANCE AND OPERATION OF PLANT	1.3	1.0	1.0	$33,167	$37,300	$37,300
Student Services						
Staff	2.8	7	7	162,752	550,642	550,642
General Assistance	0.2	–	–	10,000	–	–
TOTALS, STUDENT SERVICES	3.0	7.0	7.0	$172,752	$550,642	$550,642
Institutional Support						
Chancellor	1	1	1	248,675	249,900	249,900
Staff	48.3	53.6	53.6	3,161,053	3,853,500	3,853,500
General Assistance	5.4	–	–	254,966	–	–
TOTALS, INSTITUTIONAL SUPPORT	54.7	54.6	54.6	$3,664,694	$4,103,400	$4,103,400
TOTALS, MERCED CAMPUS	88.6	131.2	131.2	$5,614,164	$9,084,876	$9,084,876

RIVERSIDE CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	890.3	976.2	976.2	$57,980,788	$64,786,129	$64,786,129
Staff	395.4	480.9	480.9	16,451,881	20,342,537	20,342,537
General Assistance	244.2	288.2	288.2	8,471,298	10,164,119	10,164,119
Health Sciences:						
Academic	14.3	15.0	15.0	1,472,437	1,573,938	1,573,938
Staff	10.4	10.6	10.6	507,513	525,885	525,885
General Assistance	4.8	4.9	4.9	155,438	161,319	161,319
TOTALS, INSTRUCTION AND DEPARTMENTAL RESEARCH	1,559.4	1,775.8	1,775.8	$85,039,355	$97,553,927	$97,553,927
Summer Session						
Staff	3.8	3.7	3.7	285,745	282,858	282,858
General Assistance	1.5	1.3	1.3	59,916	52,792	52,792
TOTALS, SUMMER SESSION	5.3	5.0	5.0	$345,661	$335,650	$335,650
Organized Activities-Other						
Academic	5.7	8.8	8.8	327,127	514,660	514,660
Staff	18.6	17.3	17.3	886,506	838,275	838,275
General Assistance	7.6	10.4	10.4	316,335	440,087	440,087
TOTALS, ORGANIZED ACTIVITIES-OTHER	31.9	36.5	36.5	$1,529,968	$1,793,022	$1,793,022
Organized Research						
General Campus:						
Academic	81	79.1	79.1	7,051,293	7,017,068	7,017,068
Staff	145.3	137.5	137.5	6,815,355	6,556,877	6,556,877
General Assistance	47.3	53.3	53.3	1,977,377	2,265,306	2,265,306
Health Sciences:						
Staff	3.4	3.1	3.1	162,520	218,681	218,681
General Assistance	1.3	1.4	1.4	45,170	49,454	49,454
TOTALS, ORGANIZED RESEARCH	278.3	274.4	274.4	$16,051,715	$16,107,386	$16,107,386
Libraries						
Academic	29.2	38.8	38.8	1,946,273	2,635,410	2,635,410
Staff	97.6	111.2	111.2	3,687,816	4,271,650	4,271,650
General Assistance	44.9	45.3	45.3	1,052,187	1,079,235	1,079,235
TOTALS, LIBRARIES	171.7	195.3	195.3	$6,686,276	$7,986,295	$7,986,295

6440 UNIVERSITY OF CALIFORNIA—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
University Extension						
Academic	9.1	15.3	15.3	736,681	1,262,191	1,262,191
Staff	45.3	51.8	51.8	1,998,024	2,322,757	2,322,757
General Assistance	20.7	22.7	22.7	808,708	901,610	901,610
TOTALS, UNIVERSITY EXTENSION	75.1	89.8	89.8	$3,543,413	$4,486,558	$4,486,558
Extension and Public Service						
Staff	48.6	41.7	41.7	2,077,407	1,812,145	1,812,145
General Assistance	35.9	31.9	31.9	1,029,397	929,930	929,930
TOTALS, EXTENSION AND PUBLIC SERVICE	84.5	73.6	73.6	$3,106,804	$2,742,075	$2,742,075
Maintenance and Operation of Plant						
Staff	251.2	256.3	256.3	9,059,277	9,397,103	9,397,103
General Assistance	72.7	86.9	86.9	2,232,544	2,713,044	2,713,044
TOTALS, MAINTENANCE AND OPERATION OF PLANT	323.9	343.2	343.2	$11,291,821	$12,110,147	$12,110,147
Student Services						
Staff	137.4	156.6	156.6	6,627,077	7,678,891	7,678,891
General Assistance	73.8	77.1	77.1	2,814,215	2,989,006	2,989,006
TOTALS, STUDENT SERVICES	211.2	233.7	233.7	$9,441,292	$10,667,897	$10,667,897
Institutional Support						
Chancellor	0.7	1	1	178,658	265,200	265,200
Staff	212.7	233.7	233.7	11,050,274	12,343,427	12,343,427
General Assistance	53.2	58.3	58.3	1,676,917	1,868,272	1,868,272
TOTALS, INSTITUTIONAL SUPPORT	266.6	293.0	293.0	$12,905,849	$14,476,899	$14,476,899
TOTALS, RIVERSIDE CAMPUS	3,007.9	3,320.3	3,320.3	$149,942,154	$168,259,856	$168,259,856

SAN DIEGO CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	1,304.4	1,423.9	1,423.9	$89,209,913	$99,237,619	$99,237,619
Staff	525.7	608.2	608.2	24,343,169	28,632,351	28,632,351
General Assistance	178.6	214.1	214.1	4,318,369	5,262,916	5,262,916
Health Sciences:						
Academic	285.6	272.8	272.8	37,849,140	36,841,531	36,841,531
Staff	200.8	187.6	187.6	9,533,821	9,055,399	9,055,399
General Assistance	47.1	44.7	44.7	1,231,665	1,188,367	1,188,367
TOTALS, INSTRUCTION AND DEPARTMENTAL RESEARCH	2,542.2	2,751.3	2,751.3	$166,486,077	$180,218,183	$180,218,183
Summer Session						
Staff	5.7	5.2	5.2	344,132	319,172	319,172
General Assistance	1.6	2.3	2.3	68,226	99,707	99,707
TOTALS, SUMMER SESSION	7.3	7.5	7.5	$412,358	$418,879	$418,879
Organized Activities-Hospitals and Clinics						
Provision-Interns and Residents	–	–	–	18,245,362	10,975,846	10,975,846
Staff	65.7	57.2	57.2	3,987,333	3,529,268	3,529,268
General Assistance	3,596.3	3,524.8	3,524.8	153,270,590	152,724,553	152,724,553
TOTALS, ORGANIZED ACTIVITIES-HOSPITALS AND CLINICS	3,662.0	3,582.0	3,582.0	$175,503,285	$167,229,667	$167,229,667
Organized Activities-Other						
Academic	12.9	16.7	16.7	951,244	1,254,914	1,254,914
Staff	156.5	185.9	185.9	9,345,953	11,286,521	11,286,521
General Assistance	103.2	111.2	111.2	2,899,920	3,176,747	3,176,747
TOTALS, ORGANIZED ACTIVITIES-OTHER	272.6	313.8	313.8	$13,197,117	$15,718,182	$15,718,182

6440 UNIVERSITY OF CALIFORNIA—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Organized Research						
General Campus:						
Academic	136.3	132.6	132.6	10,383,187	10,293,755	10,293,755
Staff	118.3	109.9	109.9	6,138,063	5,797,166	5,797,166
General Assistance	37.8	36.7	36.7	1,513,058	1,493,487	1,493,487
Health Sciences:						
Academic	23.9	22.5	22.5	2,268,772	2,176,561	2,176,561
Staff	26.8	23.9	23.9	1,192,439	1,081,112	1,081,112
General Assistance	46.1	41.9	41.9	1,697,262	1,568,315	1,568,315
TOTALS, ORGANIZED RESEARCH	389.2	367.5	367.5	$23,192,781	$22,410,396	$22,410,396
Libraries						
Academic	48.6	65.2	65.2	3,047,378	4,156,321	4,156,321
Staff	158.1	164.9	164.9	6,811,201	7,222,440	7,222,440
General Assistance	114.8	124.4	124.4	2,656,699	2,926,795	2,926,795
TOTALS, LIBRARIES	321.5	354.5	354.5	$12,515,278	$14,305,556	$14,305,556
University Extension						
Academic	22.1	27.7	27.7	1,706,543	2,179,717	2,179,717
Staff	87.9	92.3	92.3	3,708,116	3,958,563	3,958,563
General Assistance	30.2	31.5	31.5	1,075,422	1,140,392	1,140,392
TOTALS, UNIVERSITY EXTENSION	140.2	151.5	151.5	$6,490,081	$7,278,672	$7,278,672
Extension and Public Service						
Staff	75.9	69.3	69.3	3,804,032	3,531,076	3,531,076
General Assistance	48.4	38.1	38.1	1,573,855	1,259,551	1,259,551
TOTALS, EXTENSION AND PUBLIC SERVICE	124.3	107.4	107.4	$5,377,887	$4,790,627	$4,790,627
Maintenance and Operation of Plant						
Staff	366.5	395.2	395.2	13,523,032	14,825,685	14,825,685
General Assistance	85.3	99.9	99.9	2,060,933	2,453,872	2,453,872
TOTALS, MAINTENANCE AND OPERATION OF PLANT	451.8	495.1	495.1	$15,583,965	$17,279,557	$17,279,557
Student Services						
Staff	315.6	334.8	334.8	14,116,917	15,225,087	15,225,087
General Assistance	93.4	95.1	95.1	2,503,367	2,591,889	2,591,889
TOTALS, STUDENT SERVICES	409.0	429.9	429.9	$16,620,284	$17,816,976	$17,816,976
Institutional Support						
Chancellor	1	1	1	275,250	276,600	276,600
Staff	439.5	466.2	466.2	25,080,889	27,047,541	27,047,541
General Assistance	96.5	105.1	105.1	2,977,797	3,297,175	3,297,175
TOTALS, INSTITUTIONAL SUPPORT	537.0	572.3	572.3	$28,333,936	$30,621,316	$30,621,316
TOTALS, SAN DIEGO CAMPUS	8,857.1	9,132.8	9,132.8	$463,713,049	$478,088,011	$478,088,011

SAN FRANCISCO CAMPUS

Instruction and Departmental Research						
Health Sciences:						
Academic	418.7	441.7	441.7	$55,337,904	$59,489,818	$59,489,818
Provision-Interns and Residents	–	–	–	93,106	–	–
Staff	447.6	465.7	465.7	22,616,792	23,923,167	23,923,167
General Assistance	364.3	365.8	365.8	13,933,018	14,223,327	14,223,327
TOTALS, INSTRUCTION AND DEPARTMENTAL RESEARCH	1,230.6	1,273.2	1,273.2	$91,980,820	$97,636,312	$97,636,312
Organized Activities-Hospitals and Clinics						
Staff	39.6	53.2	53.2	2,203,146	3,009,062	3,009,062
General Assistance	4,181.4	4,722.8	4,722.8	154,000,962	176,836,837	176,836,837
TOTALS, ORGANIZED ACTIVITIES-HOSPITALS AND CLINICS	4,221.0	4,776.0	4,776.0	$156,204,108	$179,845,899	$179,845,899

6440 UNIVERSITY OF CALIFORNIA—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Organized Activities-Other						
Academic	75.2	86.5	86.5	8,332,686	9,767,396	9,767,396
Staff	600.2	603.7	603.7	30,738,864	31,432,901	31,432,901
General Assistance	159.8	176.9	176.9	5,758,233	6,480,549	6,480,549
TOTALS, ORGANIZED ACTIVITIES-OTHER	835.2	867.1	867.1	$44,829,783	$47,680,846	$47,680,846
Organized Research						
Health Sciences:						
Academic	149.6	151.1	151.1	11,380,072	11,713,141	11,713,141
Staff	211.2	212.3	212.3	10,055,232	10,275,895	10,275,895
General Assistance	81.4	78.3	78.3	2,770,368	2,708,966	2,708,966
TOTALS, ORGANIZED RESEARCH	442.2	441.7	441.7	$24,205,672	$24,698,002	$24,698,002
Libraries						
Academic	14.6	15.1	15.1	1,058,851	1,112,953	1,112,953
Staff	42.6	43.1	43.1	1,990,347	2,047,035	2,047,035
General Assistance	8.3	8.4	8.4	155,940	160,447	160,447
TOTALS, LIBRARIES	65.5	66.6	66.6	$3,205,138	$3,320,435	$3,320,435
Extension and Public Service						
Academic	16.9	14.1	14.1	1,251,411	1,063,966	1,063,966
Staff	8.3	7.6	7.6	532,230	495,458	495,458
General Assistance	2.5	2.3	2.3	80,560	75,349	75,349
TOTALS, EXTENSION AND PUBLIC SERVICE	27.7	24.0	24.0	$1,864,201	$1,634,773	$1,634,773
Maintenance and Operation of Plant						
Staff	163.6	195.5	195.5	9,084,108	11,036,140	11,036,140
General Assistance	69.6	88.8	88.8	2,939,818	3,816,689	3,816,689
TOTALS, MAINTENANCE AND OPERATION OF PLANT	233.2	284.3	284.3	$12,023,926	$14,852,829	$14,852,829
Student Services						
Staff	57.5	58.5	58.5	3,351,219	3,466,269	3,466,269
General Assistance	9.9	9.5	9.5	547,978	667,471	667,471
TOTALS, STUDENT SERVICES	67.4	68.0	68.0	$3,899,197	$4,133,740	$4,133,740
Institutional Support						
Chancellor	1	1	1	351,875	353,600	353,600
Staff	381.7	391.1	391.1	23,830,009	24,823,404	24,823,404
General Assistance	85.9	89.7	89.7	2,804,162	2,976,966	2,976,966
TOTALS, INSTITUTIONAL SUPPORT	468.6	481.8	481.8	$26,986,046	$28,153,970	$28,153,970
TOTALS, SAN FRANCISCO CAMPUS	7,591.4	8,282.7	8,282.7	$365,198,891	$401,956,806	$401,956,806

SANTA BARBARA CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	1,381.4	1,429.7	1,429.7	$87,166,612	$91,880,201	$91,880,201
Staff	499.5	539.8	539.8	22,357,953	24,564,102	24,564,102
General Assistance	178.1	209.9	209.9	6,011,295	7,202,580	7,202,580
TOTALS, INSTRUCTION AND DEPARTMENTAL RESEARCH	2,059.0	2,179.4	2,179.4	$115,535,860	$123,646,883	$123,646,883
Summer Session						
Staff	9.8	9.1	9.1	477,789	451,048	451,048
General Assistance	3.1	3.4	3.4	128,672	143,474	143,474
TOTALS, SUMMER SESSION	12.9	12.5	12.5	$606,461	$594,522	$594,522
Organized Activities-Other						
Academic	3.2	5.7	5.7	303,264	550,480	550,480
Staff	14.7	16.1	16.1	749,027	834,913	834,913
General Assistance	9.6	10.6	10.6	339,898	381,552	381,552
TOTALS, ORGANIZED ACTIVITIES-OTHER	27.5	32.4	32.4	$1,392,189	$1,766,945	$1,766,945

6440 UNIVERSITY OF CALIFORNIA—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Organized Research						
General Campus:						
Academic	2.8	2.6	2.6	301,241	285,052	285,052
Staff	29.6	28.5	28.5	1,567,782	1,534,849	1,534,849
General Assistance	23.2	23.7	23.7	750,891	779,846	779,846
TOTALS, ORGANIZED RESEARCH	55.6	54.8	54.8	$2,619,914	$2,599,747	$2,599,747
Libraries						
Academic	42.3	54	54	3,020,178	3,928,994	3,928,994
Staff	124.2	135.8	135.8	4,496,208	4,997,997	4,997,997
General Assistance	67.9	75.7	75.7	1,043,429	1,182,662	1,182,662
TOTALS, LIBRARIES	234.4	265.5	265.5	$8,559,815	$10,109,653	$10,109,653
University Extension						
Academic	5.9	7.3	7.3	385,069	485,518	485,518
Staff	33.9	37.9	37.9	1,745,036	1,983,424	1,983,424
General Assistance	41.1	45.8	45.8	1,608,284	1,822,040	1,822,040
TOTALS, UNIVERSITY EXTENSION	80.9	91.0	91.0	$3,738,389	$4,290,982	$4,290,982
Extension and Public Service						
Staff	57.9	44.7	44.7	2,657,883	2,086,105	2,086,105
General Assistance	25.4	23.3	23.3	665,974	621,085	621,085
TOTALS, EXTENSION AND PUBLIC SERVICE	83.3	68.0	68.0	$3,323,857	$2,707,190	$2,707,190
Maintenance and Operation of Plant						
Staff	217.9	219.2	219.2	8,802,484	9,002,435	9,002,435
General Assistance	63.6	69.9	69.9	1,611,242	1,800,322	1,800,322
TOTALS, MAINTENANCE AND OPERATION OF PLANT	281.5	289.1	289.1	$10,413,726	$10,802,757	$10,802,757
Student Services						
Staff	281.5	294.9	294.9	13,008,040	13,854,144	13,854,144
General Assistance	129.6	144.2	144.2	4,682,674	5,296,947	5,296,947
TOTALS, STUDENT SERVICES	411.1	439.1	439.1	$17,690,714	$19,151,091	$19,151,091
Institutional Support						
Chancellor	1	1	1	275,250	276,600	276,600
Staff	262.5	289	289	14,378,438	16,093,544	16,093,544
General Assistance	69.1	76.2	76.2	2,005,697	2,248,607	2,248,607
TOTALS, INSTITUTIONAL SUPPORT	332.6	366.2	366.2	$16,659,385	$18,618,751	$18,618,751
TOTALS, SANTA BARBARA CAMPUS	3,578.8	3,798.0	3,798.0	$180,540,310	$194,288,521	$194,288,521

SANTA CRUZ CAMPUS

Instruction and Departmental Research						
General Campus:						
Academic	996.6	1,045.3	1,045.3	$58,457,487	$62,482,113	$62,482,113
Staff	404.7	440.7	440.7	17,233,336	19,078,782	19,078,782
General Assistance	108.8	139.5	139.5	2,981,023	3,885,816	3,885,816
TOTALS, INSTRUCTION AND DEPARTMENTAL RESEARCH	1,510.1	1,625.5	1,625.5	$78,671,846	$85,446,711	$85,446,711
Summer Session						
Staff	3.2	3.9	3.9	175,499	217,451	217,451
General Assistance	2.6	3.1	3.1	133,364	161,659	161,659
TOTALS, SUMMER SESSION	5.8	7.0	7.0	$308,863	$379,110	$379,110
Organized Activities-Other						
Academic	5.1	6.7	6.7	467,989	626,521	626,521
Staff	24.6	26.2	26.2	1,228,041	1,329,691	1,329,691
General Assistance	8.6	8.8	8.8	367,899	382,723	382,723
TOTALS, ORGANIZED ACTIVITIES-OTHER	38.3	41.7	41.7	$2,063,929	$2,338,935	$2,338,935

6440 UNIVERSITY OF CALIFORNIA—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Organized Research						
General Campus:						
Academic	15.8	15.9	15.9	1,549,948	1,589,472	1,589,472
Staff	22.2	24.3	24.3	1,061,073	1,203,040	1,203,040
General Assistance	39.7	40.9	40.9	1,479,619	1,549,723	1,549,723
TOTALS, ORGANIZED RESEARCH	77.7	81.1	81.1	$4,090,640	$4,342,235	$4,342,235
Libraries						
Academic	30.5	34.9	34.9	1,960,479	2,286,037	2,286,037
Staff	90.9	107.6	107.6	3,616,736	4,352,479	4,352,479
General Assistance	38.2	44.1	44.1	822,561	965,416	965,416
TOTALS, LIBRARIES	159.6	186.6	186.6	$6,399,776	$7,603,932	$7,603,932
University Extension						
Academic	17.6	19.8	19.8	1,264,382	1,449,527	1,449,527
Staff	55.9	62.7	62.7	2,412,704	2,751,258	2,751,258
General Assistance	27.9	39.6	39.6	1,093,178	1,577,441	1,577,441
TOTALS, UNIVERSITY EXTENSION	101.4	122.1	122.1	$4,770,264	$5,778,226	$5,778,226
Extension and Public Service						
Staff	78.8	74.8	74.8	3,807,643	3,674,541	3,674,541
General Assistance	47.4	35.9	35.9	1,360,143	1,047,303	1,047,303
TOTALS, EXTENSION AND PUBLIC SERVICE	126.2	110.7	110.7	$5,167,786	$4,721,844	$4,721,844
Maintenance and Operation of Plant						
Staff	240.3	249.8	249.8	9,117,290	9,635,537	9,635,537
General Assistance	43.8	46.1	46.1	1,363,899	1,459,420	1,459,420
TOTALS, MAINTENANCE AND OPERATION OF PLANT	284.1	295.9	295.9	$10,481,189	$11,094,957	$11,094,957
Student Services						
Staff	242.9	249.7	249.7	11,558,139	12,079,540	12,079,540
General Assistance	78.9	91.9	91.9	2,111,205	2,459,059	2,459,059
TOTALS, STUDENT SERVICES	321.8	341.6	341.6	$13,669,344	$14,538,599	$14,538,599
Institutional Support						
Chancellor	1	1	1	263,400	265,200	265,200
Staff	240	260.3	260.3	13,502,206	14,888,095	14,888,095
General Assistance	63.4	69.9	69.9	2,563,579	2,873,466	2,873,466
TOTALS, INSTITUTIONAL SUPPORT	304.4	331.2	331.2	$16,329,185	$18,026,761	$18,026,761
TOTALS, SANTA CRUZ CAMPUS	2,929.4	3,143.4	3,143.4	$141,952,822	$154,271,310	$154,271,310

AGRICULTURE AND NATURAL RESOURCES

Organized Research						
V.P.-Agriculture and Natural Resources	1	1	1	$220,700	$223,800	$223,800
Academic	22	23.9	23.9	1,872,013	2,070,745	2,070,745
Staff	77.8	80.5	80.5	3,544,841	3,735,607	3,735,607
General Assistance	26.5	28.8	28.8	1,342,601	1,483,423	1,483,423
TOTALS, ORGANIZED RESEARCH	127.3	134.2	134.2	$6,980,155	$7,513,575	$7,513,575
Extension and Public Service						
Academic	347.1	331.3	331.3	27,914,823	25,151,873	25,151,873
Staff	236.1	235	235	15,403,572	15,587,080	15,587,080
General Assistance	83.3	68.5	68.5	2,947,526	2,464,193	2,464,193
TOTALS, EXTENSION AND PUBLIC SERVICE	666.5	634.8	634.8	$46,265,921	$43,203,146	$43,203,146
Maintenance and Operation of Plant						
Staff	9.7	30	30	335,407	1,232,502	1,232,502
General Assistance	2.9	3.5	3.5	75,514	90,201	90,201
TOTALS, MAINTENANCE AND OPERATION OF PLANT	12.6	33.5	33.5	$410,921	$1,322,703	$1,322,703
TOTALS, AGRICULTURE AND NATURAL RESOURCES	806.4	802.5	802.5	$53,656,997	$52,039,424	$52,039,424
TOTALS, AUTHORIZED POSITIONS	73,638.7	76,776.6	76,776.6	$3,765,456,773	$3,943,519,751	$3,943,519,751

6440 UNIVERSITY OF CALIFORNIA—*Continued*

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2001–02	Authorized 2002–03	Proposed 2003–04	Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		

6440 UNIVERSITY OF CALIFORNIA

Academic Salary Schedule—University of California (Based on Salary Range as of July 1, 2002)

	STEPS									
*RANK **	*1*	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*
Regular Academic Ranks:										
Professor (AY)	67,500	72,700	78,600	85,300	92,600	100,400	109,100	118,100	128,300	–
Professor	78,500	84,200	91,300	99,000	107,400	116,600	126,500	137,000	148,800	–
Associate Professor (AY)	57,400	60,200	63,500	67,400	72,600	–	–	–	–	–
Associate Professor	66,500	69,800	73,800	78,400	84,100	–	–	–	–	–
Assistant Professor (AY)	46,300	48,900	51,700	54,600	57,300	60,100	–	–	–	–
Assistant Professor	53,900	56,800	59,900	63,200	66,400	69,700	–	–	–	–
Assistant Professor (Acting) (AY)	44,000	46,500	49,100	51,900	–	–	–	–	–	–
Assistant Professor (Acting)	51,200	54,000	56,900	60,000	–	–	–	–	–	–
Instructor (AY)	39,900	–	–	–	–	–	–	–	–	–
Instructor	46,400	–	–	–	–	–	–	–	–	–
Senior Lecturer with Security of Employment (AY)	66,540 to	110,460	–	–	–	–	–	–	–	–
Senior Lecturer with Security of Employment	76,536 to	131,064	–	–	–	–	–	–	–	–
Lecturer with Security of Employment (AY)	40,896 to	110,460	–	–	–	–	–	–	–	–
Lecturer with Security of Employment	46,836 to	131,064	–	–	–	–	–	–	–	–
Senior Lecturer (AY)	not available pending resolution of collective bargaining negotiations									
Senior Lecturer	not available pending resolution of collective bargaining negotiations									
Lecturer (AY)	not available pending resolution of collective bargaining negotiations									
Lecturer	not available pending resolution of collective bargaining negotiations									
Regular Academic Ranks—Business/Management and Engineering:										
Professor (AY)	82,900	85,500	90,900	97,400	104,800	113,000	121,000	130,200	141,500	–
Professor	96,100	99,300	105,300	113,000	121,600	130,900	140,200	150,100	163,000	–
Associate Professor (AY)	74,700	77,400	80,500	82,800	85,400	–	–	–	–	–
Associate Professor	86,500	89,700	93,200	96,000	99,200	–	–	–	–	–
Assistant Professor (AY)	61,600	64,700	67,900	71,500	74,600	77,300	–	–	–	–
Assistant Professor	71,400	75,100	78,900	82,600	86,400	89,600	–	–	–	–
Assistant Professor (Acting) (AY)	58,500	61,500	64,500	–	–	–	–	–	–	–
Assistant Professor (Acting)	67,800	71,300	75,000	–	–	–	–	–	–	–
Regular Academic Ranks—Law:										
Professor	113,900	119,200	125,400	132,400	139,600	146,900	154,700	163,100	173,000	–
Regular Academic Ranks—Health Sciences Schools:										
Professor (Scale 9)	176,600	189,500	205,400	222,800	241,700	262,400	284,600	308,300	334,800	–
Professor (Scale 0)	78,500	84,200	91,300	99,000	107,400	116,600	126,500	137,000	148,800	–
Professor—SFT-Preclinical	95,300	100,200	105,200	112,500	121,500	129,000	138,100	147,800	160,700	–
Professor—SFT-Veterinary Medicine	95,700	100,200	105,000	112,500	121,600	129,800	138,200	147,500	160,300	–
Associate Professor (Scale 9)	149,600	157,100	166,100	176,400	189,200	–	–	–	–	–
Associate Professor (Scale 0)	66,500	69,800	73,800	78,400	84,100	–	–	–	–	–
Associate Professor—SFT-Preclinical	82,200	86,100	90,900	95,200	100,100	–	–	–	–	–
Associate Professor—SFT-Veterinary Medicine	82,300	86,200	90,500	95,600	100,100	–	–	–	–	–
Assistant Professor (Scale 9)	121,300	127,800	134,800	142,200	149,400	156,800	–	–	–	–
Assistant Professor (Scale 0)	53,900	56,800	59,900	63,200	66,400	69,700	–	–	–	–
Assistant Professor—SFT-Preclinical	67,700	72,300	75,900	80,100	82,100	86,000	–	–	–	–
Assistant Professor—SFT-Veterinary Medicine	67,400	72,200	76,100	80,200	82,200	86,100	–	–	–	–
Assistant Professor—SFT-Preclinical (Acting)	64,300	68,700	72,100	76,100	–	–	–	–	–	–
Assistant Professor—SFT-Veterinary Medicine (Acting)	64,000	68,600	72,300	76,200	–	–	–	–	–	
Instructor (Scale 9)	104,400	–	–	–	–	–	–	–	–	–
Instructor (Scale 0)	46,400	–	–	–	–	–	–	–	–	–
Instructor—SFT-Preclinical	60,100	–	–	–	–	–	–	–	–	–
Instructor—SFT-Veterinary Medicine	60,500	–	–	–	–	–	–	–	–	–
Student Titles:										
Associate in-Graduate Student (AY)	29,641 to	35,136	–	–	–	–	–	–	–	–
Associate in-Graduate Student	32,950 to	40,329	–	–	–	–	–	–	–	–

6440 UNIVERSITY OF CALIFORNIA—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04

SALARY RANGE

Academic Salary Schedule—University of California—Continued
(Based on Salary Range as of July 1, 2002)

	STEPS									
*RANK **	*1*	*2*	*3*	*4*	*5*	*6*	*7*	*8*	*9*	*10*
Teaching Assistant (AY)	28,290	–	–	–	–	–	–	–	–	–
Teaching Fellow (AY)	33,168	–	–	–	–	–	–	–	–	–
Reader	10.27–10.82/hr		–	–	–	–	–	–	–	–
Remedial Tutor	10.82–16.73/hr		–	–	–	–	–	–	–	–
Graduate Student Researcher	29,256	31,524	34,956	37,764	40,284	42,144	45,516	49,152	53,088	57,336
Graduate Student Assistant Researcher	29,256	33,396	–	–	–	–	–	–	–	–
Postgraduate Researcher	30,900	32,208	33,708	35,124	36,732	38,472	–	–	–	–
Research Assistant	29,256	–	–	–	–	–	–	–	–	–
Professional Researchers (Non-faculty):										
Research (AY)	67,500	72,700	78,600	85,300	92,600	100,400	109,100	118,100	128,300	–
Research	70,100 to	163,000								
Associate Research (AY)	57,400	60,200	63,500	67,400	72,600	–	–	–	–	–
Associate Research	59,700 to	99,200								
Assistant Research (AY)	46,300	48,900	51,700	54,600	57,300	60,100	–	–	–	–
Assistant Research	48,800 to	89,600	–	–	–	–	–	–	–	–
Postgraduate Researcher (Non-student)	31,044 to	64,020	–	–	–	–	–	–	–	–
Specialists:										
Specialist	58,236	64,020	71,592	80,388	89,160	–	–	–	–	–
Associate Specialist	45,048	48,168	51,660	54,240	–	–	–	–	–	–
Assistant Specialist	36,096	38,652	41,352	–	–	–	–	–	–	–
Junior Specialist	31,044	33,108	–	–	–	–	–	–	–	–
Coordinators of Public Programs/ Continuing Education Specialists:										
Coordinator/Specialist VIII	92,100	95,500	98,800	102,400	–	–	–	–	–	–
Coordinator/Specialist VII	81,400	83,900	86,800	89,200	–	–	–	–	–	–
Coordinator/Specialist VI	71,500	73,900	76,300	79,100	–	–	–	–	–	–
Coordinator/Specialist V	62,900	65,000	67,100	68,900	–	–	–	–	–	–
Coordinator/Specialist IV	55,000	57,000	58,300	60,800	–	–	–	–	–	–
Coordinator/Specialist III	47,800	50,300	51,700	53,300	–	–	–	–	–	–
Coordinator/Specialist II	42,200	43,900	45,100	46,600	–	–	–	–	–	–
Coordinator/Specialist I	37,100	38,400	40,100	41,500	–	–	–	–	–	–
Supervisor of Physical Education (AY):										
Supervisor	57,800	61,700	67,400	73,700	80,300	85,700	91,800	–	–	–
Associate Supervisor	48,600	51,400	54,300	–	–	–	–	–		
Assistant Supervisor	39,700	41,600	43,800	46,200	48,500	–	–	–	–	–
Junior Supervisor	35,000	–	–	–	–	–	–	–	–	–
Military/Air Science and Tactics Assistant	1,335	–	–	–	–	–	–	–	–	–
Interns and Residents:										
Dentistry/Medicine Post-DDS/MD	37,000	38,900	40,900	44,000	46,900	48,400	50,100	51,900	53,500	–
Pharmacy Chief Resident	40,380									
Veterinary Medicine Resident	34,752	36,336	38,040	39,948	–	–	–	–	–	–
Pharmacy Resident	35,376									
Veterinary Intern	25,092	–	–	–	–	–	–	–	–	–
Pharmacy Intern	17,664	–	–	–	–	–	–	–	–	–
Dietetic Intern	14,100	–	–	–	–	–	–	–	–	–
Hospital Administrative Intern	17,964	–	–	–	–	–	–	–	–	–
Cooperative Extension Advisors/ Specialists:										
Advisor	59,900	64,200	70,400	77,000	83,000	90,300	99,300	109,300	118,800	–
Associate Advisor	47,600	50,400	53,100	55,600	59,800	–	–	–	–	–
Assistant Advisor	38,600	40,600	42,600	44,700	47,500	50,300	–	–	–	–
Specialist	78,500	84,200	91,300	99,000	107,400	116,600	126,500	137,000	148,800	–
Associate Specialist	66,500	69,800	73,800	78,400	84,100	–	–	–	–	–
Assistant Specialist	53,900	56,800	59,900	63,200	66,400	69,700	–	–	–	–
Supervisors of Teacher Education	not available pending resolution of collective bargaining negotiations									
Demonstration Teacher	not available pending resolution of collective bargaining negotiations									
Nursery School Teacher	not available pending resolution of collective bargaining negotiations									
Librarians:										
Associate University Librarian	60,900 to	116,400	–	–	–	–	–	–	–	–
Assistant University Librarian	57,600 to	105,800	–	–	–	–	–	–	–	–
Librarian	56,004 to	102,480	–	–	–	–	–	–	–	–
Associate Librarian	41,664 to	64,164	–	–	–	–	–	–	–	–
Assistant Librarian	34,428 to	43,632	–	–	–	–	–	–	–	–

6440 UNIVERSITY OF CALIFORNIA—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04

SALARY RANGE

Academic Salary Schedule—University of California—Continued
(Based on Salary Range as of July 1, 2002)

RANK *	*STEPS* 1	2	3	4	5	6	7	8	9	10
Academic Administrators:										
Academic Administrator VII	84,912 to	119,244	–	–	–	–	–	–	–	–
Academic Administrator VI	77,004 to	105,648	–	–	–	–	–	–	–	–
Academic Administrator V	68,700 to	93,252	–	–	–	–	–	–	–	–
Academic Administrator IV	60,672 to	83,256	–	–	–	–	–	–	–	–
Academic Administrator III	54,240 to	75,324	–	–	–	–	–	–	–	–
Academic Administrator II	48,168 to	66,984	–	–	–	–	–	–	–	–
Academic Administrator I	42,960 to	59,436	–	–	–	–	–	–	–	–
Academic Coordinators:										
Academic Coordinator III (AY)	59,436 to	105,648	–	–	–	–	–	–	–	–
Academic Coordinator III	68,700 to	122,112	–	–	–	–	–	–	–	–
Academic Coordinator II (AY)	47,148 to	91,200	–	–	–	–	–	–	–	–
Academic Coordinator II	54,240 to	105,648	–	–	–	–	–	–	–	–
Academic Coordinator I (AY)	36,096 to	68,700	–	–	–	–	–	–	–	–
Academic Coordinator I	41,352 to	78,732	–	–	–	–	–	–	–	–

* Period of employment may be for either the academic year (AY) or 12 months.

6600 HASTINGS COLLEGE OF THE LAW

Instruction						
Academic	77.3	76.8	76.8	$8,986,379	$8,939,810	$8,939,810
Staff	20.8	24.8	24.8	982,065	1,186,823	1,186,823
Gen Assistance	7	4.3	4.3	293,083	368,414	368,414
Totals, Instruction	105.1	105.9	105.9	$10,261,527	$10,495,047	$10,495,047
Public and Professional Services						
Academic	–	–	–	4,999	5,000	5,000
Staff	–	1	1	–	28,068	28,068
Totals, Public and Professional Services	–	1.0	1.0	$4,999	$33,068	$33,068
Academic Support						
Academic	10.3	11	11	826,264	866,040	866,040
Staff	10.5	11.5	11.5	445,547	472,590	472,590
Gen Assistance	2.6	1.4	1.4	107,755	119,510	119,510
Totals, Academic Support	23.4	23.9	23.9	$1,379,566	$1,458,140	$1,458,140
Student Services						
Academic	2.2	2.2	2.2	241,273	231,452	231,452
Staff	23.7	26.6	26.6	1,185,652	1,345,412	1,345,412
Gen Assistance	5.1	2.4	2.4	204,088	199,611	199,611
Totals, Student Services	31.0	31.2	31.2	$1,631,013	$1,776,475	$1,776,475
Institutional Support						
Chancellor and Dean	1	1	1	263,000	263,000	263,000
Academic	1.5	1.5	1.5	286,249	293,383	293,383
Staff	52.8	59.4	59.4	3,270,107	3,713,274	3,713,274
Gen Assistance	1.1	0.3	0.3	45,932	23,040	23,040
Totals, Institutional Support	56.4	62.2	62.2	$3,865,288	$4,292,697	$4,292,697
Facilities Planning and Operations						
Staff	6	6	6	333,319	345,524	345,524
Totals, Facilities Planning and Operations	6.0	6.0	6.0	$333,319	$345,524	$345,524
TOTALS, AUTHORIZED POSITIONS	221.9	230.2	230.2	$17,475,712	$18,400,951	$18,400,951

6610 CALIFORNIA STATE UNIVERSITY CHANCELLOR'S OFFICE

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Instruction:						
Management and Supervisory	10.9	5	5	$800,405	$497,682	$497,682
Support Staff Salaries	7.5	4	4	273,458	165,890	165,890
TOTALS, INSTRUCTION	18.4	9.0	9.0	$1,073,863	$663,572	$663,572
Academic Support:						
Management and Supervisory	36.4	37	37	3,357,456	3,415,968	3,415,968
Support Staff Salaries	75.2	91	91	5,472,631	6,046,995	6,046,995
TOTALS, ACADEMIC SUPPORT	111.6	128.0	128.0	$8,830,087	$9,462,963	$9,462,963
Student Services:						
Management and Supervisory	6.3	7	7	508,076	594,348	594,348
Support Staff Salaries	2.9	3	3	118,266	121,404	121,404
TOTALS, STUDENT SERVICES	9.2	10.0	10.0	$626,342	$715,752	$715,752
Institutional Support:						
Chancellor of the CSU	1	1	1	313,100	311,448	311,448
Executive Vice Chancellor	2	2	2	470,400	488,400	488,400
General Counsel	1	1	1	191,881	192,432	192,432
Vice Chancellor, Human Resources	1	1	1	206,052	215,052	215,052
Vice Chancellor, University Advancement	0.9	1	1	204,730	219,000	219,000
Academic Salaries	0.2	–	–	47,311	–	–
Management and Supervisory	153.4	151.3	151.3	12,714,156	12,534,606	12,534,606
Support Staff Salaries	142.8	120.6	120.6	6,898,743	7,278,744	7,278,744
TOTALS, INSTITUTIONAL SUPPORT	302.3	277.9	277.9	$21,046,373	$21,239,682	$21,239,682
Operation and Maintenance of Plant:						
Management and Supervisory	9.7	11	11	795,390	920,568	920,568
Support Staff Salaries	4.7	5	5	209,500	227,710	227,710
TOTALS, OPERATION AND MAINTENANCE OF PLANT	14.4	16.0	16.0	$1,004,890	$1,148,278	$1,148,278
Reimbursed Activities:						
Academic Salaries	–	–	–	–	–	–
Management and Supervisory	38.5	35.8	35.8	3,017,224	2,559,092	2,559,092
Support Staff Salaries	35.3	37.5	37.5	1,559,878	1,621,314	1,621,314
TOTALS, REIMBURSED ACTIVITIES	73.8	73.3	73.3	$4,577,102	$4,180,406	$4,180,406
Auxiliary Enterprises:						
Support Staff Salaries	0.9	–	–	86,624	–	–
TOTALS, AUXILIARY ENTERPRISES	0.9	–	–	$86,624	–	–
TOTALS, CHANCELLOR'S OFFICE	530.6	514.2	514.2	$37,245,281	$37,410,653	$37,410,653

6610 TRUSTEES AUDIT PROGRAM

Institutional Support:						
Management and Supervisory	17.5	18	18	$1,394,467	$1,438,956	$1,438,956
Support Staff Salaries	0.9	1	1	45,838	45,900	45,900
TOTALS, INSTITUTIONAL SUPPORT	18.4	19.0	19.0	$1,440,305	$1,484,856	$1,484,856
Reimbursed Activities:						
Management and Supervisory	4.2	4	4	348,135	346,020	346,020
Support Staff Salaries	0.2	–	–	8,089	35,004	35,004
TOTALS, REIMBURSED ACTIVITIES	4.4	4.0	4.0	$356,224	$381,024	$381,024
TOTALS, TRUSTEES AUDIT PROGRAM	22.8	23.0	23.0	$1,796,529	$1,865,880	$1,865,880

6610 INTERNATIONAL PROGRAMS

Instruction:						
Management and Supervisory	1	1	1	$60,708	$60,708	$60,708
Support Staff Salaries	0.6	–	–	8,002	330,746	330,746
TOTALS, INSTRUCTION	1.6	1.0	1.0	$68,710	$391,454	$391,454
Student Services:						
Management and Supervisory	2	2	2	104,311	102,444	102,444
Support Staff Salaries	2	2	2	79,529	78,132	78,132
TOTALS, STUDENT SERVICES	4.0	4.0	4.0	$183,840	$180,576	$180,576

6610 INTERNATIONAL PROGRAMS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Institutional Support:						
Management and Supervisory	2	2	2	162,282	163,968	163,968
Support Staff Salaries	1.6	2	2	74,386	88,680	88,680
TOTALS, INSTITUTIONAL SUPPORT	3.6	4.0	4.0	$236,668	$252,648	$252,648
TOTALS, INTERNATIONAL PROGRAMS	9.2	9.0	9.0	$489,218	$824,678	$824,678

6610 CALIFORNIA MARITIME ACADEMY

Instruction:						
Academic Salaries	70	67	67	$2,723,082	$3,972,828	$3,225,586
Management and Supervisory	–	3	3	–	286,068	286,068
Support Staff Salaries	100.6	87.4	87.4	2,189,702	695,780	695,780
TOTALS, INSTRUCTION	170.6	157.4	157.4	$4,912,784	$4,954,676	$4,207,434
Academic Support:						
Academic Salaries	2.5	2	2	209,744	115,812	115,812
Management and Supervisory	–	3	3	–	263,928	263,928
Support Staff Salaries	7.8	9.5	9.5	361,306	193,170	193,170
TOTALS, ACADEMIC SUPPORT	10.3	14.5	14.5	$571,050	$572,910	$572,910
Student Services:						
Academic Salaries	36	–	–	323,513	–	–
Management and Supervisory	–	6	6	–	405,516	405,516
Support Staff Salaries	26.1	23	23	846,505	725,188	725,188
TOTALS, STUDENT SERVICES	62.1	29.0	29.0	$1,170,018	$1,130,704	$1,130,704
Institutional Support:						
Academic Salaries	–	–	–	–	–	–
President	1	1	1	185,004	185,004	185,004
Management and Supervisory	–	17	17	–	1,245,924	1,245,924
Support Staff Salaries	38.4	22	22	1,989,501	956,628	956,628
TOTALS, INSTITUTIONAL SUPPORT	39.4	40.0	40.0	$2,174,505	$2,387,556	$2,387,556
Operation and Maintenance of Plant:						
Academic Salaries	–	–	–	–	–	–
Management and Supervisory	–	1	1	–	84,324	84,324
Support Staff Salaries	21.1	8	8	821,386	390,684	390,684
TOTALS, OPERATION AND MAINTENANCE OF PLANT	21.1	9.0	9.0	$821,386	$475,008	$475,008
Reimbursed Activities:						
Academic Salaries	–	–	–	–	–	–
Management and Supervisory	–	–	–	–	–	–
Staff Support Salaries	35.2	52	52	1,482,406	1,397,295	1,397,295
TOTALS, REIMBURSED ACTIVITIES	35.2	52.0	52.0	$1,482,406	$1,397,295	$1,397,295
TOTALS, CALIFORNIA STATE UNIVERSITY, CALIFORNIA MARITIME ACADEMY	338.7	301.9	301.9	$11,132,149	$10,918,149	$10,170,907

6610 CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA

Instruction:						
Academic Salaries	855.7	913.1	913.1	$56,918,527	$59,407,326	$58,660,084
Management and Supervisory	3.9	2	2	357,191	206,414	206,414
Support Staff Salaries	193.4	208	208	6,831,187	8,118,010	8,118,010
TOTALS, INSTRUCTION	1,053.0	1,123.1	1,123.1	$64,106,905	$67,731,750	$66,984,508
Academic Support:						
Academic Salaries	46.7	14.1	14.1	3,403,826	1,240,294	1,240,294
Management and Supervisory	29.1	22.5	22.5	2,927,243	2,537,459	2,537,459
Support Staff Salaries	233.3	212.3	212.3	8,861,146	7,916,276	7,916,276
TOTALS, ACADEMIC SUPPORT	309.1	248.9	248.9	$15,192,215	$11,694,029	$11,694,029
Student Services:						
Academic Salaries	19.8	27	27	1,188,030	1,158,461	1,158,461
Management and Supervisory	25.2	30	30	1,862,557	2,185,359	2,185,359
Support Staff Salaries	244	255.4	255.4	9,550,333	9,956,376	9,956,376
TOTALS, STUDENT SERVICES	289.0	312.4	312.4	$12,600,920	$13,300,196	$13,300,196

6610 CALIFORNIA STATE POLYTECHNIC UNIVERSITY, POMONA—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Institutional Support:						
Academic Salaries	1.2	–	–	128,287	–	–
President	1	1	1	201,084	204,462	204,462
Management and Supervisory	44.1	57	57	4,011,977	4,942,348	4,942,348
Support Staff Salaries	207.9	222.1	222.1	8,410,183	9,385,969	9,385,969
TOTALS, INSTITUTIONAL SUPPORT	254.2	280.1	280.1	$12,751,531	$14,532,779	$14,532,779
Operation and Maintenance of Plant:						
Management and Supervisory	11.3	11	11	829,098	819,814	819,814
Support Staff Salaries	156.7	165.4	165.4	5,816,951	6,370,803	6,370,803
TOTALS, OPERATION AND MAINTENANCE OF PLANT	168.0	176.4	176.4	$6,646,049	$7,190,617	$7,190,617
Reimbursed Activities:						
Academic Salaries	6.5	12.9	12.9	295,054	634,955	634,955
Management and Supervisory	1.7	2	2	187,420	190,569	190,569
Support Staff Salaries	23	23.1	23.1	632,044	596,567	596,567
TOTALS, REIMBURSED ACTIVITIES	31.2	38.0	38.0	$1,114,518	$1,422,091	$1,422,091
Auxiliary Enterprises:						
Academic Salaries	0.9	–	–	62,555	475,154	475,154
Management and Supervisory	4.8	68	68	356,683	2,044,684	2,044,684
Support Staff Salaries	75.8	20	20	2,140,709	333,303	333,303
TOTALS, AUXILIARY ENTERPRISES	81.5	88.0	88.0	$2,559,947	$2,853,141	$2,853,141
Independent Operations:						
Academic Salaries	0.2	–	–	8,455	–	–
Support Staff Salaries	9.7	–	–	495,533	–	–
TOTALS, INDEPENDENT OPERATIONS	9.9	–	–	$503,988	–	–
TOTALS, CALIFORNIA POLYTECHNIC STATE UNIVERSITY, POMONA	2,195.9	2,266.9	2,266.9	$115,476,073	$118,724,603	$117,977,361

6610 CALIFORNIA POLYTECHNIC STATE UNIVERSITY, SAN LUIS OBISPO

Instruction:						
Academic Salaries	803.9	807	807	$55,231,564	$54,619,704	$53,872,462
Management and Supervisory	6	6	6	361,476	357,202	357,202
Support Staff Salaries	279.3	263.6	263.6	11,772,295	11,196,948	11,196,948
TOTALS, INSTRUCTION	1,089.2	1,076.6	1,076.6	$67,365,335	$66,173,854	$65,426,612
Public Service:						
Support Staff Salaries	1	–	–	26,247	–	–
TOTALS, PUBLIC SERVICE	1.0	–	–	$26,247	–	–
Academic Support:						
Academic Salaries	18	17.7	17.7	1,162,922	1,152,151	1,152,151
Management and Supervisory	30.2	28.7	28.7	3,447,235	3,289,999	3,289,999
Support Staff Salaries	231.4	218.4	218.4	8,185,131	7,751,034	7,751,034
TOTALS, ACADEMIC SUPPORT	279.6	264.8	264.8	$12,795,288	$12,193,184	$12,193,184
Student Services:						
Academic Salaries	34	33.9	33.9	1,948,276	1,928,004	1,928,004
Management and Supervisory	29.8	25.8	25.8	2,611,278	2,261,407	2,261,407
Support Staff Salaries	213.1	186.2	186.2	8,152,214	7,300,094	7,300,094
TOTALS, STUDENT SERVICES	276.9	245.9	245.9	$12,711,768	$11,489,505	$11,489,505
Institutional Support:						
Academic Salaries	0.7	0.7	0.7	56,142	55,548	55,548
President	1	1	1	249,252	246,305	246,305
Management and Supervisory	46	47.5	47.5	3,997,991	4,062,781	4,062,781
Support Staff Salaries	258.2	258.4	258.4	10,557,698	10,785,073	10,785,073
TOTALS, INSTITUTIONAL SUPPORT	305.9	307.6	307.6	$14,861,083	$15,149,707	$15,149,707
Operation and Maintenance of Plant:						
President	0.1	–	–	1,221	–	–
Management and Supervisory	19.6	19.5	19.5	1,147,787	1,134,215	1,134,215
Support Staff Salaries	157.1	155.8	155.8	5,228,431	5,134,962	5,134,962
TOTALS, OPERATION AND MAINTENANCE OF PLANT	176.8	175.3	175.3	$6,377,439	$6,269,177	$6,269,177
Reimbursed Activities:						
Academic Salaries	18.2	–	–	916,414	–	–
Management and Supervisory	5.3	–	–	548,031	–	–
Support Staff Salaries	40.8	–	–	1,592,427	–	–
TOTALS, REIMBURSED ACTIVITIES	64.3	–	–	$3,056,872	–	–

6610 CALIFORNIA POLYTECHNIC STATE UNIVERSITY, SAN LUIS OBISPO—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Auxiliary Enterprises:						
Academic Salaries	–	–	–	–	–	–
Management and Supervisory	4.9	–	–	370,734	–	–
Support Staff Salaries	111.5	–	–	3,558,588	–	–
TOTALS, AUXILIARY ENTERPRISES	116.4	–	–	$3,929,322	–	–
Independent Operation:						
Academic Salaries	0.1	–	–	60,817	–	–
Support Staff Salaries	0.2	–	–	9,002	–	–
TOTALS, INDEPENDENT OPERATIONS	0.3	–	–	$69,819	–	–
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN LUIS OBISPO	2,310.4	2,070.2	2,070.2	$121,193,173	$111,275,427	$110,528,185

6610 CALIFORNIA STATE UNIVERSITY, BAKERSFIELD

Instruction:						
Academic Salaries	340.1	487.9	487.9	$19,396,851	$21,387,454	$20,640,212
Management and Supervisory	2	–	–	156,217	–	–
Support Staff Salaries	30.8	62.8	62.8	863,290	1,178,159	1,178,159
TOTALS, INSTRUCTION	372.9	550.7	550.7	$20,416,358	$22,565,613	$21,818,371
Research:						
Support Staff Salaries	0.5	–	–	8,086	–	–
TOTALS, RESEARCH	0.5	–	–	$8,086	–	–
Public Service:						
Academic Salaries	–	4	4	–	2,000	2,000
Support Staff Salaries	3.8	10	10	113,107	80,000	80,000
TOTALS, PUBLIC SERVICE	3.8	14.0	14.0	$113,107	$82,000	$82,000
Academic Support:						
Academic Salaries	10.4	1	1	673,285	97,589	97,589
Management and Supervisory	11.6	12	12	990,976	1,152,226	1,152,226
Support Staff Salaries	144	220.3	220.3	4,373,591	4,853,512	4,853,512
TOTALS, ACADEMIC SUPPORT	166.0	233.3	233.3	$6,037,852	$6,103,327	$6,103,327
Student Services:						
Academic Salaries	19.4	32	32	1,183,178	1,322,338	1,322,338
Management and Supervisory	7.3	13	13	665,072	1,094,053	1,094,053
Support Staff Salaries	90.7	140	140	2,931,732	3,472,301	3,472,301
TOTALS, STUDENT SERVICES	117.4	185.0	185.0	$4,779,982	$5,888,692	$5,888,692
Institutional Support:						
President	1	1	1	200,772	200,772	200,772
Management and Supervisory	24.6	20	20	1,920,705	1,823,485	1,823,485
Support Staff Salaries	106.7	129	129	4,261,572	4,511,293	4,511,293
TOTALS, INSTITUTIONAL SUPPORT	132.3	150.0	150.0	$6,383,049	$6,535,550	$6,535,550
Operation and Maintenance of Plant:						
Management and Supervisory	6.8	7	7	413,781	470,041	470,041
Support Staff Salaries	54.3	70.5	70.5	1,971,410	2,266,906	2,266,906
TOTALS, OPERATION AND MAINTENANCE OF PLANT	61.1	77.5	77.5	$2,385,191	$2,736,947	$2,736,947
Reimbursed Activities:						
Academic Salaries	8.4	4	4	421,128	798,664	798,664
Support Staff Salaries	22.5	3	3	787,077	46,570	46,570
TOTALS, REIMBURSED ACTIVITIES	30.9	7.0	7.0	$1,208,205	$845,234	$845,234
Auxiliary Enterprises:						
Management and Supervisory	1.8	–	–	205,022	–	–
Support Staff Salaries	23.7	–	–	883,854	–	–
TOTALS, AUXILIARY ENTERPRISES	25.5	–	–	$1,088,876	–	–
TOTALS, CALIFORNIA STATE UNIVERSITY, BAKERSFIELD	910.4	1,217.5	1,217.5	$42,420,706	$44,757,363	$44,010,121

6610 CALIFORNIA STATE UNIVERSITY, CHICO

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Instruction:						
Academic Salaries	832.8	824.4	824.4	$49,983,759	$51,929,317	$51,182,075
Management and Supervisory	2.8	2.7	2.7	202,883	219,482	219,482
Support Staff Salaries	145.6	144.7	144.7	4,475,056	4,352,780	4,352,780
TOTALS, INSTRUCTION	981.2	971.8	971.8	$54,661,698	$56,501,579	$55,754,337
Public Service:						
Management and Supervisory	1	1	1	72,984	78,955	78,955
Support Staff Salaries	–	–	–	–	–	–
TOTALS, PUBLIC SERVICE	1.0	1.0	1.0	$72,984	$78,955	$78,955
Academic Support:						
Academic Salaries	19.1	19.3	19.3	1,002,130	1,049,907	1,049,907
Management and Supervisory	33.6	33.6	33.6	2,944,739	3,185,678	3,185,678
Support Staff Salaries	256.4	256.4	256.4	9,393,568	9,256,510	9,256,510
TOTALS, ACADEMIC SUPPORT	309.1	309.3	309.3	$13,340,437	$13,492,095	$13,492,095
Student Services:						
Academic Salaries	12.9	12.8	12.8	752,383	787,879	787,879
Management and Supervisory	24.3	24.7	24.7	1,642,672	1,764,518	1,764,518
Support Staff Salaries	156.2	156.1	156.1	6,093,050	6,065,874	6,065,874
TOTALS, STUDENT SERVICES	193.4	193.6	193.6	$8,488,105	$8,618,271	$8,618,271
Institutional Support:						
Academic Salaries	0.3	0.3	0.3	8,369	8,764	8,764
President	1	1	1	204,804	204,804	204,804
Management and Supervisory	51.4	51.6	51.6	3,851,375	4,123,817	4,123,817
Support Staff Salaries	169.6	169.4	169.4	6,783,840	6,677,542	6,677,542
TOTALS, INSTITUTIONAL SUPPORT	222.3	222.3	222.3	$10,848,388	$11,014,927	$11,014,927
Operation and Maintenance of Plant:						
Management and Supervisory	10.5	10.7	10.7	695,235	752,116	752,116
Support Staff Salaries	135.4	136.1	136.1	5,338,235	5,342,217	5,342,217
TOTALS, OPERATION AND MAINTENANCE OF PLANT	145.9	146.8	146.8	$6,033,470	$6,094,333	$6,094,333
Reimbursed Activities:						
Academic Salaries	13	13	13	747,196	1,205,652	1,205,652
Management and Supervisory	1.3	1	1	30,354	48,978	48,978
Support Staff Salaries	76.6	77.1	77.1	1,566,117	2,528,859	2,528,859
TOTALS, REIMBURSED ACTIVITIES	90.9	91.1	91.1	$2,343,667	$3,783,489	$3,783,489
Auxiliary Enterprises:						
Management and Supervisory	5	–	–	287,777	–	–
Support Staff Salaries	81.4	86.8	86.8	2,015,696	2,729,581	2,729,581
TOTALS, AUXILIARY ENTERPRISES	86.4	86.8	86.8	$2,303,473	$2,729,581	$2,729,581
TOTALS, CALIFORNIA STATE UNIVERSITY, CHICO	2,030.2	2,022.7	2,022.7	$98,092,222	$102,313,230	$101,565,988

6610 CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS

Instruction:						
Academic Salaries	502.4	575.2	575.2	$29,120,512	$30,024,731	$29,277,489
Management and Supervisory	2.3	–	–	142,488	–	–
Support Staff Salaries	108.7	116.5	116.5	3,680,081	3,726,763	3,726,763
TOTALS, INSTRUCTION	613.4	691.7	691.7	$32,943,081	$33,751,494	$33,004,252
Academic Support:						
Academic Salaries	11.8	10	10	928,240	717,501	717,501
Management and Supervisory	22.1	35	35	2,007,935	3,037,009	3,037,009
Support Staff Salaries	128.2	136.3	136.3	6,247,968	5,425,108	5,425,108
TOTALS, ACADEMIC SUPPORT	162.1	181.3	181.3	$9,184,143	$9,179,618	$9,179,618
Student Services:						
Academic Salaries	14.4	20.1	20.1	880,612	931,944	931,944
Management and Supervisory	18.4	18.5	18.5	1,474,729	1,486,090	1,486,090
Support Staff Salaries	134.7	131.8	131.8	5,205,035	5,054,633	5,054,633
TOTALS, STUDENT SERVICES	167.5	170.4	170.4	$7,560,376	$7,472,667	$7,472,667

6610 CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Institutional Support:						
Academic Salaries	–	–	–	–	–	–
President	1	1	1	211,539	214,261	214,261
Management and Supervisory	28.9	33.5	33.5	2,753,880	2,372,873	2,372,873
Support Staff Salaries	111.7	126.7	126.7	5,091,359	5,236,663	5,236,663
TOTALS, INSTITUTIONAL SUPPORT	141.6	161.2	161.2	$8,056,778	$7,823,797	$7,823,797
Operation and Maintenance of Plant:						
Academic Salaries	0.8	–	–	49,459	–	–
Management and Supervisory	4.7	6	6	328,480	387,792	387,792
Support Staff Salaries	71.4	97.5	97.5	2,806,350	3,783,922	3,783,922
TOTALS, OPERATION AND MAINTENANCE OF PLANT	76.9	103.5	103.5	$3,184,289	$4,171,714	$4,171,714
Reimbursed Activities:						
Academic Salaries	21.8	23	23	1,198,305	984,145	984,145
Management and Supervisory	1.4	1.4	1.4	116,958	124,205	124,205
Support Staff Salaries	29.7	26.2	26.2	885,575	753,554	753,554
TOTALS, REIMBURSED ACTIVITIES	52.9	50.6	50.6	$2,200,838	$1,861,904	$1,861,904
Auxiliary Enterprises:						
Management and Supervisory	2.5	2.5	2.5	165,875	175,000	175,000
Support Staff Salaries	42.5	45.5	45.5	1,103,883	1,315,745	1,315,745
TOTALS, AUXILIARY ENTERPRISES	45.0	48.0	48.0	$1,269,758	$1,490,745	$1,490,745
TOTALS, CALIFORNIA STATE UNIVERSITY, DOMINGUEZ HILLS	1,259.4	1,406.7	1,406.7	$64,399,263	$65,751,939	$65,004,697

6610 CALIFORNIA STATE UNIVERSITY, FRESNO

Instruction:						
Academic Salaries	888.7	975.1	975.1	$55,659,740	$60,624,100	$59,876,858
Management and Supervisory	2.1	1.6	1.6	124,209	126,100	126,100
Support Staff Salaries	172.9	191.1	191.1	6,001,881	5,968,000	5,968,000
TOTALS, INSTRUCTION	1,063.7	1,167.8	1,167.8	$61,785,830	$66,718,200	$65,970,958
Public Service:						
Management and Supervisory	0.7	–	–	49,504	–	–
Support Staff Salaries	14.7	–	–	636,546	–	–
TOTALS, PUBLIC SERVICE	15.4	–	–	$686,050	–	–
Academic Support:						
Academic Salaries	30.7	33.1	33.1	2,094,758	2,107,700	2,107,700
Management and Supervisory	45.3	57.3	57.3	4,517,277	4,581,700	4,581,700
Support Staff Salaries	438.5	519.8	519.8	15,048,977	15,231,100	15,231,100
TOTALS, ACADEMIC SUPPORT	514.5	610.2	610.2	$21,661,012	$21,920,500	$21,920,500
Student Services:						
Academic Salaries	24.4	30.4	30.4	1,930,422	1,943,200	1,943,200
Management and Supervisory	22.6	28.1	28.1	2,079,705	2,161,200	2,161,200
Support Staff Salaries	219.8	284.3	284.3	8,909,919	9,020,900	9,020,900
TOTALS, STUDENT SERVICES	266.8	342.8	342.8	$12,920,046	$13,125,300	$13,125,300
Institutional Support:						
President	1	1	1	220,524	220,550	220,550
Management and Supervisory	51	43.3	43.3	3,698,946	3,521,400	3,521,400
Support Staff Salaries	161.7	168.1	168.1	6,065,645	5,690,600	5,690,600
TOTALS, INSTITUTIONAL SUPPORT	213.7	212.4	212.4	$9,985,115	$9,432,550	$9,432,550
Operation and Maintenance of Plant:						
Management and Supervisory	9.7	7.4	7.4	670,394	680,500	680,500
Support Staff Salaries	123.9	142.7	142.7	4,866,496	4,984,300	4,984,300
TOTALS, OPERATION AND MAINTENANCE OF PLANT	133.6	150.1	150.1	$5,536,890	$5,664,800	$5,664,800
Reimbursed Activities:						
Academic Salaries	22.9	21	21	1,289,390	1,309,000	1,309,000
Management and Supervisory	8	7.7	7.7	599,201	608,200	608,200
Support Staff Salaries	16.1	19.8	19.8	745,605	757,300	757,300
TOTALS, REIMBURSED ACTIVITIES	47.0	48.5	48.5	$2,634,196	$2,674,500	$2,674,500
Auxiliary Enterprises:						
Management and Supervisory	1	–	–	57,336	–	–
Support Staff Salaries	28.1	–	–	739,040	–	–
TOTALS, AUXILIARY ENTERPRISES	29.1	–	–	$796,376	–	–

6610 CALIFORNIA STATE UNIVERSITY, FRESNO—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Independent Operations:						
Academic Salaries	0.2	–	–	8,133	–	–
Management and Supervisory	1	–	–	74,940	–	–
Support Staff Salaries	11.1	–	–	363,340	–	–
TOTALS, INDEPENDENT OPERATIONS	12.3	–	–	$446,413	–	–
TOTALS, CALIFORNIA STATE UNIVERSITY, FRESNO	2,296.1	2,531.8	2,531.8	$116,451,928	$119,535,850	$118,788,608

6610 CALIFORNIA STATE UNIVERSITY, FULLERTON

Instruction:						
Academic Salaries	1,331	1,235.5	1,235.5	$69,868,587	$63,601,728	$62,854,486
Management and Supervisory	16.3	30.5	30.5	1,531,544	3,095,701	3,095,701
Support Staff Salaries	275.5	466.1	466.1	8,898,732	17,621,209	17,621,209
TOTALS, INSTRUCTION	1,622.8	1,732.1	1,732.1	$80,298,863	$84,318,638	$83,571,396
Research:						
Academic Salaries	0.8	0.8	0.8	8,910	8,636	8,636
TOTALS, RESEARCH	0.8	0.8	0.8	$8,910	$8,636	$8,636
Public Service:						
Support Staff Salaries	3.4	5.5	5.5	148,400	145,274	145,274
TOTALS, PUBLIC SERVICE	3.4	5.5	5.5	$148,400	$145,274	$145,274
Academic Support:						
Academic Salaries	51	52.9	52.9	2,098,392	2,188,644	2,188,644
Management and Supervisory	28.9	25.2	25.2	2,751,888	2,496,141	2,496,141
Support Staff Salaries	221.3	231.2	231.2	7,797,712	8,379,993	8,379,993
TOTALS, ACADEMIC SUPPORT	301.2	309.3	309.3	$12,647,992	$13,064,778	$13,064,778
Student Services:						
Academic Salaries	55.2	67.1	67.1	1,978,162	2,675,439	2,675,439
Management and Supervisory	30.6	24.1	24.1	2,359,468	1,837,710	1,837,710
Support Staff Salaries	277.3	262.9	262.9	10,269,870	10,174,054	10,174,054
TOTALS, STUDENT SERVICES	363.1	354.1	354.1	$14,607,500	$14,687,203	$14,687,203
Institutional Support:						
Academic Salaries	–	0.6	0.6	–	16,987	16,987
President	1	1	1	200,460	200,460	200,460
Management and Supervisory	76.7	76.3	76.3	6,390,193	6,462,792	6,462,792
Support Staff Salaries	324.8	305.2	305.2	13,738,686	12,966,536	12,966,536
TOTALS, INSTITUTIONAL SUPPORT	402.5	383.1	383.1	$20,329,339	$19,646,775	$19,646,775
Operation and Maintenance of Plant:						
Academic Salaries	0.8	0.8	0.8	8,910	8,636	8,636
Management and Supervisory	11.4	10.9	10.9	803,014	782,062	782,062
Support Staff Salaries	127.4	126.2	126.2	4,688,457	4,649,173	4,649,173
TOTALS, OPERATION AND MAINTENANCE OF PLANT	139.6	137.9	137.9	$5,500,381	$5,439,871	$5,439,871
Reimbursed Activities:						
Academic Salaries	18.9	26.4	26.4	1,057,195	1,162,779	1,162,779
Management and Supervisory	3	1.6	1.6	219,800	110,920	110,920
Support Staff Salaries	16.5	16.6	16.6	798,363	758,389	758,389
TOTALS, REIMBURSED ACTIVITIES	38.4	44.6	44.6	$2,075,358	$2,032,088	$2,032,088
Auxiliary Enterprises:						
Management and Supervisory	5.6	–	–	396,494	–	–
Support Staff Salaries	48.2	–	–	1,427,170	–	–
TOTALS, AUXILIARY ENTERPRISES	53.8	–	–	$1,823,664	–	–
TOTALS, CALIFORNIA STATE UNIVERSITY, FULLERTON	2,925.6	2,967.4	2,967.4	$137,440,407	$139,343,263	$138,596,021

6610 CALIFORNIA STATE UNIVERSITY, HAYWARD

Instruction:						
Academic Salaries	564.2	608.1	608.1	$37,234,636	$41,065,510	$40,318,268
Management and Supervisory	1.9	–	–	175,562	–	–
Support Staff Salaries	116.4	110.3	110.3	3,999,157	4,444,644	4,444,644
TOTALS, INSTRUCTION	682.5	718.4	718.4	$41,409,355	$45,510,154	$44,762,912

6610 CALIFORNIA STATE UNIVERSITY, HAYWARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Academic Support:						
Academic Salaries	14.1	10.3	10.3	1,034,209	785,433	785,433
Management and Supervisory	19.5	21.7	21.7	2,073,162	2,326,511	2,326,511
Support Staff Salaries	230.9	191.1	191.1	8,471,233	7,884,464	7,884,464
TOTALS, ACADEMIC SUPPORT	264.5	223.1	223.1	$11,578,604	$10,996,408	$10,996,408
Student Services:						
Academic Salaries	0.5	–	–	19,832	–	–
Management and Supervisory	11.3	10.5	10.5	969,944	957,650	957,650
Support Staff Salaries	169	151.5	151.5	6,497,124	6,532,426	6,532,426
TOTALS, STUDENT SERVICES	180.8	162.0	162.0	$7,486,900	$7,490,076	$7,490,076
Institutional Support:						
Academic Salaries	2.5	–	–	1,142,033	–	–
President	1	1	1	217,169	207,879	207,879
Management and Supervisory	44.1	39.3	39.3	4,204,590	3,864,410	3,864,410
Support Staff Salaries	188.6	168.1	168.1	8,224,829	8,176,597	8,176,597
TOTALS, INSTITUTIONAL SUPPORT	236.2	208.4	208.4	$13,788,621	$12,248,886	$12,248,886
Operation and Maintenance of Plant:						
Management and Supervisory	12.5	14	14	870,957	984,908	984,908
Support Staff Salaries	93.2	87.8	87.8	3,703,220	3,536,694	3,536,694
TOTALS, OPERATION AND MAINTENANCE OF PLANT	105.7	101.8	101.8	$4,574,177	$4,521,602	$4,521,602
Reimbursed Activities:						
Academic Salaries	0.3	16.1	16.1	399,402	925,000	925,000
Management and Supervisory	2.3	2.3	2.3	181,474	185,000	185,000
Support Staff Salaries	35.7	35.5	35.5	1,259,219	1,265,700	1,265,700
TOTALS, REIMBURSED ACTIVITIES	38.3	53.9	53.9	$1,840,095	$2,375,700	$2,375,700
Auxiliary Enterprises:						
Management and Supervisory	0.5	–	–	40,920	–	–
Support Staff Salaries	24.1	–	–	704,513	–	–
TOTALS, AUXILIARY ENTERPRISES	24.6	–	–	$745,433	–	–
TOTALS, CALIFORNIA STATE UNIVERSITY, HAYWARD	1,532.6	1,467.6	1,467.6	$81,423,185	$83,142,826	$82,395,584

6610 CALIFORNIA STATE UNIVERSITY, LONG BEACH

Instruction:						
Academic Salaries	1,385.9	1,755.9	1,755.9	$85,356,054	$90,730,118	$89,982,876
Management and Supervisory	12.3	17	17	1,177,294	1,374,793	1,374,793
Support Staff Salaries	346.1	364	364	13,755,917	14,895,499	14,895,499
TOTALS, INSTRUCTION	1,744.3	2,136.9	2,136.9	$100,289,265	$107,000,410	$106,253,168
Public Service:						
Academic Salaries	0.1	–	–	770	–	–
Management and Supervisory	1.1	14	14	96,505	112,834	112,834
Support Staff Salaries	0.2	2	2	6,116	3,872	3,872
TOTALS, PUBLIC SERVICE	1.4	16.0	16.0	$103,391	$116,706	$116,706
Academic Support:						
Academic Salaries	16	24.6	24.6	811,215	808,095	808,095
Management and Supervisory	37.3	126	126	3,520,491	4,091,052	4,091,052
Support Staff Salaries	320.8	404.7	404.7	11,664,457	12,228,332	12,228,332
TOTALS, ACADEMIC SUPPORT	374.1	555.3	555.3	$15,996,163	$17,127,479	$17,127,479
Student Services:						
Academic Salaries	9.4	24	24	200,462	138,940	138,940
Management and Supervisory	42.7	66	66	3,646,768	4,232,797	4,232,797
Support Staff Salaries	437.7	367.3	367.3	16,494,251	18,094,942	18,094,942
TOTALS, STUDENT SERVICES	489.8	457.3	457.3	$20,341,481	$22,466,679	$22,466,679
Institutional Support:						
Academic Salaries	0.3	112	112	3,956,203	4,209,665	4,209,665
President	0.9	1	1	217,285	245,478	245,478
Management and Supervisory	73.4	85	85	4,416,134	5,141,221	5,141,221
Support Staff Salaries	360.7	321.3	321.3	10,214,069	11,021,496	11,021,496
TOTALS, INSTITUTIONAL SUPPORT	435.3	519.3	519.3	$18,803,691	$20,617,860	$20,617,860

6610 CALIFORNIA STATE UNIVERSITY, LONG BEACH—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Operation and Maintenance of Plant:						
Management and Supervisory	22.8	120	120	1,658,790	1,925,356	1,925,356
Support Staff Salaries	164	86.7	86.7	5,477,357	6,328,147	6,328,147
TOTALS, OPERATION AND MAINTENANCE OF PLANT	186.8	206.7	206.7	$7,136,147	$8,253,503	$8,253,503
Reimbursed Activities:						
Academic Salaries	18.4	–	–	757,890	–	–
Management and Supervisory	3.6	–	–	295,672	–	–
Support Staff Salaries	27.4	–	–	854,004	–	–
TOTALS, REIMBURSED ACTIVITIES	49.4	–	–	$1,907,566	–	–
Auxiliary Enterprises:						
Management and Supervisory	8.3	–	–	567,042	–	–
Support Staff Salaries	105.9	–	–	3,088,365	–	–
TOTALS, AUXILIARY ENTERPRISES	114.2	–	–	$3,655,407	–	–
TOTALS, CALIFORNIA STATE UNIVERSITY, LONG BEACH	3,395.3	3,891.5	3,891.5	$168,233,111	$175,582,637	$174,835,395

6610 CALIFORNIA STATE UNIVERSITY, LOS ANGELES

Instruction:						
Academic Salaries	808.4	810	810	$52,800,017	$49,820,423	$49,073,181
Management and Supervisory	19.2	26	26	1,909,424	1,436,700	1,436,700
Support Staff Salaries	226.8	171	171	7,705,523	6,945,354	6,945,354
TOTALS, INSTRUCTION	1,054.4	1,007.0	1,007.0	$62,414,964	$58,202,477	$52,455,235
Public Service:						
Academic Salaries	1.9	–	–	196,497	–	–
Management and Supervisory	5.8	–	–	534,768	–	–
Support Staff Salaries	14.3	–	–	493,677	–	–
TOTALS, PUBLIC SERVICE	22.0	–	–	$1,224,942	–	–
Academic Support:						
Academic Salaries	24.5	58	58	1,175,334	2,533,448	2,533,448
Management and Supervisory	22.9	43	43	2,610,579	2,139,087	2,139,087
Support Staff Salaries	208.4	167	167	7,668,657	5,780,973	5,780,973
TOTALS, ACADEMIC SUPPORT	255.8	268.0	268.0	$11,454,570	$10,453,508	$10,453,508
Student Services:						
Academic Salaries	0.5	16	16	5,340	808,761	808,761
Management and Supervisory	18.3	37	37	1,651,797	1,916,065	1,916,065
Support Staff Salaries	254.4	227	227	8,249,898	7,359,504	7,359,504
TOTALS, STUDENT SERVICES	273.2	280.0	280.0	$9,907,035	$10,084,330	$10,084,330
Institutional Support:						
President	1	1	1	235,356	235,356	235,356
Management and Supervisory	48.8	39	39	4,480,770	2,827,716	2,827,716
Support Staff Salaries	205.5	200	200	8,556,865	6,269,807	6,269,807
TOTALS, INSTITUTIONAL SUPPORT	255.3	240.0	240.0	$13,272,991	$9,332,879	$9,332,879
Operation and Maintenance of Plant:						
Management and Supervisory	7.5	8	8	595,645	493,295	493,295
Support Staff Salaries	141.7	107	107	5,326,306	4,041,605	4,041,605
TOTALS, OPERATION AND MAINTENANCE OF PLANT	149.2	115.0	115.0	$5,921,951	$4,534,900	$4,534,900
Reimbursed Activities:						
Academic Salaries	29.4	28	28	1,270,585	1,185,127	1,185,127
Management and Supervisory	1.2	2	2	120,387	143,320	143,320
Support Staff Salaries	57.2	38	38	1,344,063	954,830	954,830
TOTALS, REIMBURSED ACTIVITIES	87.8	68.0	68.0	$2,735,035	$2,283,277	$2,283,277
Auxiliary Enterprises:						
Management and Supervisory	1.7	–	–	123,762	–	–
Support Staff Salaries	47.9	–	–	1,298,022	–	–
TOTALS, AUXILIARY ENTERPRISES	49.6	–	–	$1,421,784	–	–
TOTALS, CALIFORNIA STATE UNIVERSITY, LOS ANGELES	2,147.3	1,978.0	1,978.0	$108,353,272	$94,891,371	$94,144,129

6610 CALIFORNIA STATE UNIVERSITY, MONTEREY BAY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Instruction:						
Academic Salaries	165.8	195.1	195.1	$9,046,247	$10,351,884	$9,604,642
Management and Supervisory	4.7	6.8	6.8	291,539	362,410	362,410
Support Staff Salaries	84	76.9	76.9	2,678,713	2,185,837	2,185,837
TOTALS, INSTRUCTION	254.5	278.8	278.8	$12,016,499	$12,900,131	$12,152,889
Academic Support:						
Academic Salaries	7.1	6	6	751,056	419,555	419,555
Management and Supervisory	17.8	17.4	17.4	1,681,592	1,749,612	1,749,612
Support Staff Salaries	92.9	108.2	108.2	3,673,805	3,866,111	3,866,111
TOTALS, ACADEMIC SUPPORT	117.8	131.6	131.6	$6,106,453	$6,035,278	$6,035,278
Student Services:						
Academic Salaries	2.6	3.2	3.2	112,694	121,619	121,619
Management and Supervisory	13.5	13.3	13.3	998,491	1,038,165	1,038,165
Support Staff Salaries	76.3	77	77	2,186,947	2,220,594	2,220,594
TOTALS, STUDENT SERVICES	92.4	93.5	93.5	$3,298,132	$3,380,378	$3,380,378
Institutional Support:						
President	1	1	1	196,753	206,731	206,731
Management and Supervisory	35.2	41.1	41.1	2,403,923	3,627,592	3,627,592
Support Staff Salaries	101.2	95.2	95.2	3,896,915	3,119,570	3,119,570
TOTALS, INSTITUTIONAL SUPPORT	137.4	137.3	137.3	$6,497,591	$6,953,893	$6,953,893
Operation and Maintenance of Plant:						
Management and Supervisory	8	11	11	634,514	715,533	715,533
Support Staff Salaries	23	19.5	19.5	1,062,698	816,512	816,512
TOTALS, OPERATION AND MAINTENANCE OF PLANT	31.0	30.5	30.5	$1,697,212	$1,532,045	$1,532,045
Reimbursed Activities:						
Academic Salaries	10.5	3.5	3.5	1,234,772	173,095	173,095
Management and Supervisory	2.6	1.5	1.5	170,156	115,299	115,299
Support Staff Salaries	22.6	35.2	35.2	776,439	1,454,705	1,454,705
TOTALS, REIMBURSED ACTIVITIES	35.7	40.2	40.2	$2,181,367	$1,743,099	$1,743,099
Auxiliary Enterprises:						
Support Staff Salaries	0.1	–	–	235,331	–	–
TOTALS, AUXILIARY ENTERPRISES	0.1	–	–	$235,331	–	–
TOTALS, CALIFORNIA STATE UNIVERSITY, MONTEREY BAY	668.9	711.9	711.9	$32,032,585	$32,544,824	$31,797,582

6610 CALIFORNIA STATE UNIVERSITY, NORTHRIDGE

Instruction:						
Academic Salaries	1,216	1,283.6	1,283.6	$70,397,467	$70,765,637	$70,018,395
Management and Supervisory	6.5	8.9	8.9	493,572	699,086	699,086
Support Staff Salaries	343.3	353	353	12,784,840	12,488,183	12,488,183
TOTALS, INSTRUCTION	1,565.8	1,645.5	1,645.5	$83,675,879	$83,952,906	$83,205,664
Research:						
Academic Salaries	8.5	8.5	8.5	414,853	421,076	421,076
Support Staff Salaries	18.7	23.8	23.8	306,672	331,608	331,608
TOTALS, RESEARCH	27.2	32.3	32.3	$721,525	$752,684	$752,684
Public Service:						
Academic Salaries	0.4	–	–	3,060	–	–
Management and Supervisory	1.2	1.2	1.2	72,508	73,596	73,596
Support Staff Salaries	12.5	7.9	7.9	466,054	253,671	253,671
TOTALS, PUBLIC SERVICE	14.1	9.1	9.1	$541,622	$327,267	$327,267
Academic Support:						
Academic Salaries	36.3	36.4	36.4	2,260,335	2,295,349	2,295,349
Management and Supervisory	48.8	48.8	48.8	4,598,470	4,667,447	4,667,447
Support Staff Salaries	260.5	281.3	281.3	8,717,465	9,252,406	9,252,406
TOTALS, ACADEMIC SUPPORT	345.6	366.5	366.5	$15,576,270	$16,215,202	$16,215,202
Student Services:						
Academic Salaries	44.9	42.9	42.9	2,747,197	2,713,807	2,713,807
Management and Supervisory	44.6	44.1	44.1	3,353,648	3,348,201	3,348,201
Support Staff Salaries	479.9	492.1	492.1	15,148,084	14,882,295	14,882,295
TOTALS, STUDENT SERVICES	569.4	579.1	579.1	$21,248,929	$20,944,303	$20,944,303

6610 CALIFORNIA STATE UNIVERSITY, NORTHRIDGE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Institutional Support:						
President	1.7	1	1	211,200	207,072	207,072
Management and Supervisory	67.7	73.1	73.1	5,651,879	6,045,754	6,045,754
Support Staff Salaries	283.4	300.7	300.7	9,756,896	10,513,212	10,513,212
TOTALS, INSTITUTIONAL SUPPORT	352.8	374.8	374.8	$15,619,975	$16,766,038	$16,766,038
Operation and Maintenance of Plant:						
Management and Supervisory	21.8	21.8	21.8	1,353,514	1,373,842	1,373,842
Support Staff Salaries	237.3	236.5	236.5	7,753,447	7,584,315	7,584,315
TOTALS, OPERATION AND MAINTENANCE OF PLANT	259.1	258.3	258.3	$9,106,961	$8,958,157	$8,958,157
Reimbursed Activities:						
Academic Salaries	0.8	82	82	874,825	2,960,000	2,960,000
Management and Supervisory	0.2	4.5	4.5	140,317	214,000	214,000
Support Staff Salaries	12.3	27.1	27.1	2,655,978	1,167,000	1,167,000
TOTALS, REIMBURSED ACTIVITIES	13.3	113.6	113.6	$3,671,120	$4,341,000	$4,341,000
Auxiliary Enterprises:						
Management and Supervisory	4.3	–	–	305,550	–	–
Support Staff Salaries	87.6	–	–	2,665,629	–	–
TOTALS, AUXILIARY ENTERPRISES	91.9	–	–	$2,971,179	–	–
TOTALS, CALIFORNIA STATE UNIVERSITY, NORTHRIDGE	3,239.2	3,379.2	3,379.2	$153,133,460	$152,257,557	$151,510,315

6610 CALIFORNIA STATE UNIVERSITY, SACRAMENTO

Instruction:						
Academic Salaries	1,157.5	1,104.6	1,104.6	$69,658,416	$70,667,423	$69,920,181
Management and Supervisory	4.5	5	5	398,547	472,122	472,122
Support Staff Salaries	348.3	224.7	224.7	10,535,594	8,084,669	8,084,669
TOTALS, INSTRUCTION	1,510.3	1,334.3	1,334.3	$80,592,557	$79,224,214	$78,476,972
Research:						
Support Staff Salaries	0.1	–	–	1,601	–	–
TOTALS, RESEARCH	0.1	–	–	$1,601	–	–
Public Service:						
Management and Supervisory	6	–	–	484,831	–	–
Support Staff Salaries	7.2	–	–	499,242	–	–
TOTALS, PUBLIC SERVICE	13.2	–	–	$984,073	–	–
Academic Support:						
Academic Salaries	24.7	1	1	1,987,717	73,248	73,248
Management and Supervisory	31.8	31	31	3,351,207	3,342,840	3,342,840
Support Staff Salaries	284.6	190.3	190.3	9,537,634	9,000,159	9,000,159
TOTALS, ACADEMIC SUPPORT	341.1	222.3	222.3	$14,876,558	$12,416,247	$12,416,247
Student Services:						
Academic Salaries	37.9	–	–	1,990,999	–	–
Management and Supervisory	22.1	24	24	1,761,410	1,879,109	1,879,109
Support Staff Salaries	233.1	221.6	221.6	8,199,463	9,582,567	9,582,567
TOTALS, STUDENT SERVICES	293.1	245.6	245.6	$11,951,872	$11,461,676	$11,461,676
Institutional Support:						
Academic Salaries	1.2	–	–	42,336	–	–
President	1	1	1	232,008	235,908	235,908
Management and Supervisory	57.1	58.6	58.6	5,178,932	5,540,015	5,540,015
Support Staff Salaries	240.2	232.4	232.4	9,557,426	9,717,977	9,717,977
TOTALS, INSTITUTIONAL SUPPORT	299.5	292.0	292.0	$15,010,702	$15,493,900	$15,493,900
Operation and Maintenance of Plant:						
Management and Supervisory	14.9	15	15	975,515	1,031,052	1,031,052
Support Staff Salaries	159.7	145.6	145.6	5,853,444	5,313,279	5,313,279
TOTALS, OPERATION AND MAINTENANCE OF PLANT	174.6	160.6	160.6	$6,828,959	$6,344,331	$6,344,331
Reimbursed Activities:						
Academic Salaries	0.1	21.7	21.7	1,022,078	932,823	932,823
Management and Supervisory	7.2	7.5	7.5	603,304	605,232	605,232
Support Staff Salaries	45.8	29	29	1,931,683	1,163,064	1,163,064
TOTALS, REIMBURSED ACTIVITIES	53.1	58.2	58.2	$3,557,065	$2,701,119	$2,701,119

6610 CALIFORNIA STATE UNIVERSITY, SACRAMENTO—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Auxiliary Enterprises:						
Management and Supervisory	6.7	4	4	456,530	321,718	321,718
Support Staff Salaries	94.4	49.8	49.8	3,160,235	1,859,450	1,859,450
TOTALS, AUXILIARY ENTERPRISES	101.1	53.8	53.8	$3,616,765	$2,181,168	$2,181,168
TOTALS, CALIFORNIA STATE UNIVERSITY, SACRAMENTO	2,786.1	2,366.8	2,366.8	$137,420,152	$129,822,655	$129,075,413

6610 CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO

Instruction:						
Academic Salaries	789.5	578	578	$41,138,234	$42,431,124	$41,683,882
Management and Supervisory	23.4	–	–	1,887,976	–	–
Support Staff Salaries	244	15	15	7,731,749	823,147	823,147
TOTALS, INSTRUCTION	1,056.9	593.0	593.0	$50,757,959	$43,254,271	$42,507,029
Academic Support:						
Academic Salaries	22.1	14	14	993,008	991,589	991,589
Management and Supervisory	3.2	53	53	371,272	3,993,845	3,993,845
Support Staff Salaries	83.7	203	203	2,630,359	8,977,855	8,977,855
TOTALS, ACADEMIC SUPPORT	109.0	270.0	270.0	$3,994,639	$13,963,289	$13,963,289
Student Services:						
Academic Salaries	5.8	8	8	702,196	718,581	718,581
Management and Supervisory	14.1	15	15	1,103,848	1,115,538	1,115,538
Support Staff Salaries	129.9	132	132	4,558,200	4,497,251	4,497,251
TOTALS, STUDENT SERVICES	149.8	155.0	155.0	$6,364,244	$6,331,370	$6,331,370
Institutional Support:						
Academic Salaries	20.9	2	2	229,480	77,326	77,326
President	0.7	1	1	202,878	206,250	206,250
Management and Supervisory	50.9	48	48	3,935,282	3,946,174	3,946,174
Support Staff Salaries	182.7	143.9	143.9	6,956,452	6,664,584	6,664,584
TOTALS, INSTITUTIONAL SUPPORT	255.2	194.9	194.9	$11,324,092	$10,894,334	$10,894,334
Operation and Maintenance of Plant:						
Management and Supervisory	8.9	9	9	587,844	600,169	600,169
Support Staff Salaries	120.7	114	114	4,056,348	4,113,664	4,113,664
TOTALS, OPERATION AND MAINTENANCE OF PLANT	129.6	123.0	123.0	$4,644,192	$4,713,833	$4,713,833
Reimbursed Activities:						
Academic Salaries	47.8	28.7	28.7	2,779,576	2,035,816	2,035,816
Management and Supervisory	9	4	4	483,403	301,383	301,383
Support Staff Salaries	141.4	26	26	3,817,881	1,929,561	1,929,561
TOTALS, REIMBURSED ACTIVITIES	198.2	58.7	58.7	$7,080,860	$4,266,760	$4,266,760
Auxiliary Enterprises:						
Academic Salaries	–	34	34	–	545,909	545,909
Management and Supervisory	2	5	5	158,718	310,576	310,576
Support Staff Salaries	35.9	60	60	1,119,831	2,434,707	2,434,707
TOTALS, AUXILIARY ENTERPRISES	37.9	99.0	99.0	$1,278,549	$3,291,192	$3,291,192
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN BERNARDINO	1,936.6	1,493.6	1,493.6	$85,444,535	$86,715,049	$85,967,807

6610 CALIFORNIA STATE UNIVERSITY, SAN MARCOS

Instruction:						
Academic Salaries	267	289.5	289.5	$15,370,981	$18,091,637	$17,344,395
Management and Supervisory	0.2	–	–	47,238	–	–
Support Staff Salaries	69.6	61.2	61.2	2,871,639	1,714,979	1,714,979
TOTALS, INSTRUCTION	336.8	350.7	350.7	$18,289,858	$19,806,616	$19,059,374
Research:						
Support Staff Salaries	1	–	–	22,998	1	1
TOTALS, RESEARCH	1.0	–	–	$22,998	$1	$1
Public Service:						
Support Staff Salaries	1.2	–	–	20,164	–	–
TOTALS, PUBLIC SERVICE	1.2	–	–	$20,164	–	–

6610 CALIFORNIA STATE UNIVERSITY, SAN MARCOS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Academic Support:						
Academic Salaries	16.3	10.9	10.9	1,000,214	759,974	759,974
Management and Supervisory	19.4	15	15	1,941,944	1,553,295	1,553,295
Support Staff Salaries	114.2	152.8	152.8	4,318,083	4,651,373	4,651,373
TOTALS, ACADEMIC SUPPORT	149.9	178.7	178.7	$7,260,241	$6,964,642	$6,964,642
Student Services:						
Academic Salaries	4.7	3.5	3.5	299,124	253,344	253,344
Management and Supervisory	13.5	13.5	13.5	1,057,714	1,029,799	1,029,799
Support Staff Salaries	83.4	106.2	106.2	3,061,207	3,365,727	3,365,727
TOTALS, STUDENT SERVICES	101.6	123.2	123.2	$4,418,045	$4,648,870	$4,648,870
Institutional Support:						
Academic Salaries	0.7	–	–	18,110	–	–
President	1	1	1	200,004	199,007	199,007
Management and Supervisory	33.5	30	30	3,183,789	2,716,736	2,716,736
Support Staff Salaries	115.5	162.6	162.6	5,217,796	5,704,751	5,704,751
TOTALS, INSTITUTIONAL SUPPORT	150.7	193.6	193.6	$8,619,699	$8,620,494	$8,620,494
Operation and Maintenance of Plant:						
Management and Supervisory	6.8	8	8	560,227	652,377	652,377
Support Staff Salaries	29.6	37.7	37.7	1,266,212	1,330,987	1,330,987
TOTALS, OPERATION AND MAINTENANCE OF PLANT	36.4	45.7	45.7	$1,826,439	$1,983,364	$1,983,364
Reimbursed Activities:						
Academic Salaries	1.1	–	–	41,012	–	–
Management and Supervisory	3	–	–	234,252	–	–
Support Staff Salaries	5.3	6.8	6.8	191,822	145,000	145,000
TOTALS, REIMBURSED ACTIVITIES	9.4	6.8	6.8	$467,086	$145,000	$145,000
Auxiliary Enterprises:						
Management and Supervisory	1.1	–	–	72,382	–	–
Support Staff Salaries	11.3	–	–	319,486	–	–
TOTALS, AUXILIARY ENTERPRISES	12.4	–	–	$391,868	–	–
TOTALS, CALIFORNIA STATE UNIVERSITY, SAN MARCOS	799.4	898.7	898.7	$41,316,398	$42,168,987	$41,421,745

6610 SONOMA STATE UNIVERSITY

Instruction:						
Academic Salaries	330	344.5	344.5	$22,026,808	$22,378,747	$21,631,505
Management and Supervisory	5.2	1.7	1.7	477,905	135,171	135,171
Support Staff Salaries	88.8	67.2	67.2	3,763,916	3,342,951	3,342,951
TOTALS, INSTRUCTION	424.0	413.4	413.4	$26,268,629	$25,856,869	$25,109,627
Public Service:						
Academic Salaries	13.6	–	–	476,022	–	–
Management and Supervisory	44	–	–	2,837,931	–	–
Support Staff Salaries	151.4	–	–	5,926,963	–	–
TOTALS, PUBLIC SERVICE	209.0	–	–	$9,240,916	–	–
Academic Support:						
Academic Salaries	12.4	8.4	8.4	745,589	723,475	723,475
Management and Supervisory	22.5	26.8	26.8	1,920,046	2,322,057	2,322,057
Support Staff Salaries	69.8	76.6	76.6	2,534,084	2,982,736	2,982,736
TOTALS, ACADEMIC SUPPORT	104.7	111.8	111.8	$5,199,719	$6,028,268	$6,028,268
Student Services:						
Academic Salaries	12.9	3.1	3.1	676,961	173,379	173,379
Management and Supervisory	19.8	17.5	17.5	1,466,258	1,166,525	1,166,525
Support Staff Salaries	95.5	87.1	87.1	3,621,104	3,583,508	3,583,508
TOTALS, STUDENT SERVICES	128.2	107.7	107.7	$5,764,323	$4,923,412	$4,923,412
Institutional Support:						
President	1	1	1	221,052	223,448	223,448
Management and Supervisory	60.8	57.1	57.1	4,704,049	4,785,477	4,785,477
Support Staff Salaries	134.2	158.8	158.8	5,867,109	6,561,460	6,561,460
TOTALS, INSTITUTIONAL SUPPORT	196.0	216.9	216.9	$10,792,210	$11,570,385	$11,570,385

6610 SONOMA STATE UNIVERSITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Operation and Maintenance of Plant:						
Management and Supervisory	10.6	10	10	855,924	870,312	870,312
Support Staff Salaries	83.2	82.5	82.5	3,263,924	3,168,223	3,168,223
TOTALS, OPERATION AND MAINTENANCE OF PLANT	93.8	92.5	92.5	$4,119,848	$4,038,535	$4,038,535
Reimbursed Activities:						
Academic Salaries	6.1	2.6	2.6	256,766	122,681	122,681
Management and Supervisory	10.5	9.3	9.3	792,902	707,403	707,403
Support Staff Salaries	143.4	157.9	157.9	3,214,627	3,792,510	3,792,510
TOTALS, REIMBURSED ACTIVITIES	160.0	169.8	169.8	$4,264,295	$4,622,594	$4,622,594
Auxiliary Enterprises:						
Management and Supervisory	2	–	–	159,204	–	–
Support Staff Salaries	10.3	–	–	234,832	–	–
TOTALS, AUXILIARY ENTERPRISES	12.3	–	–	$394,036	–	–
TOTALS, SONOMA STATE UNIVERSITY	1,328.0	1,112.1	1,112.1	$66,043,976	$57,040,063	$56,292,821

6610 CALIFORNIA STATE UNIVERSITY, STANISLAUS

Instruction:						
Academic Salaries	305.8	353.3	353.3	$17,823,496	$19,837,128	$19,089,886
Support Staff Salaries	102.7	87.2	87.2	4,383,203	4,169,520	4,169,520
TOTALS, INSTRUCTION	408.5	440.5	440.5	$22,206,699	$24,006,648	$23,259,406
Research:						
Support Staff Salaries	1	–	–	19,487	–	–
TOTALS, RESEARCH	1.0	–	–	$19,487	–	–
Academic Support:						
Academic Salaries	1.3	8.7	8.7	72,109	368,027	368,027
Management and Supervisory	14.9	16.5	16.5	1,521,178	1,688,681	1,688,681
Support Staff Salaries	112.1	127.2	127.2	4,241,940	4,780,792	4,780,792
TOTALS, ACADEMIC SUPPORT	128.3	152.4	152.4	$5,835,227	$6,837,500	$6,837,500
Student Services:						
Academic Salaries	8.9	11	11	492,982	616,862	616,862
Management and Supervisory	9.9	12.8	12.8	796,833	1,037,120	1,037,120
Support Staff Salaries	78.4	102.8	102.8	3,027,745	4,047,014	4,047,014
TOTALS, STUDENT SERVICES	97.2	126.6	126.6	$4,317,560	$5,700,996	$5,700,996
Institutional Support:						
President	1	1	1	200,868	200,868	200,868
Management and Supervisory	29.2	33.7	33.7	2,461,112	2,822,570	2,822,570
Support Staff Salaries	102.1	111.8	111.8	4,309,882	4,526,369	4,526,369
TOTALS, INSTITUTIONAL SUPPORT	132.3	146.5	146.5	$6,971,862	$7,549,807	$7,549,807
Operation and Maintenance of Plant:						
Management and Supervisory	10.1	10	10	758,616	743,786	743,786
Support Staff Salaries	67	66.1	66.1	2,989,300	2,653,133	2,653,133
TOTALS, OPERATION AND MAINTENANCE OF PLANT	77.1	76.1	76.1	$3,747,916	$3,396,919	$3,396,919
Reimbursed Activities:						
Academic Salaries	5.4	5.2	5.2	341,988	320,568	320,568
Management and Supervisory	3.1	4	4	235,432	298,944	298,944
Support Staff Salaries	86.1	32.2	32.2	2,974,752	1,433,998	1,433,998
TOTALS, REIMBURSED ACTIVITIES	94.6	41.4	41.4	$3,552,172	$2,053,510	$2,053,510
Auxiliary Enterprises:						
Management and Supervisory	1	1	1	67,884	67,884	67,884
Support Staff Salaries	6.7	14.2	14.2	160,822	377,976	377,976
TOTALS, AUXILIARY ENTERPRISES	7.7	15.2	15.2	$228,706	$445,860	$445,860
TOTALS, CALIFORNIA STATE UNIVERSITY, STANISLAUS	946.7	998.7	998.7	$46,879,629	$49,991,240	$49,243,998

6610 HUMBOLDT STATE UNIVERSITY

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Instruction:						
Academic Salaries	431.4	395.9	395.9	$26,613,022	$24,916,482	$24,169,240
Management and Supervisory	1.8	3	3	119,333	215,730	215,730
Support Staff Salaries	117.5	94.7	94.7	3,755,708	3,572,231	3,572,231
TOTALS, INSTRUCTION	550.7	493.6	493.6	$30,488,063	$28,704,443	$27,957,201
Academic Support:						
Academic Salaries	15.6	16.8	16.8	1,093,011	1,258,838	1,258,838
Management and Supervisory	17.9	23	23	1,610,849	2,033,283	2,033,283
Support Staff Salaries	130	114.8	114.8	4,668,978	4,684,154	4,684,154
TOTALS, ACADEMIC SUPPORT	163.5	154.6	154.6	$7,372,838	$7,976,275	$7,976,275
Student Services:						
Academic Salaries	6.9	18.7	18.7	535,135	1,224,785	1,224,785
Management and Supervisory	14.3	16	16	1,102,031	1,175,369	1,175,369
Support Staff Salaries	141.9	152	152	5,128,495	5,448,440	5,448,440
TOTALS, STUDENT SERVICES	163.1	186.7	186.7	$6,765,661	$7,848,594	$7,848,594
Institutional Support:						
Academic Salaries	0.2	–	–	8,352	–	–
President	1	1	1	203,088	277,184	277,184
Management and Supervisory	30.6	38	38	2,637,005	2,979,389	2,979,389
Support Staff Salaries	110.2	107.9	107.9	4,551,103	4,566,410	4,566,410
TOTALS, INSTITUTIONAL SUPPORT	142.0	146.9	146.9	$7,399,548	$7,822,983	$7,822,983
Operation and Maintenance of Plant:						
Management and Supervisory	9.5	11	11	638,906	709,339	709,339
Support Staff Salaries	100.3	91.6	91.6	3,777,041	3,427,635	3,427,635
TOTALS, OPERATION AND MAINTENANCE OF PLANT	109.8	102.6	102.6	$4,415,947	$4,136,974	$4,136,974
Reimbursed Activities:						
Academic Salaries	0.1	–	–	291,955	–	–
Management and Supervisory	5	–	–	343,650	–	–
Support Staff Salaries	41.9	63	63	1,178,563	1,556,400	1,556,400
TOTALS, REIMBURSED ACTIVITIES	47.0	63.0	63.0	$1,814,168	$1,556,400	$1,556,400
Auxiliary Enterprises:						
Management and Supervisory	2	–	–	145,938	–	–
Support Staff Salaries	66.5	–	–	1,556,330	–	–
TOTALS, AUXILIARY ENTERPRISES	68.5	–	–	$1,702,268	–	–
TOTALS, HUMBOLDT STATE UNIVERSITY	1,244.6	1,147.4	1,147.4	$59,958,493	$58,045,669	$57,298,427

6610 SAN DIEGO STATE UNIVERSITY

Instruction:						
Academic Salaries	1,650.3	1,489.4	1,489.4	$87,653,420	$92,944,134	$92,196,892
Management and Supervisory	7.1	4	4	627,183	351,450	351,450
Support Staff Salaries	289.3	288.3	288.3	12,322,680	12,591,803	12,591,803
TOTALS, INSTRUCTION	1,946.7	1,781.7	1,781.7	$100,603,283	$105,887,387	$105,140,145
Research:						
Academic Salaries	0.8	–	–	88,171	–	–
Support Staff Salaries	0.4	–	–	9,952	–	–
TOTALS, RESEARCH	1.2	–	–	$98,123	–	–
Public Service:						
Management and Supervisory	8.3	10	10	772,972	922,685	922,685
Support Staff Salaries	14.3	6.7	6.7	493,306	331,367	331,367
TOTALS, PUBLIC SERVICE	22.6	16.7	16.7	$1,266,278	$1,254,052	$1,254,052
Academic Support:						
Academic Salaries	29.3	46.1	46.1	2,063,424	3,205,503	3,205,503
Management and Supervisory	51.8	60	60	5,154,369	5,946,820	5,946,820
Support Staff Salaries	421.6	420.9	420.9	15,831,284	15,298,790	15,298,790
TOTALS, ACADEMIC SUPPORT	502.7	527.0	527.0	$23,049,077	$24,451,113	$24,451,113

6610 SAN DIEGO STATE UNIVERSITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Student Services:						
Academic Salaries	44.4	48.2	48.2	2,635,474	3,290,534	3,290,534
Management and Supervisory	49.3	57.5	57.5	4,250,285	4,806,164	4,806,164
Support Staff Salaries	407.8	462.5	462.5	17,049,894	17,441,519	17,441,519
TOTALS, STUDENT SERVICES	501.5	568.2	568.2	$23,935,653	$25,538,217	$25,538,217
Institutional Support:						
President	1	1	1	227,388	230,724	230,724
Management and Supervisory	78.1	84.9	84.9	6,537,195	7,050,422	7,050,422
Support Staff Salaries	271.3	286.9	286.9	11,122,656	11,311,561	11,311,561
TOTALS, INSTITUTIONAL SUPPORT	350.4	372.8	372.8	$17,887,239	$18,592,707	$18,592,707
Operation and Maintenance of Plant:						
Management and Supervisory	17.5	18	18	1,214,571	1,274,396	1,274,396
Support Staff Salaries	218.7	223.4	223.4	8,644,346	8,176,583	8,176,583
TOTALS, OPERATION AND MAINTENANCE OF PLANT	236.2	241.4	241.4	$9,858,917	$9,450,979	$9,450,979
Reimbursed Activities:						
Academic Salaries	97.2	67.1	67.1	3,294,393	3,294,000	3,294,000
Management and Supervisory	8.8	4	4	788,357	300,980	300,980
Support Staff Salaries	90.2	111.8	111.8	3,390,802	3,123,405	3,123,405
TOTALS, REIMBURSED ACTIVITIES	196.2	182.9	182.9	$7,473,552	$6,718,385	$6,718,385
Auxiliary Enterprises:						
Management and Supervisory	4.7	–	–	317,070	–	–
Support Staff Salaries	111.7	–	–	2,911,178	–	–
TOTALS, AUXILIARY ENTERPRISES	116.4	–	–	$3,228,248	–	–
TOTALS, SAN DIEGO STATE UNIVERSITY	3,873.9	3,690.7	3,690.7	$187,400,370	$191,892,840	$191,145,598

6610 SAN FRANCISCO STATE UNIVERSITY

Instruction:						
Academic Salaries	1,164.7	1,230.7	1,230.7	$71,794,785	$74,053,849	$73,306,607
Management and Supervisory	5	5	5	448,835	456,718	456,718
Support Staff Salaries	285.9	365.2	365.2	10,392,745	15,370,221	15,370,221
TOTALS, INSTRUCTION	1,455.6	1,600.9	1,600.9	$82,636,365	$89,880,788	$89,133,546
Public Service:						
Academic Salaries	0.5	–	–	16,860	–	–
Management and Supervisory	4.3	4	4	459,141	315,881	315,881
Support Staff Salaries	13.1	15.9	15.9	522,550	526,991	526,991
TOTALS, PUBLIC SERVICE	17.9	19.9	19.9	$998,551	$842,872	$842,872
Academic Support:						
Academic Salaries	33.2	28.7	28.7	2,338,686	2,028,344	2,028,344
Management and Supervisory	29.2	30.2	30.2	3,271,991	3,452,678	3,452,678
Support Staff Salaries	241.6	242.7	242.7	9,979,692	10,484,083	10,484,083
TOTALS, ACADEMIC SUPPORT	304.0	301.6	301.6	$15,590,369	$15,965,105	$15,965,105
Student Services:						
Academic Salaries	32.4	29.5	29.5	1,669,730	1,616,026	1,616,026
Management and Supervisory	20.7	22	22	1,715,173	1,933,430	1,933,430
Support Staff Salaries	254.3	248.5	248.5	10,721,723	10,610,530	10,610,530
TOTALS, STUDENT SERVICES	307.4	300.0	300.0	$14,106,626	$14,159,986	$14,159,986
Institutional Support:						
Academic Salaries	1	–	–	11,199	–	–
President	1	1	1	227,351	230,683	230,683
Management and Supervisory	66.9	69.3	69.3	6,281,488	6,393,872	6,393,872
Support Staff Salaries	314.8	307	307	14,086,064	13,956,611	13,956,611
TOTALS, INSTITUTIONAL SUPPORT	383.7	377.3	377.3	$20,606,102	$20,581,166	$20,581,166
Operations and Maintenance of Plant:						
Management and Supervisory	9.4	10	10	782,211	830,841	830,841
Support Staff Salaries	144.7	157.8	157.8	5,450,883	6,092,562	6,092,562
TOTALS, OPERATION AND MAINTENANCE OF PLANT	154.1	167.8	167.8	$6,233,094	$6,923,403	$6,923,403

6610 SAN FRANCISCO STATE UNIVERSITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Reimbursed Activities:						
Academic Salaries	1	0.7	0.7	29,401	29,955	29,955
Management and Supervisory	2.4	1	1	265,855	76,931	76,931
Support Staff Salaries	53.1	54.2	54.2	1,809,746	1,867,333	1,867,333
TOTALS, REIMBURSED ACTIVITIES	56.5	55.9	55.9	$2,105,002	$1,974,219	$1,974,219
Auxiliary Enterprises:						
Management and Supervisory	4.1	–	–	279,453	–	–
Support Staff Salaries	63.8	–	–	1,959,210	–	–
TOTALS, AUXILIARY ENTERPRISES	67.9	–	–	$2,238,663	–	–
Independent Operations:						
Academic Salaries	83.9	–	–	4,104,448	–	–
Support Staff Salaries	258.2	–	–	8,335,566	–	–
TOTALS, INDEPENDENT OPERATIONS	342.1	–	–	$12,440,014	–	–
TOTALS, SAN FRANCISCO STATE UNIVERSITY	3,089.2	2,823.4	2,823.4	$156,954,786	$150,327,539	$149,580,297

6610 SAN JOSE STATE UNIVERSITY

Instruction:						
Academic Salaries	1,108.7	1,164.5	1,164.5	$69,445,728	$75,911,578	$75,164,336
Management and Supervisory	21	28.5	28.5	2,238,810	3,264,059	3,264,059
Support Staff Salaries	356.7	314.6	314.6	13,515,114	13,942,117	13,942,117
TOTALS, INSTRUCTION	1,486.4	1,507.6	1,507.6	$85,199,652	$93,117,754	$92,370,512
Public Service:						
Academic Salaries	0.5	–	–	31,154	–	–
Management and Supervisory	1.2	–	–	93,180	–	–
Support Staff Salaries	11	–	–	333,651	–	–
TOTALS, PUBLIC SERVICE	12.7	–	–	$457,985	–	–
Academic Support:						
Academic Salaries	92.5	29.6	29.6	6,040,827	2,083,977	2,083,977
Management and Supervisory	19.1	14.2	14.2	2,125,246	1,358,222	1,358,222
Support Staff Salaries	219	139.7	139.7	8,139,934	5,449,626	5,449,626
TOTALS, ACADEMIC SUPPORT	330.6	183.5	183.5	$16,306,007	$8,891,825	$8,891,825
Student Services:						
Academic Salaries	40.7	37	37	2,263,955	1,835,528	1,835,528
Management and Supervisory	41.6	42.6	42.6	3,718,895	3,866,873	3,866,873
Support Staff Salaries	278.8	297.5	297.5	10,338,970	12,188,459	12,188,459
TOTALS, STUDENT SERVICES	361.1	377.1	377.1	$16,321,820	$17,890,860	$17,890,860
Institutional Support:						
President	1	1	1	218,500	222,139	222,139
Management and Supervisory	54.1	55.1	55.1	4,935,007	5,100,396	5,100,396
Support Staff Salaries	240.4	258.9	258.9	10,827,990	11,758,565	11,758,565
TOTALS, INSTITUTIONAL SUPPORT	295.5	315.0	315.0	$15,981,497	$17,081,100	$17,081,100
Operation and Maintenance of Plant:						
Management and Supervisory	15.6	16	16	1,138,644	1,137,275	1,137,275
Support Staff Salaries	177.9	173.5	173.5	6,549,884	6,350,985	6,350,985
TOTALS, OPERATION AND MAINTENANCE OF PLANT	193.5	189.5	189.5	$7,688,528	$7,488,260	$7,488,260
Reimbursed Activities:						
Academic Salaries	16.5	21.6	21.6	1,114,509	1,099,412	1,099,412
Management and Supervisory	1.4	1.6	1.6	123,408	123,408	123,408
Support Staff Salaries	29.3	30	30	653,953	711,659	711,659
TOTALS, REIMBURSED ACTIVITIES	47.2	53.2	53.2	$1,891,870	$1,934,479	$1,934,479
Auxiliary Enterprises:						
Academic Salaries	0.3	–	–	4,942	–	–
Management and Supervisory	11.5	–	–	850,199	–	–
Support Staff Salaries	120.7	–	–	4,708,370	–	–
TOTALS, AUXILIARY ENTERPRISES	132.5	–	–	$5,563,511	–	–
TOTALS, SAN JOSE STATE UNIVERSITY	2,859.5	2,625.9	2,625.9	$149,410,870	$146,404,278	$145,657,036

6610 CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Instruction:						
Academic Salaries	–	38	38	–	$4,424,275	$3,677,033
Management and Supervisory	–	–	–	$68,486	–	–
Support Staff Salaries	–	15.3	15.3	11,522	743,557	743,557
TOTALS, INSTRUCTION	–	53.3	53.3	$80,008	$5,167,832	$4,420,590
Academic Support:						
Academic Salaries	13	3	3	1,124,824	164,000	164,000
Management and Supervisory	10.4	14	14	560,161	1,338,275	1,338,275
Support Staff Salaries	24.1	22.2	22.2	537,370	918,576	918,576
TOTALS, ACADEMIC SUPPORT	47.5	39.2	39.2	$2,222,355	$2,420,851	$2,420,851
Public Service:						
Academic Salaries	1	–	–	6,000	–	–
Management and Supervisory	–	–	–	10,834	–	–
Support Staff Salaries	–	–	–	22,717	–	–
TOTALS, PUBLIC SERVICE	1.0	–	–	$39,551	–	–
Student Services:						
Management and Supervisory	7	11	11	336,496	845,478	845,478
Support Staff Salaries	24.3	42.7	42.7	481,585	1,215,665	1,215,665
TOTALS, STUDENT SERVICES	31.3	53.7	53.7	$818,081	$2,061,143	$2,061,143
Institutional Support:						
President	1	1	1	383,979	203,364	203,364
Management and Supervisory	23	23	23	939,667	1,911,775	1,911,775
Support Staff Salaries	40.7	49.5	49.5	1,468,702	2,212,629	2,212,629
TOTALS, INSTITUTIONAL SUPPORT	64.7	73.5	73.5	$2,792,348	$4,327,768	$4,327,768
Operation and Maintenance of Plant:						
Management and Supervisory	6	9	9	361,282	590,938	590,938
Support Staff Salaries	37.5	52.1	52.1	1,523,067	2,030,936	2,030,936
TOTALS, OPERATION AND MAINTENANCE OF PLANT	43.5	61.1	61.1	$1,884,349	$2,621,874	$2,621,874
Reimbursed Activities:						
Management and Supervisory	–	2	2	–	130,148	130,148
Support Staff Salaries	–	3.2	3.2	–	98,384	98,384
TOTALS, REIMBURSED ACTIVITIES	–	5.2	5.2	–	$228,532	$228,532
Auxiliary Enterprises:						
Management and Supervisory	–	–	–	127,844	–	–
Support Staff Salaries	–	–	–	76,633	–	–
TOTALS, AUXILIARY ENTERPRISES	–	–	–	$204,477	–	–
TOTALS, CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS	188.0	286.0	286.0	$8,041,169	$16,828,000	$16,080,758
Systemwide Provisions:						
Academic Salaries	–	–	–	–	2,500,000	2,500,000
TOTALS, CALIFORNIA STATE UNIVERSITY	44,864.6	44,202.8	44,202.8	$2,228,182,940	$2,222,876,570	$2,205,690,004

6610 THE CALIFORNIA STATE UNIVERSITY

Academic Salary Schedule
(Effective July 1, 2002)

RANK *INSTRUCTIONAL FACULTY* *Regular Academic Ranks*	*Steps*							
	1	*2*	*3*	*4*	*5*	*6*	*7*	*8*
	9	*10*	*11*	*12*	*13*	*14*	*15*	*16*
	17	*18*	*19*	*20*	*21*	*22*	*23*	*24*
	25	*26*	*27*	*28*	*29*	*30*	*31*	*32*
ACADEMIC YEAR APPOINTMENT: [a]								
REGULAR FACULTY:								
Professor	63,300	64,824	66,324	67,944	69,540	71,220	72,912	74,652
	76,392	78,264	80,136	82,044	84,000	86,064	88,056	90,144
	92,304	94,464						

6610 THE CALIFORNIA STATE UNIVERSITY—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Associate Professor	50,100	51,312	52,512	53,772	55,008	56,316	57,612	59,028
	60,408	61,860	63,300	64,824	66,324	67,944	69,540	71,220
	72,912	74,652	76,392	78,264	80,136	82,044	84,000	86,064
	80,056	90,144						
Assistant Professor	43,632	44,688	45,696	46,776	47,880	48,984	50,100	51,312
	52,512	53,772	55,008	56,316	57,612	59,028	60,408	61,860
	63,300	64,824	66,324	67,944	69,540	71,220	72,912	74,652
	76,392	78,264	80,136	82,044				
Instructor	36,420	37,248	38,040	38,916	39,816	40,728	41,664	42,648
	43,632	44,688	45,696	46,776	47,880	48,984		
Assistant	30,768	31,416	32,052	32,760	33,480	34,188	34,908	35,664
12-MONTH APPOINTMENT:								
REGULAR FACULTY:								
Professor	72,912	74,652	76,392	78,264	80,136	82,044	84,000	86,064
	88,056	90,144	92,304	94,464	96,708	99,012	101,340	103,776
	106,224	108,744						
Associate Professor	57,612	59,028	60,408	61,860	63,300	64,824	66,324	67,944
	69,540	71,220	72,912	74,652	76,392	78,264	80,136	82,044
	84,000	86,064	88,056	90,144	92,304	94,464	96,708	99,012
	101,340	103,776						
Assistant Professor	50,100	51,312	52,512	53,772	55,008	56,316	57,612	59,028
	60,408	61,860	63,300	64,824	66,324	67,944	69,540	71,220
	72,912	74,652	76,392	78,264	80,136	82,044	84,000	86,064
	88,056	90,144	92,304	94,464				
Instructor	41,664	42,648	43,632	44,688	45,696	46,776	47,880	48,984
	50,100	51,312	52,512	53,772	55,008	56,316		
Assistant	34,908	35,664	36,420	37,248	38,040	38,816	39,816	40,728

	Salary Ranges
Lecturer: [b]	
Academic year appointment range L, A–D	$30,768 through 94,464
12-month appointment range L, A–D	34,908 through 108,744
OTHER ACADEMIC RANKS	
Extension Instruction Faculty:	
Professor	Quarter 38–802 Semester 57–1,203
Associate Professor	Quarter 38–802 Semester 57–1,203
Assistant Professor	Quarter 38–634 Semester 57–951
Instructor	Quarter 38–580 Semester 57–870
Assistant	Quarter 38–483 Semester 57–724
Summer Session Instructional Faculty:	
Resident Faculty	Quarter 53–1,288 Semester 80–1,932
Visiting Faculty—In State	Quarter 53–1,414 Semester 80–2,123
Visiting Faculty—Out of State	1,287–14,644 Per session
Demonstration Instructional Faculty	15–73 Per demonstration
Music Studio Instructional Faculty	5.15–41 Per studio lesson per student
Substitute Instructional Faculty:	
Rate A-Assistant or Instructor	53.00 Lecture; 36.00 Lab or Activity
Rate B-Assistant Professor	55.00 Lecture; 38.00 Lab or Activity
Rate C-Associate Professor or Professor	58.00 Lecture; 39.00 Lab or Activity

[a] Academic year is service for two semesters or three quarters.
[b] Range and rate of pay are dependent upon experience and professional achievements and parallel regular academic rank salaries.

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES

ORGANIZATIONAL UNIT	NUMBER OF POSITIONS			EXPENDITURES		
Classification	Filled 2001–02	Authorized 2002–03	Proposed 2003–04	Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Board of Governors						
Board Stipends	–	–	–	$37,500	$40,000	$40,000
Totals	–	–	–	$37,500	$40,000	$40,000
Executive Division						
Executive:						
Chancellor	1	1	1	13,395–14,721	176,652	176,652
Exec Vice Chancellor	1	1	1	9,497–10,272	123,264	123,264
Vice Chancellor	–	1	1	8,681–9,388	108,360	108,360
Special Asst to the Chancellor	–	0.8	1	7,105–7,684	75,000	90,000
Director	0.2	1	1	7,105–7,684	85,260	85,260
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Spec-Acad Plan	0.9	–	–	5,094–6,189	–	–
Community College Prog Asst II	1	1	1	4,635–5,632	65,467	67,254
Assoc Govtl Prog Analyst	0.2	1	1	3,915–4,759	57,108	57,108
Community College Prog Asst I	1	1	1	3,839–4,663	55,546	55,956
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,160	47,484
Exec Secty I	1	1	1	2,688–3,268	33,976	35,678
Ofc Techn-Typing	2.1	2	2	2,390–2,905	69,666	69,720
Overtime	–	–	–	(1,492)	–	–
Totals	10.4	12.8	13.0	$743,108	$981,159	$1,000,436
Grants Administration:						
Assoc Govtl Prog Analyst	0.2	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	2.9	3	3	2,507–3,957	121,893	130,827
Ofc Techn-Typing	0.2	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Gen	1	1	1	1,846–2,465	24,828	26,072
Temporary Help	0.6	–	–	(28,741)	–	–
Totals	4.9	5.0	5.0	$181,198	$181,581	$191,759
Accounting-Nonfederal:						
Assoc Adm Analyst-Acctg	1	1	1	4,110–4,997	59,964	59,964
Temporary Help	0.2	–	–	(12,567)	14,000	14,000
Overtime	–	–	–	(3,427)	2,000	2,000
Totals	1.2	1.0	1.0	$75,958	$75,964	$75,964
Accounting-Federal:						
Assoc Adm Analyst-Acctg	1	1	1	4,110–4,997	59,964	59,964
Accountant Trainee	1.9	2	2	2,883–3,338	72,504	76,121
Overtime	–	–	–	(75)	–	–
Totals	2.9	3.0	3.0	$124,396	$132,468	$136,085
Personnel Services:						
Staff Svcs Mgr I	0.2	1	1	4,520–5,453	65,436	65,436
Assoc Pers Analyst	0.7	–	–	3,915–4,759	–	–
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	92,760	94,799
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Overtime	–	–	–	(1,552)	–	–
Totals	3.9	5.0	5.0	$173,856	$250,164	$252,203
Accounting:						
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	65,436	65,436
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556
Accountant I-Spec	0.8	2	2	2,554–3,104	64,540	67,769
Ofc Techn-Typing	0.9	1	1	2,390–2,905	29,976	31,476
Acctg Techn	1.4	0.5	0.5	2,348–2,855	16,317	16,973
Acct Clk II	0.3	–	–	2,104–2,559	–	–
Overtime	–	–	–	(1,701)	3,000	3,000
Totals	5.4	5.5	5.5	$227,989	$238,825	$244,210
Budgets:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Budget Analyst	2	2	2	3,915–4,759	114,216	114,216
Overtime	–	–	–	(2,801)	–	–
Totals	3.0	3.0	3.0	$182,453	$179,652	$179,652

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Business Services:						
Bus Svc Ofcr I-Spec	0.8	1	1	3,255–3,957	46,908	47,481
Bus Svc Asst-Spec	0.9	1	1	2,220–3,300	39,600	39,600
Overtime	–	–	–	(619)	–	–
Totals	1.7	2.0	2.0	$71,759	$86,508	$87,081
Reproduction:						
Sr Printing Trades Spec-Gen	1	1	1	2,714–3,236	38,832	38,832
Mailing Mach Opr I	0.1	–	–	2,029–2,668	–	–
Overtime	–	–	–	(370)	–	–
Totals	1.1	1.0	1.0	$42,840	$38,832	$38,832
Totals, Executive Division	34.5	38.3	38.5	$1,823,557	$2,165,153	$2,206,222
Legal Affairs/Contracts						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Staff Counsel	2.1	2	2	3,651–7,034	143,147	150,300
Sr Legal Analyst	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	0.8	–	–	3,915–4,759	–	–
Legal Secty	1	1	1	2,704–3,450	41,400	41,400
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Techn-Gen	0.8	1	1	2,348–2,855	32,316	33,665
Temporary Help	0.1	–	–	(7,536)	–	–
Overtime	–	–	–	(412)	–	–
Totals, Legal Affairs/Contracts	7.8	7.0	7.0	$462,255	$412,871	$421,373
College Finance and Facility Planning Division						
College Finance:						
Spec-Fiscal Plan	5	5	5	5,094–6,189	341,188	350,140
Community College Prog Asst II	1.8	2	2	4,635–5,632	130,026	133,572
Assoc Adm Analyst-Acctg	1	1	1	4,110–4,997	59,964	59,964
Financial Examiner III	1	1	1	4,110–4,997	59,964	59,964
Community College Prog Asst I	1	1	1	3,839–4,663	55,432	55,956
Overtime	–	–	–	(1,500)	–	–
Totals	9.8	10.0	10.0	$647,278	$646,574	$659,596
Facilities Planning:						
Director	1	1	1	7,105–7,684	92,208	92,208
Spec-Plan & Utilization	6.8	7	7	5,094–6,189	515,515	519,696
Community College Prog Asst I	2	2	2	3,839–4,663	108,448	111,040
Ofc Asst-Typing	1	1	1	1,908–2,515	27,924	29,284
Overtime	–	–	–	(2,100)	–	–
Totals	10.8	11.0	11.0	$714,320	$744,095	$752,228
Totals, College Finance and Facility Planning Division	20.6	21.0	21.0	$1,361,598	$1,390,669	$1,411,824
Student Services/Special Program Division						
Student Financial Aid:						
Spec-Student Svcs	2	2	2	5,094–6,189	148,536	148,536
Community College Prog Asst I	0.9	1	1	3,839–4,663	55,956	55,956
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Temporary Help	1.6	0.1	–	(80,781)	80,000	–
Overtime	–	–	–	(900)	–	–
Totals	5.5	4.1	4.0	$303,639	$319,352	$239,352
EOPS:						
Spec-Student Svcs	4	4	4	5,094–6,189	297,072	297,072
Community College Prog Asst II	1	1	1	4,635–5,632	63,491	66,414
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Overtime	–	–	–	(600)	–	–
Totals	5.4	5.0	5.0	$369,504	$360,563	$363,486
Transfer and Articulation/DSPS:						
Spec-Student Svcs	2.7	3	3	5,094–6,189	203,648	212,840
Ofc Techn-Typing	1	1	1	2,390–2,905	30,594	32,124
Overtime	–	–	–	(600)	–	–
Totals	3.7	4.0	4.0	$203,402	$234,242	$244,964

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Americorps:						
Administrator-Student Svcs	1	1	1	5,654–6,873	82,476	82,476
Spec-Student Svcs	1	1	1	5,094–6,189	74,268	74,268
Community College Prog Asst II [2]	1.2	3	1	4,635–5,632	179,288	67,584
Language-Speech & Hearing Spec [1]	1	1	–	4,409–5,626	67,512	–
Assoc Govtl Prog Analyst [1]	0.8	1	–	3,915–4,759	57,108	–
Community College Prog Asst I [1]	0.8	1	–	3,839–4,663	46,068	–
Ofc Techn-Typing [1]	0.6	1	–	2,390–2,905	34,860	–
Ofc Asst-Typing [1]	–	1	–	–	23,466	–
Overtime	–	–	–	(900)	–	–
Totals	6.4	10.0	3.0	$406,135	$565,046	$224,328
Foster Parent:						
Spec-Student Svcs	2	2	2	5,094–6,189	148,536	148,536
Community College Prog Asst II	1	1	1	4,635–5,632	66,954	67,584
Community College Prog Asst I	1	1	1	3,839–4,663	55,956	55,956
Ofc Techn-Typing	0.5	1	1	2,390–2,905	34,860	34,860
Overtime	–	–	–	(900)	–	–
Totals	4.5	5.0	5.0	$286,128	$306,306	$306,936
Matriculation:						
Spec-Student Svcs	2.5	2.5	2.5	5,094–6,189	181,665	184,617
Info Ofcr I-Spec	0.6	–	–	3,915–4,759	–	–
Assoc Govtl Prog Analyst	0.4	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	89,833	92,521
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Overtime	–	–	–	(1,832)	–	–
Totals	6.5	6.5	6.5	$356,789	$363,466	$369,106
Student Services-Administration:						
Vice Chancellor	1	1	1	7,988–8,640	103,680	103,680
Administrator-Student Svcs	1.9	2	2	5,654–6,873	155,896	159,780
Spec-Student Svcs	1	0.5	0.5	5,094–6,189	37,134	37,134
Community College Prog Asst II	1	1	1	4,635–5,632	67,116	67,584
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	51,288	53,856
Staff Svcs Analyst-Gen	0.5	1	1	2,507–3,957	41,926	44,020
Overtime	–	–	–	(3,240)	–	–
Totals	6.4	6.5	6.5	$454,616	$457,040	$466,054
CalWORKS:						
Spec-Student Svcs	3	3	3	5,094–6,189	222,804	222,804
Community College Prog Asst I	1	1	1	3,839–4,663	55,956	55,956
Ofc Techn-Typing	0.7	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.1	–	–	(4,195)	–	–
Overtime	–	–	–	(300)	–	–
Totals	4.8	5.0	5.0	$306,150	$313,620	$313,620
Totals, Student Services/Special Program Division	43.2	46.1	39.0	$2,686,363	$2,919,635	$2,527,846
Human Resources Division						
Human Resources:						
Vice Chancellor	1	1	1	7,988–8,640	102,900	102,900
Administrator-Voc Educ	1	1	1	5,654–6,873	82,476	82,476
Spec-Empt & Cert	4	4	4	5,094–6,189	278,988	285,506
Community College Prog Asst II	2	1	1	4,635–5,632	62,600	65,722
Assoc Govtl Prog Analyst	0.1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,272	44,384
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	0.5	–	–	2,390–2,905	–	–
Ofc Asst-Typing	1	1	1	1,908–2,515	28,464	29,892
Overtime	–	–	–	(900)	–	–
Totals, Human Resources Division	11.6	11.0	11.0	$699,986	$694,024	$707,204
Educational Services and Economic Development Division						
Economic Development:						
Vice Chancellor	0.9	1	1	7,988–8,640	103,680	103,680
Administrator-Voc Educ	2.5	2	2	5,654–6,873	161,752	164,552
Spec-Gen Voc Educ [3]	11.2	14	11	5,094–6,189	992,896	806,220

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Community College Prog Asst II [2]	7	6	4	4,635–5,632	395,521	270,336
Community College Prog Asst I	2.5	1	1	3,839–4,663	55,956	55,956
Staff Svcs Analyst-Gen	2.5	3	3	2,507–3,957	124,032	126,552
Ofc Techn-Typing	3.4	3	3	2,390–2,905	104,574	104,580
Ofc Asst-Typing	0.9	2	2	1,908–2,515	48,912	51,352
Temporary Help	2	0.2	0.3	(105,762)	106,000	99,000
Overtime	–	–	–	(4,793)	–	–
Totals	32.9	32.2	27.3	$2,051,964	$2,093,323	$1,782,228
Curriculum Standards and Instructional Services:						
Administrator-Acad	0.4	0.2	–	5,654–6,873	11,308	–
Spec-Acad Plan	2	2	2	5,094–6,189	148,536	148,536
Staff Svcs Analyst-Gen	2	1	1	2,507–3,957	41,926	44,020
Temporary Help	0.9	–	–	(45,042)	–	–
Overtime	–	–	–	(300)	–	–
Totals	5.3	3.2	3.0	$309,105	$201,770	$192,556
Instructional Resources and Technology:						
Administrator-Acad	1	1	1	5,654–6,873	82,476	82,476
Spec-Acad Plan	2	2	2	5,094–6,189	148,536	148,536
Spec Library Plan Develmt	1	1	1	5,094–6,189	74,268	74,268
Spec-Info Sys & Analysis	1	–	–	5,094–6,189	–	–
Community College Prog Asst II	3	2	2	4,635–5,632	132,644	134,676
Staff Info Sys Analyst-Spec	1	–	–	4,507–5,480	–	–
Community College Prog Asst I	2	2	2	3,839–4,663	102,024	104,328
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	94,964	94,968
Sr Steno	1	1	1	2,390–2,907	34,884	34,884
Ofc Techn-Typing	1.9	2	2	2,390–2,905	65,606	67,248
Temporary Help	2.4	–	–	(125,789)	–	–
Overtime	–	–	–	(2,679)	–	–
Totals	18.3	13.0	13.0	$1,044,655	$735,402	$741,384
Totals, Educational Services and Economic Development Division	56.5	48.4	43.3	$3,405,724	$3,030,495	$2,716,168
Policy, Planning and External Affairs Division						
Governmental Relations:						
Vice Chancellor	0.5	1	1	9,079–9,818	114,996	114,996
C.E.A. III	0.5	1	1	7,648–8,432	91,776	91,776
Administrator-Acad	1	1	1	5,654–6,873	82,476	82,476
Staff Svcs Analyst-Gen	1.7	2	2	2,507–3,957	86,528	89,756
Exec Secty I	0.1	1	1	2,688–3,268	37,656	39,216
Ofc Techn-Typing	0.6	1	1	2,390–2,905	34,860	34,860
Temporary Help	0.3	–	–	(16,786)	–	–
Overtime	–	–	–	(9,574)	–	–
Totals	4.7	7.0	7.0	$306,352	$448,292	$453,080
Research and Analysis:						
Administrator-Acad	1	1	1	5,654–6,873	82,476	82,476
Spec-Acad Plan	2.8	3	3	5,094–6,189	204,045	210,524
Spec-Info Sys & Analysis [4]	1	2	2	5,094–6,189	135,396	138,456
Community College Prog Asst II [4]	1	1	1	4,635–5,632	60,666	63,702
Research Analyst II-Gen	0.2	–	–	4,110–4,997	–	–
Community College Prog Asst I	1	1	1	3,839–4,663	55,956	55,956
Overtime	–	–	–	(900)	–	–
Totals	7.0	8.0	8.0	$463,172	$538,539	$551,114
Strategic Communications and Publication:						
Digital Composition Spec II	2	2	2	3,297–4,008	96,192	96,192
Graphic Designer II	1	–	–	3,297–4,008	–	–
Totals	3.0	2.0	2.0	$136,801	$96,192	$96,192
External Affairs:						
Info Ofcr I-Spec	1	1	1	3,915–4,759	57,108	57,108
Ofc Asst-Typing	0.2	–	–	1,908–2,515	–	–
Totals	1.2	1.0	1.0	$62,850	$57,108	$57,108
MIS-Development Information Services:						
Community College Prog Asst II [1]	1	1	–	4,635–5,632	67,584	–
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	62,964	65,760
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	52,656	55,292

6870 BOARD OF GOVERNORS OF THE CALIFORNIA COMMUNITY COLLEGES—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Ofc Techn-Gen	1	1	1	2,348–2,855	33,012	34,242
Temporary Help	0.9	–	–	(44,205)	–	–
Overtime	–	–	–	(1,114)	–	–
Totals	5.9	5.0	4.0	$313,846	$276,180	$215,258
MIS-Telecommunications and Technology:						
Spec-Info Sys & Analysis	–	1	1	5,094–6,189	69,732	72,888
Community College Prog Asst II	–	1	1	4,635–5,632	67,584	67,584
Community College Prog Asst I	–	1	1	3,839–4,663	49,584	52,068
Totals	–	3.0	3.0	–	$186,900	$192,540
MIS-Systems Support Unit:						
Administrator-Acad	1	1	1	5,654–6,873	67,848	71,244
Spec-Info Sys & Analysis	2.2	2	2	5,094–6,189	143,676	147,144
Community College Prog Asst I	2	2	2	3,839–4,663	111,502	111,912
Overtime	–	–	–	(15,347)	–	–
Totals	5.2	5.0	5.0	$353,762	$323,026	$330,300
MIS-Network Support:						
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Sr Info Sys Analyst-Spec	2	2	2	4,958–6,026	144,624	144,624
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Programmer Analyst-Spec	3	2	2	4,507–5,480	129,656	131,520
Assoc Programmer Analyst-Spec	1.6	1	1	4,110–4,997	56,881	59,726
Assoc Info Sys Analyst-Spec	1.9	2	2	4,110–4,997	115,666	119,452
Info Sys Techn	2	2	2	2,207–3,168	76,032	76,032
Totals	13.5	12.0	12.0	$794,169	$726,691	$735,186
Totals, Policy, Planning and External Affairs Division	40.5	43.0	42.0	$2,430,952	$2,652,928	$2,630,778
TOTALS, AUTHORIZED POSITIONS	214.7	214.8	201.8	$12,907,935	$13,305,775	$12,661,415
Regular/Ongoing Positions	*205.6*	*214.5*	*201.5*	*12,338,103*	*13,060,775*	*12,503,415*
Temporary Help	*9.1*	*0.3*	*0.3*	*471,404*	*200,000*	*113,000*
Overtime	–	–	–	*60,928*	*5,000*	*5,000*
Board Stipends	–	–	–	*37,500*	*40,000*	*40,000*

[1] 1.0 limited-term position expires 6/30/03.
[2] 2.0 limited-term positions expire 6/30/03.
[3] 3.0 limited-term positions expire 6/30/03.
[4] 1.0 limited-term position expires 6/30/05.

7980 STUDENT AID COMMISSION

Student Aid Commission

Executive:						
Executive Director	1	1	1	$9,497–10,272	$123,264	$123,264
C.E.A. III	1	1	1	7,648–8,432	104,220	104,220
Adm Asst II	1	1	1	3,915–4,759	54,100	56,396
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	4.0	4.0	4.0	$314,068	$316,444	$318,740
Commissioners:						
Adm Asst II	1	1	1	3,915–4,759	49,332	51,804
Mgt Svcs Techn	0.2	–	–	2,220–3,049	–	–
Ofc Techn-Typing	–	1	1	2,390–2,905	28,680	30,120
Commission Stipend (Temporary Help)	–	–	–	(26,000)	27,000	27,000
Totals	1.2	2.0	2.0	$80,732	$105,012	$108,924
Legal Services:						
Staff Counsel III-Spec	1	1	1	6,573–8,111	97,332	97,332
Legal Secty	0.4	–	–	2,704–3,450	–	–
Sr Legal Typist	0.2	1	1	2,304–3,129	37,548	37,548
Totals	1.6	2.0	2.0	$120,226	$134,880	$134,880

7980 STUDENT AID COMMISSION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Internal Audits:						
Sr Mgt Auditor	1	1	1	4,963–5,987	71,844	71,844
Assoc Mgt Auditor	1.7	2	2	4,110–4,997	119,928	119,928
Totals	2.7	3.0	3.0	$172,905	$191,772	$191,772
Management Services:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	0.5	1	1	4,507–5,480	54,084	56,784
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,872	130,872
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	106,330	111,388
Assoc Budget Analyst	–	1	1	3,915–4,759	46,980	49,332
Sr Acctg Ofcr-Spec	1.9	2	2	3,915–4,759	114,216	114,216
Sr Pers Spec	1	1	1	3,255–3,957	46,128	47,484
Staff Svcs Analyst-Gen	1.9	2	2	2,507–3,957	89,480	91,982
Pers Spec [1]	0.4	0.5	0.3	2,315–3,619	18,556	9,278
Bus Svc Asst-Spec	1	1	1	2,220–3,300	33,012	34,665
Mgt Svcs Techn	0.8	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Acctg Techn	2	3	3	2,348–2,855	97,749	99,207
Acct Clk II	0.3	–	–	2,104–2,559	–	–
Overtime	–	–	–	(4,247)	4,247	4,247
Totals	15.8	18.5	18.3	$751,621	$884,946	$892,747
Program Compliance:						
Staff Mgt Auditor	1	1	1	4,520–5,453	65,436	65,436
Assoc Mgt Auditor	3.7	4	4	4,110–4,997	234,396	237,065
Staff Svcs Mgt Auditor	0.9	1	1	2,764–4,155	42,897	45,037
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	33,928	35,630
Overtime	–	–	–	(180)	180	180
Totals	6.4	7.0	7.0	$344,360	$376,837	$383,348
Information Technology Services:						
C.E.A. I	1	1	1	5,493–6,975	83,172	83,172
Sr Programmer Analyst-Supvr	1.3	2	2	4,958–6,026	144,624	144,624
Sr Programmer Analyst-Spec	0.8	–	–	4,958–6,026	–	–
DP Mgr II [2]	0.4	0.5	–	4,958–6,026	33,379	–
Staff Programmer Analyst-Spec	6	6	6	4,507–5,480	385,953	391,014
Staff Info Sys Analyst-Spec	1.3	2	2	4,507–5,480	121,052	123,820
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Assoc Info Sys Analyst-Spec	1.7	1	1	4,110–4,997	59,964	59,964
Assoc Programmer Analyst-Spec	2.9	3	3	4,110–4,997	174,096	176,809
Programmer II	0.8	1	1	3,589–4,363	44,679	46,908
Asst Info Sys Analyst	2.9	4	4	2,764–4,155	161,503	167,732
Programmer I	0.3	–	–	2,903–3,465	–	–
Info Sys Techn	1.1	1	1	2,207–3,168	31,792	33,380
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Limited Exam/Appt Prog Candidate	0.3	–	–	10,424	–	–
Temporary Help	0.2	–	–	(8,764)	–	–
Overtime	–	–	–	(37,870)	37,870	37,870
Totals	23.0	23.5	23.0	$1,316,916	$1,378,704	$1,365,913
Policy, Research and Legislation:						
C.E.A. I	1	1	1	5,493–6,975	80,004	80,004
Staff Svcs Mgr I	1	1	1	4,520–5,453	64,624	65,436
Research Prog Spec I	3	3	3	4,301–5,228	188,208	188,208
Research Analyst II-Gen	0.9	2	2	4,110–4,997	118,619	119,928
Assoc Govtl Prog Analyst [3]	4.3	4.5	4	3,915–4,759	236,730	212,880
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	30,084	31,584
Mgt Svcs Techn	0.4	–	–	2,220–3,049	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	31,440	33,012
Temporary Help	0.2	–	–	(8,751)	–	–
Overtime	–	–	–	(24,557)	24,557	24,557
Totals	11.8	13.5	13.0	$703,494	$774,266	$755,609
Grant Services:						
C.E.A. I	1	1	1	5,493–6,975	80,004	80,004
Financial Aid Mgr I	3	3	3	4,305–5,192	186,912	186,912
Assoc Info Sys Analyst-Spec	6	5.2	2	4,110–4,997	311,409	119,928
Assoc Financial Aid Analyst	7.9	8.8	12	3,915–4,759	474,798	667,678
Financial Aid Analyst	5.1	6	6	2,714–3,957	256,506	264,484
Supvng Prog Techn II	1	1	1	2,628–3,195	38,340	38,340

7980 STUDENT AID COMMISSION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Mgt Svcs Techn	2.3	1	1	2,220–3,049	36,588	36,588
Supvng Prog Techn I	1.3	2	2	2,443–2,967	71,208	71,208
Ofc Techn-Typing	2.6	3	3	2,390–2,905	91,476	96,060
Prog Techn II	5.7	7	7	2,348–2,855	234,087	235,509
Prog Techn [4]	10.9	15	14	2,029–2,648	407,592	396,938
Ofc Asst-Typing	0.5	0.8	0.8	1,908–2,515	19,469	20,441
Ofc Asst-Gen	0.6	–	–	1,846–2,465	–	–
Temporary Help	0.7	2.2	2.2	(33,386)	113,011	113,011
Overtime	–	–	–	(177,557)	177,557	177,557
Totals	48.6	56.0	55.0	$2,242,765	$2,498,957	$2,504,658
Outreach and Training:						
Financial Aid Mgr II	0.4	1	1	4,727–5,703	65,523	67,827
Financial Aid Mgr I	1.1	2	2	4,305–5,192	113,964	116,544
Assoc Financial Aid Analyst [5, 6]	6.1	7.5	6.5	3,915–4,759	413,118	367,314
Assoc Govtl Prog Analyst	0.5	1	1	3,915–4,759	47,960	50,362
Staff Svcs Analyst-Gen	0.5	–	–	2,507–3,957	–	–
Mgt Svcs Techn	0.4	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	0.6	–	–	2,390–2,905	–	–
Overtime	–	–	–	(13,249)	13,249	13,249
Totals	9.6	12.5	11.5	$531,814	$690,402	$651,884
Loan Program Oversight:						
C.E.A. I	1	1	1	5,493–6,975	79,212	79,212
Assoc Adm Analyst-Acctg	0.6	1	1	4,110–4,997	57,852	59,820
Assoc Acctg Analyst	0.9	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	1.9	3	3	3,915–4,759	152,244	157,008
Staff Svcs Analyst-Gen	0.5	–	–	2,507–3,957	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	30,216	31,728
Temporary Help	1	–	–	(50,936)	–	–
Overtime	–	–	–	(5,070)	5,070	5,070
Totals	6.9	7.0	7.0	$376,899	$384,558	$392,802
Totals, Student Aid Commission	131.6	149.0	145.8	$6,955,800	$7,736,778	$7,701,277
EDFUND						
Legal Services:						
Financial Aid Mgr I	1	1	1	4,305–5,192	62,304	62,304
Totals	1.0	1.0	1.0	$62,304	$62,304	$62,304
Program Oversight:						
Sr Mgt Auditor	1	1	1	4,963–5,987	71,844	71,844
Assoc Mgt Auditor	1	1	1	4,110–4,997	59,964	59,964
Overtime	–	–	–	(735)	735	735
Totals	2.0	2.0	2.0	$131,238	$132,543	$132,543
Communications:						
Research Writer	0.6	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	2.5	2.5	2.5	3,915–4,759	142,770	142,770
Overtime	–	–	–	(6,508)	6,508	6,508
Totals	3.1	3.5	3.5	$186,175	$206,386	$206,386
Research and Policy Analysis:						
Sr Consultant-Student Loan	1	1	1	5,189–6,307	75,684	75,684
Research Prog Spec I	1	1	1	4,301–5,228	62,736	62,736
Ofc Techn-Typing	1	2	2	2,390–2,905	63,540	64,980
Overtime	–	–	–	(4,148)	4,148	4,148
Totals	3.0	4.0	4.0	$176,753	$206,108	$207,548
Administration:						
Assoc Info Sys Analyst-Spec	0.5	1	1	4,110–4,997	53,736	56,427
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,860	49,860
Overtime	–	–	–	(1,977)	1,977	1,977
Totals	1.5	2.0	2.0	$78,163	$105,573	$108,264
Financial Reporting and Analysis:						
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Assoc Budget Analyst	0.8	1	1	3,915–4,759	55,292	57,108
Sr Acctg Ofcr-Spec	0.8	1	1	3,915–4,759	57,108	57,108
Overtime	–	–	–	(667)	2,426	2,426
Totals	2.6	3.0	3.0	$154,958	$186,670	$188,486

7980 STUDENT AID COMMISSION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Cash Management and Financial Systems:						
Acctg Administrator I-Supvr	0.1	1	1	4,520–5,453	63,170	65,436
Assoc Adm Analyst-Acctg	0.9	1	1	4,110–4,997	49,320	51,792
Accountant Trainee	0.8	1	1	2,883–3,338	40,056	40,056
Totals	1.8	3.0	3.0	$90,544	$152,546	$157,284
Financial Reporting:						
Sr Acctg Ofcr-Spec	0.3	–	–	3,915–4,759	–	–
Assoc Budget Analyst	0.3	–	–	3,915–4,759	–	–
Overtime	–	–	–	(1,759)	–	–
Totals	0.6	–	–	$28,303	–	–
Settlement:						
Mgt Svcs Techn	0.3	1	1	2,220–3,049	36,180	36,588
Acctg Techn	0.9	1	1	2,348–2,855	28,176	29,580
Prog Techn II	2	4	4	2,348–2,855	124,867	127,680
Overtime	–	–	–	(642)	642	642
Totals	3.2	6.0	6.0	$110,777	$189,865	$194,490
Desktop Support:						
Assoc Info Sys Analyst-Spec	1	2	2	4,110–4,997	109,284	111,756
Totals	1.0	2.0	2.0	$60,314	$109,284	$111,756
Skip Tracing:						
Temporary Help	0.4	0.8	0.8	(17,240)	22,786	22,786
Totals	0.4	0.8	0.8	$17,240	$22,786	$22,786
Mainframe Software Support Team II:						
Staff Programmer Analyst-Spec	0.1	1	1	4,507–5,480	65,760	65,760
Totals	0.1	1.0	1.0	$15,445	$65,760	$65,760
Cash Management:						
Accountant Trainee	0.3	–	–	2,883–3,338	–	–
Totals	0.3	–	–	$10,014	–	–
AP-Vendor:						
Staff Info Sys Analyst-Spec	0.3	1	1	4,507–5,480	63,896	65,760
Staff Programmer Analyst-Spec	1.6	1	1	4,507–5,480	65,760	65,760
Assoc Programmer Analyst-Spec	0.5	–	–	4,110–4,997	–	–
Overtime	–	–	–	(4,221)	4,221	4,221
Totals	2.4	2.0	2.0	$155,291	$133,877	$135,741
Human Resources-Training:						
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	45,658	47,347
Overtime	–	–	–	(2,967)	2,967	2,967
Totals	1.0	1.0	1.0	$46,450	$48,625	$50,314
Business Services:						
Assoc Mgt Analyst	1	1	1	3,915–4,759	57,108	57,108
Assoc Bus Mgt Analyst	1.8	2	2	3,915–4,759	106,048	108,500
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Bus Svc Ofcr I-Supvr	0.9	1	1	3,422–4,113	44,748	46,986
Bus Svc Ofcr I-Spec	0.2	–	–	3,255–3,957	–	–
Overtime	–	–	–	(2,247)	2,247	2,247
Totals	4.9	5.0	5.0	$259,415	$267,259	$271,949
Security and Risk Management:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Totals	1.0	1.0	1.0	$65,436	$65,436	$65,436
Imaging and Records Management:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Ofc Asst-Gen	1	2	2	1,846–2,465	52,284	53,418
Overtime	–	–	–	(14)	14	14
Totals	4.0	5.0	5.0	$191,738	$214,442	$215,576
Loan Services:						
Assoc Financial Aid Analyst	0.5	–	–	3,915–4,759	–	–
Overtime	–	–	–	(1,591)	–	–
Totals	0.5	–	–	$29,032	–	–

7980 STUDENT AID COMMISSION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Human Resources Personnel Service:						
Staff Svcs Mgr I	0.7	1	1	4,520–5,453	54,240	56,952
Labor Relations Analyst	1	1	1	3,917–4,761	57,132	57,132
Assoc Pers Analyst	1	1	1	3,915–4,759	53,532	56,204
Pers Spec	0.8	1	1	2,315–3,619	40,212	40,212
Temporary Help	0.7	–	–	(35,520)	–	–
Overtime	–	–	–	(514)	514	514
Totals	4.2	4.0	4.0	$222,990	$205,630	$211,014
AVP Business Operations:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Totals	1.0	1.0	1.0	$70,639	$71,844	$71,844
Loan Detail Information Office:						
Financial Aid Mgr I	0.3	–	–	4,305–5,192	–	–
Research Analyst II-Gen	0.3	–	–	4,110–4,997	–	–
Assoc Financial Aid Analyst	0.4	–	–	3,915–4,759	–	–
Financial Aid Analyst	0.4	–	–	2,714–3,957	–	–
Totals	1.4	–	–	$78,273	–	–
VP Default Management:						
Financial Aid Mgr II	0.2	–	–	4,727–5,703	–	–
Totals	0.2	–	–	$11,406	–	–
AVP Default Asset Management:						
Financial Aid Mgr II	1	2	2	4,727–5,703	125,160	127,992
Assoc Financial Aid Analyst	0.1	1	1	3,915–4,759	47,176	49,538
Financial Aid Analyst	0.9	1	1	2,714–3,957	32,568	34,200
Mgt Svcs Techn	0.1	–	–	2,220–3,049	–	–
Overtime	–	–	–	(4,995)	4,995	4,995
Totals	2.1	4.0	4.0	$118,197	$209,899	$216,725
Internal Collections:						
Assoc Financial Aid Analyst	1.8	4	4	3,915–4,759	199,134	206,244
Financial Aid Analyst	0.1	–	–	2,714–3,957	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	41,871	43,963
Mgt Svcs Techn	0.6	1	1	2,220–3,049	36,544	36,588
Overtime	–	–	–	(549)	549	549
Totals	3.5	6.0	6.0	$160,232	$278,098	$287,344
External Collections:						
Assoc Financial Aid Analyst	0.9	2	2	3,915–4,759	93,960	98,664
Financial Aid Analyst	0.8	1	1	2,714–3,957	32,568	34,200
Totals	1.7	3.0	3.0	$93,279	$126,528	$132,864
Rehabilitations:						
Financial Aid Mgr I	1	2	2	4,305–5,192	110,104	115,572
Research Analyst II-Gen	1	2	2	4,110–4,997	107,856	111,756
Assoc Financial Aid Analyst	1	1	1	3,915–4,759	51,534	54,112
Overtime	–	–	–	(13,786)	13,786	13,786
Totals	3.0	5.0	5.0	$176,875	$283,280	$295,226
Systems Workgroups and Technology:						
Assoc Financial Aid Analyst	0.1	–	–	3,915–4,759	–	–
Financial Aid Analyst	0.1	–	–	2,714–3,957	–	–
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	44,930	46,799
Prog Techn II	0.9	2	2	2,348–2,855	67,620	68,520
Prog Techn	1.1	–	–	2,029–2,648	–	–
Temporary Help	0.5	–	–	(23,263)	–	–
Overtime	–	–	–	(5,192)	5,192	5,192
Totals	3.5	3.0	3.0	$138,517	$117,742	$120,511
Claims:						
Assoc Financial Aid Analyst	1	2	2	3,915–4,759	101,591	106,440
Financial Aid Analyst	1	2	2	2,714–3,957	75,878	79,676
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Prog Techn II	1.1	4	4	2,348–2,855	129,756	132,360
Prog Techn	0.6	–	–	2,029–2,648	–	–
Overtime	–	–	–	(2,055)	2,055	2,055
Totals	4.7	9.0	9.0	$188,776	$345,868	$357,119

7980 STUDENT AID COMMISSION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Post Default Services:						
Assoc Financial Aid Analyst	2.6	3	3	3,915–4,759	163,584	168,396
Financial Aid Analyst	2	2	2	2,714–3,957	85,522	89,666
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Ofc Svcs Supvr I-Typing	0.8	1	1	2,348–2,856	34,276	34,296
Prog Techn II	0.9	2	2	2,348–2,855	62,429	63,840
Prog Techn	0.4	–	–	2,029–2,648	–	–
Temporary Help	0.1	–	–	(5,546)	–	–
Totals	7.7	9.0	9.0	$353,472	$380,671	$391,058
Quality Assurance:						
Staff Info Sys Analyst-Spec	2.3	4	4	4,507–5,480	254,970	261,168
Assoc Info Sys Analyst-Spec	1.3	–	–	4,110–4,997	–	–
Overtime	–	–	–	(2,629)	2,629	2,629
Totals	3.6	4.0	4.0	$221,380	$257,599	$263,797
AVP Origination and Guarantee Services:						
Assoc Financial Aid Analyst	2.5	4	4	3,915–4,759	218,304	220,656
Financial Aid Analyst	1.3	–	–	2,714–3,957	–	–
Temporary Help	–	–	–	(94)	–	–
Overtime	–	–	–	(2,800)	–	–
Totals	3.8	4.0	4.0	$224,947	$218,304	$220,656
Administration Wage Garnishment:						
Financial Aid Mgr I	1	2	2	4,305–5,192	113,964	116,544
Assoc Financial Aid Analyst	1	1	1	3,915–4,759	56,427	57,108
Financial Aid Analyst	1	1	1	2,714–3,957	46,130	47,320
Mgt Svcs Techn [7]	0.3	2	1.5	2,220–3,049	63,228	50,574
Ofc Techn-Typing	0.8	1	1	2,390–2,905	28,680	30,120
Prog Techn II	1	2	2	2,348–2,855	62,436	63,840
Prog Techn	0.1	–	–	2,029–2,648	–	–
Overtime	–	–	–	(448)	448	448
Totals	5.2	9.0	8.5	$232,376	$371,313	$365,954
Project Management and Analysis:						
Staff Info Sys Analyst-Spec	0.6	–	–	4,507–5,480	–	–
Totals	0.6	–	–	$36,729	–	–
Web Development:						
Assoc Info Sys Analyst-Spec	0.7	–	–	4,110–4,997	–	–
Totals	0.7	–	–	$33,088	–	–
Lender Relations:						
Assoc Financial Aid Analyst	1.5	3	3	3,915–4,759	160,742	163,548
Overtime	–	–	–	(4,197)	5,788	5,788
Totals	1.5	3.0	3.0	$69,652	$166,530	$169,336
Production:						
Financial Aid Analyst	–	1	1	2,714–3,957	47,484	47,484
Overtime	–	–	–	–	2,800	2,800
Totals	–	1.0	1.0	–	$50,284	$50,284
Customer Service:						
Prog Techn II	0.9	2	2	2,348–2,855	62,276	63,838
Totals	0.9	2.0	2.0	$30,800	$62,276	$63,838
AVP Judgments and AWG:						
Financial Aid Mgr II	0.8	1	1	4,727–5,703	68,436	68,436
Assoc Financial Aid Analyst	0.2	1	1	3,915–4,759	50,276	52,792
Financial Aid Analyst	2.1	4	4	2,714–3,957	154,360	159,058
Mgt Svcs Techn	1	–	–	2,220–3,049	–	–
Overtime	–	–	–	(849)	849	849
Totals	4.1	6.0	6.0	$189,466	$273,921	$281,135
Totals, EDFUND	87.8	115.3	114.8	$4,520,684	$5,589,251	$5,695,328
TOTALS, AUTHORIZED POSITIONS	219.4	264.3	260.6	$11,476,484	$13,326,029	$13,396,605
Regular/Ongoing Positions	*215.6*	*261.3*	*257.6*	*10,938,764*	*12,835,012*	*12,905,588*
Temporary Help	*3.8*	*3.0*	*3.0*	*209,500*	*162,797*	*162,797*
Overtime	–	–	–	*328,220*	*328,220*	*328,220*

7980 STUDENT AID COMMISSION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Administration Wage Garnishment:						
Supvng Prog Techn II	–	–1	–1	$2,628–3,195	–	–
Systems Workgroups and Technology:						
Prog Techn	–	–2	–2	2,029–2,648	–	–
Claims:						
Financial Aid Analyst	–	–0.3	–0.3	2,714–3,957	–	–
Mgt Svcs Techn	–	–1	–0.5	2,220–3,049	–	–
Prog Techn	–	–0.6	–0.6	2,029–2,648	–	–
Post Default Services:						
Prog Techn	–	–1	–1	2,029–2,648	–	–
Financial Reporting and Analysis:						
Assoc Admin Analyst-Acctg	–	–1	–1	4,110–4,997	–	–
Grant Services:						
Ofc Asst-Gen	–	–1	–0.5	1,846–2,465	–	–
Human Resources Personnel Service:						
Pers Spec	–	–0.5	–0.5	2,315–3,619	–	–

[1] 0.5 position limited-term to 12/31/03.
[2] 1.0 position limited-term to 12/31/02.
[3] 1.0 position limited-term to 12/31/02.
[4] 2.0 positions limited-term to 12/31/03.
[5] 1.0 position limited-term to 12/31/02.
[6] 1.0 position limited-term to 12/31/03.
[7] 1.0 position limited-term to 12/31/03.

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8100 OFFICE OF CRIMINAL JUSTICE PLANNING

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Executive Office						
Office of the Director:						
Executive Director	0.6	1	1	$8,681–9,388	$112,656	$112,656
Chief Deputy Director	1	1	1	7,818–8,456	101,472	101,472
Pub Info Ofcr	0.5	1	1	6,160–6,661	79,932	79,932
Staff Svcs Analyst-Gen	0.2	–	–	2,507–3,957	–	–
Exec Secty II	0.6	1	1	2,926–3,556	35,568	37,344
Exec Secty I	1	1	1	2,688–3,268	32,256	33,864
Ofc Asst-Typing	1	1	1	1,908–2,515	27,141	28,494
Totals	4.9	6.0	6.0	$296,933	$389,025	$393,762
Legal Counsel's Office:						
Chief Legal Counsel	0.8	1	1	7,105–7,684	90,000	90,000
Sr Legal Typist	0.2	1	1	2,304–3,129	33,273	33,612
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Monitoring and Audits Branch:						
Staff Mgt Auditor	1	1	1	4,520–5,453	65,436	65,436
Assoc Mgt Auditor	2	2	2	4,110–4,997	119,928	119,928
Crim Justice Spec I	4.8	4	4	3,915–4,759	228,432	228,432
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Program Evaluation Branch:						
Staff Svcs Mgr II-Supvry	0.8	1	1	4,963–5,987	71,844	71,844
Research Prog Spec II-Soc/Behavioral	0.1	–	–	4,724–5,741	–	–
Research Prog Spec I	1.8	4	4	4,301–5,228	217,572	225,312
Research Analyst II-Gen [1]	1	2	1	4,110–4,997	101,064	51,792
Staff Svcs Analyst-Gen	0.4	–	–	2,507–3,957	–	–
Exec Secty I	0.1	1	1	2,688–3,268	37,776	39,212
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Legislative Branch:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Chief Legislative Affs	1	1	1	5,038–5,189	62,268	62,268
Staff Svcs Analyst-Gen	0.8	1	1	2,507–3,957	41,871	43,963
Totals	17.8	22.0	21.0	$1,007,091	$1,206,348	$1,168,683
Totals, Executive Office	22.7	28.0	27.0	$1,304,024	$1,595,373	$1,562,445
Research and Special Projects						
Deputy Director-Research/Special Projects:						
Dep Director	1	1	1	6,462–6,988	80,388	80,388
Totals	1.0	1.0	1.0	$80,388	$80,388	$80,388
Planning and Research Division:						
Staff Svcs Mgr II-Mgrl	0.1	–	–	5,493–6,058	–	–
Staff Svcs Analyst-Gen	0.1	–	–	2,507–3,957	–	–
Totals	0.2	–	–	$7,419	–	–
Totals, Research and Special Projects	1.2	1.0	1.0	$87,807	$80,388	$80,388
Programs						
Deputy Director-Programs:						
Dep Director	1	1	1	7,818–8,456	92,208	92,208
Asst Dep Director	–	1	1	6,462–6,988	77,544	77,544
Exec Secty I	0.8	1	1	2,688–3,268	32,256	33,864
Totals	1.8	3.0	3.0	$120,456	$202,008	$203,616
Victim Services/Division:						
Office of the Chief:						
Staff Svcs Mgr II-Mgrl	0.5	1	1	5,493–6,058	69,856	72,328
Staff Svcs Mgr I	0.2	1	1	4,520–5,453	54,240	56,952
Crim Justice Spec II-Tech	0.1	–	–	4,301–5,228	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	40,853	42,897
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Victim/Witness Branch:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	57,663	60,543
Crim Justice Spec I	5.9	6	6	3,915–4,759	318,146	328,354
Ofc Techn-Typing	0.2	1	1	2,390–2,905	28,680	30,114
Ofc Asst-Typing	0.8	–	–	1,908–2,515	–	–

8100 OFFICE OF CRIMINAL JUSTICE PLANNING—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sexual Assault Branch:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Crim Justice Spec I	5.5	6	6	3,915–4,759	329,774	334,848
Ofc Techn-Typing	1	1	1	2,390–2,905	31,692	33,276
Domestic Violence Branch:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	60,312	63,267
Crim Justice Spec I	5.9	6	6	3,915–4,759	316,302	326,420
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	25.2	27.0	27.0	$1,251,942	$1,407,814	$1,449,295
Public Safety/Crime Prevention Division:						
Office of the Chief:						
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	65,436	65,436
Crim Justice Spec II-Tech	0.1	–	–	4,301–5,228	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,006	39,600
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Crime Suppression Branch:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Crim Justice Spec I [2]	5.2	8	6	3,915–4,759	400,527	319,296
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen [3]	2	2	1	2,507–3,957	83,470	44,500
Mgt Svcs Techn	1	1	1	2,220–3,049	33,012	34,665
Ofc Techn-Typing	1	1	1	2,390–2,905	31,314	32,880
Drug Enforcement Branch:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Crim Justice Spec I	4.6	5	5	3,915–4,759	262,094	269,748
Ofc Techn-Typing	0.7	1	1	2,390–2,905	29,736	31,224
Juvenile Justice/Delinquency Prevention Branch:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Crim Justice Spec I	8.2	9.8	9.8	3,915–4,759	512,226	529,500
Ofc Techn-Typing	1	1	1	2,390–2,905	30,594	32,124
Totals	31.5	36.8	33.8	$1,526,977	$1,848,387	$1,759,945
Child and Youth Services Division:						
Office of the Chief:						
Staff Svcs Mgr II-Mgrl	0.9	1	1	5,493–6,058	72,696	72,696
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	65,436	65,436
Staff Svcs Analyst-Gen	0.7	1	1	2,507–3,957	44,020	46,114
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Children's Branch:						
Staff Svcs Mgr I	0.7	1	1	4,520–5,453	57,108	59,964
Crim Justice Spec I	7.9	7.6	7.6	3,915–4,759	406,186	415,079
Ofc Techn-Typing	1	1	1	2,390–2,905	30,732	32,268
Gang Violence Suppression Branch:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Crim Justice Spec I	3.5	4	4	3,915–4,759	204,922	212,424
Ofc Asst-Typing	0.9	1	1	1,908–2,515	26,923	28,266
Totals	18.2	19.6	19.6	$938,424	$1,008,319	$1,032,543
Totals, Programs	76.7	86.4	83.4	$3,837,799	$4,466,528	$4,445,399
Administration						
Deputy Director-Administration:						
Dep Director	–	1	1	7,448–8,056	94,008	94,008
Exec Secty I	0.2	1	1	2,688–3,268	32,256	33,864
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Totals	0.5	2.0	2.0	$17,350	$126,264	$127,872
Fiscal Division:						
Office of the Chief:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Ofc Techn-Typing	0.4	1	1	2,390–2,905	28,680	30,120
Accounting Branch:						
Acctg Administrator I-Supvr	0.9	1	1	4,520–5,453	65,436	65,436
Assoc Adm Analyst-Acctg	1	1	1	4,110–4,997	59,964	59,964
Acctg Ofcr-Supvr	1	1	1	3,418–4,155	45,843	48,123
Staff Svcs Analyst-Gen	3	3	3	2,507–3,957	137,055	139,170
Ofc Techn-Typing	0.5	0.5	0.5	2,390–2,905	15,423	16,194
Acctg Techn	4.8	5	5	2,348–2,855	159,891	164,451

8100 OFFICE OF CRIMINAL JUSTICE PLANNING—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Budget Branch:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	0.5	0.5	0.5	3,915–4,759	28,554	28,554
Assoc Budget Analyst	2	2	2	3,915–4,759	114,216	114,216
Staff Svcs Analyst-Gen	0.4	1	1	2,507–3,957	37,480	39,008
Totals	17.5	19.0	19.0	$814,483	$886,930	$899,624
Management Division:						
Office of the Chief:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Human Resources Branch:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	63,582	65,436
Assoc Pers Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	80,904	82,578
Pers Svcs Spec II	0.1	–	–	2,978–3,619	–	–
Pers Spec	1.4	1.5	1.5	2,315–3,619	62,677	63,534
Ofc Asst-Typing	0.9	1	1	1,908–2,515	26,632	27,964
Business Management Branch:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	108,706	111,288
Bus Svc Ofcr II-Spec	0.6	1	1	3,568–4,338	51,141	52,056
Graphic Designer II	1	1	1	3,297–4,008	48,096	48,096
Bus Svc Ofcr I-Spec	1.4	1	1	3,255–3,957	42,042	44,142
Staff Svcs Analyst-Gen	1.9	2	2	2,507–3,957	80,792	83,305
Bus Svc Asst-Spec	1.6	2	2	2,220–3,300	70,742	72,660
Ofc Techn-Typing	–	1	1	2,390–2,905	28,680	30,120
Stock Clk	0.2	–	–	2,153–2,618	–	–
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Ofc Asst-Gen	0.4	–	–	1,846–2,465	–	–
Information Systems Branch:						
DP Mgr I	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	3	3	3	4,507–5,480	193,234	196,115
Assoc Info Sys Analyst-Spec	0.2	1	1	4,110–4,997	49,938	52,440
Asst Info Sys Analyst	0.8	–	–	2,764–4,155	–	–
Totals	22.8	24.5	24.5	$1,113,923	$1,190,780	$1,214,518
Totals, Administration	40.8	45.5	45.5	$1,945,756	$2,203,974	$2,242,014
Temporary Help	3.8	1.8	1.8	185,061	46,000	46,000
Overtime	–	–	–	51,676	23,000	23,000
TOTALS, AUTHORIZED POSITIONS	145.2	162.7	158.7	$7,412,123	$8,415,263	$8,399,246
Regular/Ongoing Positions	*141.4*	*160.9*	*156.9*	*7,175,386*	*8,346,263*	*8,330,246*
Temporary Help	*3.8*	*1.8*	*1.8*	*185,061*	*46,000*	*46,000*
Overtime	–	–	–	*51,676*	*23,000*	*23,000*

Limited-Term Positions:
[1] 1.0 position limited-term to 6/30/03.
[2] 2.0 positions limited-term to 6/30/03.
[3] 1.0 position limited-term to 6/30/03.

8120 COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING

Administration						
Exec Director	1	1	1	$8,681–9,388	$112,656	$112,656
C.E.A. II	3	3	3	6,954–7,668	296,748	296,748
Sr Law Enforcement Consultant	2.5	2	2	6,810–7,509	180,216	180,216
Law Enforcement Consultant II	2	2	2	6,485–7,151	171,624	171,624
C.E.A. I	1	1	1	5,493–6,975	90,108	90,108
Staff Svcs Mgr II-Mgrl	0.1	1	1	5,493–6,058	69,284	72,236
Supvng Librarian II	1	1	1	4,512–5,484	60,696	63,728
Staff Programmer Analyst-Spec	3	3	3	4,507–5,480	197,280	197,280
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	2.8	3	3	4,507–5,480	192,734	195,649
Staff Svcs Mgr I	1.9	2	2	4,520–5,453	125,650	128,606
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	53,520	56,200
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556

8120 COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Pers Analyst	1.3	1	1	3,915–4,759	56,708	57,108
Assoc Govtl Prog Analyst	1.9	4	4	3,915–4,759	205,822	212,702
Graphic Designer III	–	1	1	3,886–4,724	46,632	48,960
Librarian	0.8	1	1	3,733–4,535	44,796	47,040
Bus Svc Ofcr II-Spec	1	1	1	3,568–4,338	52,056	52,056
Acctg Ofcr-Spec	1	1	1	3,418–4,155	49,860	49,860
Asst Info Sys Analyst	1	1	1	2,764–4,155	42,272	44,384
Adm Asst I	1	1	1	3,255–4,140	47,484	47,484
Graphic Designer II	1	1	1	3,297–4,008	47,141	48,096
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	3.4	3	3	2,507–3,957	107,652	110,652
Info Sys Techn Spec I	1	1	1	3,110–3,780	45,354	45,360
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Supvng Prog Techn II	1	1	1	2,628–3,195	38,076	38,340
Prog Techn III	1	1	1	2,626–3,193	38,316	38,316
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Library Tech Asst I	1	1	1	2,466–2,998	35,976	35,976
Ofc Techn-Typing	3.3	4	4	2,390–2,905	125,352	129,876
Acctg Techn	2	2	2	2,348–2,855	58,740	61,668
Prog Techn II	5	5	5	2,348–2,855	165,955	169,105
Mailing Mach Opr I	1	1	1	2,029–2,668	32,016	32,016
Prog Techn	0.9	1	1	2,029–2,648	30,276	31,776
Key Data Opr	2	2	2	1,916–2,648	53,616	56,278
Ofc Asst-Typing	0.6	–	–	1,908–2,515	–	–
Temporary Help	4.8	5	5	(247,252)	280,000	280,000
Overtime	–	–	–	(23,724)	5,000	5,000
Totals, Administration	60.3	64.0	64.0	$3,252,425	$3,408,220	$3,455,708
Standards and Development						
Sr Law Enforcement Consultant	2.2	3	3	6,810–7,509	261,936	266,028
Law Enforcement Consultant II	7.7	7	7	6,485–7,151	584,436	596,532
C.E.A. I	0.8	1	1	5,493–6,975	85,528	90,795
Trng Ofcr III	1	1	1	4,963–5,987	71,844	71,844
Sr Instl Designer-Tech	1	1	1	4,724–5,741	68,892	68,892
Pers Selection Consultant II	5.5	6	6	4,727–5,703	409,760	410,616
Sr Instl Sys Engr	1	1	1	4,517–5,489	65,868	65,868
Instl Designer-Tech	0.8	1	1	4,301–5,228	53,547	56,226
Director-TV Communications-Spec	1	1	1	4,301–5,228	61,581	62,736
Pers Selection Consultant I	0.7	1	1	4,305–5,192	61,524	62,304
Test Validation & Develmt Spec II	0.3	–	–	3,915–4,759	–	–
Assoc Govtl Prog Analyst	4.8	4.8	4.8	3,915–4,759	267,870	272,534
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,056	49,856
Test Validation & Develmt Spec I	1	1	1	3,255–3,957	46,344	47,478
Staff Svcs Analyst-Gen	2.1	2	2	2,507–3,957	84,544	88,768
Ofc Techn-Typing	4.6	6	6	2,390–2,905	190,615	194,940
Prog Techn II	0.6	1	1	2,348–2,855	28,995	30,441
Prog Techn	0.4	–	–	2,029–2,648	–	–
Temporary Help	0.9	–	–	(72,790)	–	–
Overtime	–	–	–	(96)	–	–
Totals, Standards and Development	37.4	38.8	38.8	$2,314,130	$2,392,340	$2,435,858
Field Services						
Sr Law Enforcement Consultant	3	3	3	6,810–7,509	270,324	270,324
Law Enforcement Consultant II	15.8	16	16	6,485–7,151	1,360,248	1,368,184
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	43,310	45,476
Prog Techn III	1	1	1	2,626–3,193	38,046	38,316
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	4.2	4.5	4.5	2,390–2,905	151,866	153,360
Prog Techn II	1.4	1.5	1.5	2,348–2,855	51,389	51,390
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Temporary Help	1.7	–	–	(47,385)	–	–
Overtime	–	–	–	(24,417)	2,750	2,750
Totals, Field Services	30.4	29.0	29.0	$2,059,988	$2,009,913	$2,021,780
TOTALS, AUTHORIZED POSITIONS	128.1	131.8	131.8	$7,626,543	$7,810,473	$7,913,346
Regular/Ongoing Positions	*120.7*	*126.8*	*126.8*	*7,210,879*	*7,522,723*	*7,625,596*
Temporary Help	*7.4*	*5.0*	*5.0*	*367,427*	*280,000*	*280,000*
Overtime	–	–	–	*48,237*	*7,750*	*7,750*

8120 COMMISSION ON PEACE OFFICER STANDARDS AND TRAINING—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Continuously Vacant Positions Abolished by the State Controller						
Law Enforcement Consultant I	–	–3	–3	$6,485–7,151	–	–
Pers Selection Consultant II	–	–0.5	–0.5	4,727–5,703	–	–

8140 STATE PUBLIC DEFENDER

Public Defender	1	1	1	$123,255	$123,255	$123,255
Asst Pub Defender	1	1	1	8,681–9,388	112,656	112,656
Supvng Dep Pub Defender	7.5	8	8	7,268–8,972	861,312	861,312
Sr Dep Pub Defender	14.4	17	17	7,262–8,967	1,790,061	1,800,822
Chief Atty	–	2	2	8,192–8,861	196,608	196,608
Chief Asst Pub Defender	–	2	2	8,192–8,861	196,608	196,608
Dep Pub Defender	29.3	33	33	5,067–8,111	2,849,123	2,910,188
Staff Svcs Mgr II-Mgrl	2	1	1	5,493–6,058	71,247	72,696
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Staff Svcs Mgr I	1.2	1	1	4,520–5,453	60,214	63,170
Sr Legal Analyst	3	4	4	4,110–4,997	215,168	225,447
Adm Asst II	0.6	1	1	3,915–4,759	57,108	57,108
Assoc Pers Analyst	1.6	2	2	3,915–4,759	114,216	114,216
Assoc Govtl Prog Analyst	1.9	4	4	3,915–4,759	195,863	203,143
Legal Counsel	0.5	–	–	3,651–4,616	–	–
Legal Analyst	4.8	3	3	3,418–4,155	144,936	147,192
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,860	49,860
Adm Asst I	1	1	1	3,255–4,140	43,596	45,744
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	82,733	84,498
Legal Support Supvr I	1.6	2	2	3,121–3,795	94,716	95,748
Info Sys Techn Spec I	1	1	1	3,110–3,780	44,795	45,360
Legal Asst	0.5	2	2	3,013–3,663	78,309	81,806
Graduate Legal Asst	0.2	1	1	3,327–3,651	39,924	41,916
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Legal Secty	7.1	7	7	2,704–3,450	302,961	304,869
Bus Svc Asst-Spec	0.9	1	1	2,220–3,300	38,511	39,600
Library Tech Asst I	1	1	1	2,466–2,998	35,976	35,976
Ofc Techn-Typing	5	5	5	2,390–2,905	168,908	173,490
Ofc Asst-Typing	0.8	1	1	1,908–2,515	26,632	27,964
Ofc Asst-Gen	0.1	–	–	1,846–2,465	–	–
Temporary Help	2.5	1.5	1.5	(92,709)	71,000	71,000
Overtime	–	–	–	(1,817)	25,000	25,000
Totals	97.5	110.5	110.5	$7,189,728	$8,326,076	$8,442,032
TOTALS, AUTHORIZED POSITIONS	97.5	110.5	110.5	$7,189,728	$8,326,076	$8,442,032
Regular/Ongoing Positions	*95.0*	*109.0*	*109.0*	*7,095,202*	*8,230,076*	*8,346,032*
Temporary Help	*2.5*	*1.5*	*1.5*	*92,709*	*71,000*	*71,000*
Overtime	–	–	–	*1,817*	*25,000*	*25,000*

8260 CALIFORNIA ARTS COUNCIL

Director:						
Council Member (11 per diem)	–	–	–	$100/day	$9,000	$9,000
Director	1	1	1	7,988–8,640	103,308	103,308
Communications Ofcr	1	1	1	3,937–4,750	55,008	57,000
Staff Asst	1	1	1	3,271–3,937	39,612	41,592
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Totals	4.0	4.0	4.0	$236,830	$246,144	$250,116
Programs:						
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	53,060	55,716
Organizational Support Grants:						
Supvng Arts Grants Administrator	1	1	1	4,305–5,192	62,304	62,304
Assoc Arts Grants Administrator	1	1	1	3,915–4,759	57,108	57,108
Asst Arts Grants Administrator	2.4	3	3	3,255–3,957	140,936	142,444

8260 CALIFORNIA ARTS COUNCIL—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Artists In Residence:						
Assoc Arts Grants Administrator	2	2	2	3,915–4,759	109,508	113,860
Asst Arts Grants Administrator	1	1	1	3,255–3,957	47,284	47,483
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,474	47,484
Ofc Techn-Typing	0.7	1	1	2,390–2,905	34,449	34,860
Performing Arts Touring/Presentation Program:						
Ofc Techn-Typing	0.7	1	1	2,390–2,905	34,860	34,860
Statewide Projects:						
Supvng Arts Grants Administrator	1	1	1	4,305–5,192	62,304	62,304
Assoc Arts Grants Administrator	1.5	3	3	3,915–4,759	157,015	162,112
Assoc Govtl Prog Analyst	1.3	1	1	3,915–4,759	57,108	57,108
Asst Arts Grants Administrator	0.3	–	–	3,255–3,957	–	–
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Arts In Education:						
Assoc Arts Grants Administrator	1.9	2	2	3,915–4,759	107,206	112,004
Totals	18.1	20.0	20.0	$955,523	$1,043,312	$1,062,343
Deputy Director-Partnerships:						
Dep Director	1	1	1	6,160–6,661	79,932	79,932
Assoc Govtl Prog Analyst	0.4	–	–	3,915–4,759	–	–
Secty	1	1	1	2,390–2,906	34,872	34,872
Chief Administrative Services:						
Staff Svcs Mgr II-Mgrl	0.9	1	1	5,493–6,058	71,772	72,696
Assoc Programmer Analyst-Spec	0.5	1	1	4,110–4,997	50,556	53,088
Assoc Info Sys Analyst-Spec	0.6	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	1.5	2	2	3,915–4,759	114,216	114,216
Assoc Pers Analyst	0.8	0.8	0.8	3,915–4,759	45,686	45,686
Acctg Ofcr-Supvr	0.5	1	1	3,418–4,155	43,404	45,570
Auditor I	0.4	0.9	0.9	2,764–3,361	31,613	33,192
Accountant Trainee	1	1	1	2,883–3,338	40,056	40,056
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Temporary Help	2.8	0.5	0.5	(101,087)	20,000	20,000
Overtime	0.4	–	–	(21,156)	–	–
Totals	14.1	13.2	13.2	$667,081	$667,335	$674,536
TOTALS, AUTHORIZED POSITIONS	36.2	37.2	37.2	$1,859,434	$1,956,791	$1,986,995
Regular/Ongoing Positions	*33.0*	*36.7*	*36.7*	*1,737,191*	*1,927,791*	*1,957,995*
Temporary Help and Council	*2.8*	*0.5*	*0.5*	*101,087*	*29,000*	*29,000*
Overtime	*0.4*	–	–	*21,156*	–	–

8320 PUBLIC EMPLOYMENT RELATIONS BOARD

Board:						
Chairperson	–	1	1	$17,818	$117,818	$117,818
Board Member	3.6	4	4	14,191	456,764	456,764
Legal Advr	2.1	5	5	5,071–8,116	400,488	410,784
Adm Asst to Chair	–	1	1	3,937–4,750	47,244	47,244
Legal Documents Examiner	1	1	1	2,987–3,630	43,560	43,560
Exec Asst	2	2	2	2,926–3,556	91,852	91,852
Totals	8.7	14.0	14.0	$748,593	$1,157,726	$1,168,022
Charge Review/Litigation:						
Gen Counsel	0.6	1	1	9,079–9,818	116,904	116,904
Sr Pub Empt Relations Counsel	2.5	3	3	6,577–8,116	273,708	277,656
Pub Empt Relations Counsel	2.7	4	4	5,071–7,039	296,976	307,608
C.E.A. I	0.6	1	1	5,493–6,975	87,900	87,900
Graduate Legal Asst	0.1	1	1	3,327–3,651	41,750	43,654
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Temporary Help	1.1	2	2	(62,364)	25,000	25,000
Totals	8.6	13.0	13.0	$685,868	$884,910	$901,394
Division of Administrative Law:						
C.E.A. V	1	1	1	8,493–11,113	116,904	116,904
Adm Law Judge II	1.5	2	2	7,067–8,551	192,547	196,783
Adm Law Judge I	3.1	4	4	6,738–8,149	400,908	400,930
Exec Asst	1	1	1	2,926–3,556	45,926	45,926
Totals	6.6	8.0	8.0	$637,402	$756,285	$760,543

8320 PUBLIC EMPLOYMENT RELATIONS BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Division of Representation:						
C.E.A. I	1.8	2	2	5,493–6,975	153,816	153,816
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,872	130,872
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Sr Legal Typist	2	3	3	2,304–3,129	106,509	108,699
Totals	6.8	8.0	8.0	$411,058	$433,869	$436,059
Administrative Services:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Sr Info Sys Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Sr Acctg Ofcr-Spec	0.8	1	1	3,915–4,759	57,108	57,108
Bus Svc Ofcr I-Spec	1	1	1	3,255–3,957	47,484	47,484
Exec Asst	1	1	1	2,926–3,556	45,926	45,926
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Totals	5.8	6.0	6.0	$329,368	$340,790	$340,790
Totals, Board	36.5	49.0	49.0	$2,812,289	$3,573,580	$3,606,808
TOTALS, AUTHORIZED POSITIONS	36.5	49.0	49.0	$2,812,289	$3,573,580	$3,606,808
Regular/Ongoing Positions	*35.3*	*47.0*	*47.0*	*2,749,925*	*3,548,580*	*3,581,808*
Temporary Help	*1.2*	*2.0*	*2.0*	*62,364*	*25,000*	*25,000*

8380 DEPARTMENT OF PERSONNEL ADMINISTRATION

Executive Office						
Director	1	1	1	$123,255	$123,255	$123,255
Chief Deputy Director	1	1	1	9,079–9,818	117,816	117,816
C.E.A. IV	–	1	1	8,025–8,845	101,496	101,496
C.E.A. I	1.1	1	1	5,493–6,975	65,916	65,916
Special Asst to Director	1	1	1	5,318–5,478	64,008	65,736
Exec Secty II	1	1	1	2,926–3,556	40,308	41,976
Exec Asst	1	1	1	2,926–3,556	37,326	39,195
Totals, Executive Office	6.1	7.0	7.0	$486,174	$550,125	$555,390
Administrative Services Division						
C.E.A. I	1.1	1	1	5,493–6,975	87,336	87,336
Staff Svcs Mgr II-Mgrl	1.7	2	2	5,493–6,058	144,932	145,392
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Sr Mgt Auditor	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	4.3	4	4	4,520–5,453	261,744	261,744
Acctg Administrator I-Supvr	–	1	1	4,520–5,453	54,240	56,952
Assoc Acctg Analyst	1	1	1	4,110–4,997	59,964	59,964
Pers Prog Analyst	0.5	1	1	3,917–4,759	57,108	57,108
Assoc Pers Analyst	1	1	1	3,915–4,759	57,108	57,108
Acctg Ofcr-Spec	1.8	2	2	3,418–4,155	94,590	99,114
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	49,356	49,356
Sr Pers Spec	0.9	1	1	3,255–3,957	47,327	47,484
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	82,668	84,816
Pers Spec	0.9	1	1	2,315–3,619	43,028	43,428
Accountant Trainee	1	1	1	2,883–3,338	38,136	40,044
Bus Svc Asst-Spec	0.9	1	1	2,220–3,300	39,600	39,600
Ofc Techn-Typing	1.3	1	1	2,390–2,905	34,860	34,860
Acctg Techn	0.3	1	1	2,348–2,855	34,260	34,260
Digital Print Opr I	1	1	1	2,320–2,820	33,840	33,840
Prog Techn	0.4	1	1	2,029–2,648	24,954	26,202
Temporary Help	1.8	2.3	2.3	(36,520)	45,760	45,760
Overtime	–	–	–	(31,291)	–	–
Totals, Administrative Services Division	24.9	28.3	28.3	$1,258,351	$1,434,499	$1,448,056
Information Management Systems						
Sr Info Sys Analyst-Supvr	0.9	1	1	4,958–6,026	72,312	72,312
Sr Info Sys Analyst-Spec	0.9	1	1	4,958–6,026	70,680	72,312
Staff Programmer Analyst-Spec	1.5	1	1	4,507–5,480	65,760	65,760
Assoc Programmer Analyst-Spec	0.3	1	1	4,110–4,997	49,320	51,792
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	55,866	58,596
Assoc Govtl Prog Analyst	0.6	1	1	3,915–4,759	48,940	51,392
Asst Info Sys Analyst	2.6	3	3	2,764–4,155	136,316	140,640
Telecomm Sys Analyst I	1	1	1	2,507–3,957	47,484	47,484

8380 DEPARTMENT OF PERSONNEL ADMINISTRATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Programmer I	0.5	1	1	2,903–3,465	39,360	40,950
Info Sys Techn	0.5	1	1	2,207–3,168	28,756	30,196
Temporary Help	0.3	0.7	0.7	(5,781)	14,040	14,040
Overtime	–	–	–	(1,013)	–	–
Totals, Information Management Systems	10.1	12.7	12.7	$549,011	$628,834	$645,474
Policy Development						
Policy Operations:						
C.E.A. I	1	1	1	5,493–6,975	92,280	92,280
Pers Prog Mgr I	1.6	1.5	1.5	5,754–6,345	114,210	114,210
Pers Prog Advr	1.2	2	2	5,493–6,058	145,392	145,392
Staff Pers Prog Analyst	1.6	3	3	4,520–5,453	133,114	134,144
Pers Prog Analyst	0.3	0.5	0.5	3,917–4,759	25,554	26,832
Pers Spec	1	1	1	2,315–3,619	43,428	43,428
Info Sys Techn	0.9	1	1	2,207–3,168	26,484	27,804
Overtime	–	–	–	(496)	–	–
Totals	7.6	10.0	10.0	$555,912	$580,462	$584,090
Substance Testing Program:						
Pers Prog Analyst	0.8	1	1	3,917–4,759	52,056	54,655
Pers Prog Techn III	1.3	2	2	3,494–3,957	89,412	91,512
Totals	2.1	3.0	3.0	$83,771	$141,468	$146,167
Totals, Policy Development	9.7	13.0	13.0	$639,683	$721,930	$730,257
Classification and Compensation Division						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
C.E.A. I	1.9	2	2	5,493–6,975	175,776	175,776
Pers Prog Mgr II	1.5	2	2	6,032–6,651	159,624	159,624
Pers Prog Advr	1.3	1	1	5,493–6,058	72,156	72,696
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Staff Pers Prog Analyst	11.9	12	12	4,520–5,453	824,496	824,496
Pers Prog Analyst	2.8	5	5	3,917–4,759	282,112	284,428
Supvng Pers Prog Techn	0.9	1	1	3,494–3,957	41,928	44,028
Staff Svcs Analyst-Gen	1.6	5	5	2,507–3,957	214,134	217,587
Pers Prog Techn II	2.3	2	2	2,830–3,619	76,337	80,145
Ofc Techn-Typing	1.1	2	2	2,390–2,905	63,540	64,980
Pers Prog Techn I	1	1	1	2,166–2,855	34,260	34,260
Ofc Asst-Typing	2	2	2	1,908–2,515	52,937	55,583
Ofc Asst-Gen	0.6	1	1	1,846–2,465	25,774	27,068
Temporary Help	0.1	–	–	(1,790)	–	–
Overtime	–	–	–	(808)	–	–
Totals, Classification and Compensation Division	31.0	38.0	38.0	$1,723,034	$2,187,786	$2,205,383
Labor Relations Division						
Chief-Labor Relations	1	1	1	7,818–8,456	101,472	101,472
Asst Chief-Labor Relations	1	1	1	7,105–7,684	92,208	92,208
Prin Labor Relations Ofcr	5	5	5	6,778–7,330	435,612	435,612
Sr Labor Relations Ofcr	3	3	3	6,462–6,988	245,604	245,604
Pers Prog Advr	0.6	1	1	5,493–6,058	72,696	72,696
Staff Pers Prog Analyst	1	1	1	4,520–5,453	68,708	68,708
Staff Svcs Analyst-Gen	3.4	–	–	2,507–3,957	–	–
Exec Secty I	0.9	1	1	2,688–3,268	36,444	38,268
Prog Techn	1	1	1	2,029–2,648	31,776	31,776
Temporary Help	1.6	3.3	3.3	(32,578)	62,800	62,800
Overtime	–	–	–	(29,332)	–	–
Totals, Labor Relations Division	18.5	17.3	17.3	$1,291,066	$1,147,320	$1,149,144
Legal Division						
Legal Services:						
Chief Counsel	1	1	1	8,592–9,292	111,504	111,504
Labor Relations Counsel IV	6.1	6	6	7,268–8,972	645,720	645,984
Asst Chief Counsel	3	3	3	7,642–8,594	322,308	322,308
Labor Relations Counsel III	4.1	7	7	6,577–8,116	642,642	652,704
Labor Relations Counsel II	4.7	6	6	5,708–7,039	462,568	474,296
Staff Counsel	0.7	1	1	3,651–7,034	70,716	74,248
Sr Legal Analyst	1	1	1	4,110–4,997	59,964	59,964
Legal Analyst	2.7	3	3	3,418–4,155	142,692	147,380
Staff Svcs Analyst-Gen	1	2	2	2,507–3,957	92,149	94,540

8380 DEPARTMENT OF PERSONNEL ADMINISTRATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Legal Support Supvr I	1	1	1	3,121–3,795	45,540	45,540
Graduate Legal Asst	0.6	1	1	3,327–3,651	39,924	39,924
Exec Asst	0.9	1	1	2,926–3,556	40,750	42,406
Legal Secty	7	9	9	2,704–3,450	356,664	362,660
Info Sys Techn	0.5	0.2	0.2	2,207–3,168	5,297	5,561
Ofc Techn-Typing	0.5	1	1	2,390–2,905	28,680	30,120
Ofc Techn-Gen	0.9	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Gen	2.2	3	3	1,846–2,465	74,007	77,256
Temporary Help	0.4	7.5	7.5	(8,203)	143,520	143,520
Overtime	–	–	–	(9,383)	–	–
Totals	38.3	54.7	54.7	$2,547,157	$3,318,905	$3,364,175
Hearing Office:						
Adm Law Judge II-Spec	1	1	1	7,062–8,545	107,667	107,667
Legal Secty	0.7	1	1	2,704–3,450	32,448	34,068
Totals	1.7	2.0	2.0	$146,939	$140,115	$141,735
Totals, Legal Division	40.0	56.7	56.7	$2,694,096	$3,459,020	$3,505,910
Benefits Division						
C.E.A. II	0.9	1	1	6,954–7,668	87,996	87,996
Pers Prog Mgr II	0.5	1	1	6,032–6,651	72,384	76,008
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Pers Prog Advr	0.8	1	1	5,493–6,058	65,916	69,216
Staff Pers Prog Analyst	5.6	6	6	4,520–5,453	384,348	390,556
Staff Svcs Mgr I	2	3	3	4,520–5,453	185,112	187,824
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Pers Prog Analyst	6.4	7	7	3,917–4,759	372,426	379,632
Assoc Govtl Prog Analyst	0.9	3	3	3,915–4,759	150,238	155,149
Asst Info Sys Analyst	1	1	1	2,764–4,155	49,860	49,860
Staff Svcs Analyst-Gen	4	6	6	2,507–3,957	247,390	257,612
Pers Prog Techn II	2.2	1	1	2,830–3,619	38,090	39,990
Exec Secty I	0.9	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	2.1	4	4	2,390–2,905	132,655	134,700
Pers Prog Techn I	1	1	1	2,166–2,855	34,260	34,260
Prog Techn	0.2	1	1	2,029–2,648	31,176	31,776
Ofc Asst-Gen	0.8	–	–	1,846–2,465	–	–
Temporary Help	0.4	–	–	(8,775)	–	–
Overtime	–	–	–	(311)	–	–
Totals, Benefits Division	31.7	39.0	39.0	$1,627,280	$2,023,727	$2,066,455
Savings Plus Program						
Administrator	1	1	1	6,651–7,302	87,624	87,624
Staff Svcs Mgr II-Mgrl	2	2	2	5,493–6,058	145,392	145,392
Staff Svcs Mgr I	1.7	2	2	4,520–5,453	127,400	130,048
Pers Prog Analyst	0.9	1	1	3,917–4,759	54,536	56,752
Assoc Govtl Prog Analyst	3.3	5	5	3,915–4,759	237,569	244,885
Supvng Pers Prog Techn	1	1	1	3,494–3,957	41,928	44,028
Staff Svcs Analyst-Gen	2.7	3	3	2,507–3,957	129,965	136,322
Pers Prog Techn II	4.9	5	5	2,830–3,619	196,188	205,689
Programmer I	1	1	1	2,903–3,465	39,840	41,265
Ofc Techn-Typing	1.7	1	1	2,390–2,905	29,736	31,224
Pers Prog Techn I	4.1	6	6	2,166–2,855	190,457	212,436
Prog Techn	3.2	6.5	6.5	2,029–2,648	169,274	173,209
Ofc Asst-Gen	3	1	1	1,846–2,465	25,554	26,800
Temporary Help	0.9	4.4	4.4	(18,654)	84,240	84,240
Overtime	–	–	–	(982)	–	–
Totals, Savings Plus Program	31.4	39.9	39.9	$1,403,733	$1,559,703	$1,619,914
Training Division						
C.E.A. I	0.6	1	1	5,493–6,975	65,916	65,916
Staff Svcs Mgr III	0.2	1	1	6,032–6,651	76,688	79,404
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Staff Svcs Mgr II-Supvry	0.7	–	–	4,963–5,987	–	–
Staff Pers Prog Analyst	1.7	2	2	4,520–5,453	130,872	130,872
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	53,520	56,200
Pers Prog Analyst	2.8	3	3	3,917–4,759	145,194	152,460
Staff Svcs Analyst-Gen	2.2	2	2	2,507–3,957	90,068	92,196
Pers Prog Techn II	2	2	2	2,830–3,619	77,388	79,092
Ofc Svcs Supvr II-Gen	0.8	1	1	2,628–3,195	37,990	38,340
Ofc Techn-Typing	2.5	3	3	2,390–2,905	100,892	102,446

8380 DEPARTMENT OF PERSONNEL ADMINISTRATION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Gen	2.4	4	4	2,348–2,855	133,516	136,748
Ofc Asst-Typing	0.8	1	1	1,908–2,515	30,180	30,180
Ofc Asst-Gen	0.8	1	1	1,846–2,465	22,704	23,838
Temporary Help	2.1	2.4	2.4	(42,952)	46,800	46,800
Overtime	–	–	–	(2,147)	10,000	10,000
Totals, Training Division	21.6	25.4	25.4	$999,666	$1,094,424	$1,117,188
TOTALS, AUTHORIZED POSITIONS	225.0	277.3	277.3	$12,672,094	$14,807,368	$15,043,171
Regular/Ongoing Positions	*217.4*	*256.7*	*256.7*	*12,441,078*	*14,400,208*	*14,636,011*
Temporary Help	*7.6*	*20.6*	*20.6*	*155,253*	*397,160*	*397,160*
Overtime	–	–	–	*75,763*	*10,000*	*10,000*

8500 BOARD OF CHIROPRACTIC EXAMINERS

Board Member	–	–	–	$100/day	$16,000	$16,000
Chiropractic Consultant	0.5	0.5	0.5	6,543–8,149	48,894	48,894
Exec Secty	1	1	1	5,604–6,061	72,732	72,732
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	49,848	52,344
Staff Svcs Analyst-Gen	1.8	2	2	2,507–3,957	86,673	88,629
Bus Svc Asst-Spec	0.8	–	–	2,220–3,300	–	–
Mgt Svcs Techn	2	2	2	2,220–3,049	69,464	71,110
Ofc Techn-Typing	1.1	2	2	2,390–2,905	63,780	65,232
Ofc Asst-Typing	2	2	2	1,908–2,515	49,108	51,562
Ofc Asst-Gen	0.7	0.6	0.6	1,846–2,465	17,260	17,748
Temporary Help	2.1	0.4	0.4	(58,199)	33,194	33,194
Overtime	–	–	–	–	4,615	4,615
Totals	14.0	12.5	12.5	$569,803	$577,004	$587,496
TOTALS, AUTHORIZED POSITIONS	14.0	12.5	12.5	$569,803	$577,004	$587,496
Regular/Ongoing Positions	*11.9*	*12.1*	*12.1*	*511,604*	*539,195*	*549,687*
Temporary Help	*2.1*	*0.4*	*0.4*	*58,199*	*33,194*	*33,194*
Overtime	–	–	–	–	*4,615*	*4,615*

8510 OSTEOPATHIC MEDICAL BOARD OF CALIFORNIA

Board Member	–	–	–	$100/day	–	–
Exec Director	1	–	–	5,604–6,061	–	–
Staff Svcs Analyst-Gen	1	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Ofc Asst-Typing	1.6	–	–	1,908–2,515	–	–
Temporary Help	0.1	–	–	(10,129)	–	–
Overtime	–	–	–	(342)	–	–
Totals	4.0	–	–	$185,168	–	–
TOTALS, AUTHORIZED POSITIONS	4.0	–	–	$185,168	–	–
Regular/Ongoing Positions	*3.9*	–	–	*171,827*	–	–
Temporary Help	*0.1*	–	–	*12,999*	–	–
Overtime	–	–	–	*342*	–	–

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

Board Member (7)	–	–	–	$100/day	$22,000	$22,000
Exec Director	1	1	1	6,160–6,661	79,932	79,932
Adm Asst I	1	1	1	3,255–4,140	47,484	47,484
Totals	2.0	2.0	2.0	$134,616	$149,416	$149,416
TOTALS, AUTHORIZED POSITIONS	2.0	2.0	2.0	$134,616	$149,416	$149,416
Regular/Ongoing Positions	*2.0*	*2.0*	*2.0*	*127,416*	*127,416*	*127,416*
Temporary Help	–	–	–	*7,200*	*22,000*	*22,000*

8550 CALIFORNIA HORSE RACING BOARD

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Executive Director	1	1	1	$7,988–8,640	$103,680	$103,680
Supvng Special Investigator II	2	2	2	5,134–6,198	144,696	148,112
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Sr Programmer Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Sr Mgt Auditor	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr II-Supvry	0.9	1	1	4,963–5,987	71,844	71,844
Supvng Special Investigator I	3	3	3	4,550–5,490	210,463	210,463
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,872	130,872
Sr Special Investigator	14.7	20	20	4,143–4,999	1,140,565	1,171,618
Assoc Programmer Analyst-Spec	0.6	1	1	4,110–4,997	50,762	53,304
Assoc Mgt Auditor	0.9	1	1	4,110–4,997	59,964	59,964
Assoc Pers Analyst	1	1	1	3,915–4,759	57,108	57,108
Sr Acctg Ofcr-Spec	0.9	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	4.7	5	5	3,915–4,759	285,540	285,540
Special Investigator I	2	2	2	3,307–4,546	98,124	102,936
Bus Svc Ofcr I-Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	1	2	2	2,507–3,957	77,568	79,068
Accountant Trainee	1	1	1	2,883–3,338	40,056	40,056
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,216	39,581
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Supvng Racing License Techn	1	1	1	2,628–3,195	39,540	39,540
Ofc Techn-Typing	1.2	2	2	2,390–2,905	60,120	63,132
Racing License Techn II	6.2	6	6	2,348–2,855	175,236	176,100
Racing License Techn I	1.4	4	4	2,180–2,648	106,166	111,468
Ofc Asst-Typing	1.1	3	3	1,908–2,515	81,005	83,538
Board Member	0.2	–	–	100/day	20,000	20,000
Temporary Help	5	5	5	(21,603)	32,000	32,000
Overtime	–	–	–	(15,127)	3,000	3,000
Totals	58.8	71.0	71.0	$2,938,554	$3,453,945	$3,509,344
TOTALS, AUTHORIZED POSITIONS	58.8	71.0	71.0	$2,938,554	$3,453,945	$3,509,344
Regular/Ongoing Positions	*53.8*	*66.0*	*66.0*	*2,901,824*	*3,418,945*	*3,474,344*
Temporary Help	*5.0*	*5.0*	*5.0*	*21,603*	*32,000*	*32,000*
Overtime	–	–	–	*15,127*	*3,000*	*3,000*

8570 DEPARTMENT OF FOOD AND AGRICULTURE

Executive Management and Administrative Services

Executive Management:						
Director	1	1	1	$131,412	$131,412	$131,412
Undersecretary	1	1	1	8,681–9,388	107,400	107,400
Dep Secty	1	1	1	8,201–8,870	100,380	100,380
Dep Secty	1	1	1	8,201–8,870	104,172	104,172
Agric-Envirntl Science Advr	1	1	1	7,818–8,456	94,200	94,200
Spec Asst	–	1	1	8,352	100,224	100,224
Staff Asst	1	1	1	6,778–7,330	84,000	84,000
Director, Pub Affs	1	1	1	6,462–6,988	77,544	77,544
C.E.A. I	1	1	1	5,493–6,975	96,300	96,300
Special Asst-Gen	0.6	1	1	6,174–6,810	81,720	81,720
Info Ofcr II	1	1	1	4,727–5,703	66,496	68,436
Consumer Liaison Ofcr	1	1	1	4,727–5,703	66,496	68,436
Staff Info Sys Analyst-Spec	0.3	1	1	4,507–5,480	63,762	65,512
Staff Asst II	–	1	1	5,318–5,478	63,816	65,736
Asst Secty	1	1	1	5,318–5,478	65,736	65,736
Staff Svcs Mgr I	0.4	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Info Ofcr I-Spec	0.3	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.6	1	1	2,507–3,957	37,172	38,860
Ofc Asst-Typing	0.1	1	1	1,908–2,515	23,466	24,636
Asst Clk	0.6	1	1	1,648–2,003	20,847	21,895
Totals	14.9	19.0	19.0	$1,183,683	$1,442,251	$1,453,707
Legal Office:						
Gen Counsel	1	1	1	8,681–9,388	104,172	104,172
C.E.A. III	1	1	1	7,648–8,432	106,056	106,056
Staff Counsel	1.9	3	3	3,651–7,034	192,906	198,780

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Legal Asst	1	1	1	3,013–3,663	43,956	43,956
Graduate Legal Asst	0.5	–	–	3,327–3,651	–	–
Secty	0.4	1	1	2,390–2,906	29,280	30,750
Asst Clk	0.6	–	–	1,648–2,003	–	–
Totals	6.4	7.0	7.0	$422,754	$476,370	$483,714
Audits:						
Supvng Financial Examiner III	0.4	–	–	6,032–6,651	–	–
Sr Mgt Auditor	0.8	2	2	4,963–5,987	124,878	131,115
Staff Mgt Auditor	0.7	1	1	4,520–5,453	58,408	61,328
Supvng Financial Examiner I	0.3	–	–	4,520–5,453	–	–
Staff Mgt Auditor-Spec	0.3	–	–	4,301–5,228	–	–
Gen Auditor III	3.2	5	5	4,110–4,997	280,074	288,111
Gen Auditor II	2.8	3	3	3,418–4,155	126,810	133,142
Auditor I	1.7	1	1	2,764–3,361	35,549	37,324
Ofc Techn-Typing	0.6	1	1	2,390–2,905	31,744	33,328
Totals	10.8	13.0	13.0	$526,852	$657,463	$684,348
Planning, Information Technology and Training:						
Sr Programmer Analyst-Spec	0.7	1	1	4,958–6,026	71,496	72,312
Trng Ofcr III	1	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	1.1	1	1	4,507–5,480	65,760	65,760
Assoc Programmer Analyst-Spec	1.3	2	2	4,110–4,997	112,620	115,256
Assoc Info Sys Analyst-Spec	0.8	2	2	4,110–4,997	111,138	113,700
Staff Svcs Analyst-Gen	0.1	–	–	2,507–3,957	–	–
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Asst-Typing	0.4	1	1	1,908–2,515	30,180	30,180
Totals	6.4	9.0	9.0	$357,302	$499,626	$505,640
Division of Administrative Services:						
C.E.A. II	1	1	1	6,954–7,668	101,184	101,184
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Assoc Govtl Prog Analyst	1.7	2	2	3,915–4,759	104,088	106,440
Staff Svcs Analyst-Gen	0.2	–	–	2,507–3,957	–	–
Pers Spec	2	2	2	2,315–3,619	72,548	75,968
Exec Asst	0.9	1	1	2,926–3,556	41,463	42,585
Bus Svc Asst-Spec	0.9	1	1	2,220–3,300	26,640	27,972
Exec Secty I	0.1	–	–	2,688–3,268	–	–
Acct Clk II	0.4	1	1	2,104–2,559	30,708	30,708
Ofc Asst-Typing	0.5	0.5	0.5	1,908–2,515	15,090	15,090
Totals	8.7	9.5	9.5	$447,527	$464,417	$472,643
Budget Office:						
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Staff Svcs Mgr I	1	1	1	4,520–5,453	64,612	65,436
Assoc Budget Analyst	3.6	5	5	3,915–4,759	257,630	267,616
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Totals	5.9	7.0	7.0	$330,888	$394,938	$405,748
Accounting Services Branch:						
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Assoc Adm Analyst-Acctg	0.3	–	–	4,110–4,997	–	–
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556
Sr Acctg Ofcr-Spec	1	1	1	3,915–4,759	57,108	57,108
Acctg Ofcr-Spec	2	2	2	3,418–4,155	94,110	96,321
Accountant Trainee	0.7	1	1	2,883–3,338	36,777	38,613
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Accountant I-Spec	3.2	6	6	2,554–3,104	211,532	215,555
Ofc Techn-Typing	1.8	2	2	2,390–2,905	69,720	69,720
Ofc Techn-Gen	0.9	1	1	2,348–2,855	34,260	34,260
Acctg Techn	5.6	7	7	2,348–2,855	212,671	223,093
Acct Clerk II	2.1	2	2	2,104–2,559	55,796	58,586
Totals	20.6	25.0	25.0	$671,920	$941,390	$962,672
Computer Services Branch:						
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Staff Programmer Analyst-Spec	2	2	2	4,507–5,480	123,344	126,224
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	53,088	55,746
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	57,584	59,964
Totals	5.0	5.0	5.0	$297,488	$306,328	$314,246

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Human Resources Branch:						
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,680	72,696
Staff Svcs Mgr I	1.9	2	2	4,520–5,453	126,090	130,666
Labor Relations Analyst	0.1	–	–	3,917–4,761	–	–
Assoc Pers Analyst	1.2	2	2	3,915–4,759	105,426	109,900
Assoc Govtl Prog Analyst	0.1	–	–	3,915–4,759	–	–
Pers Supvr II	1	1	1	3,558–4,325	50,470	51,900
Sr Pers Spec	2	2	2	3,255–3,957	94,968	94,968
Staff Svcs Analyst-Gen	1.2	–	–	2,507–3,957	–	–
Pers Supvr I	0.3	2	2	3,244–3,944	84,460	88,000
Pers Svcs Supvr I	0.9	–	–	2,980–3,624	–	–
Pers Svcs Spec II	0.1	–	–	2,978–3,619	–	–
Pers Spec	6	8	8	2,315–3,619	305,329	315,602
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	33,798	35,489
Pers Techn I	0.8	1	1	2,143–3,049	32,229	33,840
Secty	–	1	1	2,390–2,906	31,488	33,060
Ofc Techn-Typing	1	1	1	2,390–2,905	28,680	30,120
Key Data Opr	1	1	1	1,916–2,648	31,776	31,776
Ofc Asst-Typing	2.4	2.5	2.5	1,908–2,515	68,619	72,043
Totals	23.0	26.5	26.5	$841,746	$1,108,685	$1,142,732
Department Services Branch:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Assoc Govtl Prog Analyst	3	4	4	3,915–4,759	221,892	224,424
Telecomm Sys Analyst II	1	1	1	3,915–4,759	57,108	57,108
Bus Svc Ofcr II-Supvr	0.6	1	1	3,751–4,520	50,692	52,984
Bus Svc Ofcr I-Spec	4.7	4	4	3,255–3,957	189,936	189,936
Printing Trades Supvr I-Gen	1	1	1	2,950–3,545	42,540	42,540
Bus Svc Asst-Spec	1.1	2	2	2,220–3,300	75,191	76,188
Sr Printing Trades Spec-Gen	1	1	1	2,714–3,236	38,832	38,832
Ofc Techn-Typing	0.8	1	1	2,390–2,905	28,680	30,120
Sheetfed Offset Press Opr I	2	2	2	2,320–2,820	67,680	67,680
Ofc Asst-Typing	1	2	2	1,908–2,515	49,989	52,485
Ofc Asst-Gen	2	2	2	1,846–2,465	55,782	57,096
Printing Trades Spec I-Finishing	1	1	1	2,024–2,356	28,272	28,272
Totals	20.2	23.0	23.0	$746,540	$978,438	$989,509
Totals, Permanent Support	121.9	144.0	144.0	$5,826,700	$7,269,906	$7,414,959
Temporary Help-Support	10.4	11.8	11.8	302,456	225,137	225,137
Overtime-Support	–	–	–	60,005	28,000	28,000
Division Totals, Support	132.3	155.8	155.8	$6,189,161	$7,523,043	$7,668,096
Continuing Appropriations:						
Permanent	37	47	47	1,832,877	2,330,872	2,376,916
Temporary Help	–	–	–	18,595	–	–
Overtime	–	–	–	34,989	–	–
Division Totals, Continuing Appropriations	37.0	47.0	47.0	$1,886,461	$2,330,872	$2,376,916
Totals, Executive Management and Administrative Services	169.3	202.8	202.8	$8,075,622	$9,853,915	$10,045,012
Division of Plant Industry						
Administration:						
C.E.A. IV	1	1	1	8,025–8,845	96,300	96,300
C.E.A. I	1	1	1	5,493–6,975	84,900	84,900
Sr Agric Biologist	0.8	1	1	4,627–6,137	67,020	67,020
Sr Adm Analyst-Acctg	1	1	1	4,963–5,987	71,844	71,844
Special Asst-Permits & Regulations	1	1	1	4,840–5,883	70,596	70,596
Staff Envirntl Scientist	0.6	1	1	4,846–5,851	66,168	69,220
Agri Prog Supvr III-Pest Prev	0.7	1	1	4,843–5,845	70,140	70,140
Staff Svcs Analyst-Gen	1.2	2	2	2,507–3,957	80,079	81,718
Exec Asst	0.3	–	–	2,926–3,556	–	–
Mgt Svcs Techn	0.4	–	–	2,220–3,049	–	–
Secty	0.3	1	1	2,390–2,906	34,872	34,872
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Envirntl Spec III	0.4	–	–	26,010	–	–
Totals	9.7	11.0	11.0	$607,227	$676,179	$680,870

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Pest Exclusion:						
Br Chief-Pest Mgt & Prev	1	1	1	6,174–6,810	81,570	81,720
Sr Agric Biologist	8.8	11	11	4,627–6,137	707,774	720,980
Agri Prog Supvr IV-Pest Prev	1.2	1	1	5,071–6,131	73,572	73,572
Area Mgr-Exclusion/Detection	–	–	–	4,619–5,845	–	–
Assoc Plant Pathologist-Diagnostic	0.3	–	–	4,110–5,448	–	–
Assoc Agric Biologist	10.4	6	6	4,123–5,194	411,318	415,032
Plant Quarantine Ofcr	1.5	2	2	4,208–5,113	105,408	110,680
Sr Special Investigator	2	2	2	4,143–4,999	119,976	119,976
Agric Pest Cntrl Supvr	0.1	1	1	3,186–4,247	38,232	40,140
Asst Info Sys Analyst	0.2	1	1	2,764–4,155	41,358	43,426
Agric Biologist	7.6	7	7	2,507–4,085	268,674	277,383
Plant Quarantine Supvr II	8	9	9	3,329–4,048	433,864	437,184
Staff Svcs Analyst-Gen	2.7	3	3	2,507–3,957	129,110	132,014
Info Sys Techn Spec I	1	1	1	3,110–3,780	45,360	45,360
Plant Quarantine Supvr I	34.3	35	35	3,043–3,697	1,527,214	1,534,668
Agric Pest Cntrl Spec	0.9	–	–	2,554–3,694	–	–
Plant Quarantine Insp	87	95	95	2,554–3,371	3,634,826	3,691,893
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Info Sys Techn	1.8	–	–	2,207–3,168	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	28,680	30,120
Ofc Techn-Gen	0.5	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Typing	0.2	1	1	1,908–2,515	23,466	24,636
Agric Svcs Techn I	–	–	–	1,818–2,209	–	–
Totals	171.5	179.0	179.0	$7,285,310	$7,743,002	$7,851,384
Integrated Pest Control:						
Br Chief-Pest Mgt & Prev	1	1	1	6,174–6,810	81,470	81,720
Sr Agric Biologist	0.7	2	2	4,627–6,137	118,116	124,018
Agri Prog Supvr IV-Pest Prev	2	2	2	5,071–6,131	147,144	147,144
Sr Envirntl Plnr	1	1	1	4,963–5,987	75,436	75,436
Sr Econ Entomologist-Supvr	1	1	1	4,406–5,845	63,828	63,828
Sr Envirntl Research Scientist-Supvr	2.5	3	3	4,619–5,575	190,592	194,673
Sr Envirntl Research Scientist-Spec	1.4	1	1	4,616–5,572	66,344	66,864
Assoc Plant Pathologist-Diagnostic	1	1	1	4,110–5,448	59,520	59,520
Assoc Agric Biologist	10.1	9	9	4,123–5,194	514,272	524,571
Assoc Econ Entomologist	1	1	1	3,926–5,194	56,784	56,784
Research Analyst II-Geographic Info	1	1	1	4,110–4,997	55,065	57,822
Assoc Envirntl Research Scientist	5.3	6	6	4,110–4,960	357,120	357,120
Agric Pest Cntrl Supvr	1.9	2	2	3,186–4,247	92,904	92,904
Econ Entomologist	–	1	1	2,507–4,085	30,084	31,584
Agric Biologist	1	1	1	2,507–4,085	43,230	44,982
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	75,676	79,405
Sr Agric Biological Techn	2	2	2	3,234–3,929	94,296	94,296
Agric Pest Cntrl Spec	5.6	6	6	2,554–3,694	202,260	202,260
Agric Biological Techn	1	1	1	2,444–3,371	40,452	40,452
Prog Techn III	1	1	1	2,626–3,193	38,316	38,316
Mgt Svcs Techn	0.4	1	1	2,220–3,049	36,588	36,588
Ofc Asst-Typing	1.1	–	–	1,908–2,515	–	–
Asst Clk	1	1	1	1,648–2,003	21,282	22,350
Totals	45.0	47.0	47.0	$2,401,089	$2,460,779	$2,492,637
Pest Detection-Emergency Projects:						
Sr Med Coord-Pesticide	1	1	1	8,352–10,917	124,368	124,368
Br Chief-Pest Mgt & Prev	1	1	1	6,174–6,810	81,720	81,720
Sr Agric Biologist	0.8	1	1	4,627–6,137	61,722	64,730
Agri Prog Supvr IV-Pest Prev	3.5	4	4	5,071–6,131	281,568	284,616
Sr Insect Biosystematist-Supvr	0.5	1	–	4,619–6,131	64,056	–
Sr Programmer Analyst-Supvr	0.7	1	1	4,958–6,026	65,060	68,308
Agri Prog Supvr III	–	1	–	4,843–5,845	58,116	–
Area Mgr-Exclusion/Detection	4	4	4	4,619–5,845	266,366	267,600
Sr Econ Entomologist-Supvr	4.7	4	4	4,406–5,845	254,190	255,312
Sr Economic Entomologist-Spec	4	4	4	4,403–5,840	247,328	249,970
Staff Programmer Analyst-Spec	0.5	–	–	4,507–5,480	–	–
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Assoc Insect Biosystematist	0.5	1	1	4,110–5,448	49,320	51,792
Assoc Agric Biologist	3.3	4	4	4,123–5,194	222,230	232,026
Assoc Plant Pathologist-Field	3	3	3	3,926–5,194	171,552	171,552
Assoc Econ Entomologist	10.3	12	11	3,926–5,194	639,360	599,744
Assoc Programmer Analyst-Spec	1.1	–	–	4,110–4,997	–	–

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Programmer II	1.6	2	1	3,589–4,363	95,966	47,096
Agric Pest Cntrl Supvr	8.7	11	8	3,186–4,247	491,918	377,214
Maint Mechanic	1	1	1	3,413–4,112	44,928	44,928
Econ Entomologist	3	4	4	2,507–4,085	139,671	146,582
Agric Biologist	4.2	7	6	2,507–4,085	269,267	233,817
Staff Svcs Analyst-Gen	2.6	–	–	2,507–3,957	–	–
Agric Pest Cntrl Spec	12.4	15	8	2,554–3,694	524,785	306,288
Bldg Maint Worker	–	1	–	2,835–3,112	34,020	–
Mgt Svcs Techn	2	2	2	2,220–3,049	74,376	74,376
Ofc Techn-Typing	5	5	4	2,390–2,905	165,480	134,700
Acctg Techn	–	1	1	2,348–2,855	30,684	32,218
Ofc Asst-Typing	0.5	1	1	1,908–2,515	30,063	30,180
Pest Prev Asst III	2.5	7	2	2,305–2,507	209,196	68,472
Pest Prev Asst II	1.3	12	1	2,136–2,400	314,904	32,952
Pest Prev Asst I	6	6	5	2,057–2,305	186,720	159,060
Totals	90.7	118.0	84.0	$4,356,329	$5,264,694	$4,205,381
Plant Pest Diagnostic Labs:						
Br Chief-Pest Mgt & Prev	1	1	1	6,174–6,810	78,444	81,690
Sr Seed Botanist-Supvr	0.2	–	–	4,627–6,136	–	–
Sr Seed Botanist-Spec	4.8	5	5	4,624–6,133	334,740	334,740
Agri Prog Supvr IV-Pest Prev	1	1	1	5,071–6,131	73,572	73,572
Sr Plant Taxonomist	1	1	1	4,619–6,131	66,900	66,900
Sr Insect Biosystematist-Supvr	1.3	2	2	4,619–6,131	125,343	128,271
Sr Plant Pathologist-Supvr	0.3	1	1	4,619–6,131	66,900	66,900
Sr Plant Pathologist-Spec	3.6	3	3	4,616–6,127	189,120	191,892
Sr Insect Biosystematist-Spec	4.6	3	3	4,616–6,127	200,592	200,592
Sr Plant Nematologist-Spec	2	2	2	4,616–6,127	133,728	133,728
Assoc Plant Nematologist	1	1	1	4,110–5,448	57,309	59,520
Assoc Insect Biosystematist	2.3	3	3	4,110–5,448	161,662	166,776
Assoc Plant Pathologist-Diagnostic	0.4	1	1	4,110–5,448	50,968	53,520
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	55,292	58,060
Sr Librarian	1	1	1	4,059–4,931	56,977	59,008
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	43,483	45,658
Sr Agric Biological Techn	2	2	2	3,234–3,929	94,296	94,296
Agric Biological Techn	7.8	9	9	2,444–3,371	328,102	336,965
Ofc Techn-Typing	1.5	1	1	2,390–2,905	34,860	34,860
Sr Lab Asst	2.2	2	2	2,220–2,697	64,728	64,728
Ofc Asst-Typing	0.1	1	1	1,908–2,515	30,180	30,180
Totals	40.1	42.0	42.0	$2,175,780	$2,247,196	$2,281,856
Totals, Permanent Support	357.0	397.0	363.0	$16,825,735	$18,391,850	$17,512,128
Temporary Help-Support	319.1	326.4	222.4	9,278,474	8,389,472	5,701,852
Overtime-Support	–	–	–	326,717	348,340	58,340
Division Totals, Support	676.1	723.4	585.4	$26,430,926	$27,129,662	$23,272,320
Continuing Appropriations:						
Permanent	59.5	78	78	2,954,651	3,745,299	3,844,204
Temporary Help	0.6	49.7	49.7	1,717,009	1,809,434	1,809,434
Overtime	–	–	–	86,417	8,000	8,000
Division Totals, Continuing Appropriations	60.1	127.7	127.7	$4,758,077	$5,562,733	$5,661,638
Totals, Division of Plant Industry	736.2	851.1	713.1	$31,189,003	$32,692,395	$28,933,958
Division of Animal Industry						
Administration:						
C.E.A. IV	1	1	1	8,025–8,845	106,140	106,140
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Staff Info Sys Analyst-Supvr	–	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	0.6	–	–	4,507–5,480	–	–
Assoc Govtl Prog Analyst	0.8	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.6	1	1	2,507–3,957	39,600	39,600
Exec Asst	0.4	–	–	2,926–3,556	–	–
Exec Secty I	0.6	1	1	2,688–3,268	33,194	34,851
Mgt Svcs Techn	0.2	–	–	2,220–3,049	–	–
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Totals	6.1	6.0	6.0	$364,781	$363,254	$364,911

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Animal Health Branch:						
Br Chief-Animal Hlth	1	1	1	6,174–6,810	81,720	81,720
Vet Med Ofcr IV-Animal	13.6	15	15	5,319–6,420	1,137,346	1,144,020
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	65,916	69,216
Vet Med Ofcr III-Animal	13.5	18	18	4,616–5,572	1,118,013	1,140,487
Research Prog Spec I	1.9	2	2	4,301–5,228	117,913	120,614
Vet Med Ofcr-Animal Hlth	2.6	1	1	4,008–5,067	56,780	59,404
Research Analyst II-Gen	1	1	1	4,110–4,997	59,409	59,964
Assoc Info Sys Analyst-Spec	0.2	1	1	4,110–4,997	49,732	52,224
Assoc Govtl Prog Analyst	1.9	4	4	3,915–4,759	220,068	222,510
Info Ofcr I-Spec	0.6	1	1	3,915–4,759	56,238	57,060
Programmer II	1	1	1	3,589–4,363	48,660	51,096
Asst Info Sys Analyst	0.5	1	1	2,764–4,155	39,600	39,600
Sr Livestock Insp-Spec	6.2	7	7	3,335–4,021	336,240	337,572
Staff Svcs Analyst-Gen	1.1	1	1	2,507–3,957	40,201	42,213
Wildlife Biologist	0.6	1	1	2,507–3,722	40,920	42,972
Livestock Insp	7.6	8	8	2,637–3,604	328,565	336,422
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	34,391	36,114
Info Sys Techn	1.1	1	1	2,207–3,168	38,016	38,016
Mgt Svcs Techn	0.3	1	1	2,220–3,049	36,588	36,588
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	5.2	6	6	2,390–2,905	199,416	202,416
Acct Clerk II	0.8	1	1	2,104–2,559	26,838	28,176
Ofc Asst-Typing	2	2	2	1,908–2,515	56,120	57,368
Totals	65.7	77.0	77.0	$3,579,477	$4,223,562	$4,290,644
Meat and Poultry Inspection:						
Br Chief-Meat Inspection	1	1	1	6,174–6,810	81,720	81,720
Vet Med Ofcr IV-Meat Insp	5	5	5	5,319–6,420	383,544	385,200
Vet Med Ofcr III-Meat Insp	6	6	6	4,616–5,572	397,236	401,178
Supvng Special Investigator I	0.6	1	1	4,550–5,490	64,675	65,880
Vet Med Ofcr-Meat Inspection	2	2	2	4,008–5,067	101,832	106,916
Sr Special Investigator	1.2	3	3	4,143–4,999	164,303	169,516
Special Investigator I	0.9	–	–	3,307–4,546	–	–
Supvng Meat Insp	2	2	2	3,571–4,305	100,777	102,675
Meat Food Insp	3	3	3	2,606–3,608	120,246	121,932
Mgt Svcs Techn	1.9	2	2	2,220–3,049	73,122	73,176
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Ofc Asst-Typing	1.8	2	2	1,908–2,515	57,876	59,240
Totals	27.4	29.0	29.0	$1,500,134	$1,615,051	$1,637,153
Milk and Dairy Food Control:						
Br Chief-Dairy Foods Cntrl	1	1	1	6,174–6,810	74,706	78,444
Supvng Special Investigator II	1	1	1	5,134–6,198	74,376	74,376
Dairy Prog Coord	1	1	1	4,550–5,490	63,168	65,880
Regional Administrator	3.8	4	4	4,146–5,002	229,824	232,308
Sr Special Investigator	3	3	3	4,143–4,999	179,989	181,164
Assoc Govtl Prog Analyst	0.4	–	–	3,915–4,759	–	–
Dairy Foods Spec	35.4	37	37	3,000–4,546	1,929,154	1,947,081
Asst Info Sys Analyst	1	1	1	2,764–4,155	48,738	49,860
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Daily Lab Technologist	0.3	–	–	3,110–3,778	–	–
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	5.3	5	5	2,390–2,905	166,770	169,560
Acctg Techn	1	1	1	2,348–2,855	34,260	34,260
Totals	55.2	56.0	56.0	$2,818,207	$2,883,341	$2,915,289
Totals, Permanent Support	154.4	168.0	168.0	$8,262,599	$9,085,208	$9,207,997
Temporary Help-Support	3.7	10.6	10.6	108,429	101,800	101,800
Overtime-Support	–	–	–	11,776	–	–
Division Totals, Support	158.1	178.6	178.6	$8,382,804	$9,187,008	$9,309,797
Continuing Appropriations:						
Permanent	36.9	52.5	52.5	1,831,041	2,081,652	2,119,641
Temporary Help	0.4	19.4	19.4	967,025	815,792	815,792
Overtime	–	–	–	21,071	25,000	25,000
Division Totals, Continuing Appropriations	37.3	71.9	71.9	$2,819,137	$2,922,444	$2,960,433
Totals, Division of Animal Industry	195.4	250.5	250.5	$11,201,941	$12,109,452	$12,270,230

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Division of Marketing Services						
Administration:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Research Analyst II-Gen	1	1	1	4,110–4,997	53,532	56,212
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Prog Techn	0.7	1	1	2,029–2,648	31,776	31,776
Totals	3.7	4.0	4.0	$194,836	$229,164	$231,844
Totals, Permanent Support	3.7	4.0	4.0	$194,836	$229,164	$231,844
Temporary Help-Support	0.6	0.8	0.8	17,195	27,143	27,143
Overtime-Support	–	–	–	185	–	–
Division Totals, Support	4.3	4.8	4.8	$212,216	$256,307	$258,987
Continuing Appropriations:						
Permanent	96	110	110	4,760,229	5,618,286	5,721,201
Temporary Help	0.1	7	7	137,431	196,265	196,265
Overtime	–	–	–	17,128	4,000	4,000
Division Totals, Continuing Appropriations	96.1	117.0	117.0	$4,914,788	$5,818,551	$5,921,466
Totals, Division of Marketing Services	100.4	121.8	121.8	$5,127,004	$6,074,858	$6,180,453
Division of Inspection Services						
Administration:						
C.E.A. III	0.9	1	1	7,648–8,432	91,776	91,776
C.E.A. I	0.4	–	–	5,493–6,975	–	–
Staff Svcs Mgr II-Supvr	–	1	1	4,963–5,987	71,844	71,844
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Agric Chemist III-Supvr	0.9	1	1	4,305–5,192	63,300	64,704
Assoc Govtl Prog Analyst	0.7	1	1	3,915–4,759	51,524	54,100
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Totals	4.9	6.0	6.0	$321,782	$386,876	$390,856
Chemistry Laboratory Services:						
Br Chief-Chem Lab	1	1	1	6,174–6,810	81,720	81,720
Research Agric Chemist	1	1	1	5,319–6,420	77,040	77,040
Agri Prog Supvr III-Chem Lab	1	1	1	4,843–5,845	70,140	70,140
Research Scientist II-Microbiology	1.1	1	1	4,724–5,699	68,388	68,388
Sr Envirntl Research Scientst-Spec	–	1	1	4,616–5,572	55,392	58,161
Agric Chemist III-Supvr	6.3	6	6	4,305–5,192	380,880	383,627
Agric Chemist III-Spec	4	4	4	4,301–5,189	258,672	258,672
Assoc Envirntl Research Scientist	1	1	1	4,110–4,960	57,309	59,520
Agric Chemist II	24.2	25	25	3,915–4,724	1,445,208	1,459,908
Agric Chemist	5.2	7	7	2,788–4,103	288,400	297,372
Envirntl Research Scientist	–	2	2	2,731–4,008	65,544	68,822
Lab Techn-Chemical Analysis	8.3	10	10	2,714–3,605	374,736	379,624
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Sr Lab Asst	0.6	2	2	2,220–2,697	59,004	60,336
Ofc Asst-Typing	1.9	1	1	1,908–2,515	30,180	30,180
Lab Asst	1	2	2	1,916–2,498	48,045	56,286
Totals	57.4	66.0	66.0	$3,074,492	$3,395,518	$3,444,656
Fruit and Vegetable Quality Control:						
Br Chief II-Inspection	1	1	1	6,174–6,810	81,720	81,720
Agri Prog Supvr II-Inspection	1	1	1	4,619–5,575	66,900	66,900
Agri Prog Supvr I-Inspection	2.4	2	2	4,208–5,071	111,348	113,868
Quality Cntrl Supvr II	1.2	2	2	3,493–4,208	100,992	100,992
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	79,674	81,984
Secty	1	1	1	2,390–2,906	31,380	32,952
Ofc Techn-Typing	0.3	–	–	2,390–2,905	–	–
Acctg Techn	0.9	1	1	2,348–2,855	34,260	34,260
Totals	9.8	10.0	10.0	$498,171	$506,274	$512,676
Totals, Permanent Support	72.1	82.0	82.0	$3,894,445	$4,288,668	$4,348,188
Temporary Help-Support	25.2	12.7	12.7	731,102	310,812	310,812
Overtime-Support	–	–	–	19,855	3,000	3,000
Division Totals, Support	97.3	94.7	94.7	$4,645,402	$4,602,480	$4,662,000

8570 DEPARTMENT OF FOOD AND AGRICULTURE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Continuing Appropriations:						
Permanent	133.5	170	170	6,620,666	7,430,920	7,528,909
Temporary Help	1.4	177.5	177.5	3,838,147	4,195,000	4,195,000
Overtime	–	–	–	1,569,413	1,583,780	1,583,780
Division Totals, Continuing Appropriations	134.9	347.5	347.5	$12,028,226	$13,209,700	$13,307,689
Totals, Division of Inspection Services	232.2	442.2	442.2	$16,673,628	$17,812,180	$17,969,689
Division of Measurement Standards						
Administration:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Adm Asst II	1	1	1	3,915–4,759	57,108	57,108
Exec Asst	0.3	–	–	2,926–3,556	–	–
Secty	0.5	1	1	2,390–2,906	31,440	33,012
Ofc Techn-Typing	1	1	1	2,390–2,905	30,936	32,484
Totals	3.8	4.0	4.0	$211,182	$220,668	$223,788
Support Services:						
Br Chief-Measurement Stds	1	1	1	5,618–6,194	72,558	74,328
Measurement Stds Spec III	1	–	–	3,654–4,441	–	–
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	35,380	37,152
Ofc Asst-Typing	1.3	1	1	1,908–2,515	26,414	27,734
Totals	4.3	3.0	3.0	$188,339	$134,352	$139,214
Metrology:						
Prin Metrologist	1	1	1	5,618–6,194	74,328	74,328
Measurement Stds Spec III	1	1	1	3,654–4,441	47,348	49,716
Staff Svcs Analyst-Gen	0.6	–	–	2,507–3,957	–	–
Measurement Stds Spec II	1.5	2	2	3,040–3,651	79,468	82,574
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Totals	4.2	4.0	4.0	$200,699	$201,144	$206,618
California Type Evaluation:						
Prog Supvr	1	1	1	4,347–5,284	63,408	63,408
Measurement Stds Spec III	4.5	6	6	3,654–4,441	292,785	302,099
Staff Svcs Analyst-Gen	0.7	1	1	2,507–3,957	45,988	47,232
Measurement Stds Spec II	2.7	2	2	3,040–3,651	80,596	82,436
Totals	8.9	10.0	10.0	$423,025	$482,777	$495,175
Measurement Compliance:						
Prog Supvr	1	1	1	4,347–5,284	52,164	54,768
Quantity Cntrl Spec II	6	6	6	3,766–4,541	310,779	318,772
Measurement Stds Spec III	4	3	3	3,654–4,441	153,396	155,736
Petroleum Products Chemist I	0.9	–	–	3,405–4,103	–	–
Totals	11.9	10.0	10.0	$609,782	$516,339	$529,276
Totals, Permanent Support	33.1	31.0	31.0	$1,633,027	$1,555,280	$1,594,071
Temporary Help-Support	0.8	0.6	0.6	22,878	5,822	5,822
Overtime-Support	–	–	–	445	–	–
Division Totals, Support	33.9	31.6	31.6	$1,656,350	$1,561,102	$1,599,893
Continuing Appropriations:						
Permanent	35.4	40	40	1,756,991	2,137,885	2,174,456
Temporary Help	–	2.5	2.5	34,502	61,484	61,484
Overtime	–	–	–	2,534	–	–
Division Totals, Continuing Appropriations	35.4	42.5	42.5	$1,794,027	$2,199,369	$2,235,940
Totals, Division of Measurement Standards	69.3	74.1	74.1	$3,450,377	$3,760,471	$3,835,833
Division of Fairs and Expositions						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Special Asst-Gen	1	1	1	6,174–6,810	81,720	81,720
Sr Adm Analyst-Acctg	1	1	1	4,963–5,987	71,156	71,844
Fairs Mgt Consultant	0.7	1	1	5,231–5,769	62,772	65,916
Assoc Civil Engr	1	1	1	4,639–5,637	67,644	67,644
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	62,464	65,024

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Elec Engr	1	1	1	4,415–5,363	64,356	64,356
Research Analyst II-Gen	2	2	2	4,110–4,997	117,786	119,928
Assoc Pers Analyst	1.3	1	1	3,915–4,759	52,668	55,300
Sr Acctg Ofcr-Spec	1	1	1	3,915–4,759	53,010	55,506
Assoc Govtl Prog Analyst	1.4	1	1	3,915–4,759	57,108	57,108
Acctg Analyst	1.7	1	1	2,764–4,155	42,445	44,566
Staff Svcs Analyst-Gen	2.8	4	4	2,507–3,957	160,186	164,812
Pers Svcs Spec II	–	–	–	2,978–3,619	–	–
Pers Spec	2	2	2	2,315–3,619	86,856	86,856
Exec Asst	0.9	1	1	2,926–3,556	36,718	38,558
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Info Sys Techn	1	1	1	2,207–3,168	33,380	35,052
Acctg Techn	0.3	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Typing	2.2	3	3	1,908–2,515	80,517	84,544
Totals, Permanent Support	23.1	26.0	26.0	$1,182,236	$1,296,314	$1,325,762
Temporary Help-Support	1	0.6	0.6	28,465	19,207	19,207
Overtime-Support	–	–	–	43,399	–	–
Division Totals, Support	24.1	26.6	26.6	$1,254,100	$1,315,521	$1,344,969
Continuing Appropriations:						
Permanent	1.4	2	2	69,691	126,972	128,712
Temporary Help	–	–	–	17,279	–	–
Overtime	–	–	–	2,549	–	–
Division Totals, Continuing Appropriations	1.4	2.0	2.0	$89,519	$126,972	$128,712
Totals, Division of Fairs and Expositions	25.5	28.6	28.6	$1,343,619	$1,442,493	$1,473,681
General Agricultural Activities						
Agricultural Export Program:						
Asst Secty	0.7	1	1	7,105–7,684	89,520	89,520
Assoc Export Spec	1	1	1	3,915–4,759	57,108	57,108
Export Spec	1.3	2	2	3,255–3,957	83,739	87,924
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	43,605	45,780
Mgt Svcs Techn	1	1	1	2,220–3,049	35,769	36,588
Ofc Techn-Typing	1	1	1	2,390–2,905	30,216	31,728
Totals	6.0	7.0	7.0	$286,726	$339,957	$348,648
Policy and Planning:						
C.E.A. I	1	1	1	5,493–6,975	79,380	79,380
Staff Envirntl Scientist	1.7	2.5	2.5	4,846–5,851	175,530	175,530
Envirntl Scientist	0.8	1	1	2,738–5,082	60,984	60,984
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	42,384	44,500
Agric Policy Analyst	–	1	1	3,271–3,937	39,252	41,220
Exec Asst	0.5	1	1	2,926–3,556	37,224	39,088
Secty	0.2	–	–	2,390–2,906	–	–
Envirntl Spec III	–	2.5	2.5	600	121,410	127,470
Totals	5.2	10.0	10.0	$234,082	$556,164	$568,172
Pesticide Consultation:						
Sr Agric Biologist	1	1	1	4,627–6,137	67,020	67,020
Research Mgr II-Gen	1	1	1	4,963–5,987	71,844	71,844
Sr Envirntl Research Scientist-Spec	1	1	1	4,616–5,572	65,714	66,864
Research Prog Spec I	1	1	1	4,301–5,228	62,736	62,736
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Totals	4.8	5.0	5.0	$228,534	$302,174	$303,324
County/State Liaison:						
County/State Liaison	1	1	1	5,431–5,987	71,193	71,844
Ofc Techn-Typing	1	1	1	2,390–2,905	30,468	31,992
Totals	2.0	2.0	2.0	$97,131	$101,661	$103,836
Totals, Permanent Support	18.0	24.0	24.0	$846,473	$1,299,956	$1,323,980
Temporary Help-Support	0.8	1.6	1.6	21,819	30,458	30,458
Overtime-Support	–	–	–	3,831	18,426	18,426
Division Totals, Support	18.8	25.6	25.6	$872,123	$1,348,840	$1,372,864

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Continuing Appropriations:						
Permanent	4.8	6	6	237,973	272,267	277,270
Overtime	–	–	–	10,159	–	–
Division Totals, Continuing Appropriations	4.8	6.0	6.0	$248,132	$272,267	$277,270
Totals, General Agricultural Activities	23.6	31.6	31.6	$1,120,255	$1,621,107	$1,650,134
TOTALS, AUTHORIZED POSITIONS	1,551.9	2,002.7	1,864.7	$78,181,449	$85,366,871	$82,358,990
Regular/Ongoing Positions	*1,187.8*	*1,380.5*	*1,346.5*	*58,730,170*	*67,160,499*	*67,130,238*
Temporary Help	*364.1*	*621.2*	*517.2*	*17,240,806*	*16,187,826*	*13,500,206*
Overtime	–	–	–	*2,210,473*	*2,018,546*	*1,728,546*
Continuously Vacant Positions Abolished by the State Controller						
Division of Animal Industry:						
Milk and Dairy Control:						
Dairy Food Spec	–	–4	–4	$3,000–4,546	–	–
Division of Inspection Services:						
Chemistry Laboratory Services:						
C.E.A. I	–	–1	–1	5,493–6,975	–	–

8620 FAIR POLITICAL PRACTICES COMMISSION

Statutory						
Commissioner (4) per diem	–	–	–	$100/day	$28,000	$28,000
Chairman	1	1	1	117,818	117,818	117,818
Executive Director	0.8	1	1	7,818–9,198	102,060	102,060
C.E.A. III	2	2	2	7,648–8,432	205,536	205,536
Sr Commission Counsel-Supvr	1.3	1	1	6,577–8,116	96,684	97,392
Sr Commission Counsel-Spec	3.8	3.5	3.5	6,573–8,111	337,520	340,340
C.E.A. II	1	1	1	6,954–7,668	96,900	96,900
Counsel-Enforcement	2.5	4	4	3,651–7,551	303,204	312,112
Counsel	1.7	2.5	2.5	3,651–7,551	153,987	159,228
C.E.A. I	0.4	1	1	5,493–6,975	–	–
Chief Investigator	1	1	1	5,134–6,198	74,376	74,376
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Media Director	1	1	1	5,231–5,769	69,220	69,228
Supvng Investigator	1.9	2	2	4,550–5,490	131,760	131,760
DP Mgr I	1	1	1	4,507–5,480	78,912	78,912
Political Reform Consultant II	3	3	3	4,301–5,228	177,084	179,664
Investigator III-Spec.	0.7	1	1	4,143–4,999	49,716	52,200
Assoc Govtl Prog Analyst	1.1	2	2	3,915–4,759	104,284	106,646
Assoc Pers Analyst	1	1	1	3,915–4,759	51,526	54,105
Political Reform Consultant I	1.8	2	2	3,915–4,759	111,024	113,716
Staff Svcs Analyst	4.6	4	4	2,507–3,957	168,239	171,896
Exec Secty II	1	1	1	2,926–3,556	40,945	42,672
Legal Secty	1	1	1	2,704–3,450	41,400	41,400
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Tech Asst II	1	1	1	2,626–3,193	38,316	38,316
Info Sys Techn	1	1	1	2,207–3,168	31,662	33,243
Ofc Techn-Typing	2.2	3	3	2,390–2,905	94,988	98,004
Tech Asst I	1	1	1	2,348–2,855	34,254	34,260
Digital Print Opr I	1	1	1	2,320–2,820	33,840	33,840
Graduate Student Asst	–	–	–	1,681–2,545	–	–
Ofc Asst-Typing	0.2	–	–	1,908–2,515	–	–
Temporary Help	0.1	1.3	1.3	(542)	20,000	20,000
Overtime	–	–	–	(31)	11,000	11,000
Totals, Statutory	42.1	47.3	47.3	$2,691,418	$2,915,699	$2,956,068
Local Enforcement						
Counsel-Enforcement	1	1	1	3,651–7,551	70,966	74,512
Acctg Spec	1.6	2	2	4,301–5,228	125,472	125,472
Investigator III-Spec	1.1	2	2	4,143–4,999	107,633	112,462
Investigator II	0.9	–	–	3,775–4,546	–	–
Investigator I	1.4	2	2	3,437–4,143	83,864	88,056

8620 FAIR POLITICAL PRACTICES COMMISSION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	–	–	–	(149)	–	–
Overtime	–	–	–	(2,295)	–	–
Totals, Local Enforcement	6.0	7.0	7.0	$325,594	$387,935	$400,502
Legal, Technology Assistance and State Enforcement						
Counsel	0.7	1	1	3,651–7,551	43,812	46,008
Political Reform Consultant II	1	1	1	4,301–5,228	62,736	62,736
Totals, Legal, Technology Assistance and State Enforcement	1.7	2.0	2.0	$114,836	$106,548	$108,744
Proposition 68 and 73						
Political Reform Consultant II	0.2	0.6	0.6	4,301–5,228	37,642	37,642
Political Reform Consultant I	0.2	–	–	3,915–4,759	–	–
Legal Analyst	0.7	1	1	3,418–4,155	42,384	44,500
Overtime	–	–	–	(420)	–	–
Totals, Proposition 68 and 73	1.1	1.6	1.6	$55,903	$80,026	$82,142
Personal Use Law SB 1431						
Political Reform Consultant II	1	1	1	4,301–5,228	62,736	62,736
Investigator III-Spec.	1	1	1	4,143–4,999	59,988	59,988
Totals, Personal Use Law SB 1431	2.0	2.0	2.0	$122,724	$122,724	$122,724
Ethics Bill SB 1738						
Counsel	1	1	1	3,651–7,551	62,828	65,968
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Totals, Ethics Bill SB 1738	2.0	2.0	2.0	$122,610	$128,264	$131,404
Proposition 208						
Sr Commission Counsel-Spec	0.2	–	–	6,573–8,111	–	–
Counsel	1.1	2	2	3,651–7,551	114,324	120,006
Political Reform Consultant I	1	1	1	3,915–4,759	53,532	56,204
Legal Analyst	1	1	1	3,418–4,155	49,860	49,860
Totals, Proposition 208	3.3	4.0	4.0	$196,512	$217,716	$226,070
BSA Program Enforcement						
Counsel-Enforcement	1.2	2	2	3,651–7,551	128,403	130,590
Acctg Spec	0.7	1	1	4,301–5,228	51,612	54,192
Investigator III-Spec	0.3	1	1	4,143–4,999	50,751	53,289
Investigator II	0.8	–	–	3,775–4,546	–	–
Investigator I	0.3	1	1	3,437–4,143	41,244	43,308
Legal Secty	1	1	1	2,704–3,450	41,304	41,400
Totals, BSA Program Enforcement	4.3	6.0	6.0	$222,272	$313,314	$322,779
Local Filing Officers TA						
Political Reform Consultant I	1	1	1	3,915–4,759	56,040	57,108
Staff Svcs Analyst	2.6	3	3	2,507–3,957	131,985	136,323
Ofc Techn-Typing	0.8	1	1	2,390–2,905	30,000	31,500
Ofc Asst-Typing	0.2	–	–	1,908–2,515	–	–
Totals, Local Filing Officers TA	4.6	5.0	5.0	$186,107	$218,025	$224,931
Public Education Unit						
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	53,424	56,093
Assoc Editor-Publications	1	1	1	3,915–4,759	57,108	57,108
Political Reform Consultant I	1	1	1	3,915–4,759	57,108	57,108
Ofc Asst-Gen	0.7	1	1	1,846–2,465	26,202	27,516
Totals, Public Education Unit	3.7	4.0	4.0	$181,705	$193,842	$197,825
TOTALS, AUTHORIZED POSITIONS	70.8	80.9	80.9	$4,219,681	$4,684,093	$4,773,189
Regular/Ongoing Positions	*70.7*	*79.6*	*79.6*	*4,216,244*	*4,653,093*	*4,742,189*
Temporary Help	*0.1*	*1.3*	*1.3*	*691*	*20,000*	*20,000*
Overtime	–	–	–	*2,746*	*11,000*	*11,000*

8660 PUBLIC UTILITIES COMMISSION

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Executive Division						
Executive Director	1	1	1	$9,497–10,272	$123,264	$123,264
President	1	1	1	9,818	117,828	117,828
Commissioner	4	4	4	9,516	456,768	456,768
Counsel III	1.7	1	1	6,573–8,111	95,868	95,868
Chief	–	1	1	7,448–8,056	89,376	89,376
Legal Advr II [1]	2.4	2.5	2	5,878–8,056	242,083	193,344
C.E.A. II	1.3	2	2	6,954–7,668	184,284	184,284
Counsel II	1	1	1	5,703–7,034	78,210	82,122
Tech Advr [2]	2.8	4	2	5,604–6,988	303,315	151,104
Info Ofcr III	0.7	1	1	6,327–6,975	83,700	83,700
C.E.A. I	6.1	6	6	5,493–6,975	466,704	466,704
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Financial Examiner IV	0.8	–	–	4,949–6,015	–	–
Info Ofcr II	1	1	1	4,727–5,703	69,400	69,636
Reg Analyst III	1.8	2	2	4,506–5,479	131,496	131,496
Staff Svcs Mgr I	1.3	1	1	4,520–5,453	65,436	65,436
Reg Analyst II	1	1	1	4,103–4,986	59,832	59,832
Info Ofcr I-Spec	2	2	2	3,915–4,759	112,408	114,216
Assoc Govtl Prog Analyst	1	3	3	3,915–4,759	155,404	160,322
Adm Asst I	0.5	–	–	3,255–4,140	–	–
Reg Analyst I	0.3	1	1	2,615–4,140	49,680	49,680
Asst Info Ofcr	0.8	1	1	3,255–3,957	41,700	43,784
Consumer Affs Rep	0.5	–	–	2,959–3,956	–	–
Exec Asst	6.4	7	7	2,926–3,556	310,668	312,420
Legal Secty	3.7	4	4	2,704–3,450	160,800	162,420
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	39,540	39,540
Prog Techn III	1	1	1	2,626–3,193	38,316	38,316
Sr Legal Typist	1	1	1	2,304–3,129	37,548	37,548
Mgt Svcs Techn	2	2	2	2,220–3,049	73,176	73,176
Secty	1.5	2	2	2,390–2,906	69,744	69,744
Ofc Techn-Typing	1.3	1	1	2,390–2,905	34,860	34,860
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	1.7	2	2	1,908–2,515	56,703	58,029
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Temporary Help	34.1	6	6	(2,113,739)	263,637	263,637
Totals, Executive Division	91.7	68.5	66.0	$5,814,929	$4,219,276	$4,035,982
Consumer Services Division						
Consumer Affairs Branch:						
Reg Analyst V	0.7	1	1	5,437–6,608	65,244	68,508
Reg Analyst II	1	–	–	4,103–4,986	–	–
Consumer Affs Supvr	3	4	4	3,917–4,727	214,224	218,952
Reg Analyst I	0.2	–	–	2,615–4,140	–	–
Consumer Affs Rep	28.2	31	31	2,959–3,956	1,310,879	1,354,180
Legal Secty	1.2	2	2	2,704–3,450	86,948	86,948
Mgt Svcs Techn	0.7	1	1	2,220–3,049	36,280	36,588
Ofc Techn-Typing	2.4	2	2	2,390–2,905	70,920	70,920
Ofc Svcs Supvr I-Gen	1	2	2	2,348–2,856	62,472	63,876
Prog Techn II	4.7	6	6	2,348–2,855	193,380	196,200
Word Proc Techn	0.4	–	–	2,069–2,648	–	–
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Totals	44.5	50.0	50.0	$1,868,978	$2,069,927	$2,125,752
Director:						
C.E.A. IV	0.8	1	1	8,025–8,845	101,112	101,112
C.E.A. I	0.8	1	1	5,493–6,975	65,916	65,916
Reg Analyst V	0.3	1	1	5,437–6,608	79,296	79,296
Reg Analyst III	0.2	–	–	4,506–5,479	–	–
Reg Analyst II	0.6	1	1	4,103–4,986	59,832	59,832
Adm Asst II	1	1	1	3,915–4,759	57,108	57,108
Exec Secty I	0.1	–	–	2,688–3,268	–	–
Sr Legal Typist	0.7	1	1	2,304–3,129	37,548	37,548
Totals	4.5	6.0	6.0	$307,880	$400,812	$400,812
Enforcement Branch:						
Supvng Transp Rep	2	2	2	5,453–6,586	158,064	158,064
Sr Transp Rep	4.7	6	6	4,735–5,713	387,864	393,552

8660 PUBLIC UTILITIES COMMISSION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Reg Analyst III	1	1	1	4,506–5,479	58,410	61,326
Assoc Transp Rep	22.8	23	23	4,110–4,997	1,358,672	1,374,432
Reg Analyst II	5	3	3	4,103–4,986	168,900	171,360
Financial Examiner III	0.9	1	1	4,103–4,986	53,088	55,746
Assoc Govtl Prog Analyst	–	2	2	3,915–4,759	93,960	98,664
Transp Analyst	2	2	2	2,764–4,155	94,844	97,028
Consumer Affs Rep	1.5	2	2	2,959–3,956	85,515	89,730
Prog Techn III	1.2	11	11	2,626–3,193	353,960	369,708
Mgt Svcs Techn	0.7	1	1	2,220–3,049	36,384	36,588
Sr Word Proc Techn	0.6	1	1	2,440–2,966	35,604	35,604
Ofc Techn-Typing	0.5	1	1	2,390–2,905	29,496	30,972
Word Proc Techn	0.6	1	1	2,069–2,648	31,776	31,776
Prog Techn	1	1	1	2,029–2,648	26,737	28,076
Ofc Asst-Typing	0.4	–	–	1,908–2,515	–	–
Limited Exam/Appt Prog Candidate	0.1	–	–	2,130	–	–
Totals	45.0	58.0	58.0	$2,504,829	$2,973,274	$3,032,626
Consumer Education Branch:						
C.E.A. I	0.3	1	1	5,493–6,975	65,916	65,916
Sr Word Proc Techn	0.4	–	–	2,440–2,966	–	–
Totals	0.7	1.0	1.0	$42,735	$65,916	$65,916
Utility Safety Branch:						
Prog Mgr	0.6	1	1	6,786–7,484	81,432	85,500
Prog & Proj Supvr	2	3	3	5,583–6,786	229,860	233,208
Reg Analyst V	–	1	1	5,437–6,608	65,244	68,508
Sr Utilities Engr-Supvr	2.2	3	3	5,087–6,181	209,388	212,436
Sr Utilities Engr-Spec	1	2	2	5,087–6,181	138,216	138,264
Utilities Engr	18.8	31.5	31.5	3,273–5,632	1,780,072	1,841,124
Reg Analyst III	–	1	1	4,506–5,479	54,072	56,772
Asst Info Sys Analyst	1	1	1	2,764–4,155	33,168	34,824
Prog Techn III	1	2	2	2,626–3,193	69,828	71,400
Secty	0.1	–	–	2,390–2,906	–	–
Ofc Techn-Typing	0.5	–	–	2,390–2,905	–	–
Ofc Asst-Typing	1	2	2	1,908–2,515	53,646	54,816
Totals	28.2	47.5	47.5	$1,643,610	$2,714,926	$2,796,852
Totals, Consumer Services Division	122.9	162.5	162.5	$6,368,032	$8,224,855	$8,421,958
Information Resources and Management Services						
General:						
C.E.A. II	0.8	1	1	6,954–7,668	87,624	87,624
C.E.A. I	–	1	1	5,493–6,975	65,916	65,916
Staff Svcs Mgr III	0.3	1	1	6,032–6,651	79,812	79,812
Financial Examiner IV	0.3	1	1	4,949–6,015	72,180	72,180
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Mgt Analyst	0.8	1	1	3,915–4,759	57,108	57,108
Bus Svc Ofcr II-Supvr	1	1	1	3,751–4,520	52,632	54,240
Bus Svc Ofcr I-Spec	2.9	3	3	3,255–3,957	137,846	141,384
Telecomm Sys Analyst I	0.3	1	1	2,507–3,957	33,160	34,820
Staff Svcs Analyst-Gen	2.7	3	3	2,507–3,957	126,723	129,454
Printing Trades Supvr I-Gen	0.2	1	1	2,950–3,545	41,070	42,540
Sr Printing Trades Spec-Gen	0.8	–	–	2,714–3,236	–	–
Digital Print Opr II	1	1	1	2,551–3,101	37,212	37,212
Mailing Mach Opr II	0.8	1	1	2,357–2,862	28,284	29,700
Ofc Techn-Gen	0.8	1	1	2,348–2,855	31,443	33,012
Stock Clk	2	2	2	2,153–2,618	62,832	62,832
Ofc Asst-Gen	3.4	3	3	1,846–2,465	75,085	78,842
Overtime	–	–	–	(53,706)	15,194	15,194
Totals	20.1	24.0	24.0	$946,030	$1,141,401	$1,159,150
Human Resources:						
Testing Mgr	–	1	1	7,138–7,869	85,656	85,656
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	1.8	2	2	4,520–5,453	130,872	130,872
Labor Relations Spec	1	1	1	4,520–5,453	65,436	65,436
Pers Selection Consultant I	1	1	1	4,305–5,192	62,304	62,304
Assoc Pers Analyst	1.5	3	3	3,915–4,759	152,440	157,214
Assoc Govtl Prog Analyst	0.4	1	1	3,915–4,759	51,108	53,664
Staff Svcs Analyst-Gen	1.8	1	1	2,507–3,957	42,384	44,500

8660 PUBLIC UTILITIES COMMISSION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Pers Svcs Supvr I	1.2	1	1	2,980–3,624	47,837	47,837
Pers Spec	3.8	4	4	2,315–3,619	181,136	181,136
Exec Asst	0.6	1	1	2,926–3,556	43,446	43,446
Secty	0.3	1	1	2,390–2,906	36,072	36,072
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Gen	0.5	1	1	1,846–2,465	29,518	29,580
Totals	15.9	20.0	20.0	$800,393	$1,034,913	$1,044,421
Fiscal:						
Assoc Adm Analyst-Acctg	1	1	1	4,110–4,997	57,584	59,964
Sr Acctg Ofcr-Supvr	–	1	1	4,113–4,963	49,356	51,828
Sr Acctg Ofcr-Spec	2	4	4	3,915–4,759	207,722	212,880
Acctg Ofcr-Supvr	2	2	2	3,418–4,155	95,860	99,720
Acctg Ofcr-Spec	0.7	1	1	3,418–4,155	49,860	49,860
Accountant I-Spec	6.2	9	9	2,554–3,104	308,502	314,976
Acctg Techn	3.9	8	8	2,348–2,855	248,960	255,360
Ofc Techn-Gen	–	1	1	2,348–2,855	28,176	29,580
Acct Clk II	0.5	2	2	2,104–2,559	61,416	61,416
Totals	16.3	29.0	29.0	$668,321	$1,107,436	$1,135,584
Information Services:						
C.E.A. I	0.6	1	1	5,493–6,975	83,700	83,700
Sr Programmer Analyst-Supvr	1	1	1	4,958–6,026	75,928	75,928
Sr Info Sys Analyst-Supvr	1.7	2	2	4,958–6,026	135,424	138,400
Staff Info Sys Analyst-Spec	7.2	7	7	4,507–5,480	480,400	480,400
DP Mgr I	1	1	1	4,507–5,480	69,048	69,048
Staff Programmer Analyst-Spec	3	3	3	4,507–5,480	207,144	207,144
Assoc Info Sys Analyst-Supvr	1	1	1	4,110–4,997	62,962	62,962
Assoc Info Sys Analyst-Spec	7.6	7	7	4,110–4,997	418,685	418,685
Asst Info Sys Analyst	7	9	9	2,764–4,155	391,806	403,563
Info Sys Techn	2	2	2	2,207–3,168	76,032	76,032
Computer Opr	4	4	4	2,207–3,168	154,144	154,144
Secty	0.3	–	–	2,390–2,906	–	–
Overtime	–	–	–	(12,970)	13,197	13,197
Totals	36.4	38.0	38.0	$2,109,154	$2,168,470	$2,183,203
Totals, Information Resources and Management Services	88.7	111.0	111.0	$4,523,898	$5,452,220	$5,522,358
Strategic Planning						
C.E.A. III	1	1	1	7,648–8,432	107,676	107,676
Reg Analyst V	1	1	1	5,437–6,608	79,296	79,296
Reg Analyst IV	1.2	2	2	4,949–6,015	123,040	129,189
Reg Analyst III	1.3	2	2	4,506–5,479	126,078	129,056
Reg Analyst I	0.8	1	1	2,615–4,140	49,680	49,680
Exec Secty I	1	1	1	2,688–3,268	39,152	39,216
Totals, Strategic Planning	6.3	8.0	8.0	$422,178	$524,922	$534,113
Office of Ratepayer Advocate						
Director:						
C.E.A. I	0.4	1	1	5,493–6,975	65,916	65,916
Prog & Proj Supvr	0.6	1	1	5,583–6,786	81,432	81,432
Adm Asst II	1	1	1	3,915–4,759	51,906	54,504
Exec Secty I	0.5	1	1	2,688–3,268	39,216	39,216
Ofc Techn-Typing	0.6	1	1	2,390–2,905	34,860	34,860
Totals	3.1	5.0	5.0	$181,617	$273,330	$275,928
Economics, Analysis and Financial Performance:						
Prog Mgr	1	1	1	6,786–7,484	88,704	89,799
Prog & Proj Supvr	3	3	3	5,583–6,786	244,296	244,296
Prin Financial Examiner	–	1	1	6,032–6,651	72,384	76,008
Reg Analyst V [3]	2.1	3	3	5,437–6,608	237,888	237,888
Sr Utilities Engr-Spec	1	1	1	5,087–6,181	74,172	74,172
Financial Examiner IV	–	2	2	4,949–6,015	118,776	124,704
Reg Analyst IV	3.7	4	4	4,949–6,015	268,700	274,914
Utilities Engr	0.8	–	–	3,273–5,632	–	–
Reg Analyst III [4]	6	7	7	4,506–5,479	435,011	443,605
Reg Analyst II	4	4	4	4,103–4,986	232,912	235,580
Financial Examiner III [3]	1	5	5	4,103–4,986	256,776	266,616
Reg Analyst I	3.4	4	4	2,615–4,140	162,874	165,312
Totals	26.0	35.0	35.0	$1,662,674	$2,192,493	$2,232,894

8660 PUBLIC UTILITIES COMMISSION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Monopoly Regulation:						
Prog Mgr	1	1	1	6,786–7,484	89,808	89,808
Prog & Proj Supvr [3]	2.8	3	3	5,583–6,786	243,408	244,296
Reg Analyst V [3, 5]	2.5	3	2	5,437–6,608	237,888	158,592
Sr Utilities Engr-Spec [4]	4	4	4	5,087–6,181	296,688	296,688
Financial Examiner IV	3	3	3	4,949–6,015	216,540	216,540
Reg Analyst IV	3	3	3	4,949–6,015	216,540	216,540
Utilities Engr	1	1	1	3,273–5,632	67,584	67,584
Reg Analyst III [3]	5.9	6	6	4,506–5,479	375,738	383,415
Reg Analyst II	2	2	2	4,103–4,986	117,294	119,664
Financial Examiner III	2	2	2	4,103–4,986	118,608	119,664
Reg Analyst I	0.9	1	1	2,615–4,140	40,586	41,328
Mgt Svcs Techn	0.8	1	1	2,220–3,049	36,588	36,588
Secty	0.2	–	–	2,390–2,906	–	–
Totals	29.1	30.0	29.0	$1,971,032	$2,057,270	$1,990,707
Market Development:						
Prog Mgr [3]	1	1	1	6,786–7,484	89,808	89,808
Prog & Proj Supvr [3]	2.7	3	3	5,583–6,786	244,296	244,296
Reg Analyst V [3]	1.2	2	2	5,437–6,608	144,540	147,804
Sr Utilities Engr-Spec	2	2	2	5,087–6,181	148,344	148,344
Reg Analyst IV	3	4	4	4,949–6,015	288,720	288,720
Utilities Engr	2	2	2	3,273–5,632	134,697	135,168
Reg Analyst III [4]	5.1	5	5	4,506–5,479	311,652	319,680
Reg Analyst II [3]	3.6	4	4	4,103–4,986	221,942	230,036
Reg Analyst I [4]	4.1	4	4	2,615–4,140	178,730	178,836
Prog Techn III [3]	1	1	1	2,626–3,193	38,316	38,316
Mgt Svcs Techn	0.2	1	1	2,220–3,049	35,448	36,588
Secty	0.2	–	–	2,390–2,906	–	–
Totals	26.1	29.0	29.0	$1,645,536	$1,836,493	$1,857,596
Transportation and Public Purpose Issues:						
Prog Mgr	1	1	1	6,786–7,484	89,808	89,808
Prog & Proj Supvr	2	2	2	5,583–6,786	162,864	162,864
Reg Analyst V	2.7	3	3	5,437–6,608	223,836	227,100
Sr Utilities Engr-Spec	1	1	1	5,087–6,181	74,172	74,172
Reg Analyst IV	3	3	3	4,949–6,015	209,800	213,074
Reg Analyst III [6]	5.8	6	6	4,506–5,479	366,735	375,204
Reg Analyst II [3]	2.1	3	3	4,103–4,986	156,466	164,278
Reg Analyst I [3]	3.1	2	2	2,615–4,140	99,360	99,360
Mgt Svcs Techn	0.8	1	1	2,220–3,049	36,588	36,588
Secty	0.2	–	–	2,390–2,906	–	–
Totals	21.7	22.0	22.0	$1,390,024	$1,419,629	$1,442,448
Water Branch:						
Prog Mgr	0.7	1	1	6,786–7,484	89,808	89,808
Prog & Proj Supvr	1.4	2	2	5,583–6,786	162,864	162,864
Sr Utilities Engr-Supvr	0.3	1	1	5,087–6,181	61,044	64,092
Sr Utilities Engr-Spec	0.7	1	1	5,087–6,181	74,172	74,172
Financial Examiner IV	1.3	2	2	4,949–6,015	144,360	144,360
Utilities Engr	4.9	8	8	3,273–5,632	470,852	478,328
Reg Analyst III	0.7	1	1	4,506–5,479	65,748	65,748
Reg Analyst II	0.7	1	1	4,103–4,986	59,832	59,832
Totals	10.7	17.0	17.0	$718,547	$1,128,680	$1,139,204
Totals, Office of Ratepayer Advocate	116.7	138.0	137.0	$7,569,430	$8,907,895	$8,938,777
Legal Division						
Gen Counsel	1	1	1	9,011–9,746	116,952	116,952
Asst Chief Counsel	6.9	7	7	8,444–9,496	797,664	797,664
Counsel IV	25.6	26	26	7,262–8,967	2,779,644	2,789,128
Counsel III [7]	14.1	23	23	6,573–8,111	2,013,669	2,073,809
Counsel II	2.8	4	4	5,703–7,034	276,879	290,713
Counsel I	3.6	5	5	5,067–6,127	310,092	325,584
Assoc Govtl Prog Analyst	1.4	2	2	3,915–4,759	105,903	108,803
Legal Counsel	4.3	3	3	3,651–4,616	141,480	148,250
Asst Info Sys Analyst	0.8	1	1	2,764–4,155	33,168	34,824
Legal Support Supvr I	0.6	1	1	3,121–3,795	50,208	50,208
Graduate Legal Asst	3.6	4	4	3,327–3,651	167,236	173,036
Legal Documents Examiner	3	3	3	2,987–3,630	130,680	130,680

8660 PUBLIC UTILITIES COMMISSION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Pers Spec	1	1	1	2,315–3,619	42,223	42,223
Exec Asst	1	1	1	2,926–3,556	45,926	45,926
Legal Secty [3]	12.8	14.5	14.5	2,704–3,450	620,405	622,815
Sr Legal Typist [4]	1	2	2	2,304–3,129	65,886	67,302
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Totals, Legal Division	84.5	99.5	99.5	$6,653,506	$7,734,603	$7,854,505
Administrative Law Judge Division						
Chief Adm Law Judge	0.7	1	1	8,242–9,086	98,904	103,848
Asst Chief Adm Law Judge	4	4	4	8,055–8,880	447,552	447,552
Adm Law Judge II [8]	32.8	42	42	7,062–8,545	4,257,513	4,297,761
Adm Law Judge I	0.3	1	1	6,734–8,144	102,614	102,614
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	66,112	66,112
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Legal Analyst	1	1	1	3,418–4,155	49,860	49,860
Asst Info Sys Analyst	0.8	1	1	2,764–4,155	33,168	34,824
Legal Support Supvr I	0.5	1	1	3,121–3,795	37,452	39,324
Exec Asst	0.9	1	1	2,926–3,556	45,926	45,926
Legal Secty	8.7	9	9	2,704–3,450	391,316	391,316
Sr Legal Typist [4]	2.2	2	2	2,304–3,129	76,973	76,973
Prog Techn	0.3	–	–	2,029–2,648	–	–
Ofc Asst-Typing	0.2	1	1	1,908–2,515	30,180	30,180
Totals	54.4	66.0	66.0	$4,765,818	$5,694,678	$5,743,398
Reporting Branch:						
Chief Hearing Reporter	1	1	1	5,129–6,234	74,808	74,808
Hearing Reporter	8	8	8	4,246–5,159	492,428	494,664
Scopist	1.8	2	2	2,348–2,855	68,520	68,520
Overtime	–	–	–	(117,102)	382,110	382,110
Totals	10.8	11.0	11.0	$740,460	$1,017,866	$1,020,102
Docket, Process and Central Files:						
Legal Support Supvr II	0.7	1	1	3,432–4,175	49,530	50,100
Legal Support Supvr I	0.3	–	–	3,121–3,795	–	–
Legal Documents Examiner	2.9	3	3	2,987–3,630	127,461	129,476
Legal Secty	2.9	4	4	2,704–3,450	162,870	164,490
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Sr Legal Typist [3]	0.9	1	1	2,304–3,129	28,338	29,754
Ofc Techn-Typing	0.6	2	2	2,390–2,905	64,440	67,608
Ofc Techn-Gen	1.1	2	2	2,348–2,855	62,553	63,963
Prog Techn	0.5	–	–	2,029–2,648	–	–
Ofc Asst-Typing	1.6	–	–	1,908–2,515	–	–
Ofc Asst-Gen	1.6	1	1	1,846–2,465	29,580	29,580
Totals	14.1	15.0	15.0	$533,775	$563,112	$573,311
Totals, Administrative Law Judge Division	79.3	92.0	92.0	$6,040,053	$7,275,656	$7,336,811
Energy Division						
Administration:						
C.E.A. IV	0.6	1	1	8,025–8,845	106,140	106,140
Adm Asst II	1	1	1	3,915–4,759	52,598	55,172
Asst Info Sys Analyst	0.3	1	1	2,764–4,155	43,137	45,294
Exec Secty I	1	1	1	2,688–3,268	38,448	39,216
Totals	2.9	4.0	4.0	$157,074	$240,323	$245,822
Analysis Branch:						
Prog Mgr	1	1	1	6,786–7,484	89,808	89,808
Prog & Proj Supvr [3]	3.8	3	3	5,583–6,786	243,408	244,296
Reg Analyst V [3]	5.5	5	5	5,437–6,608	360,784	373,840
Sr Utilities Engr-Spec	1	1	1	5,087–6,181	74,172	74,172
Reg Analyst IV [4]	3.9	6	6	4,949–6,015	400,268	409,446
Utilities Engr	0.5	1	1	3,273–5,632	67,584	67,584
Reg Analyst III [7]	4.8	7	7	4,506–5,479	429,330	437,640
Reg Analyst II [3]	2.6	2	2	4,103–4,986	112,430	115,056
Financial Examiner III	0.8	–	–	4,103–4,986	–	–
Consumer Affs Supvr	0.6	–	–	3,917–4,727	–	–
Asst Info Sys Analyst	0.8	–	–	2,764–4,155	–	–
Reg Analyst I [3]	10.2	7	7	2,615–4,140	283,341	291,458
Staff Svcs Analyst-Gen	1.5	1	1	2,507–3,957	47,472	47,484

8660 PUBLIC UTILITIES COMMISSION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Prog Techn III	1.3	2	2	2,626–3,193	76,632	76,632
Mgt Svcs Techn	1.6	1	1	2,220–3,049	36,302	36,588
Secty	0.4	1	1	2,390–2,906	28,680	30,120
Totals	40.3	38.0	38.0	$2,366,372	$2,250,211	$2,294,124
Decision Making Support:						
Prog Mgr	1	1	1	6,786–7,484	89,808	89,808
Prog & Proj Supvr	1.5	3	3	5,583–6,786	240,408	244,296
Reg Analyst V	4.4	6	6	5,437–6,608	471,398	474,981
Sr Utilities Engr-Spec	0.8	1	1	5,087–6,181	74,172	74,172
Reg Analyst IV	3.6	4	4	4,949–6,015	277,538	283,816
Financial Examiner IV	0.3	1	1	4,949–6,015	72,180	72,180
Reg Analyst III [3]	4.8	6	6	4,506–5,479	379,793	386,910
Financial Examiner III	0.5	2	2	4,103–4,986	119,664	119,664
Reg Analyst II	0.7	2	2	4,103–4,986	103,341	108,503
Reg Analyst I	3.7	3	3	2,615–4,140	117,005	120,794
Prog Techn III	0.3	1	1	2,626–3,193	38,316	38,316
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
Ofc Asst-Gen	1	1	1	1,846–2,465	27,488	28,817
Totals	24.0	33.0	33.0	$1,478,416	$2,071,165	$2,103,481
Investigation, Monitoring and Compliance Branch:						
Prog Mgr	1	1	1	6,786–7,484	89,808	89,808
Prog & Proj Supvr	2.5	3	3	5,583–6,786	226,692	233,961
Reg Analyst V	2.5	4	4	5,437–6,608	316,892	317,184
Sr Utilities Engr-Supvr	0.6	1	1	5,087–6,181	74,172	74,172
Sr Utilities Engr-Spec [4]	4	4	4	5,087–6,181	296,688	296,688
Financial Examiner IV	0.8	–	–	4,949–6,015	–	–
Reg Analyst IV	1.1	2	2	4,949–6,015	143,822	144,360
Utilities Engr [6]	8.9	10	10	3,273–5,632	643,442	648,374
Reg Analyst III [3]	3	3	3	4,506–5,479	179,519	185,207
Reg Analyst II	1.4	3	3	4,103–4,986	174,618	177,363
Financial Examiner III	0.8	–	–	4,103–4,986	–	–
Consumer Affs Supvr	0.2	1	1	3,917–4,727	55,759	56,724
Reg Analyst I	1	4	4	2,615–4,140	185,042	188,152
Staff Svcs Analyst-Gen	0.3	1	1	2,507–3,957	38,994	39,600
Prog Techn III	1.5	–	–	2,626–3,193	–	–
Mgt Svcs Techn	1.9	3	3	2,220–3,049	109,610	109,764
Prog Techn II	0.3	–	–	2,348–2,855	–	–
Totals	31.8	40.0	40.0	$2,011,961	$2,535,058	$2,561,357
Totals, Energy Division	99.0	115.0	115.0	$6,013,823	$7,096,757	$7,204,784
Telecommunications Division						
Director:						
C.E.A. IV	1	1	1	8,025–8,845	106,140	106,140
Adm Asst II	1	1	1	3,915–4,759	57,108	57,108
Exec Secty I	1	1	1	2,688–3,268	38,960	39,216
Mgt Svcs Techn	0.9	1	1	2,220–3,049	36,588	36,588
Totals	3.9	4.0	4.0	$234,623	$238,796	$239,052
Market Structure:						
Prog Mgr	1	1	1	6,786–7,484	89,808	89,808
Prog & Proj Supvr	2.8	2	2	5,583–6,786	162,864	162,864
Prin Financial Examiner	1	1	1	6,032–6,651	79,812	79,812
Reg Analyst V	3	3	3	5,437–6,608	224,052	231,135
Sr Utilities Engr-Spec	0.8	–	–	5,087–6,181	–	–
Financial Examiner IV	–	1	1	4,949–6,015	59,388	62,352
Reg Analyst IV	1.6	2	2	4,949–6,015	144,360	144,360
Reg Analyst III	6.2	5	5	4,506–5,479	310,407	316,455
Reg Analyst II	3.4	4	4	4,103–4,986	217,204	225,064
Financial Examiner III	1	3	3	4,103–4,986	158,304	163,224
Reg Analyst I	5.3	3	3	2,615–4,140	122,606	123,984
Mgt Svcs Techn	3	3	3	2,220–3,049	109,128	109,764
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	30.1	29.0	29.0	$1,773,297	$1,712,793	$1,743,682

8660 PUBLIC UTILITIES COMMISSION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Carrier:						
Prog Mgr	1	1	1	6,786–7,484	89,808	89,808
Prog & Proj Supvr	2.1	3	3	5,583–6,786	229,860	233,208
Reg Analyst V	1.6	2	2	5,437–6,608	158,592	158,592
Sr Utilities Engr-Supvr	1	1	1	5,087–6,181	74,172	74,172
Sr Utilities Engr-Spec	1.2	2	2	5,087–6,181	148,344	148,344
Reg Analyst IV	0.7	1	1	4,949–6,015	59,388	62,352
Utilities Engr	2	2	2	3,273–5,632	135,168	135,168
Reg Analyst III	2.2	4	4	4,506–5,479	253,791	256,623
Reg Analyst II	1.2	2	2	4,103–4,986	111,118	113,678
Reg Analyst I	3.1	5	5	2,615–4,140	190,883	199,373
Prog Techn III	2	2	2	2,626–3,193	76,632	76,632
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Totals	19.0	26.0	26.0	$1,167,577	$1,562,616	$1,582,810
Public Programs:						
Prog Mgr	1	1	1	6,786–7,484	89,808	89,808
Prog & Proj Supvr	2	2	2	5,583–6,786	162,864	162,864
Reg Analyst V	0.7	1	1	5,437–6,608	78,420	79,296
Sr Utilities Engr-Spec	0.2	–	–	5,087–6,181	–	–
Reg Analyst IV	2	3	3	4,949–6,015	203,748	206,712
Reg Analyst III	2.8	4	4	4,506–5,479	232,776	241,116
Reg Analyst II	2.2	4	4	4,103–4,986	217,563	225,260
Reg Analyst I	3.5	3	3	2,615–4,140	140,688	140,688
Totals	14.4	18.0	18.0	$937,022	$1,125,867	$1,145,744
Totals, Telecommunications Division	67.4	77.0	77.0	$4,112,519	$4,640,072	$4,711,288
Water Division						
Director:						
C.E.A. I	–	1	1	5,493–6,975	65,916	65,916
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Totals	1.0	2.0	2.0	$42,311	$105,132	$105,132
Ratepayer Representation Branch:						
Prog Mgr	0.3	–	–	6,786–7,484	–	–
Prog & Proj Supvr	1.3	1	1	5,583–6,786	81,432	81,432
Sr Utilities Engr-Supvr	1.3	1	1	5,087–6,181	74,172	74,172
Sr Utilities Engr-Spec	1.3	1	1	5,087–6,181	74,172	74,172
Financial Examiner IV	0.3	–	–	4,949–6,015	–	–
Utilities Engr	3.3	2	2	3,273–5,632	129,000	129,000
Reg Analyst III	1.3	1	1	4,506–5,479	65,748	65,748
Financial Examiner III	1	1	1	4,103–4,986	59,832	59,832
Totals	10.1	7.0	7.0	$710,932	$484,356	$484,356
Water Advisory Branch:						
Prog Mgr	0.6	1	1	6,786–7,484	89,808	89,808
Prog & Proj Supvr	1.3	1	1	5,583–6,786	81,432	81,432
Sr Utilities Engr-Supvr	1	1	1	5,087–6,181	74,172	74,172
Sr Utilities Engr-Spec	1	1	1	5,087–6,181	74,172	74,172
Utilities Engr	8.3	8	8	3,273–5,632	446,856	452,928
Reg Analyst III	1	1	1	4,506–5,479	65,748	65,748
Reg Analyst II	0.9	1	1	4,103–4,986	59,832	59,832
Legal Secty	1	1	1	2,704–3,450	43,474	43,474
Prog Techn III	1.9	2	2	2,626–3,193	75,942	76,587
Mgt Svcs Techn	0.8	1	1	2,220–3,049	36,588	36,588
Secty	0.3	–	–	2,390–2,906	–	–
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Totals	18.2	18.0	18.0	$1,077,171	$1,048,024	$1,054,741
Audit and Finance Branch:						
Prin Financial Examiner	1	1	1	6,032–6,651	79,812	79,812
Financial Examiner IV	3.3	3	3	4,949–6,015	216,540	216,540
Reg Analyst II	1	1	1	4,103–4,986	59,832	59,832
Financial Examiner III	2.9	4	4	4,103–4,986	224,306	229,533
Auditor I	0.5	1	1	2,764–3,361	34,836	34,836
Secty	0.8	1	1	2,390–2,906	28,680	30,120
Totals	9.5	11.0	11.0	$589,989	$644,006	$650,673
Totals, Water Division	38.8	38.0	38.0	$2,420,403	$2,281,518	$2,294,902

8660 PUBLIC UTILITIES COMMISSION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Rail Safety and Carriers Division						
Administration:						
C.E.A. I	0.5	1	1	5,493–6,975	65,916	65,916
Supvng Transp Rate Expert	1	1	1	5,453–6,586	79,032	79,032
Adm Asst II	1	1	1	3,915–4,759	57,108	57,108
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Ofc Asst-Typing	1	1	1	1,908–2,515	23,466	24,636
Ofc Asst-Gen	0.8	1	1	1,846–2,465	29,580	29,580
Totals	5.3	6.0	6.0	$277,547	$294,318	$295,488
Rail Engineering Safety Branch:						
Supvng Transp Engr	2.2	2	2	5,583–6,786	162,864	162,864
Prog & Proj Supvr	0.8	1	1	5,583–6,786	81,432	81,432
Sr Utilities Engr-Supvr	3.7	3	3	5,087–6,181	222,516	222,516
Sr Utilities Engr-Spec	2	2	2	5,087–6,181	148,344	148,344
Sr Transp Ops Supvr	1	1	1	4,840–5,879	70,548	70,548
Utilities Engr	16.9	18	18	3,273–5,632	1,012,493	1,030,980
Transp Analyst	2	2	2	2,764–4,155	92,073	94,181
Reg Analyst I	0.8	1	1	2,615–4,140	49,680	49,680
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	0.9	1	1	1,908–2,515	29,720	30,180
Totals	31.3	32.0	32.0	$1,873,196	$1,904,530	$1,925,585
Railroad Safety Branch:						
Prin Transp	0.3	1	1	6,786–7,484	89,808	89,808
Prog Mgr	1.1	2	2	6,786–7,484	178,512	179,607
Supvr-Ops & Safety	2	2	2	5,575–6,778	158,667	161,904
Sr Transp Ops Supvr	4	4	4	4,840–5,879	282,192	282,192
Assoc Transp Ops Supvr	10.8	11	11	4,414–5,364	702,016	706,752
Assoc Railroad Track Insp	4	4	4	4,414–5,364	250,116	252,966
Assoc Railroad Equipt Insp	6	6	6	4,414–5,364	374,808	377,460
Assoc Signal & Train Cntrl Insp	2	2	2	4,414–5,364	128,736	128,736
Reg Analyst II	0.9	1	1	4,103–4,986	54,754	57,491
Ofc Techn-Typing	1.5	2	2	2,390–2,905	67,344	68,928
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Ofc Asst-Typing	0.5	–	–	1,908–2,515	–	–
Totals	34.1	36.0	36.0	$2,142,976	$2,321,213	$2,340,104
Special Projects:						
Prin Transp	1	1	1	6,786–7,484	89,808	89,808
Supvng Transp Engr	1	1	1	5,583–6,786	81,432	81,432
Totals	2.0	2.0	2.0	$171,240	$171,240	$171,240
Carriers Branch:						
Prin Transp	0.9	1	1	6,786–7,484	89,808	89,808
Supvng Transp Rep	1	1	1	5,453–6,586	79,032	79,032
Sr Transp Rep	2	2	2	4,735–5,713	137,112	137,112
Assoc Transp Rep	3	3	3	4,110–4,997	179,892	179,892
Assoc Transp Rate Expert	2	2	2	4,110–4,997	119,928	119,928
Transp Analyst	2.8	3	3	2,764–4,155	134,406	136,139
Prog Techn III	1	1	1	2,626–3,193	38,316	38,316
Ofc Techn-Typing	3.3	3	3	2,390–2,905	104,580	104,580
Acct Clk II	1.5	–	–	2,104–2,559	–	–
Ofc Asst-Typing	1	2	2	1,908–2,515	53,646	54,816
Ofc Asst-Gen	2.9	3	3	1,846–2,465	81,864	82,998
Totals	21.4	21.0	21.0	$1,039,516	$1,018,584	$1,022,621
Totals, Rail Safety and Carriers Division	94.1	97.0	97.0	$5,504,475	$5,709,885	$5,755,038
TOTALS, AUTHORIZED POSITIONS	889.4	1,006.5	1,003.0	$55,443,246	$62,067,659	$62,610,516
Regular/Ongoing Positions	*855.3*	*1,000.5*	*997.0*	*53,145,729*	*61,393,521*	*61,936,378*
Temporary Help	*34.1*	*6.0*	*6.0*	*2,113,739*	*263,637*	*263,637*
Overtime	–	–	–	*183,778*	*410,501*	*410,501*

8660 PUBLIC UTILITIES COMMISSION—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Continuously Vacant Positions Abolished by the State Controller						
Consumer Services Division:						
Reg Analyst II	–	–1	–1	$4,103–4,986	–	–
Administrative Law Judge Division:						
Sr Legal Typist	–	–1	–1	2,304–3,129	–	–

[1] 1.0 position limited to 1/1/03.
[2] 4.0 positions limited to 1/1/03.
[3] 1.0 position limited to 6/30/04.
[4] 2.0 positions limited to 6/30/04.
[5] 1.0 position limited to 6/30/03.
[6] 3.0 positions limited to 6/30/04.
[7] 7.0 positions limited to 6/30/04.
[8] 5.0 positions limited to 6/30/04.

8665 CALIFORNIA CONSUMER POWER AND CONSERVATION FINANCING AUTHORITY

Board Member	–	–	–	$100/day	$9,000	$9,000
Chairperson	0.9	1	1	18,334	220,008	220,008
Dep Director	–	1	1	9,583	114,996	114,996
C.E.A. I	–	1	1	5,493–6,975	65,916	65,916
Spec III	–	2	2	5,189–6,267	124,536	124,536
Sr Elec Engr	–	1	1	5,082–6,174	74,088	74,088
Staff Svcs Mgr II	–	1	1	5,493–6,058	65,916	69,212
Spec I	–	1	1	4,301–5,189	51,612	51,612
Communications Ofcr	0.7	–	–	4,767	–	–
Assoc Plnr	–	2	2	3,915–4,759	93,960	93,960
Special Asst	0.8	1	1	3,937–4,750	47,700	47,700
Staff Svcs Analyst	–	2	2	3,255–3,957	78,120	80,073
Exec Asst	–	1	1	2,926–3,556	35,112	35,112
Pub Info Ofcr	0.4	–	–	2,733–3,271	–	–
Sr Legal Typist	–	1	1	2,575–3,129	30,900	30,900
Ofc Techn	–	2	2	2,348–2,855	56,352	56,352
Totals	2.8	17.0	17.0	$289,661	$1,068,216	$1,073,465
TOTALS, AUTHORIZED POSITIONS	2.8	17.0	17.0	$289,661	$1,068,216	$1,073,465
Regular/Ongoing Positions	*2.8*	*17.0*	*17.0*	*289,661*	*1,068,216*	*1,073,465*

8690 SEISMIC SAFETY COMMISSION

Commission Member	–	–	–	$100/day	$20,200	$20,200
Exec Director	1	1	1	7,448–8,056	96,672	96,672
Supvng Structural Engr	0.4	0.5	0.5	5,856–7,118	42,708	42,708
Sr Structural Engr	1	1	1	5,324–6,467	77,604	77,604
Sr Engrng Geologist	1	1	1	5,087–6,181	71,572	74,172
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	56,835	57,108
Ofc Techn-Typing	0.9	1	1	2,390–2,905	32,460	34,086
Acct Clk II	0.8	1	1	2,104–2,559	30,708	30,708
Temporary Help	–	0.5	0.5	–	20,000	20,000
Overtime	–	–	–	–	16,619	16,619
Totals	7.1	8.0	8.0	$457,024	$530,814	$535,313
TOTALS, AUTHORIZED POSITIONS	7.1	8.0	8.0	$457,024	$530,814	$535,313
Regular/Ongoing Positions	*7.1*	*7.5*	*7.5*	*457,024*	*494,195*	*498,694*
Temporary Help	–	*0.5*	*0.5*	–	*20,000*	*20,000*
Overtime	–	–	–	–	*16,619*	*16,619*
Continuously Vacant Positions Abolished by the State Controller						
Staff Svcs Analyst-Gen	–	–1	–1	$2,507–3,957	–	–

8700 CALIFORNIA VICTIM COMPENSATION AND GOVERNMENT CLAIMS BOARD

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Executive Office:						
Executive Officer	1	1	1	$8,379–9,062	$108,744	$108,744
Staff Info Sys Analyst-Spec	0.6	0.8	0.8	4,507–5,480	52,608	52,608
Staff Svcs Mgr I	0.8	0.8	0.8	4,520–5,453	52,349	52,349
Adm Asst II	0.1	–	–	3,915–4,759	–	–
Assoc Govtl Prog Analyst	0.4	1	1	3,915–4,759	47,960	50,362
Adm Asst I	0.1	–	–	3,255–4,140	–	–
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Totals, Executive Office	3.3	3.6	3.6	$238,897	$261,661	$264,063
Legal Office:						
C.E.A. IV	1	1	1	8,025–8,845	106,140	106,140
Staff Counsel III-Spec	0.1	–	–	6,573–8,111	–	–
Staff Counsel	3.8	4	4	3,651–7,034	310,625	317,713
Adm Asst I	1	1	1	3,255–4,140	47,262	47,484
Legal Secty	1.8	2	2	2,704–3,450	73,209	75,062
Exec Secty I	–	–	–	2,688–3,268	–	–
Totals, Legal Office	7.7	9.0	9.0	$507,023	$537,236	$546,399
Victims of Crime Division						
Victims of Crime Division:						
Chief-Adm Ops	1	1	1	7,818–8,456	101,472	101,472
C.E.A. II	0.9	1	1	6,954–7,668	92,016	92,016
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	0.7	1	1	4,520–5,453	65,436	65,436
Assoc Programmer Analyst-Spec	0.8	1	1	4,110–4,997	51,380	53,952
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	7.2	7	7	3,915–4,759	382,418	389,966
Staff Svcs Analyst-Gen	0.4	–	–	2,507–3,957	–	–
Consumer Svcs Rep	0.8	1	1	3,040–3,694	38,304	40,224
Programmer I	0.1	–	–	2,903–3,465	–	–
Exec Secty I	1	1	1	2,688–3,268	34,710	36,444
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Mgt Svcs Techn	0.8	0.8	0.8	2,220–3,049	29,270	29,270
Ofc Techn-Typing	1.5	3	3	2,390–2,905	88,971	93,429
Ofc Asst-Gen	0.2	1	1	1,846–2,465	22,704	23,838
South Coastal Region:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Team 3:						
Victim Comp Supvr	1	1	1	3,423–4,113	49,356	49,356
Victim Comp Spec	7.7	9	9	2,536–3,790	386,028	391,524
Prog Techn II	1.8	2	2	2,348–2,855	63,483	64,947
Prog Techn	1.2	1	1	2,029–2,648	27,976	29,380
Team 8:						
Victim Comp Supvr	0.8	1	1	3,423–4,113	49,356	49,356
Victim Comp Spec	7.1	8	8	2,536–3,790	342,052	347,378
Prog Techn II	1.2	2	2	2,348–2,855	66,144	68,205
Prog Techn	0.8	–	–	2,029–2,648	–	–
Northern Region:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Victim Comp Supvr	0.8	1	1	3,423–4,113	48,858	49,356
Victim Comp Spec	7	7.8	7.8	2,536–3,790	334,402	339,990
Ofc Techn-Typing	0.8	1	1	2,390–2,905	31,578	33,156
Prog Techn II	0.6	0.6	0.6	2,348–2,855	20,556	20,556
Prog Techn	0.9	1	1	2,029–2,648	26,630	27,964
Team 10:						
Victim Comp Supvr	1	1	1	3,423–4,113	49,356	49,356
Victim Comp Spec	6.4	8	8	2,536–3,790	296,603	306,895
Prog Techn II	2.2	2	2	2,348–2,855	66,380	67,980
Prog Techn	0.1	–	–	2,029–2,648	–	–
Team 12:						
Victim Comp Supvr	1	1	1	3,423–4,113	49,356	49,356
Victim Comp Spec	7.6	8	8	2,536–3,790	325,138	337,969
Prog Techn II	1.9	2	2	2,348–2,855	64,098	65,586
Prog Techn	0.3	–	–	2,029–2,648	–	–

8700 CALIFORNIA VICTIM COMPENSATION AND GOVERNMENT CLAIMS BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Los Angeles Region:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Team 4:						
Victim Comp Supvr	1	1	1	3,423–4,113	49,356	49,356
Victim Comp Spec	8.3	9	9	2,536–3,790	368,391	379,321
Prog Techn II	1.8	3	3	2,348–2,855	94,836	98,896
Prog Techn	0.6	–	–	2,029–2,648	–	–
Team 5:						
Victim Comp Supvr	1	1	1	3,423–4,113	49,356	49,356
Victim Comp Spec	7.8	8.8	8.8	2,536–3,790	386,726	390,478
Prog Techn II	1.5	2	2	2,348–2,855	63,489	64,947
Prog Techn	1.1	1	1	2,029–2,648	29,380	30,846
Central Region:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Victim Comp Supvr	1	1	1	3,423–4,113	49,356	49,356
Victim Comp Spec	7.2	7	7	2,536–3,790	300,901	305,969
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Prog Techn II	1.2	2	2	2,348–2,855	66,360	67,964
Prog Techn	0.3	–	–	2,029–2,648	–	–
Team 1:						
Victim Comp Supvr	1	1	1	3,423–4,113	49,356	49,356
Victim Comp Spec	7.3	9	9	2,536–3,790	383,147	390,851
Prog Techn II	1.5	2	2	2,348–2,855	63,267	64,713
Prog Techn	0.9	1	1	2,029–2,648	24,954	26,202
Team 9:						
Victim Comp Supvr	1.2	1	1	3,423–4,113	49,356	49,356
Victim Comp Spec	7.5	7.8	7.8	2,536–3,790	336,270	341,589
Prog Techn II	1.9	2	2	2,348–2,855	69,720	69,720
Prog Techn	0.2	1	1	2,029–2,648	24,954	26,202
Joint Powers Section:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	2.9	4	4	3,915–4,759	217,228	224,178
Staff Svcs Mgt Auditor	0.6	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	0.4	–	–	2,507–3,957	–	–
Victim Comp Spec	3.5	4	4	2,536–3,790	160,056	163,516
Ofc Techn-Typing	0.4	1	1	2,390–2,905	28,680	30,120
Prog Techn II	0.9	2	2	2,348–2,855	58,137	61,035
Prog Techn	0.3	–	–	2,029–2,648	–	–
Quality Assurance Mental Health Section:						
Consulting Psychologist	1	1	1	4,703–6,174	74,088	74,088
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Research Analyst II-Soc/Behavioral	1	1	1	4,110–4,997	54,972	57,720
Assoc Govtl Prog Analyst	0.3	1	1	3,915–4,759	47,960	50,362
Victim Comp Supvr	0.7	–	–	3,423–4,113	–	–
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Ofc Techn-Typing	0.5	–	–	2,390–2,905	–	–
Prog Techn II	0.7	–	–	2,348–2,855	–	–
Quality Assurance Mental Health Team:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	62,964	65,436
Victim Comp Supvr	0.3	1	1	3,423–4,113	49,356	49,356
Staff Svcs Analyst-Gen	6	6	6	2,507–3,957	284,904	284,904
Victim Comp Spec	0.4	1	1	2,536–3,790	40,326	42,342
Prog Techn III	0.8	3.5	3.5	2,626–3,193	121,207	126,659
Prog Techn II	2.1	1	1	2,348–2,855	29,229	30,687
Prog Techn	0.3	–	–	2,029–2,648	–	–
Mental Health Appeals:						
Assoc Govtl Prog Analyst	0.7	1	1	3,915–4,759	48,546	50,970
Staff Svcs Analyst-Gen	0.5	–	–	2,507–3,957	–	–
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Totals, Victims of Crime Division	160.2	178.3	178.3	$6,989,406	$7,724,507	$7,875,356
Administration Division						
C.E.A. II	0.7	1	1	6,954–7,668	92,016	92,016
Staff Svcs Mgr I	0.3	–	–	4,520–5,453	–	–
Exec Secty I	1	1	1	2,688–3,268	38,616	39,216
Information Systems Section:						
DP Mgr III	0.8	1	1	6,032–6,651	79,732	79,812

8700 CALIFORNIA VICTIM COMPENSATION AND GOVERNMENT CLAIMS BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Network and PC Support Unit:						
Sr Info Sys Analyst-Supvr	0.4	1	1	4,958–6,026	71,768	72,312
Staff Info Sys Analyst-Spec	2	2	2	4,507–5,480	131,520	131,520
Staff Programmer Analyst-Supvr	0.1	–	–	4,507–5,480	–	–
Assoc Info Sys Analyst-Spec	1.8	2	2	4,110–4,997	111,344	113,916
Asst Info Sys Analyst	1.2	2	2	2,764–4,155	83,028	84,684
Application Development and Maintenance Unit:						
Sr Programmer Analyst-Supvr	0.9	1	1	4,958–6,026	70,408	72,312
Staff Programmer Analyst-Spec	1	2	2	4,507–5,480	55,292	58,060
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Assoc Programmer Analyst-Spec	2.7	2	2	4,110–4,997	115,209	117,921
Public Affairs and Communication Section:						
Staff Svcs Mgr II-Supvry	0.3	–	–	4,963–5,987	–	–
Staff Svcs Mgr I	0.2	1	1	4,520–5,453	54,240	56,952
Assoc Govtl Prog Analyst	3	4	4	3,915–4,759	221,068	223,560
Staff Svcs Analyst-Gen	0.5	1	1	2,507–3,957	44,142	46,344
Consumer Svcs Rep	0.2	–	–	3,040–3,694	–	–
Ofc Techn-Typing	0.7	1	1	2,390–2,905	30,216	31,728
Customer Services Unit:						
Supvng Prog Techn II	1.6	2	2	2,628–3,195	70,789	72,552
Prog Techn II	9	11	11	2,348–2,855	378,949	379,260
Financial and Business Operation Section:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	59,556	62,532
Staff Svcs Mgr I-Supvry	–	1	1	4,520–5,453	60,057	63,016
Bus Svc Asst-Spec	1	1	1	2,220–3,300	36,588	36,588
Business Services Unit:						
Assoc Bus Mgt Analyst	0.3	0.8	0.8	3,915–4,759	45,686	45,686
Ofc Svcs Mgr I	1	1	1	3,537–4,299	51,588	51,588
Bus Svc Ofcr I-Spec	2	2	2	3,255–3,957	88,586	92,639
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	45,648	47,484
Bus Svc Asst-Spec	2	2	2	2,220–3,300	66,924	69,742
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Mgt Svcs Techn	1	1	1	2,220–3,049	31,334	32,904
Ofc Techn-Typing	0.2	–	–	2,390–2,905	–	–
Ofc Asst-Gen	0.8	1	1	1,846–2,465	29,580	29,580
Budget Unit:						
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	63,170	65,436
Strategic Analysis and Forecasting Unit:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Research Prog Spec I	1	1	1	4,301–5,228	62,736	62,736
Mail/Support Services Unit:						
Ofc Asst-Typing	0.5	1	1	1,908–2,515	27,370	28,738
Ofc Asst-Gen	7	7	7	1,846–2,465	191,009	197,932
Legislative Policy and Program Development Section:						
C.E.A. I	1	1	1	5,493–6,975	83,160	83,160
Mgt Svcs Techn	0.9	1	1	2,220–3,049	31,334	32,904
Policy and Program Development Unit:						
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	5.4	6	6	3,915–4,759	326,408	334,152
Victim Comp Supvr	0.5	–	–	3,423–4,113	–	–
Program Training and Education Unit:						
Staff Svcs Mgr I	1.3	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	3.8	4	4	3,915–4,759	226,078	228,254
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	87,685	89,697
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Legislation Unit:						
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Human Resources Section:						
Staff Svcs Mgr II-Supvry	0.6	1	1	4,963–5,987	71,844	71,844
Assoc Pers Analyst	3.9	4.2	4.2	3,915–4,759	221,928	230,168
Staff Svcs Analyst-Gen	0.2	–	–	2,507–3,957	–	–
Pers Spec	3	3	3	2,315–3,619	119,755	121,400
Government Claims Section:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	2.8	2	2	2,507–3,957	85,626	88,500
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Mgt Svcs Techn	4	4	4	2,220–3,049	142,528	144,715
Ofc Techn-Typing	1	1	1	2,390–2,905	33,240	34,860

8700 CALIFORNIA VICTIM COMPENSATION AND GOVERNMENT CLAIMS BOARD—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Disaster Relief Program:						
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,402	39,600
Review and Claims Processing Unit:						
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Ofc Asst-Typing	3	3	3	1,908–2,515	81,621	85,616
Totals, Administration Division	89.7	100.0	100.0	$4,100,656	$4,613,382	$4,701,240
Audits and Investigations Branch						
Sr Mgt Auditor	1	1	1	4,963–5,987	71,844	71,844
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Investigations Section:						
Staff Mgt Auditor	0.9	1	1	4,520–5,453	65,436	65,436
Research Prog Spec I	1	1	1	4,301–5,228	62,736	62,736
Assoc Mgt Auditor	1.2	1	1	4,110–4,997	56,200	59,012
Staff Svcs Mgt Auditor	4	6	6	2,764–4,155	259,102	264,820
Ofc Techn-Typing	1	1	1	2,390–2,905	33,520	34,860
Totals, Audits and Investigations Branch	10.1	12.0	12.0	$512,168	$583,698	$593,568
Revenue Recovery and Compliance Division						
Quality Assurance and Restitution:						
C.E.A. II	0.9	1	1	6,954–7,668	83,448	83,448
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Restitution Section:						
Assoc Govtl Prog Analyst	4.3	5	5	3,915–4,759	269,950	274,888
Staff Svcs Analyst-Gen	0.7	1	1	2,507–3,957	39,600	39,600
Supvng Prog Techn II	0.7	1	1	2,628–3,195	31,536	33,108
Ofc Techn-Typing	1	1	1	2,390–2,905	34,449	34,860
Prog Techn II	1.6	1	1	2,348–2,855	33,828	34,254
Lien and Overpayment Section:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	2.8	3	3	3,915–4,759	151,420	159,000
Staff Svcs Analyst-Gen	2.5	2	2	2,507–3,957	87,243	91,450
Victim Comp Spec	1	1	1	2,536–3,790	43,488	45,320
Ofc Techn-Typing	1	1	1	2,390–2,905	32,088	33,672
Ofc Asst-Typing	1	1	1	1,908–2,515	27,359	28,722
Quality Assurance and Claim Resolution						
Claims Review Unit:						
Staff Svcs Mgr I	0.1	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Victim Comp Supvr	1	1	1	3,423–4,113	49,356	49,356
Victim Comp Spec	10	11	11	2,536–3,790	480,776	485,946
Prog Techn	0.9	1	1	2,029–2,648	28,272	29,688
Hearing and Agenda Team:						
Staff Counsel III-Supvr	0.9	2	2	6,577–8,116	176,263	180,212
Staff Counsel	–	4	4	3,651–7,034	221,568	232,648
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	0.9	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	4.3	5	5	3,915–4,759	280,148	284,636
Ofc Svcs Supvr II-Gen	0.9	1	1	2,628–3,195	38,340	38,340
Mgt Svcs Techn	1	1	1	2,220–3,049	32,740	34,379
Ofc Techn-Typing	1.4	2	2	2,390–2,905	63,540	64,980
Appeals Unit:						
Victim Comp Spec	4.3	5	5	2,536–3,790	212,352	213,876
Totals, Revenue Recovery and Compliance Division	48.5	57.0	57.0	$2,337,432	$2,788,648	$2,843,267
Temporary Help	1	–	–	46,292	18,000	18,000
Overtime	–	–	–	256,819	50,000	50,000
TOTALS, AUTHORIZED POSITIONS	320.5	359.9	359.9	$14,988,693	$16,577,132	$16,891,893
Regular/Ongoing Positions	*319.5*	*359.9*	*359.9*	*14,685,582*	*16,509,132*	*16,823,893*
Temporary Help	*1.0*	–	–	*46,292*	*18,000*	*18,000*
Overtime	–	–	–	*256,819*	*50,000*	*50,000*

8770 ELECTRICITY OVERSIGHT BOARD

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
C.E.A. III	1	1	1	$7,648–8,432	$101,124	$101,124
Staff Counsel III-Spec	1.5	2	2	6,573–8,111	177,853	181,881
Exec Director	1	1	1	7,105–7,684	92,208	92,208
Staff Counsel	1.7	4	4	3,651–7,034	230,971	239,758
Electric Generation Sys Prog Spec III	1.1	1	1	5,747–6,334	68,964	72,408
Electric Trans Sys Prog Spec III	0.5	1	1	5,198–6,318	67,452	70,824
Sr Elec Engr	1	1	1	5,082–6,174	74,088	74,088
Staff Svcs Mgr II-Mgrl	0.2	1	1	5,493–6,058	69,804	72,686
Sr Info Sys Analyst-Spec	1.1	1	1	4,958–6,026	72,312	72,312
Electric Generation Sys Prog Spec II	–	1	1	4,958–6,024	59,496	62,472
Electric Generation Sys Spec II	0.5	1	1	4,519–5,492	54,228	56,940
Electric Generation Sys Prog Spec I	0.4	1	1	4,516–5,486	54,192	56,904
Electric Trans Sys Prog Spec I	0.9	1	1	4,516–5,486	65,832	65,832
Research Prog Spec I-Econ	0.1	1	1	4,301–5,228	52,020	54,623
Assoc Info Sys Analyst-Spec	0.1	1	1	4,110–4,997	52,440	55,065
Electric Generation Sys Spec I	0.3	1	1	4,111–4,994	49,332	51,804
Legal Analyst	0.4	1	1	3,418–4,155	41,016	43,068
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Exec Asst	1	1	1	2,926–3,556	40,656	40,656
Legal Secty	1	1	1	2,704–3,450	41,400	41,400
Ofc Techn-Typing	1.1	2	2	2,390–2,905	59,646	62,634
Overtime	–	–	–	(3,165)	–	–
TOTALS, AUTHORIZED POSITIONS	15.9	26.0	26.0	$1,043,672	$1,572,518	$1,616,171
Regular/Ongoing Positions	*15.9*	*26.0*	*26.0*	*1,040,507*	*1,572,518*	*1,616,171*
Overtime	–	–	–	*3,165*	–	–
Continuously Vacant Positions Abolished by the State Controller						
Electric Generation Sys Spec III	–	–1	–1	$4,961–6,030	–	–
Graduate Student Asst	–	–1	–1	1,814–2,545	–	–

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

Executive Director	1	1	1	$7,988–8,640	$95,856	$95,856
C.E.A. I	1	1	1	5,493–6,975	87,336	87,336
Proj Mgr II	1.9	3	3	5,189–6,307	196,187	205,984
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	1.8	2	2	2,507–3,957	81,380	85,452
Exec Secty I	0.5	1	1	2,688–3,268	32,256	33,864
Secty	–	–	–	2,390–2,906	–	–
Temporary Help	0.3	–	–	(5,214)	–	–
Totals	7.5	9.0	9.0	$456,490	$550,123	$565,600
TOTALS, AUTHORIZED POSITIONS	7.5	9.0	9.0	$456,490	$550,123	$565,600
Regular/Ongoing Positions	*7.2*	*9.0*	*9.0*	*451,276*	*550,123*	*565,600*
Temporary Help	*0.3*	–	–	*5,214*	–	–

8820 COMMISSION ON THE STATUS OF WOMEN

Administration						
Commissioner	–	–	–	$100/day	$5,400	$5,400
Exec Director	0.7	1	1	6,160–6,661	79,932	79,932
Legislative Coord	1	1	1	4,520–5,453	65,436	65,436
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	86,393	90,656
Secty	0.9	1	1	2,390–2,906	34,872	34,872
Totals, Administration	4.6	5.0	5.0	$246,978	$272,033	$276,296
TOTALS, AUTHORIZED POSITIONS	4.6	5.0	5.0	$246,978	$272,033	$276,296
Regular/Ongoing Positions	*4.6*	*5.0*	*5.0*	*246,978*	*272,033*	*276,296*

8830 CALIFORNIA LAW REVISION COMMISSION

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Commissioner	–	–	–	$100/day	$8,000	$8,000
Exec Secty	1	1	1	8,384–9,067	108,804	108,804
Asst Exec Secty	1	1	1	7,283–8,191	98,292	98,292
Staff Counsel	2.8	2	2	3,651–7,034	133,188	135,785
Staff Svcs Analyst-Gen	0.7	–	–	2,507–3,957	–	–
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Totals	6.5	5.0	5.0	$456,697	$387,500	$390,097
TOTALS, AUTHORIZED POSITIONS	6.5	5.0	5.0	$456,697	$387,500	$390,097
Regular/Ongoing Positions	*6.5*	*5.0*	*5.0*	*456,697*	*387,500*	*390,097*

8860 DEPARTMENT OF FINANCE

Executive						
Capitol Office:						
Director	1	1	1	$10,951	$131,412	$131,412
Chief Deputy Director-Policy	1	1	1	9,497–10,272	123,264	123,264
Chief Deputy Director-Budget	1	1	1	9,497–10,272	123,264	123,264
C.E.A. V	1	1	1	8,493–9,362	117,444	117,444
Chief Counsel	1	1	1	8,592–9,292	111,504	111,504
Dep Director	1	1	1	8,201–8,870	106,440	106,440
Staff Counsel III-Spec	0.8	1	1	6,573–8,111	89,136	93,588
Asst Director	1	1	1	6,995–7,565	83,940	83,940
Adm Asst II	1	1	1	3,915–4,759	57,108	57,108
Adm Asst I	2	2	2	3,255–4,140	88,842	90,910
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Totals	11.8	12.0	12.0	$1,054,622	$1,075,026	$1,081,546
Washington D.C. Office:						
Director	1	1	1	9,497–10,272	113,964	113,964
Dep Director	1	1	1	6,160–6,661	75,000	75,000
Totals	2.0	2.0	2.0	$192,926	$188,964	$188,964
Totals, Executive	13.8	14.0	14.0	$1,247,548	$1,263,990	$1,270,510
Education Systems						
C.E.A. V	1	1	1	8,493–9,362	108,462	111,889
C.E.A. III	2	2	2	7,648–8,432	202,011	202,368
Prin Prog Budget Analyst III	5	5	5	6,644–7,324	438,764	439,440
Prin Prog Budget Analyst II	0.9	1	1	6,334–6,984	78,861	82,809
C.E.A. I	1	1	1	5,493–6,975	87,888	92,282
Sr Programmer Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Staff Finance Budget Analyst	4.2	5	5	4,746–5,725	311,223	323,367
Assoc Finance Budget Analyst	1.8	5	5	4,112–4,999	264,516	277,728
Asst Finance Budget Analyst	5.1	2	2	3,421–4,157	99,768	99,768
Exec Asst	1	1	1	2,926–3,556	38,873	40,813
Jr Staff Analyst-Gen	0.8	–	–	2,507–3,300	–	–
Budget Techn I	–	1	1	2,143–3,049	30,209	31,716
Ofc Techn-Gen	0.9	–	–	2,348–2,855	–	–
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Totals, Education Systems	24.8	25.0	25.0	$1,653,495	$1,732,887	$1,774,492
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	1	1	8,493–9,362	111,954	112,344
Exec Asst	1	1	1	2,926–3,556	38,096	40,000
Totals	2.0	2.0	2.0	$148,234	$150,050	$152,344
Economic Research:						
C.E.A. III	1	–	–	7,648–8,432	–	–
Chief Economist	–	1	1	7,680–8,305	96,000	96,000
Research Prog Spec III-Finance Econ	1	1	1	5,192–6,311	75,732	75,732
Research Prog Spec II-Econ	1.3	2	2	4,724–5,741	127,359	130,287
Research Prog Spec I-Econ	1.4	1	1	4,301–5,228	62,736	62,736

8860 DEPARTMENT OF FINANCE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Research Analyst I-Econ	0.4	–	–	2,764–4,155	–	–
Budget Techn I	1.5	2	2	2,143–3,049	65,958	69,252
Ofc Techn-Typing	0.5	–	–	2,390–2,905	–	–
Totals	7.1	7.0	7.0	$429,225	$427,785	$434,007
Financial Research/Local Government:						
C.E.A. III	1	1	1	7,648–8,432	99,042	101,184
Prin Prog Budget Analyst III	1.5	1	1	6,644–7,324	84,508	87,888
Prin Prog Budget Analyst II	0.5	1	1	6,334–6,984	77,910	81,810
Staff Finance Budget Analyst	4.8	5	5	4,746–5,725	328,558	334,504
Staff Svcs Mgr I	0.2	1	1	4,520–5,453	65,436	65,436
Assoc Finance Budget Analyst	0.8	–	–	4,112–4,999	–	–
Totals	8.8	9.0	9.0	$634,324	$655,454	$670,822
Demographic Research:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Research Mrg III-Demography	0.8	1	1	6,032–6,651	75,102	78,861
Research Prog Spec III-Demography	1.3	2	2	5,189–6,307	151,368	151,368
Sr Programmer Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Research Mgr II-Demography	1.5	2	2	4,963–5,987	137,166	140,427
Research Proc Spec II-Demography	2.4	3	3	4,724–5,741	195,180	203,892
Research Analyst II-Demography	3.2	2	2	4,110–4,997	112,188	114,802
Research Analyst I-Demography	2.2	4	4	2,764–4,155	144,177	151,377
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Gen	0.5	1	1	2,348–2,855	28,878	30,318
Ofc Asst-Typing	0.5	–	–	1,908–2,515	–	–
Totals	15.4	18.0	18.0	$900,910	$1,044,975	$1,071,961
Business, Transportation, and Housing:						
C.E.A. III	1	1	1	7,648–8,432	98,685	101,184
Prin Prog Budget Analyst III	0.6	–	–	6,644–7,324	–	–
Prin Prog Budget Analyst II	1.3	2	2	6,334–6,984	161,084	164,952
Staff Finance Budget Analyst	1.3	1	1	4,746–5,725	60,294	63,308
Assoc Finance Budget Analyst	0.3	1	1	4,112–4,999	53,252	55,912
Asst Finance Budget Analyst	2.1	2	2	3,421–4,157	99,768	99,768
Jr Staff Analyst-Gen	0.2	–	–	2,507–3,300	–	–
Totals	6.8	7.0	7.0	$465,829	$473,083	$485,124
Totals, Financial, Economic, Demographic Research; Business, Transportation, and Housing	40.1	43.0	43.0	$2,578,522	$2,751,347	$2,814,258
Health and Human Services						
C.E.A. V	1	1	1	8,493–9,362	112,214	112,344
C.E.A. III	1.9	2	2	7,648–8,432	202,368	202,368
Prin Prog Budget Analyst III	1.9	3	3	6,644–7,324	257,556	263,664
Prin Prog Budget Analyst II	2.8	2	2	6,334–6,984	157,088	164,952
Staff Finance Budget Analyst	2.8	2	2	4,746–5,725	117,459	123,327
Assoc Finance Budget Analyst	2.5	5	5	4,112–4,999	266,696	280,018
Asst Finance Budget Analyst	6	5	5	3,421–4,157	249,420	249,420
Exec Asst	1	1	1	2,926–3,556	37,480	39,356
Jr Staff Analyst-Gen	1.5	–	–	2,507–3,300	–	–
Budget Techn I	–	1	1	2,143–3,049	29,580	31,056
Ofc Techn-Gen	1.1	1	1	2,348–2,905	28,878	30,318
Ofc Asst-Typing	0.3	–	–	1,908–2,465	–	–
Ofc Asst-Gen	0.5	–	–	1,846–2,465	–	–
Totals	23.3	23.0	23.0	$1,430,529	$1,458,739	$1,496,823
Totals, Health and Human Services	23.3	23.0	23.0	$1,430,529	$1,458,739	$1,496,823
Resources, Environment; Capital Outlay						
Resources and Environment:						
C.E.A. V	1	1	1	8,493–9,362	112,344	112,344
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Prin Prog Budget Analyst III	2	2	2	6,644–7,324	173,736	175,776
Sr Finance Prog Evaluator	0.3	–	–	4,963–5,987	–	–
Staff Finance Budget Analyst	2	2	2	4,746–5,725	129,236	135,090
Assoc Finance Budget Analyst	1.4	4	4	4,112–4,999	213,226	223,877
Asst Finance Budget Analyst	3.4	1	1	3,421–4,157	49,884	49,884
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Ofc Techn-Gen	0.4	1	1	2,348–2,855	32,598	33,828
Totals	12.5	13.0	13.0	$820,827	$854,880	$874,655

8860 DEPARTMENT OF FINANCE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Capital Outlay:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Prin Prog Budget Analyst III	2	2	2	6,644–7,324	175,776	175,776
Prin Prog Budget Analyst II	1	1	1	6,334–6,984	83,808	83,808
Staff Finance Budget Analyst	6	4	4	4,746–5,725	249,690	258,741
Assoc Finance Budget Analyst	1.4	1	1	4,112–4,999	52,380	54,996
Asst Finance Budget Analyst	1.5	3	3	3,421–4,157	149,652	149,652
Jr Staff Analyst-Gen	0.1	1	1	2,507–3,300	39,600	39,600
Exec Secty I	1	1	1	2,688–3,268	35,029	36,777
Totals	14.0	14.0	14.0	$905,643	$887,119	$900,534
Totals, Resources, Environment; Capital Outlay	26.5	27.0	27.0	$1,726,470	$1,741,999	$1,775,189
Corrections; Criminal Justice; State and Consumer Services; General Government						
C.E.A. V	1	1	1	8,493–9,362	112,344	112,344
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Prin Prog Budget Analyst III	2.2	3	3	6,644–7,324	260,604	263,664
Prin Prog Budget Analyst II	3.8	3	3	6,334–6,984	242,481	250,425
Staff Finance Budget Analyst	3	3	3	4,746–5,725	185,269	194,094
Assoc Finance Budget Analyst	3.1	6	6	4,112–4,999	321,474	337,533
Asst Finance Budget Analyst	5.1	4	4	3,421–4,157	199,536	199,536
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Jr Staff Analyst-Gen	1.2	–	–	2,507–3,300	–	–
Budget Techn I	0.2	–	–	2,143–3,049	–	–
Ofc Techn-Gen	0.4	1	1	2,348–2,855	30,318	31,830
Ofc Asst-Typing	0.4	–	–	1,908–2,515	–	–
Totals, Corrections; Criminal Justice; State and Consumer Services; General Government	22.4	23.0	23.0	$1,408,056	$1,495,882	$1,533,282
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	1	1	8,493–9,362	112,344	112,344
Exec Asst	1	1	1	2,926–3,556	37,776	39,660
Totals	2.0	2.0	2.0	$147,924	$150,120	$152,004
Budget Operations Support:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Asst Finance Budget Analyst	0.7	1	1	3,421–4,157	49,884	49,884
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Totals	2.5	3.0	3.0	$155,608	$185,928	$185,928
Financial Operations:						
Prin Prog Budget Analyst III	1	1	1	6,644–7,324	87,888	87,888
Prin Prog Budget Analyst II	1	1	1	6,334–6,984	83,808	83,808
Prin Prog Budget Analyst I	1	1	1	6,034–6,651	79,812	79,812
Staff Finance Budget Analyst	2	2	2	4,746–5,725	137,400	137,400
Assoc Finance Budget Analyst	3	3	3	4,112–4,999	174,560	179,216
Totals	8.0	8.0	8.0	$555,811	$563,468	$568,124
Investable Resources:						
Prin Prog Budget Analyst III	0.4	1	1	6,644–7,324	87,888	87,888
Prin Prog Budget Analyst II	0.6	–	–	6,334–6,984	–	–
Staff Finance Budget Analyst	1	1	1	4,746–5,725	60,636	63,672
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Assoc Finance Budget Analyst	0.7	1	1	4,112–4,999	54,124	56,828
Asst Finance Budget Analyst	0.3	–	–	3,421–4,157	–	–
Jr Staff Analyst-Gen	1	1	1	2,507–3,300	39,600	39,600
Totals	5.0	5.0	5.0	$293,393	$308,008	$313,748
Fiscal Systems and Consulting Unit:						
Supvng Adm Analyst-Acctg	1	1	1	6,032–6,651	79,812	79,812
Sr Adm Analyst-Acctg	3	3	3	4,963–5,987	215,010	215,532
Staff Adm Analyst-Acctg	2.6	3	3	4,520–5,453	192,468	195,092
Assoc Adm Analyst-Acctg	2.4	2	2	4,110–4,997	106,984	112,335

8860 DEPARTMENT OF FINANCE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Auditor Evaluator II	0.1	1	1	3,592–4,366	46,398	48,720
Asst Adm Analyst-Acctg	1	1	1	3,418–4,155	49,860	49,860
Totals	10.1	11.0	11.0	$647,103	$690,532	$701,351
CALSTARS Management						
C.E.A. II	1	1	1	6,954–7,668	91,011	91,011
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Totals	3.0	3.0	3.0	$157,961	$160,731	$160,731
CALSTARS EDP Support:						
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
Sr Programmer Analyst-Supvr	2	2	2	4,958–6,026	144,624	144,624
Sr Programmer Analyst-Spec	2	2	2	4,958–6,026	144,624	144,624
Staff Programmer Analyst-Spec	6.5	7	7	4,507–5,480	459,621	460,320
DP Mgr I	1	1	1	4,507–5,480	65,760	65,760
Assoc Programmer Analyst-Spec	4	4	4	4,110–4,997	239,856	239,856
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	58,536	59,964
Info Sys Techn Supvr II	1	1	1	3,927–4,735	56,820	56,820
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	41,358	43,426
Info Sys Techn Spec I	2	2	2	3,110–3,780	92,384	92,384
Exec Asst	0.9	1	1	2,926–3,556	41,463	42,585
Info Sys Techn	1	1	1	2,207–3,168	34,464	36,184
Totals	23.4	24.0	24.0	$1,409,465	$1,459,322	$1,466,359
CALSTARS Development and Support:						
Supvng Adm Analyst-Acctg	1.9	2	2	6,032–6,651	157,756	159,420
Sr Adm Analyst-Acctg	7.2	7	7	4,963–5,987	499,254	502,908
Staff Adm Analyst-Acctg	7.2	9	9	4,520–5,453	588,924	588,924
Assoc Adm Analyst-Acctg	0.2	1	1	4,110–4,997	55,065	57,822
Totals	16.5	19.0	19.0	$1,140,545	$1,300,999	$1,309,074
Totals, Budget Operations Support; Fiscal System and Consulting Unit; CALSTARS	70.5	75.0	75.0	$4,507,810	$4,819,108	$4,857,319
Integrated Continuous Budget System						
C.E.A. V	0.4	1	1	8,493–9,362	112,344	112,344
Prin Prog Budget Analyst III	0.3	1	1	6,644–7,324	85,508	87,888
DP Mgr III	0.8	1	1	6,032–6,651	79,812	79,812
Totals, Integrated Continuous Budget System	1.5	3.0	3.0	$136,853	$277,664	$280,044
Administration; Employee Compensation; Information Services; Office of State Audits and Evaluations; Performance Review; Technology Investment Review; and Technology Oversight and Security						
Office of PBM for Administration; Employee Compensation; Information Services; Office of State Audits and Evaluations; Performance Review; Technology Investment Review; and Technology Oversight and Security:						
C.E.A. V	1	1	1	8,493–9,362	112,344	112,344
Exec Asst	1	1	1	2,926–3,556	38,250	40,161
Chief, Administration; Employee Compensation; Information Design:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Budget Techn I	1	1	1	2,143–3,049	32,508	34,134
Ofc Techn-Gen	0.5	1	1	2,348–2,855	28,878	30,318
Ofc Asst-Typing	0.5	–	–	1,908–2,515	–	–
Administrative Services; Employee Compensation:						
Prin Prog Budget Analyst III	1	–	–	6,644–7,324	–	–
Prin Prog Budget Analyst II	0.9	2	2	6,334–6,984	155,186	162,954
Prin Prog Budget Analyst I	0.5	–	–	6,034–6,651	–	–
Staff Svcs Mgr II-Mgrl	1	1	1	5,493–6,058	72,696	72,696
Staff Finance Budget Analyst	1	1	1	4,746–5,725	66,132	68,700
Staff Svcs Mgr I	0.5	1	1	4,520–5,453	61,964	64,612
Assoc Finance Budget Analyst	0.7	1	1	4,112–4,999	53,470	56,141
Assoc Govtl Prog Analyst	0.3	–	–	3,915–4,759	–	–
Asst Finance Budget Analyst	1.8	2	2	3,421–4,157	99,768	99,768

8860 DEPARTMENT OF FINANCE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Business Services:						
Staff Svcs Mgr I	0.7	1	1	4,520–5,453	56,048	58,848
Bus Svc Ofcr III	0.3	–	–	4,113–4,963	–	–
Assoc Bus Mgt Analyst	0.9	1	1	3,915–4,759	57,108	57,108
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	44,196	46,410
Bus Svc Ofcr I-Spec	2	2	2	3,255–3,957	87,098	91,242
Bus Svc Asst-Spec	3	3	3	2,220–3,300	107,686	112,931
Ofc Asst-Gen	1	1	1	1,846–2,465	25,858	27,152
Human Resources/Selection Services:						
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,460	130,872
Assoc Pers Analyst	2.8	4	4	3,915–4,759	202,762	210,058
Staff Svcs Analyst-Gen	1.2	–	–	2,507–3,957	–	–
Pers Svcs Supvr I	1	1	1	2,980–3,624	43,488	43,488
Pers Spec	2	2	2	2,315–3,619	65,266	68,528
Pers Techn I	1	1	1	2,143–3,049	33,168	34,824
Information Design:						
Staff Info Sys Analyst-Spec	1	–	–	4,507–5,480	–	–
Graphic Designer II	0.8	2	2	3,297–4,008	84,505	92,972
Information Services Management:						
C.E.A. II	1	1	1	6,954–7,668	96,612	96,612
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
Systems Analysis and Support:						
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Staff Info Sys Analyst-Spec	1.5	2	2	4,507–5,480	124,203	127,124
Staff Adm Analyst-Acctg	0.5	–	–	4,520–5,453	–	–
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	112,620	115,256
Asst Info Sys Analyst	0.7	1	1	2,764–4,155	49,860	49,860
Adm Asst I	0.3	–	–	3,255–4,140	–	–
Applications Development:						
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Sr Programmer Analyst-Supvr	1	1	1	4,958–6,026	72,312	72,312
Staff Programmer Analyst-Spec	5.6	6	6	4,507–5,480	393,624	394,560
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Assoc Programmer Analyst-Spec	2.9	3	3	4,110–4,997	167,813	173,210
User Support Services:						
Sys Software Spec III-Tech	0.8	–	–	5,437–6,608	–	–
Sys Software Spec III-Supvry	0.3	1	1	5,437–6,608	79,296	79,296
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Sys Software Spec II-Tech	1.4	2	2	4,949–6,015	131,930	138,519
Staff Info Sys Analyst-Spec	4	4	4	4,507–5,480	249,544	255,448
Sys Software Spec I-Tech	0.6	–	–	4,506–5,479	–	–
Assoc Info Sys Analyst-Spec	4.7	5	5	4,110–4,997	275,192	285,557
Asst Info Sys Analyst	1.7	2	2	2,764–4,155	90,115	94,415
Exec Asst	0.6	–	–	2,926–3,556	–	–
Totals	68.0	69.0	69.0	$3,846,846	$3,965,652	$4,062,122
Office of State Audits and Evaluations:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
C.E.A. II	1	1	1	6,954–7,668	91,841	92,016
Supvng Finance Prog Evaluator	3	4	4	6,032–6,651	315,665	318,840
Sr Finance Prog Evaluator	12.3	16	16	4,963–5,987	1,095,390	1,126,404
Staff Finance Prog Evaluator	3.6	3	3	4,520–5,453	191,122	194,075
Assoc Finance Prog Evaluator	21.2	25	25	4,113–5,000	1,337,973	1,392,904
Finance Prog Evaluator	15.2	38	38	2,766–4,159	1,526,258	1,602,536
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Mgt Svcs Techn	–	1	1	2,220–3,049	33,180	34,836
Ofc Techn-Typing	2	3	3	2,390–2,905	100,038	101,556
Totals	60.3	93.0	93.0	$3,340,649	$4,831,867	$5,003,567
Performance Review:						
C.E.A. II	0.6	–	–	6,954–7,668	–	–
Prin Prog Budget Analyst III	0.3	1	1	6,644–7,324	87,888	87,888
Sr Finance Prog Evaluator	1.9	3	3	4,963–5,987	227,574	228,184
Totals	2.8	4.0	4.0	$227,417	$315,462	$316,072
Technology Investment Review:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
DP Mgr IV	0.9	1	1	6,632–7,312	87,998	87,998
DP Mgr III	5.1	5	5	6,032–6,651	410,748	410,748
DP Mgr II	4.4	5	5	4,958–6,026	372,784	372,784

8860 DEPARTMENT OF FINANCE—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
DP Mgr I	0.8	1	1	4,507–5,480	67,460	67,460
Staff Svcs Analyst-Gen	0.2	–	–	2,507–3,957	–	–
Totals	12.4	13.0	13.0	$994,218	$1,040,174	$1,040,174
Technology Oversight and Security:						
DP Mgr IV [1]	–	2	2	6,632–7,312	184,272	184,272
DP Mgr III [1]	–	5	5	6,032–6,651	418,740	419,040
DP Mgr II [1]	–	9	9	4,958–6,026	619,488	650,484
Staff Info Sys Analyst-Spec [1]	–	1	1	4,507–5,480	59,640	62,628
Bus Svc Ofcr I-Spec [1]	–	1	1	3,255–3,957	47,484	47,484
Exec Secty I [1]	–	1	1	2,688–3,268	37,392	39,216
Mgt Svcs Techn [1]	–	1	1	2,220–3,049	36,588	36,588
Temporary Help	–	2.3	2.3	–	241,126	10,000
Totals	–	22.3	22.3	–	$1,644,730	$1,449,712
Totals, Administration; Employee Compensation; Information Services; Office of State Audits and Evaluations; Performance Review; Technology Investment Review; Technology, Oversight and Security	143.5	201.3	201.3	$8,409,130	$11,797,885	$11,871,647
Temporary Help	29	–	–	1,669,565	–	–
Overtime	–	–	–	869,855	888,354	894,354
TOTALS, AUTHORIZED POSITIONS	395.4	434.3	434.3	$25,637,833	$28,227,855	$28,567,918
Regular/Ongoing Positions	*366.4*	*432.0*	*432.0*	*23,098,413*	*27,098,375*	*27,663,564*
Temporary Help	*29.0*	*2.3*	*2.3*	*1,669,565*	*241,126*	*10,000*
Overtime	–	–	–	*869,855*	*888,354*	*894,354*

[1] 20.0 limited-term positions expire 6/30/04.

8885 COMMISSION ON STATE MANDATES

Administration						
Public Member	–	–	–	$100/day	$10,000	$10,000
C.E.A. IV	0.7	1	1	8,025–8,845	102,204	102,204
Staff Counsel III-Spec	0.3	2	2	6,573–8,111	169,354	177,662
Exec Director	1	1	1	7,448–8,056	96,672	96,672
Staff Counsel	2.8	2	2	3,651–7,034	107,921	113,194
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	60,714	63,663
Staff Svcs Mgr I	2	2	2	4,520–5,453	130,872	130,872
Assoc Govtl Prog Analyst	0.8	0.5	0.5	3,915–4,759	28,554	28,554
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	82,337	86,457
Graduate Legal Asst	0.3	–	–	3,327–3,651	–	–
Exec Asst	0.7	–	–	2,926–3,556	–	–
Ofc Techn-Typing	1	2	2	2,390–2,905	60,234	63,252
Ofc Asst-Typing	1	–	–	1,908–2,515	–	–
Totals, Administration	14.6	14.5	14.5	$862,383	$928,674	$952,342
Temporary Help	0.4	0.5	0.5	14,853	17,000	17,000
Overtime	–	–	–	926	21,000	21,000
TOTALS, AUTHORIZED POSITIONS	15.0	15.0	15.0	$878,162	$966,674	$990,342
Regular/Ongoing Positions	*14.6*	*14.5*	*14.5*	*862,383*	*928,674*	*952,342*
Temporary Help	*0.4*	*0.5*	*0.5*	*14,853*	*17,000*	*17,000*
Overtime	–	–	–	*926*	*21,000*	*21,000*

8910 OFFICE OF ADMINISTRATIVE LAW

Director	–	1	1	$9,497–9,783	$113,964	$113,964
Asst Chief Counsel	1	1	1	7,642–8,594	103,128	103,128
Staff Counsel III-Supvr	1.2	1	1	6,577–8,116	97,392	97,392
Staff Counsel III-Spec	5.8	6	6	6,573–8,111	575,422	583,280
Special Counsel	0.6	1	1	7,105–7,684	90,000	90,000
Policy Analyst	1	1	1	6,778–7,330	84,504	84,504
Staff Counsel	4	3	3	3,651–7,034	253,224	253,224
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	58,060	60,964

8910 OFFICE OF ADMINISTRATIVE LAW—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	55,519	57,108
Adm Asst II	0.7	1	1	3,915–4,759	48,548	50,980
Staff Svcs Analyst-Gen	1.6	2	2	2,507–3,957	94,962	94,968
Legal Asst	2.4	3	3	3,013–3,663	87,912	87,912
Exec Asst	0.3	–	–	2,926–3,556	–	–
Ofc Techn-Typing	2	2	2	2,390–2,905	69,699	69,720
Ofc Techn-Gen	1	1	1	2,348–2,855	34,250	34,260
Temporary Help	1	–	–	(112,851)	–	–
Totals	24.6	25.0	25.0	$1,785,822	$1,766,584	$1,781,404
TOTALS, AUTHORIZED POSITIONS	24.6	25.0	25.0	$1,785,822	$1,766,584	$1,781,404
Regular/Ongoing Positions	*23.6*	*25.0*	*25.0*	*1,672,971*	*1,766,584*	*1,781,404*
Temporary Help	*1.0*	–	–	*112,851*	–	–

8940 MILITARY DEPARTMENT

Office of the Adjutant General

Adjutant General's Office:						
Lieutenant General-The Adjutant General	1	1	1	$12,528	$153,876	$153,876
Brigadier Gen-Chief Asst Adjutant Gen	1	1	1	10,305	123,660	123,660
Colonel-Chief of Staff, CNG	1	1	1	9,018–9,563	114,756	114,756
Lieut Colonel-Exec Ofcr	1	1	1	7,953–8,136	95,436	95,436
Major-Secty of the Gen Staff	–	0.8	1	6,990–7,045	84,540	84,540
Capt-Secty of the Gen Staff	1	0.2	–	5,978–6,086	11,684	–
Capt-Aide-de-Camp	0.8	1	1	5,978–6,086	73,080	73,080
Master Sgt E8-Admin Supvr	1.1	1	1	5,168–5,532	62,724	62,724
State Active Duty-Tour	1	2	2	187,755	124,600	124,600
Overtime	–	–	–	(464)	–	–
Totals	7.9	9.0	9.0	$842,847	$844,356	$832,672
Executive Services:						
Major-Chief, Exec Svcs	–	0.6	1	6,990–7,045	50,670	84,540
State Active Duty-Tour	1	1	1	63,581	74,000	74,000
Totals	1.0	1.6	2.0	$63,581	$124,670	$158,540
Staff Judge Advocate Office:						
Colonel-Staff Judge Advocate	1	1	1	9,018–9,563	114,756	114,756
Warrant Ofcr W5-Legal Administrator	1	1	1	7,177	86,124	86,124
State Active Duty-Tour	1	1	1	50,892	49,000	49,000
Totals	3.0	3.0	3.0	$246,308	$249,880	$249,880
Directorate of Policy and Liaison:						
Colonel-Director	1	1	1	9,018–9,563	110,580	110,580
Lieut Colonel-Gov Affs Ofcr	1	1	1	7,953–8,579	97,632	97,632
Lieut Colonel-Gov Affs Liaison Ofcr	1	1	1	7,953–8,579	101,748	101,748
Major-Legislative Liaison Ofcr	0.6	0.2	–	6,990–7,045	16,908	–
Major-Legislative Liaison Ofcr	1	1	1	6,990–7,045	84,540	84,540
Capt-Legislative Liaison Ofcr	–	0.8	1	5,978–6,086	59,083	73,032
Master Sgt E8-Admin Spec	1	1	1	5,168–5,532	63,828	63,828
Sgt First Class E7-Liaison Spec	0.6	1	1	4,337–5,055	60,660	60,660
Sgt First Class E7-Legislative Liaison NCO	1	1	1	4,337–5,055	56,748	56,748
Assoc Govtl Prog Analyst	0.9	1	1	3,915–4,759	49,136	51,598
Staff Svcs Analyst	0.1	–	–	3,915–4,759	–	–
State Active Duty-Tour	2	2	2	151,161	150,000	150,000
Totals	10.2	11.0	11.0	$774,666	$850,863	$850,366
Directorate of Media Services:						
Colonel Director, Pub Affs	1	1	1	9,018–9,563	114,756	114,756
Major-Dep Director	1	1	1	6,990–7,045	84,540	84,540
Capt-Asst Pub Affs Ofcr	0.6	1	1	5,978–6,086	73,032	73,032
Sgt E5-Admin Spec	1	1	1	3,158–3,439	41,268	41,268
State Active Duty-Tour	0.1	–	–	4,425	–	–
Totals	3.7	4.0	4.0	$277,405	$313,596	$313,596
Totals, Office of the Adjutant General	25.8	28.6	29.0	$2,204,807	$2,383,365	$2,405,054

8940 MILITARY DEPARTMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Joint Staff Division						
Command Section:						
Brigidier Gen-Dep Adjutant Gen	1	1	1	10,646	127,752	127,752
Colonel-Chief-of-Staff	0.6	1	1	9,018–9,563	114,756	114,756
Lieut Colonel-Exec Ofcr	1	1	1	7,953–8,136	97,632	97,632
Exec Secty II	0.9	1	1	2,926–3,556	36,572	38,404
State Active Duty-Tour	1	1	1	99,337	100,000	100,000
Totals	4.5	5.0	5.0	$408,293	$476,712	$478,544
Office of Strategy and Analysis:						
Lieut Colonel-Strategic Plnr	1	1	1	7,953–8,136	97,632	97,632
State Active Duty-Tour	–	–	–	1,360	–	–
Totals	1.0	1.0	1.0	$96,773	$97,632	$97,632
Office of Military Base Retention:						
Lieut Colonel-Asst Director for Strategic Studies	1	1	1	7,953–8,136	97,632	97,632
State Active Duty-Tour	0.2	1	1	7,215	45,000	45,000
Totals	1.2	2.0	2.0	$102,628	$142,632	$142,632
Directorate of State Personnel Programs:						
Lieut Colonel, Director	1	1	1	7,953–8,136	97,632	97,632
Warrant Ofcr W4-Dep Director	1	1	1	6,246–6,549	72,840	72,840
Staff Svcs Mgr I	1	1	1	4,520–5,453	63,376	65,436
Sgt First Class E7-Military Pers Staff NCO	1	1	1	4,337–5,055	50,052	50,052
Assoc Pers Analyst	1	1	1	3,915–4,759	55,519	57,108
Staff Sgt E6-Military Pers NCO	1	1	1	3,806–4,071	47,580	47,580
Staff Sgt E6-Data Base Mgr	–	1	1	3,806–4,071	48,852	48,852
Staff Sgt E6-EEO Spec	0.5	1	1	3,806–4,071	51,216	51,216
Staff Svcs Analyst	2	2	2	3,255–3,957	88,579	90,702
Sgt E5-Adm NCO	0.5	1	1	3,158–3,439	37,956	37,956
Pers Svcs Spec I	1.7	2	2	2,757–3,351	86,856	86,856
Ofc Techn-Typing	0.5	–	–	2,390–2,905	–	–
State Active Duty-Tour	0.3	–	–	24,965	–	–
Overtime	–	–	–	(7,999)	5,000	5,000
Totals	11.5	13.0	13.0	$633,629	$705,458	$711,230
Comptroller Office:						
Administration:						
Colonel-Comptroller	1	1	1	9,018–9,563	114,756	114,756
Lieut Colonel, Dep Comptroller	–	1	1	7,953–8,136	97,632	97,632
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
State Budget Branch:						
Major-Budget Ofcr	0.7	–	–	6,990–7,045	–	–
Staff Svcs Mgr I	1	1	1	4,520–5,453	63,376	65,436
Accounting Branch:						
Sr Acct Ofcr-Supvr	1	1	1	4,113–4,963	59,556	59,556
Sr Acct Ofcr-Spec	1	1	1	3,915–4,759	57,108	57,108
Acctg Ofcr-Spec	1	1	1	3,418–4,155	49,860	49,860
Supvng Acct Clk II	1	1	1	2,989–3,635	43,172	43,620
Sgt E5-Acctg Sgt	1	1	1	3,158–3,439	41,268	41,268
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Mgt Svcs Techn	0.8	1	1	2,507–3,049	36,588	36,588
Acctg Techn	0.4	1	1	2,348–2,855	28,634	29,350
Sr Acct Clk	1.5	2	2	2,348–2,855	65,712	67,284
Acct Clk II	4	4	4	2,104–2,559	117,980	120,211
Purchasing and Contracting Branch:						
Major-Chief, P & C	1	1	1	6,990–7,045	84,540	84,540
Warrant Ofcr W4-Chief, Contracting Sec.	1	1	1	6,246–6,549	78,588	78,588
Sgt Major E9-Chief, Purchasing Sec	0.9	1	1	6,156	73,872	73,872
Assoc Govtl Prog Analyst	1.3	1	1	3,915–4,759	55,328	57,108
Staff Sgt E6-Trng Site Support NCO	–	1	1	3,806–4,071	48,452	48,452
Staff Svcs Analyst-Gen	1.6	3	3	3,255–3,957	127,410	130,626
Bus Svc Asst-Spec	1.5	–	–	2,714–3,300	–	–
Ofc Techn-Typing	0.1	–	–	2,348–2,855	–	–
Ofc Asst-Typing	1	1	1	2,069–2,515	30,180	30,180
State Active Duty-Tour	0.6	2	2	55,349	56,000	56,000
Overtime	–	–	–	(34,698)	16,500	16,500
Totals	25.4	29.0	29.0	$1,281,741	$1,422,976	$1,434,999

8940 MILITARY DEPARTMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Chief, Information Officer:						
Colonel-Chief, Info Ofcr	0.3	1	1	9,018–9,563	114,756	114,756
Directorate of Administration:						
Colonel-Director, Admin	1	1	1	9,018–9,563	114,756	114,756
Master Sgt E8-Admin NCOIC	1	1	1	5,168–5,532	66,384	66,384
Sgt First Class E7-Graphics Mgr	1	1	1	4,337–5,055	60,660	60,660
Sgt First Class E7-Repro, Ship Mgr	1	1	1	4,337–5,055	60,660	60,660
Graphic Designer II	1	1	1	3,297–4,008	41,880	41,880
Central Files and Library:						
Microfilm Techn I	1	1	1	2,097–2,546	30,540	30,552
Reproduction and Distribution:						
Printing Trades Spec II	1	1	1	2,356–2,788	30,720	30,720
Ofc Asst-Typing	0.7	1	1	2,069–2,515	25,136	26,391
Temporary Help-Civil Svc	0.2	0.2	0.2	(12,046)	14,000	14,000
Totals	8.2	9.2	9.2	$450,302	$559,492	$560,759
State Honor Guard Program:						
State Active Duty-Tour	22	20	20	814,672	785,000	785,000
Totals	22.0	20.0	20.0	$814,672	$785,000	$785,000
Directorate of Information Management:						
Colonel-Director	1	1	1	9,018–9,563	110,568	110,568
State Active Duty-Tour	3.4	4	4	193,961	202,000	202,000
Information Management Branch:						
Lieut Colonel-Chief, Info Mgt	1	1	1	7,953–8,136	95,436	95,436
Sys Software Spec III-Tech-Supvr	0.3	1	1	5,437–6,608	79,296	79,296
Sys Software Spec III-Tech	0.2	–	–	5,437–6,608	–	–
Sys Software Spec I-Tech	2.5	3	3	4,506–5,479	177,942	183,558
Ofc Techn-Gen	1	1	1	2,348–2,855	34,256	34,260
Telecommunication Branch:						
Warrant Ofcr W3-Sr Telecomm Spec	1	1	1	5,233–5,908	70,896	70,896
Warrant Ofcr W2-Telecomm Tech	1	1	1	4,553–5,260	58,776	58,776
Overtime	–	–	–	(2,307)	3,000	3,000
Totals	11.4	13.0	13.0	$750,093	$832,170	$837,790
State Safety Programs:						
Colonel-Director	0.7	–	–	9,018–9,563	–	–
State Active Duty-Tour	0.3	–	–	9,018–9,563	–	–
Totals	1.0	–	–	$112,120	–	–
Internal Controls:						
Colonel-Director	1	0.4	–	9,018–9,563	46,073	–
Totals	1.0	0.4	–	$107,477	$46,073	–
U.S. Property and Fiscal Office:						
Staff Svcs Analyst-Gen	1	1	1	3,255–3,957	39,501	39,600
State Active Duty-Tour	2	2	2	104,287	148,000	148,000
Totals	3.0	3.0	3.0	$142,547	$187,501	$187,600
Directorate of Plans, Operations and Security:						
Administration:						
Colonel-Director	1	1	1	9,018–9,563	114,756	114,756
Lieut Colonel-Dep Director	0.7	1	1	7,953–8,136	97,632	97,632
State Active Duty-Tour	1	1	1	100,862	155,000	155,000
Military Support to Civil Authority:						
Capt-MSCA Ops Ofcr	1	1	1	5,978–6,086	73,032	73,032
Capt-Plans & Ops Ofcr	1.8	2	2	5,978–6,086	140,304	140,304
Master Sgt E8-MSCA Ops NCO	1	1	1	5,168–5,532	60,780	60,780
Sgt E5-Asst Ops NCO	1	1	1	3,158–3,439	41,268	41,268
State Active Duty-Tour	6.9	5	5	435,214	312,000	312,000
Emergency Response Planning:						
Capt-Emergency Response Plnr, 40th Infantry Div	1	1	1	6,386–6,494	77,928	77,928
Capt-Emergency Response Plnr, 49th Combat Support Command	1	1	1	5,978–6,086	71,724	71,724
Capt-Emergency Response Plnr, 115th Troop Command	1	1	1	5,978–6,086	68,124	68,124
State Active Duty-Tour	–	–	–	–	–	–
Emergency Shelter Program:						
State Active Duty-Tour	5	–	–	228,269	–	–

8940 MILITARY DEPARTMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Bridge Security:						
State Active Duty-Tour	18	–	–	898,007	–	–
Totals	40.4	16.0	16.0	$2,275,417	$1,212,548	$1,212,548
Directorate of Youth Programs:						
Colonel-Director	1	1	1	9,018–9,563	114,756	114,756
Angel Gate Academy:						
State Active Duty-Tour	29.8	11.6	11.6	1,962,118	2,000,000	2,000,000
Grizzly ChalleNGe Academy:						
State Active Duty-Tour	41.6	44	44	1,549,349	1,664,000	1,664,000
STARBASE Program:						
State Active Duty-Tour	3.9	4	4	252,365	260,000	260,000
County Alternative Placement Academies:						
State Active Duty-Tour	4.9	8	8	269,529	233,000	233,000
Turning Point Academy:						
State Active Duty-Tour	54.4	–	–	2,272,616	–	–
Oakland Military Institute:						
State Active Duty-Tour	19	30	30	1,022,830	1,617,000	1,617,000
California Cadet Corps: [1]						
Lieut Colonel-Asst Exec Ofcr	1.2	1	–	7,953–8,136	97,632	–
Major-Ed Support Ofcr	1	1	–	6,990–7,045	84,540	–
Master Sgt E8-Support NCO	1	1	–	5,168–5,532	58,908	–
Sgt First Class E7-Logistics NCO	0.8	–	–	4,337–5,055	–	–
Staff Sgt E6-Pers NCO	1	1	–	3,806–4,071	48,852	–
Sgt E5-Adm NCO	1	1	–	3,158–3,439	41,268	–
State Active Duty-Tour	1	–	–	73,944	–	–
Totals	161.6	103.6	98.6	$7,883,411	$6,219,956	$5,888,756
Totals, Joint Staff Division	292.2	215.2	209.8	$15,059,103	$12,688,150	$12,337,490
Army National Guard Division						
Command Section:						
Brigadier Gen-Dep Adjutant Gen	–	1	1	10,646	127,752	127,752
Major-Trng Site Coord	1	1	1	6,990–7,045	84,540	84,540
Exec Secty II	0.6	1	1	2,926–3,556	40,424	42,077
Exec Secty I	–	–	–	2,688–3,268	–	–
State Active Duty-Tour	2.5	2.5	2.5	241,136	184,000	184,000
Totals	4.1	5.5	5.5	$344,878	$436,716	$438,369
National Guard Organizations:						
Colonel-Commander, 49th Combat Support Command	1	1	1	9,439–9,985	117,084	117,084
Chief Warrant Ofcr 4-Pers Ofcr	1	1	1	6,635–6,939	81,444	81,444
State Active Duty-Tour	0.5	1	1	56,182	129,000	129,000
Totals	2.5	3.0	3.0	$229,316	$327,528	$327,528
Army National Guard Security Mission:						
Facility Security:						
State Active Duty-Tour	28.3	–	–	805,735	–	–
Totals	28.3	–	–	$805,735	–	–
CNG Soldier/Team Training Center:						
Colonel-Commandant	1	1	1	9,018–9,563	114,972	114,972
State Active Duty-Tour	12.3	10	10	511,515	520,000	520,000
Totals	13.3	11.0	11.0	$624,260	$634,972	$634,972
State Military Reserve:						
Sgt First Class E7-Admin Spec	1.8	2	2	4,337–5,055	108,768	108,768
Totals	1.8	2.0	2.0	$92,027	$108,768	$108,768
Directorate of Military Personnel:						
Administration:						
Colonel-Director	1	1	1	9,018–9,563	114,756	114,756
Lieut Colonel-Dep Director	0.9	1	1	7,953–8,136	97,632	97,632
State Active Duty-Tour	0.9	–	–	45,295	–	–
Officer Personnel Management Branch:						
Staff Svcs Analyst	1	1	1	3,255–3,957	47,484	47,484
Enlisted Personnel Management Branch:						
Sgt E5-Military Pers Clk	1	1	1	3,158–3,439	41,268	41,268
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860

8940 MILITARY DEPARTMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Services Branch:						
Major-Med Svcs Mgr	1.1	1	1	6,990–7,045	80,988	80,988
Master Sgt E8-Asst Mgr/NCOIC	0.8	1	1	5,168–5,532	66,384	66,384
Staff Sgt E6-Readiness Analyst	–	1	1	3,806–4,071	48,852	48,852
Staff Sgt E6-Military Boards NCO	1	1	1	3,806–4,071	48,852	48,852
Staff Svcs Analyst	1	1	1	3,255–3,957	47,484	47,484
Ofc Asst-Gen	1	1	1	2,029–2,465	29,580	29,580
Totals	10.7	11.0	11.0	$608,735	$658,140	$658,140
Directorate of Organization, Training and Mobilization:						
Organization and Training Branch:						
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	1.0	1.0	1.0	$34,560	$34,860	$34,860
Directorate of Logistics:						
Ofc Techn-Typing	0.4	–	–	2,390–2,905	–	–
Totals	0.4	–	–	$13,048	–	–
Military Depot:						
Capt-Depot Supvr	1	1	1	5,978–6,086	72,696	72,696
Sgt First Class E7-Rehab Supvr	1	1	1	4,337–5,055	54,036	54,036
Staff Sgt E6-Prop Tech NCO	1	1	1	3,806–4,071	48,852	48,852
Staff Sgt E6-Warehouseman NCO	0.4	1	1	3,806–4,071	48,852	48,852
Staff Sgt E6-Rehab NCO	1	1	1	3,806–4,071	48,852	48,852
Materials & Stores Spec	1	1	1	2,784–3,338	36,528	36,528
Maint Mech	1	1	1	3,744–4,112	43,648	44,928
Totals	6.4	7.0	7.0	$305,382	$353,464	$354,744
Directorate of Construction and Facilities Management:						
Administration:						
Colonel-Director, Const & Facilities Mgt	1	1	1	9,018–9,563	114,756	114,756
Lieut Colonel-Chief, Plan, Prog & Constrn	0.2	1	1	7,953–8,136	97,632	97,632
Lieut Colonel-Trng Site Administrator	1	1	1	7,953–8,136	97,632	97,632
Major-Resource Mgr	0.3	1	1	6,990–7,045	84,540	84,540
Staff Sgt E6-Team Leader Resource Mgt	1	1	1	3,806–4,071	48,828	48,828
State Active Duty-Tour	5	3	3	214,120	162,000	162,000
Facilities Engineering Administration:						
Lieut Colonel-Dep Director	0.6	–	–	7,953–8,136	–	–
Major-Maint Ops Ofcr	0.7	1	1	6,990–7,045	84,540	84,540
Major-CFMO Master Plnr	0.9	1	1	6,990–7,045	84,540	84,540
Capt-Constrn Proj Ofcr	–	1	1	5,978–6,086	73,032	73,032
Exec Secty I	0.5	1	1	2,507–3,049	38,820	39,216
Mgt Svcs Techn	0.5	–	–	2,507–3,049	–	–
Spec E4-Admin Spec	–	1	1	2,879–2,951	35,712	35,712
Armory Management Branch:						
Capt-Facilities Maint Mgt Ofcr	1	1	1	5,978–6,086	73,032	73,032
Capt-Constrn/Quality Cntrl Mgr	1	1	1	5,978–6,086	73,032	73,032
Staff Sgt E6-Bus Svcs NCO	0.5	1	1	3,568–4,338	48,852	48,852
Engineering Branch:						
Lieut Colonel-Chief, Engrng Br	1	1	1	7,953–8,136	97,632	97,632
Sr Mech Engr	1	1	1	5,082–6,174	72,798	74,088
Sr Elec Engr	1	1	1	5,082–6,174	74,088	74,088
Capt-Facility Mgt Techn	1	1	1	5,978–6,086	73,032	73,032
Assoc Land Agent	–	1	1	4,842–5,886	70,632	70,632
Assoc Constrn Analyst	1	2	2	4,626–5,621	121,304	124,000
Architectural Assoc	1	1	1	4,414–5,364	64,368	64,368
Architectural Asst	0.4	1	1	4,414–5,364	50,892	50,892
Research Proj Spec I	1	1	1	4,301–5,228	62,736	62,736
Constrn Supvr I	1	1	1	4,213–5,118	57,663	60,201
Assoc Real Estate Ofcr	1	1	1	4,110–4,997	59,964	59,964
Architectural Proj Prod Analyst	1	1	1	3,915–4,754	57,048	57,048
Constrn Insp II	2	2	2	3,574–4,344	97,430	100,011
Bus Svc Ofcr II-Spec	–	–	–	3,568–4,338	–	–
Sr Delineator	0.6	–	–	3,327–4,044	–	–
Temporary Help-Civil Svc	0.2	–	–	(11,802)	22,500	22,500
Overtime	–	–	–	(14,720)	12,000	12,000
Totals	27.4	31.0	31.0	$1,735,537	$2,111,035	$2,120,536

8940 MILITARY DEPARTMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Directorate of Environmental Programs:						
Lieut Colonel-Chief Envirntl Br	1	1	1	7,953–8,136	97,632	97,632
Major-Envirntl Proj Spec	0.6	1	1	6,990–7,045	81,924	81,924
Capt-Ops Research Ofcr-IRP	1	1	1	5,978–6,086	73,032	73,032
Capt-Envirntl Comp Spec	0.8	1	1	5,978–6,086	69,216	69,216
Sr Envirntl Plnr	1	1	1	4,963–5,987	64,798	68,033
Staff Envirntl Scientist	–	1	1	4,846–5,851	70,212	70,212
Air Pollution Spec	–	2	2	2,985–5,118	97,236	99,024
Envirntl Scientist	0.8	2	2	4,209–5,082	121,968	121,968
Envirntl Spec III	0.3	–	–	4,209–5,082	–	–
Assoc Envirntl Plnr	2.2	2	2	4,110–4,997	119,928	119,928
Research Analyst II-Geographic Info	1	1	1	4,110–4,997	59,964	59,964
Asst Info Sys Analyst	1	1	1	4,110–4,997	49,860	49,860
Assoc Biologist-Gen	0.9	1	1	4,123–4,969	49,476	51,948
Assoc Biologist-Wildlife	1	1	1	4,123–4,969	59,628	59,628
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	53,529	54,780
Staff Sgt E6-Envirntl NCO	–	1	1	3,806–4,071	48,852	48,852
Staff Svcs Analyst	–	1	1	3,255–3,957	47,484	47,484
Ofc Techn-Typing	0.5	1	1	2,390–2,905	34,860	34,860
Overtime	–	–	–	(4,697)	2,000	2,000
Totals	13.1	20.0	20.0	$808,661	$1,201,599	$1,210,345
Totals, Army National Guard Division	109.0	91.5	91.5	$5,602,139	$5,867,082	$5,888,262
Army National Guard Facilities						
Armories:						
Major-Area Coord	1	1	1	6,990–7,045	84,540	84,540
Military Dept Facility Mgr	2	4	4	4,284–5,169	235,158	240,712
Maint Mech	14.2	14	14	3,744–4,112	621,152	628,992
Bus Svc Ofcr I-Spec	1	1	1	3,255–3,957	45,476	47,210
Sgt E5-Svc NCO	–	1	1	3,158–3,439	36,982	36,982
Bldg Maint Worker	3	3	3	3,112–3,407	112,032	112,032
Bus Svc Asst-Spec	2	2	2	2,714–3,300	79,200	79,200
Armory Custodian I	8.2	8	8	2,004–2,435	224,099	227,988
Totals	31.4	34.0	34.0	$1,260,282	$1,438,639	$1,457,656
Service:						
Maint Mechanic	2.3	3	3	3,744–4,112	130,139	134,784
Bldg Maint Worker	2	2	2	3,112–3,407	74,688	74,688
Armory Custodian III	1	1	1	2,520–3,062	36,744	36,744
Armory Custodian I	1.3	2	2	2,004–2,435	54,470	55,733
Totals	6.6	8.0	8.0	$243,024	$296,041	$301,949
Fresno Aviation, Class and Repair Depot:						
Warrant Ofcr W4-Budget Ofcr	0.9	1	1	5,784–6,088	72,960	72,960
Warrant Ofcr W3-Envirntl Ofcr	1	1	1	4,817–5,495	65,964	65,964
Warrant Ofcr W3-Safety Ofcr	0.6	1	1	4,817–5,495	64,332	64,332
Warrant Ofcr W3-Aircraft Maint Supvr	0.6	1	1	4,817–5,495	59,460	59,460
Master Sgt E8-Supply NCO	0.4	1	1	4,737–5,103	61,236	61,236
Sgt First Class E7-Aircraft Insp	1	1	1	3,878–4,598	53,052	53,052
Sgt First Class E7-Tech Insp	–	1	1	3,878–4,598	53,052	53,052
Staff Sgt E6-Aircraft Mechanic	5.1	8	8	3,323–3,589	318,312	318,312
Staff Sgt E6-Sheet Metal Mechanic	3	3	3	3,323–3,589	128,712	128,712
Staff Sgt E6-Electronics Mechanic	3	3	3	3,323–3,589	127,848	127,848
Staff Sgt E6-Military Pay/Pers NCO	1	1	1	3,323–3,589	43,068	43,068
Sgt E5-Aircraft Mechanic	5	6	6	2,855–3,137	225,864	225,864
Sgt E5-Supply Spec	1.5	2	2	2,855–3,137	75,288	75,288
Armory Custodian I	1	1	1	2,004–2,435	29,220	29,220
Security Guard	4	4	4	1,934–2,349	112,752	112,752
State Active Duty-Tour	1	–	–	52,433	–	–
Overtime	–	–	–	(981)	10,000	10,000
Totals	29.1	35.0	35.0	$1,199,976	$1,501,120	$1,501,120
Totals, Army National Guard Facilities	67.1	77.0	77.0	$2,703,282	$3,235,800	$3,260,725
Camp San Luis Obispo Training Center						
Major-Trng Ctr Supvr	1	1	1	7,053–7,108	85,296	85,296
Capt-Director, Pers/Community Activities	1	1	1	6,101–6,209	74,508	74,508

8940 MILITARY DEPARTMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Sgt First Class E7-Info Sys NCO	1	1	1	4,386–5,104	61,248	61,248
Sgt First Class E7-Site Support Agmt Spec	1	1	1	4,386–5,104	61,248	61,248
Stationary Engr	1	1	1	4,819	57,828	57,828
Supvr of Bldg Trades	1	1	1	4,106–4,727	56,724	56,724
Electrician II	1	1	1	3,917–4,305	51,660	51,660
Plumber II	1	1	1	3,917–4,305	51,660	51,660
Accountant Ofcr-Spec	1	1	1	3,418–4,155	44,679	46,908
Maint Mechanic	1	1	1	3,744–4,112	49,344	49,344
Carpenter II	1	1	1	3,739–4,105	49,260	49,260
Painter II	0.4	–	–	3,739–4,105	–	–
Staff Sgt E6-Admin NCO	1	1	1	3,812–4,077	48,924	48,924
Staff Sgt E6-Sr Range Maint NCO	0.3	1	1	3,812–4,077	48,924	48,924
Mason I	0.1	1	1	3,570–3,917	43,019	45,156
Carpenter I	2	2	2	3,570–3,917	91,656	93,888
Supvr Groundskeeper I	1	1	1	3,112–3,739	38,196	40,106
Sgt E5-Range Maint NCO	1	1	1	3,307–3,588	43,056	43,056
Sgt E5-Cable Repair Techn	2.3	2	2	3,307–3,588	86,112	86,112
Sgt E5-Admin Spec	1	1	1	3,307–3,588	43,056	43,056
Military Dept-Heavy Equipt Opr	2.9	3	3	3,257–3,570	127,170	128,520
Pers Svcs Spec I	1	1	1	2,757–3,351	43,428	43,428
Bus Svcs Asst-Spec	1	1	1	2,714–3,300	39,600	39,600
Mgt Svcs Techn	1	1	1	2,507–3,049	34,872	36,156
Groundskeeper	1	1	1	2,607–2,970	32,844	34,486
Janitor	1	1	1	1,867–2,269	29,508	29,508
State Active Duty-Tour	6.4	2.5	2.5	188,949	120,000	120,000
Temporary Help-Civil Svc	5.5	1	1	(65,454)	38,200	38,200
Overtime	–	–	–	(37,287)	16,700	16,700
Totals, Camp San Luis Obispo	39.9	32.5	32.5	$1,565,796	$1,568,720	$1,581,504
Los Alamitos Joint Forces Training Base						
Headquarters:						
Staff Sgt E6-Supply Sgt	1	1	1	4,192–4,458	53,496	53,496
State Active Duty-Tour	2	2	2	185,824	205,000	205,000
Totals	3.0	3.0	3.0	$237,260	$258,496	$258,496
Communications Branch:						
Telecomm Sys Analyst II	0.1	–	–	2,757–3,351	–	–
Totals	0.1	–	–	$3,915	–	–
Operations Branch:						
Warrant Ofcr W2-Sig Sys Maint Techn	0.9	1	1	4,949–5,658	67,896	67,896
Sgt First Class E7-Ops Sgt	1	1	1	4,730–5,450	65,400	65,400
Mgt Svcs Techn	1	1	1	2,507–3,049	34,936	35,770
Totals	2.9	3.0	3.0	$145,979	$168,232	$169,066
Fire Department:						
Master Sgt E8-Fire Chief	1	1	1	5,569–5,935	71,220	71,220
Master Sgt E8-Asst Fire Chief	1	1	1	5,569–5,935	71,220	71,220
Sgt First Class E7-Fire Capt	2	2	2	4,730–5,450	122,260	122,260
Sgt E5-Driver/Firefighter	2.3	3	3	3,579–3,861	112,440	112,440
Sgt E5-Firefighter	10	10	10	3,579–3,861	419,960	419,960
Totals	16.3	17.0	17.0	$723,570	$797,100	$797,100
Facilities Engineering Branch:						
Sgt Major E9-Chief, Pub Works	1	1	1	6,156	73,872	73,872
Sgt First Class E7-Carpenter II NCO	–	1	1	4,730–5,450	56,760	56,760
Stationary Engr	2	2	2	4,819	105,168	105,168
Trng Ofcr I	1	1	1	3,917–4,761	52,668	55,300
Chief of Plant Ops I	0.9	1	1	3,917–4,761	56,726	59,559
Supvr-Bldg Trades	0.1	–	–	4,106–4,727	–	–
Utility Shops Supvr	2	2	2	4,106–4,509	108,216	108,216
Staff Sgt E6-Maint NCO	–	1	1	4,192–4,458	53,496	53,496
Asst Estimator Bldg Constrn	1	1	1	3,651–4,437	48,714	51,144
Electrician II	1	1	1	3,917–4,305	47,004	47,004
Plumber II	1	1	1	3,917–4,305	47,004	47,004
Painter II	0.9	1	1	3,739–4,305	49,084	49,084
Maint Mechanic	2	2	2	3,744–4,112	94,272	94,272
Electrician I	1	1	1	3,739–4,105	43,734	44,868
Plumber I	0.6	1	1	3,739–4,105	42,074	44,058
Sr Delineator	1	1	1	3,327–4,044	42,791	44,931

8940 MILITARY DEPARTMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Analyst-Gen	1.5	2	2	3,255–3,957	94,737	94,968
Bus Svcs Ofcr I-Spec	1	1	1	3,255–3,957	44,020	46,114
Painter I	1	1	1	3,570–3,917	42,840	42,840
Carpenter I	1	1	1	3,570–3,917	41,790	42,840
Supvng Groundskeeper I	1	1	1	3,112–3,739	44,868	44,868
Bldg Maint Worker	2	2	2	3,112–3,407	74,688	74,688
Bus Svc Asst-Spec	0.5	1	1	2,714–3,300	34,236	35,948
Military Dept Equipt Opr	1	1	1	2,835–3,112	37,344	37,344
Accountant I-Spec	2	2	2	2,554–3,104	74,496	74,496
Mgt Svcs Techn	1	1	1	2,507–3,049	34,936	35,769
Totals	27.5	31.0	31.0	$1,271,890	$1,445,538	$1,464,611
Industrial Operations Branch:						
Materials & Stores Spec	1	1	1	2,784–3,338	36,528	36,528
Totals	1.0	1.0	1.0	$36,528	$36,528	$36,528
Temporary Help/Overtime:						
State Active Duty-Tour	2	2	2	247,552	105,000	105,000
Overtime	–	–	–	25,945	124,000	124,000
Totals	2.0	2.0	2.0	$273,497	$229,000	$229,000
Totals, Los Alamitos Joint Forces Training Base	52.8	57.0	57.0	$2,692,639	$2,934,894	$2,954,801
Camp Roberts Maneuver Training Center						
Directorate of Personnel and Community Affairs:						
Major-Director, Pers & Resource Mgt	–	1	1	7,517–7,572	90,864	90,864
Capt-Director, Pers & Resource Mgt	1	–	–	6,446–6,554	–	–
Acct Ofcr-Spec	1	1	1	3,418–4,155	45,037	47,284
Pers Svcs Spec I	1	1	1	2,757–3,351	43,428	43,428
Totals	3.0	3.0	3.0	$159,311	$179,329	$181,576
Directorate of Plans, Training and Mobilization:						
Staff Sgt E6-Asst Range NCO	1	1	1	4,088–4,353	52,236	52,236
Staff Sgt E6-Constrn Proj Coord	1	1	1	4,088–4,353	52,236	52,236
Staff Sgt E6-Range Safety NCO	0.5	1	1	4,088–4,353	52,236	52,236
Staff Sgt E6-Range Tower Opr	0.5	1	1	4,088–4,353	52,236	52,236
Staff Sgt E6-Electronics Mechanic	0.5	1	1	4,088–4,353	52,236	52,236
Sgt E5-Range Tower Opr	0.5	1	1	3,325–3,606	43,272	43,272
Totals	4.0	6.0	6.0	$242,158	$304,452	$304,452
Directorate of Facilities Engineering:						
Master Sgt E8-Camp Roberts NCO	–	1	1	5,593–5,957	71,484	71,484
Sgt First Class E7-Camp Roberts NCO	–	1	1	4,687–5,405	64,860	64,860
Sgt First Class E7-Constrn/Grounds Proj Spec	1	1	1	4,687–5,405	64,860	64,860
Sgt First Class E7-Range Maint Supvr	1	1	1	4,687–5,405	64,860	64,860
Sgt First Class E7-Elec/Mech Supvr	0.7	1	1	4,687–5,405	64,860	64,860
Chief Engr I	1	1	1	5,313	63,756	63,756
Water & Sewage Plant Supvr	0.9	1	1	4,819	52,584	52,584
Stationary Engr	0.5	1	1	4,819	57,828	57,828
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	53,529	54,780
Supvr-Bldg Trades	1	1	1	4,106–4,727	56,724	56,724
Chief-Firefighter/Security Ofcr	1	1	1	3,606–4,345	55,790	55,790
Electrician II	2	2	2	3,917–4,305	103,320	103,320
Plumber II	1	1	1	3,917–4,305	51,660	51,660
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	49,356	49,356
Maint Mechanic	2.5	2	2	3,744–4,112	89,856	89,856
Carpenter II	1	1	1	3,739–4,105	49,260	49,260
Painter II	1	1	1	3,739–4,105	49,260	49,260
Plumber I	1	1	1	3,739–4,105	49,260	49,260
Staff Svcs Analyst-Gen	1	1	1	3,255–3,957	46,908	47,481
Capt-Firefighter/Security Ofcr	2.6	3	3	3,283–3,956	141,641	144,565
Carpenter I	2	2	2	3,570–3,917	89,844	89,844
Firefighter/Security Ofcr	7.8	9	9	3,000–3,604	367,212	376,006
Military Dept-Heavy Equipt Opr	3	3	3	3,257–3,570	121,008	121,008
Bldg Maint Worker	2	2	2	3,112–3,407	78,228	78,228
Bus Svc Asst-Spec	1	1	1	2,714–3,300	39,600	39,600
Info Sys Techn	1	1	1	2,606–3,168	36,336	37,652
Mgt Svcs Techn	1	1	1	2,507–3,049	34,872	36,156
Warehouse Worker	1	1	1	2,784–3,044	33,408	33,408

8940 MILITARY DEPARTMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Asst-Gen	1	1	1	2,029–2,465	29,580	29,580
Janitor	1	1	1	1,867–2,269	29,508	29,508
Totals	42.0	46.0	46.0	$1,907,469	$2,161,252	$2,177,394
Directorate of Logistics:						
Staff Sgt E6-Supply Techn	1	1	1	4,088–4,353	52,236	52,236
Sgt E5-Supply Techn	3	2	2	3,325–3,606	86,544	86,544
Totals	4.0	3.0	3.0	$125,985	$138,780	$138,780
Target Acquisition Team:						
Sgt First Class E7-DS/GS Maint Mechanic	1	1	1	4,687–5,405	64,860	64,860
Totals	1.0	1.0	1.0	$50,572	$64,860	$64,860
Temporary Help/Overtime:						
State Active Duty-Tour	15	12	12	516,834	445,000	445,000
Temporary Help-Civil Svc	0.9	1.7	1.7	47,490	64,750	64,750
Overtime	–	–	–	141,532	31,000	31,000
Totals	15.9	13.7	13.7	$705,856	$540,750	$540,750
Totals, Camp Roberts	69.9	72.7	72.7	$3,191,351	$3,389,423	$3,407,812
Totals, Army National Guard	338.7	330.7	330.7	$15,755,207	$16,995,919	$17,093,104
Air National Guard Division						
Command Section:						
Brigadier Gen-Dep Adjutant Gen	1	1	1	10,646	127,752	127,752
Colonel-Chief of Staff	1	1	1	9,018–9,563	114,756	114,756
Lieut Colonel-Exec Ofcr	1	1	1	7,953–8,136	91,548	91,548
Exec Secty II	1	1	1	2,926–3,556	39,825	41,726
Totals	4.0	4.0	4.0	$363,565	$373,881	$375,782
Support Directorate:						
Sr Master Sgt E8-Info Mgt Supvr	1	1	1	5,168–5,532	72,176	72,176
Sr Master Sgt E8-WAN Administrator	1	1	1	5,168–5,532	73,988	73,988
Mgt Svcs Techn	0.7	1	1	2,507–3,049	36,348	36,588
Totals	2.7	3.0	3.0	$145,748	$182,512	$182,752
Operations Directorate:						
Lieut Colonel-Director	1.1	1	1	7,953–8,636	103,572	103,572
Lieut Colonel-Chief of Plans	1	1	1	7,953–8,636	102,892	102,892
Master Sgt E7-Air Ops NCO	0.3	1	1	4,337–5,055	52,044	52,044
Totals	2.4	3.0	3.0	$212,905	$258,508	$258,508
Logistics Directorate:						
Lieut Colonel-Director	1	1	1	7,953–8,136	97,632	97,632
Lieut Colonel-Log & Intntl Progs	1	1	1	7,953–8,136	97,632	97,632
Master Sgt E7-Resource Mgt Techn	1	1	1	4,337–5,055	54,756	54,756
Totals	3.0	3.0	3.0	$218,151	$250,020	$250,020
Totals, Air National Guard Division	12.1	13.0	13.0	$940,369	$1,064,921	$1,067,062
Air National Guard Facilities						
Communications Stations:						
Sgt Major E8-Civil Engr Ops NCO	0.3	1	1	4,337–5,055	60,660	60,660
Master Sgt E7-Engrng Techn	1	1	1	4,337–5,055	60,660	60,660
Master Sgt E7-Envirntl Techn	1	1	1	4,337–5,055	60,660	60,660
Maint Mechanic	5	5	5	3,744–4,112	224,640	224,640
Sgt E5-Civil Engr Journeyman	1	1	1	3,158–3,439	41,268	41,268
Armory Custodian I	2	2	2	2,004–2,435	58,440	58,440
State Active Duty-Tour	2	1	1	99,918	57,000	57,000
Overtime	–	–	–	(41)	1,000	1,000
Totals	12.3	12.0	12.0	$530,425	$564,328	$564,328
Fresno Air National Guard Base:						
Stationary Engr	2	2	2	4,819	105,168	105,168
Supvr Bldg Trades	1	1	1	4,106–4,727	51,660	51,660
Master Sgt E7-Envirntl Techn	0.5	1	1	3,818–4,598	55,176	55,176
Maint Mechanic	1	1	1	3,744–4,112	44,928	44,928
Electrician I	1	1	1	3,739–4,105	44,868	44,868
Sr Delineator	1	1	1	3,327–4,044	44,199	46,405
Tech Sgt E6-Adm Asst	0.4	1	1	3,323–3,589	43,068	43,068

8940 MILITARY DEPARTMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Bldg Maint Worker	1.3	2	2	3,112–3,407	72,784	74,418
Staff Sgt E5-Admin Spec	0.6	–	–	2,855–3,137	–	–
Skilled Laborer	1	1	1	35,640	35,640	35,640
State Active Duty-Tour	5	–	–	190,266	–	–
Overtime	–	–	–	–	1,000	1,000
Totals	14.8	11.0	11.0	$586,797	$498,491	$502,331
March Air National Guard Base:						
Master Sgt E7-Regional Home Station Trng Site Coord	1	1	1	4,730–5,449	65,388	65,388
Stationary Engr	2	2	2	4,819	105,168	105,168
Tech Sgt E6-Adm Asst	1	1	1	4,192–4,458	47,136	47,136
Tech Sgt E6-Electronics NCO	–	1	1	4,192–4,458	47,200	47,200
Tech Sgt E6-Trades NCO	–	1	1	4,192–4,458	52,012	52,012
Maint Mechanic	3	3	3	3,744–4,112	134,784	134,784
Electrician I	0.2	–	–	3,739–4,105	–	–
Bldg Maint Worker	1	1	1	3,112–3,407	37,344	37,344
Envirntl Scientist	1	1	1	2,738–3,290	38,171	39,480
Overtime	–	–	–	(139)	1,500	1,500
Totals	9.2	11.0	11.0	$441,398	$528,703	$530,012
Moffett Air National Guard Base:						
Lieut Colonel-Transition Ofcr-Moffett	1	1	1	9,614–9,797	117,564	117,564
Master Sgt E7-Envirntl Techn	1	1	1	5,654–6,378	76,536	76,536
Master Sgt E7-Engrng NCO	–	1	1	5,654–6,378	76,536	76,536
Tech Sgt E6-Squadron Administrator	1	1	1	5,041–5,309	63,708	63,708
Stationary Engr	0.5	–	–	4,819	–	–
Maint Mechanic	2	2	2	3,744–4,112	88,416	89,856
State Active Duty-Tour	1.9	2	2	120,606	122,000	122,000
Totals	7.4	8.0	8.0	$477,055	$544,760	$546,200
Channel Islands Air National Guard Base:						
Stationary Engr	2	2	2	4,819	105,168	105,168
Supvr Bldg Trades	1	1	1	4,106–4,727	51,660	51,660
Maint Mechanic	1	1	1	3,744–4,112	43,648	44,928
Electrician I	1	1	1	3,739–4,105	44,868	44,868
Envirntl Scientist	0.8	1	1	3,327–4,008	42,616	44,748
Staff Sgt E5-Admin Spec	0.1	1	1	3,412–3,694	44,328	44,328
Envirntl Spec I	0.3	–	–	2,738–3,290	–	–
Overtime	–	–	–	(1,454)	1,000	1,000
Totals	6.2	7.0	7.0	$290,352	$333,288	$336,700
Security, Firefighters and Property Technicians:						
Chief Master Sgt E9-Real Prop Mgr	1	1	1	7,656	73,872	73,872
Master Sgt E7-Firefighter Supvr-Moffett	1	3	3	5,654–6,378	217,208	217,208
Master Sgt E7-Sr Real Prop Techn-March	0.3	1	1	4,662–5,382	64,584	64,584
Master Sgt E7-Sr Real Prop Techn-Channel Islands	0.4	1	1	4,662–5,382	64,584	64,584
Tech Sgt E6-Firefighter Crew Chief-Moffett	–	12	12	5,041–5,309	630,577	630,577
Sgt Major E8-Asst Chief Ops-Fresno	0.6	1	1	4,737–5,103	61,236	61,236
Sgt Major E8-Trng Supvr-Fresno	0.6	1	1	4,737–5,103	61,236	61,236
Staff Sgt E5-Firefighter-Moffett	–	26	26	4,448–4,732	1,432,080	1,432,080
Staff Sgt E5-Security Guard-Moffett	5.3	7	7	4,448–4,732	397,488	397,488
Master Sgt E7-Firefighter Supvr-Fresno	0.8	1	1	3,878–4,598	55,176	55,176
Tech Sgt E6-Real Prop Techn-Moffett	1	1	1	4,192–4,458	53,496	53,496
Tech Sgt E6-Real Prop Techn-Channel Islands	0.6	–	–	4,111–4,377	–	–
Sr Airman E4-Firefighter Driver/Opr-Moffett	–	1	1	4,065–4,137	48,780	48,780
Staff Sgt E5-Security Guard-March	1.1	1	1	3,580–3,860	46,320	46,320
Staff Sgt E5-Security Guard-Channel Islands	7	9	9	3,412–3,694	398,952	398,952
Master Sgt E7-Firefighter Crew Chief-Fresno	2.9	4	4	3,323–3,589	172,272	172,272
Tech Sgt E6-Firefighter/Driver/Opr-Fresno	4	5	5	3,323–3,589	215,340	215,340
Tech Sgt E6-Real Prop Techn-Fresno	1	1	1	3,323–3,589	43,068	43,068
Staff Sgt E5-Firefighter/Driver/Opr-Fresno	4	4	4	2,855–3,137	150,576	150,576
Staff Sgt E5-Admin Spec-Fresno	0.3	1	1	2,855–3,137	37,644	37,644

8940 MILITARY DEPARTMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Sgt E5-Security Guard-Fresno	12	11	11	2,855–3,137	451,728	451,728
Sr Airman E4-Firefighter-Fresno	–	1	1	2,564–2,636	30,768	30,768
State Active Duty-Tour	42	2	2	2,478,295	101,000	101,000
Totals	85.9	95.0	95.0	$4,179,638	$4,807,985	$4,807,985
Totals, Air National Guard	147.9	157.0	157.0	$7,446,034	$8,342,476	$8,354,618
TOTALS, AUTHORIZED POSITIONS	804.6	731.5	726.5	$40,465,151	$40,409,910	$40,190,266
Regular/Ongoing Positions	*450.6*	*549.0*	*544.0*	*23,147,095*	*29,921,160*	*29,701,516*
Temporary Help	*354.0*	*182.5*	*182.5*	*17,045,792*	*10,264,050*	*10,264,050*
Overtime	–	–	–	*272,264*	*224,700*	*224,700*

[1] Limited-term 6/30/03.

8950 DEPARTMENT OF VETERANS AFFAIRS

Administration						
Secretary	0.6	1	1	$131,412	$131,412	$131,412
Undersecretary	1.1	1	1	8,681–9,388	104,172	104,172
Deputy Secretary	2.4	3	3	7,818–8,870	297,288	297,288
Administrator	–	1	1	7,448–8,056	–	–
C.E.A. II	2.8	3	3	6,954–7,668	267,948	267,948
Staff Counsel	1.8	2	2	3,651–7,034	113,673	119,359
Staff Info Sys Analyst-Spec	1.4	2	2	4,507–5,480	116,298	121,845
Staff Svcs Mgr I	1.5	2	2	4,520–5,453	130,872	130,872
Acctg Administrator I-Supvr	0.7	1	1	4,520–5,453	61,964	64,612
Assoc Pers Analyst	1.8	2	2	3,915–4,759	100,426	105,194
Assoc Govtl Prog Analyst	2.9	4	4	3,915–4,759	213,468	218,436
Acctg Ofcr-Spec	0.4	–	–	3,418–4,155	–	–
Bus Svc Ofcr I-Supvr	0.1	1	1	3,422–4,113	41,064	43,116
Sr Pers Spec	–	1	1	3,255–3,957	45,600	47,484
Staff Svcs Analyst-Gen	0.3	1	1	2,507–3,957	33,720	35,404
Pers Spec	1	–	–	2,315–3,619	–	–
Legal Secty	1	1	1	2,704–3,450	39,432	39,432
Accountant Trainee	0.8	1	1	2,883–3,338	34,596	36,324
Bus Svc Asst-Spec	1.4	1	1	2,220–3,300	38,709	39,600
Exec Secty I	2	2	2	2,688–3,268	75,036	76,824
Accountant I-Spec	1	1	1	2,554–3,104	37,248	37,248
Mgt Svcs Techn	0.4	–	–	2,220–3,049	–	–
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	0.8	0.5	0.5	2,390–2,905	15,048	15,801
Ofc Techn-Gen	0.8	2	2	2,348–2,855	57,735	60,621
Acctg Techn	2	2	2	2,348–2,855	63,027	66,174
Sr Acct Clk	1	1	1	2,348–2,855	34,260	34,260
Prog Techn	0.5	0.5	0.5	2,029–2,648	13,208	13,870
Stock Clk	0.3	–	–	2,153–2,618	–	–
California Veterans Board:						
Board Member (7) per diem	–	–	–	36,400	40,000	40,000
Temporary Help	0.5	0.3	0.3	(12,359)	6,693	6,693
Overtime	–	–	–	(6,091)	4,087	4,087
Totals, General Administration	32.3	38.3	38.3	$1,866,311	$2,151,856	$2,192,948
Division of Veterans Services						
C.E.A. II	0.9	1	1	6,954–7,668	87,888	87,888
Assoc Govtl Prog Analyst	2.4	2	2	3,915–4,759	104,352	106,716
Veterans Claims Rep III	2	2	2	3,833–4,619	110,856	110,856
Veterans Claims Rep II	9.5	10	10	3,405–4,140	468,670	479,563
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	43,483	45,658
Ofc Techn-Typing	4.8	5	5	2,390–2,905	169,098	172,230
Ofc Asst-Typing	1.4	1	1	1,908–2,515	23,466	24,636
Temporary Help	1	–	–	(47,116)	–	–
Overtime	–	–	–	(206)	3,000	3,000
Totals, Division of Veterans Services	23.0	22.0	22.0	$1,049,236	$1,010,813	$1,030,547
Division of Farm and Home Purchases						
Administration:						
Deputy Secretary & Chief Counsel	1	1	1	8,797–9,516	114,000	114,000
C.E.A. III	1	1	1	7,648–8,432	92,280	92,280
C.E.A. II	2	2	2	6,954–7,668	179,904	179,904

8950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Counsel	4.4	5	5	3,651–7,034	360,851	375,242
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Supvng Prop Agent	4	3.5	3	5,747–6,334	267,156	228,024
Staff Svcs Mgr II-Mgrl	0.8	1	1	5,493–6,058	72,696	72,696
Sr Programmer Analyst-Supvr	–	0.5	1	4,958–6,026	29,748	62,472
Sr Info Sys Analyst-Supvr	0.8	1	1	4,958–6,026	71,496	72,312
Sr Info Sys Analyst-Spec	1.8	2	2	4,958–6,026	131,183	134,784
Sys Software Spec II-Tech	1	1	1	4,949–6,015	72,180	72,180
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Sr Mgt Auditor	0.6	–	–	4,963–5,987	–	–
Staff Svcs Mgr II-Supvry	0.2	1	1	4,963–5,987	59,556	62,532
Sr Prop Agent	7	7	7	4,727–5,703	464,894	473,362
Info Ofcr II	1	1	1	4,727–5,703	63,750	66,690
Staff Info Sys Analyst-Supvr	0.6	1	1	4,507–5,480	60,714	63,663
Staff Info Sys Analyst-Spec	3	3	3	4,507–5,480	194,950	197,280
Sys Software Spec I-Tech	1.8	2	2	4,506–5,479	131,496	131,496
Staff Svcs Mgr I	1.3	2	2	4,520–5,453	113,406	119,082
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	58,774	61,714
Assoc Programmer Analyst-Spec	2.3	2	2	4,110–4,997	109,284	111,756
Assoc Info Sys Analyst-Spec	6.2	10	10	4,110–4,997	559,882	572,656
Assoc Mgt Auditor	0.9	1	1	4,110–4,997	53,964	56,666
Hlth & Safety Ofcr	0.8	1	1	4,113–4,963	54,100	56,804
Sr Acctg Ofcr-Supvr	1	1	1	4,113–4,963	53,340	56,009
Sr Acctg Ofcr-Spec	0.7	1	1	3,915–4,759	49,254	51,720
Assoc Pers Analyst	0.7	1	1	3,915–4,759	57,108	57,108
Assoc Prop Agent	18.5	28	28	3,915–4,759	1,462,629	1,503,766
Assoc Govtl Prog Analyst	9	11	11	3,915–4,759	580,195	603,573
Exec Ofcr	0.8	–	–	3,937–4,750	–	–
Programmer II	0.6	–	–	3,589–4,363	–	–
Acctg Ofcr-Spec	0.7	1	1	3,418–4,155	42,384	44,500
Asst Adm Analyst-Acctg	0.3	–	–	3,418–4,155	–	–
Asst Info Sys Analyst	3.4	3	3	2,764–4,155	119,394	125,246
Adm Asst I	1	1	1	3,255–4,140	43,161	45,318
Asst Prop Agent	7.2	13	13	3,255–3,957	517,730	541,278
Staff Svcs Analyst-Gen	4.6	3	3	2,507–3,957	123,405	126,346
Legal Support Supvr I	1.8	1	1	3,121–3,795	45,540	45,540
Pers Svcs Spec II	–	–	–	2,978–3,619	–	–
Pers Spec	1	2	2	2,315–3,619	75,120	76,704
Exec Asst	1	–	–	2,926–3,556	–	–
Legal Secty	2	2	2	2,704–3,450	78,864	78,864
Accountant Trainee	2.6	4	4	2,883–3,338	142,272	149,373
Jr Staff Analyst-Gen	–	2	2	2,507–3,300	60,168	63,168
Bus Svc Asst-Spec	1	1	1	2,220–3,300	34,569	35,986
Exec Secty I	3.3	3	3	2,688–3,268	117,648	117,648
Supvng Prog Techn II	4.7	5	5	2,628–3,195	187,573	190,836
Sr Legal Typist	0.3	1	1	2,304–3,129	28,338	29,754
Pers Techn I	1	1	1	2,143–3,049	32,876	34,522
Supvng Prog Techn I	0.9	–	–	2,443–2,967	–	–
Secty	2.1	2	2	2,390–2,906	65,877	67,431
Ofc Techn-Typing	2.8	3	3	2,390–2,905	91,148	95,100
Jr Prop Agent	10.8	3	3	2,507–2,904	97,236	100,356
Acctg Techn	1.7	3	3	2,348–2,855	90,372	94,884
Ofc Techn-Gen	0.5	1	1	2,348–2,855	30,441	31,959
Prog Techn II	17.7	24	24	2,348–2,855	753,801	772,588
Prog Techn	8.5	4	4	2,029–2,648	113,129	117,206
Key Data Opr	0.6	1	1	1,916–2,648	25,368	25,368
Ofc Asst-Typing	4.1	7	7	1,908–2,515	184,909	191,579
Ofc Asst-Gen	4	3	3	1,846–2,465	81,503	84,918
Limited Exam/Appt Prog Candidate	0.1	–	–	1,476	–	–
Intermittent	0.2	–	–	4,532	–	–
Temporary Help	9.3	10	10	(236,190)	237,000	237,000
Overtime	–	–	–	(54,551)	63,703	63,703
District Offices:						
Sr Prop Agent	6	7	7	4,727–5,703	461,780	468,014
Assoc Prop Agent	21.8	23	23	3,915–4,759	1,258,334	1,280,836
Asst Prop Agent	4.5	3	3	3,255–3,957	135,984	138,036
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Ofc Techn-Typing	3.6	3	3	2,390–2,905	95,877	100,488
Jr Prop Agent	0.8	–	–	2,507–2,904	–	–
Prog Techn II	16.7	19	19	2,348–2,855	647,020	650,898
Prog Techn	3	2	2	2,029–2,648	58,732	60,081

8950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Asst-Typing	1	1	1	1,908–2,515	26,814	28,152
Limited Exam/Appt Prog Candidate	0.1	–	–	1,452	–	–
Temporary Help	2	5	5	(59,674)	60,000	60,000
Overtime	–	–	–	(6,522)	7,000	7,000
California Veterans Board:						
Exec Ofcr	–	1	1	3,937–4,750	50,004	50,004
Totals, Division of Farm and Home Purchases	235.8	262.0	262.0	$10,770,670	$11,959,408	$12,235,999
Totals, Authorized Positions, Headquarters	291.1	322.3	322.3	$13,686,217	$15,122,077	$15,459,494
Regular/Ongoing Positions	*278.1*	*307.0*	*307.0*	*13,222,576*	*14,700,594*	*15,038,011*
California Veterans Board	–	–	–	*36,400*	*40,000*	*40,000*
Intermittent	*0.2*	–	–	*4,532*	–	–
Temporary Help	*12.8*	*15.3*	*15.3*	*355,339*	*303,693*	*303,693*
Overtime	–	–	–	*67,370*	*77,790*	*77,790*
Veterans Home of California-Yountville						
Administration:						
Administrator	1	1	1	7,818–8,456	98,508	98,508
C.E.A. II	1	1	1	6,954–7,668	87,624	87,624
Staff Svcs Mgr II-Mgrl	0.2	1	1	5,493–6,058	65,916	69,216
Staff Svcs Mgr II-Supvry	0.4	1	1	4,963–5,987	59,556	62,532
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Veterans Claims Rep II	0.6	1	1	3,405–4,140	40,860	42,900
Adm Asst I	1	1	1	3,255–4,140	46,962	47,484
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	47,484	47,484
Secty	1.9	2	2	2,390–2,906	68,303	69,635
Public Affairs:						
Speech Pathologist II	1	1	1	3,985–4,982	59,784	59,784
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,600	39,600
Quality Assurance:						
Stds Compliance Coord	1	1	1	4,509–5,441	65,292	65,292
Infection Cntrl Spec	1	1	1	4,144–4,992	59,904	59,904
Registered Nurse	2	2	2	3,364–4,784	124,635	126,966
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Health and Safety:						
Hlth & Safety Ofcr	0.3	1	1	4,113–4,963	58,172	59,460
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Mgt Svcs Techn	0.4	1	1	2,220–3,049	36,588	36,588
Deputy Secretary:						
Exec Secty I	1	1	1	2,688–3,268	38,448	39,216
Social Work Service:						
Supvng Psychiatric Soc Worker I	1	1	1	3,571–4,341	59,892	59,892
Psychiatric Soc Worker-Hlth	6.9	7.5	7.5	3,163–3,942	427,380	427,380
Psychiatric Soc Worker	3.4	3	3	3,163–3,942	151,764	153,660
Ofc Techn-Typing	–	1	1	2,390–2,905	28,812	30,252
Ofc Asst-Typing	1	–	–	1,908–2,515	–	–
Security Service:						
Chief Firefighter/Security Ofcr	1	1	1	3,606–4,345	52,140	52,140
Capt Firefighter/Security Ofcr	1.7	1	1	3,283–3,956	39,396	41,364
Firefighter/Security Ofcr	4.6	5	5	3,000–3,604	204,628	210,318
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Laundry Service:						
Laundry Supvr II	1	1	1	2,686–3,266	39,132	39,192
Seamer	0.9	1	1	2,277–2,766	33,192	33,192
Laundry Worker	3	4	4	2,044–2,485	114,600	115,854
Launderer	2	2	2	1,971–2,396	57,504	57,504
Launderer Asst	2.9	4	4	1,837–2,231	96,021	100,801
Maint/Svc Occ Trainee	1	2	2	1,690–1,862	41,580	43,644
Housekeeping:						
Hosp Administrator I	1	1	1	3,422–4,113	47,846	49,356
Janitor Supvr III	1	1	1	2,415–2,936	35,232	35,232
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Janitor Supvr II	2	2	2	2,231–2,714	66,176	66,176
Janitor Supvr I	1	2	2	2,004–2,435	53,215	54,468
Hosp Worker	1	1	1	1,899–2,306	27,672	27,672
Janitor	36.2	38	38	1,867–2,269	1,012,888	1,027,125
Svc Asst-Janitor	14.5	25.4	25.4	1,749–2,125	577,737	602,478
Maint/Svc Occ Trainee	12.7	9	9	1,690–1,862	186,110	195,350

8950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Dietetic Counseling:						
Director-Dietetics	1	1	1	4,509–5,482	61,786	64,880
Asst Director-Dietetics	3	3	3	4,106–4,990	164,856	170,110
Clinical Dietitian	4.6	7	7	2,954–3,677	284,912	290,334
Pre-Registered Clinical Dietitian	0.9	–	–	2,540–3,138	–	–
Dietary:						
Food Svc Supvr II	1	1	1	2,725–3,311	34,618	36,348
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Food Svc Supvr I	1.9	2	2	2,199–2,671	63,879	64,140
Ofc Asst-Typing	1.9	2	2	1,908–2,515	60,244	60,360
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Food Svc Techn II	5.3	5	5	1,971–2,396	142,576	143,500
Food Svc Techn I	34	37	37	1,837–2,231	942,754	961,328
Kitchen:						
Materials & Stores Supvr	1	1	1	2,835–3,739	40,884	40,884
Supvng Cook II	1	1	1	2,934–3,568	42,816	42,816
Supvng Cook I	0.6	1	1	2,582–3,138	31,887	33,484
Cook Spec II	8	9	9	2,367–2,877	297,288	301,788
Stock Clk	2.7	3	3	2,153–2,618	84,019	88,225
Cook Spec I	3	3	3	2,116–2,572	89,958	91,372
Mess Hall:						
Food Svc Supvr II	0.9	1	1	2,725–3,311	39,732	39,732
Food Svc Supvr I	1.1	1	1	2,199–2,671	29,643	31,084
Food Svc Techn II	4.7	5	5	1,971–2,396	135,420	137,880
Food Svc Techn I	21.6	25	25	1,837–2,231	623,656	639,398
Purchasing:						
Hosp Administrator II	1	1	1	4,113–4,963	56,917	59,355
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	1.9	2	2	1,908–2,515	60,360	60,360
Warehouse:						
Materials & Stores Supvr	1	1	1	2,835–3,739	40,896	40,896
Materials & Stores Spec	1	1	1	2,560–3,338	34,851	36,123
Warehouse Worker	1	1	1	2,560–3,044	33,408	33,408
Stock Clk	1	1	1	2,153–2,618	31,416	31,416
Property:						
Prop Controller II	1	1	1	2,934–3,564	42,768	42,768
Stock Clk	2	2	2	2,153–2,618	56,875	59,725
Telephone Operators:						
Ofc Asst-Typing	1.8	5	5	1,908–2,515	145,181	148,872
Telephone Opr	0.4	1	1	2,029–2,465	29,580	29,580
Contract Management:						
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	51,186	53,748
Plant Services Administration:						
Chief-Plant Ops III	1	1	1	4,704–5,678	68,136	68,136
Chief-Plant Ops I	1	1	1	4,284–5,169	62,028	62,028
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Architectural Asst	0.3	1	1	3,117–4,241	44,712	46,944
Ofc Techn-Typing	0.7	0.7	0.7	2,390–2,905	24,398	24,402
Ofc Asst-Typing	1	2	2	1,908–2,515	53,646	54,816
Plant Operations:						
Chief Engr II	1	1	1	4,207–5,077	60,924	60,924
Stationary Engr	14.3	15	15	4,382–4,819	788,760	788,760
Water & Sewage Plant Supvr	1	1	1	4,382–4,819	52,584	52,584
Fusion Welder	1	1	1	3,329–4,011	43,848	43,848
Bldg Maint Worker	3	3	3	2,835–3,407	112,032	112,032
Skilled Laborer	1	1	1	2,715–3,257	35,640	35,640
Laborer	1	1	1	2,391–2,607	31,284	31,284
Plant Maintenance:						
Supvr-Bldg Trades	1	1	1	3,739–4,727	51,660	51,660
Painter Supvr	1	1	1	3,570–4,305	47,004	47,004
Electrician II	1	1	1	3,570–4,305	47,004	47,004
Electrician I	3	3	3	3,407–4,105	134,604	134,604
Sheet Metal Worker	1	1	1	3,407–4,105	43,896	44,868
Plumber I	3	3	3	3,407–4,105	134,604	134,604
Carpenter II	1	1	1	3,407–4,105	44,868	44,868
Carpenter I	3	3	3	3,257–3,917	128,070	128,520
Locksmith I	1	1	1	3,257–3,917	42,840	42,840
Mason I	1	1	1	3,257–3,917	42,840	42,840
Painter I	7	7	7	3,257–3,917	298,980	299,880

8950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Electronics Techn	0.9	1	1	2,905–3,832	34,860	36,600
Bldg Maint Worker	2	2	2	2,835–3,407	74,688	74,688
Window Cleaner Supvr	1	1	1	2,715–3,257	39,004	39,084
Window Cleaner	2.2	2	2	2,496–2,970	63,559	66,738
Motor Pool:						
Heavy Equipt Mechanic	0.9	1	1	3,329–4,011	41,774	43,689
Auto Pool Mgr I	1	1	1	2,970–3,917	42,720	42,852
Automobile Mechanic	1	1	1	2,970–3,570	39,084	39,084
Auto Equipt Opr I	12.2	13	13	2,715–3,257	458,832	461,892
Grounds:						
Supvng Groundskeeper II	1	1	1	3,112–4,106	44,868	44,868
Tractor Opr-Laborer	0.7	1	1	2,981–3,584	39,252	39,252
Groundskeeper	6.8	9.5	9.5	2,391–2,970	302,214	306,894
Accounting:						
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	58,060	60,964
Accountant Trainee	1	1	1	2,883–3,338	40,056	40,056
Accountant I-Spec	0.8	1	1	2,554–3,104	37,248	37,248
Acctg Techn	0.6	1	1	2,348–2,855	28,176	29,580
Cashiering:						
Accountant I-Spec	1	1	1	2,554–3,104	36,196	37,092
Acctg Techn	2	2	2	2,348–2,855	64,824	66,348
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Pre-Billing Unit:						
Hlth Recd Techn II-Supvr	1	1	1	2,628–3,195	38,340	38,340
Hlth Recd Techn I	4.8	6	6	2,348–2,855	196,695	201,844
Key Data Opr	2	2	2	1,916–2,648	63,552	63,552
Reimbursement Services:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	57,108	57,108
Patient Benefit & Ins Ofcr I	4	4	4	3,490–4,242	192,582	198,384
Sr Legal Typist	0.6	1	1	2,304–3,129	37,548	37,548
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Mail Room:						
Ofc Techn-Typing	0.9	1	1	2,390–2,905	34,860	34,860
Residential Care Services:						
Chief-Domiciliary	1	1	1	3,186–3,871	44,154	44,154
Residential Care Unit Leader	6	6	6	2,507–3,049	219,528	219,528
Ofc Techn-Typing	1	1	1	2,390–2,905	32,712	34,320
Hosp Worker	0.1	–	–	1,899–2,306	–	–
Residential Care Facility Elder:						
Chief-Domiciliary	1	1	1	3,186–3,871	51,097	51,097
Residential Care Unit Leader	3	3	3	2,507–3,049	111,232	111,636
Ofc Techn-Typing	1	1	1	2,390–2,905	34,859	34,860
Hosp Worker	10.8	12.5	12.5	1,899–2,306	329,511	337,783
Medical Administrative Services:						
Chief-Med Adm	0.3	–	–	3,802–4,582	–	–
Ofc Techn-Typing	2	2	2	2,390–2,905	67,689	69,108
Ofc Asst-Typing	0.4	1	1	1,908–2,515	23,466	24,636
Medical Records:						
Med Recd Director	0.3	1	1	3,152–4,237	50,844	50,844
Sr Med Transcriber	1	1	1	2,577–3,132	37,584	37,584
Ofc Techn-Typing	0.7	2	2	2,390–2,905	65,508	67,356
Med Transcriber	2.3	3	3	2,304–2,801	94,872	96,252
Key Data Opr	0.5	1	1	1,916–2,648	30,586	31,687
Ofc Asst-Typing	1.4	1	1	1,908–2,515	30,180	30,180
Admissions:						
Registered Nurse	1	1	1	3,364–4,784	61,656	61,656
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Key Data Opr	1.7	1	1	1,916–2,648	30,156	31,651
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Accounting/Administrative Service:						
Ofc Svcs Supvr III-Gen	1	1	1	2,989–3,635	42,262	43,450
Ofc Techn-Typing	0.6	1	1	2,390–2,905	31,264	32,788
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,856	32,052	33,526
Key Data Opr	8.2	9	9	1,916–2,648	264,900	269,352
Ofc Asst-Typing	3.1	–	–	1,908–2,515	–	–
Telephone Opr	0.2	–	–	2,029–2,465	–	–
Personnel:						
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	65,436	65,436
Assoc Pers Analyst	1.3	1	1	3,915–4,759	54,318	56,574

8950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Pers Supvr	–	1	1	3,255–3,957	45,850	48,143
Sr Pers Spec	0.8	1	1	3,255–3,957	47,028	47,484
Staff Svcs Analyst-Gen	1	1.5	1.5	2,507–3,957	70,536	72,036
Pers Svcs Supvr I	1.3	–	–	2,980–3,624	–	–
Pers Spec	5	5	5	2,315–3,619	215,051	216,988
Pers Techn II-Spec	0.5	–	–	2,903–3,530	–	–
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Typing	1	1	1	2,390–2,905	34,857	34,860
Ofc Asst-Typing	1	1	1	1,908–2,515	31,380	31,380
Training Office:						
Ofc Asst-Typing	0.4	0.5	0.5	1,908–2,515	11,733	12,318
Data Processing:						
Sr Info Sys Analyst-Supvr	1	1	1	4,958–6,026	68,308	71,344
Sys Software Spec I-Tech	0.2	–	–	4,506–5,479	–	–
Assoc Programmer Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Info Sys Analyst-Spec	2.4	3	3	4,110–4,997	151,472	159,059
Asst Info Sys Analyst	1	1	1	2,764–4,155	44,748	46,986
Medical Staff Administration:						
Chief Med Ofcr	1	1	1	9,715–11,135	116,580	122,412
Registered Nurse	0.7	1	1	3,364–4,784	56,472	58,812
Staff Svcs Analyst-Gen	1.9	2	2	2,507–3,957	76,188	76,188
Sr Med Steno	–	–	–	2,575–3,129	–	–
Secty	0.8	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	0.7	1	1	2,390–2,905	29,736	31,224
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Medical Staff Services:						
Chief-Medicine	0.9	1	1	9,260–10,981	131,772	131,772
Physician & Surgeon	10.6	12.5	12.5	6,705–10,649	1,485,675	1,498,134
Nurse Practitioner	0.3	1	1	4,333–5,755	62,652	62,652
Nursing Administration:						
Coord-Nursing	0.9	1	1	5,359–5,907	74,484	74,484
Nurse Practitioner	0.7	2	2	4,333–5,755	116,601	119,304
Supvng Nurse II	5	5	5	4,392–5,290	353,400	353,400
Supvng Registered Nurse	7	7	7	3,984–4,798	467,323	470,168
Registered Nurse	2	2	2	3,364–4,784	122,226	124,359
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Ofc Svcs Supvr II-Gen	0.9	1	1	2,628–3,195	38,340	38,340
Ofc Techn-Typing	2.3	3	3	2,390–2,905	98,263	99,840
Ofc Techn-Gen	0.7	–	–	2,348–2,855	–	–
Ofc Asst-Typing	14.2	17	17	1,908–2,515	489,194	494,510
Nursing Education:						
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Medical/Surgical ICU:						
Registered Nurse	9	9	9	3,364–4,784	557,310	559,605
Medical/Surgical Acute Care:						
Supvng Registered Nurse	1	1	1	3,984–4,798	67,176	67,176
Registered Nurse	12.3	13.5	13.5	3,364–4,784	830,799	834,093
Certified Nursing Asst	7.9	8	8	1,951–2,547	229,436	236,391
Skilled Nursing Facility:						
Supvng Registered Nurse	5.4	7	7	3,984–4,798	435,349	442,623
Registered Nurse	41.8	44.4	44.4	3,364–4,784	2,595,933	2,634,138
Barbershop Mgr	1	1	1	2,367–2,877	30,440	31,958
Licensed Voc Nurse	19	25	25	2,325–2,826	989,624	1,008,958
Certified Nursing Asst	99.8	122.2	122.2	1,951–2,547	3,392,836	3,486,311
Intermediate Acute Care:						
Supvng Registered Nurse	1	1	1	3,984–4,798	67,176	67,176
Registered Nurse	6.5	7	7	3,364–4,784	415,548	424,719
Licensed Voc Nurse	0.1	–	–	2,325–2,826	–	–
Certified Nursing Asst	6.9	8	8	1,951–2,547	236,500	239,027
Surgery:						
Surgical Nurse I	2.2	3	3	3,623–4,802	156,744	156,744
Supvng Registered Nurse	1	1	1	3,984–4,798	67,176	67,176
Licensed Voc Nurse	0.9	1	1	2,325–2,826	28,596	30,024
Certified Nursing Asst	0.3	1	1	1,951–2,547	24,196	25,404
Electro Cardiology:						
Certified Nursing Asst	0.2	1	1	1,951–2,547	26,568	27,899
Rehabilitation Unit:						
Speech Pathologist II	1	1	1	3,985–4,982	58,392	59,784
Audiologist I	1	1	1	3,631–4,763	57,156	57,156
Speech Pathologist I	0.8	1	1	3,631–4,536	51,717	52,263

8950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Physical Therapist I	1.4	2	2	3,163–4,138	117,720	118,412
Occ Therapist	1.5	1.5	1.5	2,884–3,771	75,078	75,078
Physical Therapy Asst	1	1	1	2,262–2,750	33,000	33,000
Occ Therapy Asst	0.9	1	1	2,178–2,647	26,136	27,444
Rehabilitation Unit-Nursing:						
Supvng Registered Nurse	0.8	1	1	3,984–4,798	67,176	67,176
Registered Nurse	3.6	5	5	3,364–4,784	274,548	281,631
Pre-Registered Nurse	0.3	–	–	3,083–3,370	–	–
Licensed Voc Nurse	3.6	5	5	2,325–2,826	174,684	178,968
Certified Nursing Asst	8.5	9	9	1,951–2,547	252,168	260,422
Annexes:						
Supvng Registered Nurse	3.5	4	4	3,984–4,798	262,724	266,754
Registered Nurse	23.4	25.5	25.5	3,364–4,784	1,454,730	1,489,641
Licensed Voc Nurse	8.9	11	11	2,325–2,826	409,596	421,957
Certified Nursing Asst	27.8	30	30	1,951–2,547	874,740	887,913
Clinics:						
Supvng Registered Nurse	1	1	1	3,984–4,798	67,026	67,176
Registered Nurse	2.7	3	3	3,364–4,784	175,977	179,751
Pre-Registered Nurse	–	–	–	3,083–3,370	–	–
Certified Nursing Asst	11.5	13	13	1,951–2,547	386,688	389,948
Nursing Float:						
Registered Nurse	1	2	2	3,364–4,784	95,676	99,915
Licensed Voc Nurse	1	1	1	2,325–2,826	44,552	44,552
Certified Nursing Asst	10.1	10	10	1,951–2,547	282,835	291,170
Surgical Service:						
Physician & Surgeon	2	2	2	6,705–10,649	255,576	255,576
Podiatrist	1	1	1	5,552–7,420	84,960	84,960
Respiratory Therapy:						
Respiratory Care Supvr	1	1	1	3,261–3,920	47,040	47,040
Respiratory Care Practitioner	4	5	5	2,714–3,600	213,678	214,128
Ambulatory Care:						
Chief Physician & Surgeon	1	1	1	9,260–10,981	131,772	131,772
Physician & Surgeon	1	1	1	6,705–10,649	127,788	127,788
Radiology:						
Sr Radiologic Technologist-Spec	1	1	1	2,851–3,787	41,580	41,580
Radiologic Technologist	2	2	2	2,736–3,617	79,824	79,824
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Mental Health Service:						
Staff Psychiatrist	0.3	1	1	8,122–10,649	154,188	154,188
Sr Psychologist-Supvr	1	1	1	5,087–6,483	77,796	77,796
Staff Psychologist-Clinical	2	2	2	4,284–5,623	142,152	142,152
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Pharmacy:						
Pharmacist II	0.3	1	1	5,452–6,011	81,732	81,732
Pharmacist I	6.3	6.5	6.5	4,818–5,474	489,372	489,372
Registered Nurse	–	–	–	3,364–4,784	–	–
Pharmacy Asst	5.6	5.7	5.7	2,348–2,855	188,629	194,493
Central Supply Service:						
Registered Nurse	1	1	1	3,364–4,784	61,656	61,656
Materials & Stores Spec	0.6	1	1	2,560–3,338	36,528	36,528
Certified Nursing Asst	0.5	1	1	1,951–2,547	30,564	30,564
Med Supply Techn	4	4	4	1,916–2,498	119,904	119,904
Ofc Asst-Gen	0.8	1	1	1,846–2,465	29,022	29,580
Pathology:						
Pathologist	1	1	1	7,970–10,649	127,788	127,788
Sr Clinical Lab Technologist	1	1	1	3,748–4,997	54,672	54,672
Supvng Clinical Lab Technologist	0.6	1	1	4,113–4,963	49,356	51,828
Clinical Lab Technologist	3.6	4	4	3,574–4,543	189,423	193,928
Pathology Asst	1	1	1	2,444–2,971	35,652	35,652
Ofc Techn-Typing	0.8	1	1	2,390–2,905	32,844	34,455
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Dental Clinic:						
Chief Dentist	1	1	1	8,254–10,221	117,192	117,192
Dentist	1	1	1	6,241–9,664	110,112	110,112
Dental Lab Techn	2	2	2	3,040–4,044	88,656	88,656
Dental Hygienist	0.5	1	1	3,040–3,694	–	–
Dental Asst	1.9	2	2	2,143–2,814	62,199	63,570
Alcohol and Drug Treatment Program:						
Chief-Alcohol Treatment	0.9	1	1	3,571–4,341	45,940	48,241
Alcohol Treatment Counselor	2	2	2	3,163–3,942	91,968	93,824

8950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Residential Care Unit Leader	1.9	3	3	2,507–3,049	104,068	105,592
Ofc Asst-Typing	0.4	1	1	1,908–2,515	23,466	24,636
Chaplaincy Service:						
Protestant Chaplain	0.9	1	1	3,466–4,331	51,972	51,972
Catholic Chaplain	1	1	1	3,466–4,331	51,972	51,972
Ofc Techn-Typing	0.5	0.5	0.5	2,390–2,905	15,360	16,128
Patient Library:						
Sr Librarian-Supvr	0.7	1	1	3,764–4,804	57,648	57,648
Sr Librarian-Spec	0.3	–	–	3,448–4,399	–	–
Library Tech Asst II	2	2	2	2,720–3,307	75,529	77,322
Rehabilitation Administration:						
Chief-Restorative Care Svc	1	1	1	4,305–5,231	62,772	62,772
Assoc Hlth Prog Advr	0.6	1	1	3,915–4,759	46,980	49,332
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	44,566	46,525
Ofc Techn-Typing	2	2	2	2,390–2,905	68,118	69,720
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Physical Therapy:						
Physical Therapist II	1	1	1	3,631–4,763	60,744	63,156
Physical Therapist I	1.8	2	2	3,163–4,138	118,512	118,512
Certified Nursing Asst	2	2	2	1,951–2,547	61,128	61,128
Occupational Therapy:						
Sr Occ Therapist	1	1	1	3,308–4,335	56,820	56,820
Occ Therapist	3.1	3.5	3.5	2,884–3,771	174,642	175,182
Speech Pathology:						
Speech Pathologist I	1	1	1	3,631–4,536	46,138	48,448
Therapeutic Activities:						
Supvng Rehab Therapist	1	1	1	3,112–3,781	45,372	45,372
Rehab Therapist-Art	1.8	2.4	2.4	2,891–3,600	95,547	98,387
Rehab Therapist-Recr	4.2	5.6	5.6	2,753–3,428	219,652	223,461
Rehab Therapist-Music	5.4	6	6	2,753–3,428	239,773	246,936
Activity Coord	5.5	5	5	1,973–2,399	143,940	143,940
Prosthetics:						
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Service Asst-Maint	1	1	1	2,208–2,391	28,692	28,692
Volunteer Program:						
Coord-Volunteer	1	1	1	3,751–4,520	54,240	54,240
Sacramento Accounting:						
Assoc Acctg Analyst	1	1	1	4,110–4,997	52,440	55,065
Sr Acctg Ofcr-Supvr	0.9	1	1	4,113–4,963	51,622	54,204
Acctg Ofcr-Supvr	0.1	–	–	3,418–4,155	–	–
Accountant Trainee	1.6	2	2	2,883–3,338	72,732	76,368
Accountant I-Spec	0.3	1	1	2,554–3,104	30,648	32,184
Ofc Techn-Typing	0.3	1	1	2,390–2,905	28,680	30,120
Acctg Techn	2.9	3	3	2,348–2,855	95,757	98,823
Sacramento Reimbursements:						
Assoc Govtl Prog Analyst	–	1	1	3,915–4,759	57,108	57,108
Patient Benefit & Ins Ofcr I	3	3	3	3,490–4,242	147,156	150,692
Hlth Recd Techn I	0.4	1	1	2,348–2,855	28,176	29,580
Sacramento Data Processing:						
DP Mgr III	1.3	2	2	6,032–6,651	152,196	155,820
Staff Info Sys Analyst-Spec	1.9	2	2	4,507–5,480	125,486	128,474
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	2.1	3	3	4,110–4,997	167,106	171,720
Budgets:						
Assoc Govtl Prog Analyst	0.5	1	1	3,915–4,759	57,108	57,108
Accounting Systems Unit:						
Assoc Govtl Prog Analyst	0.9	1	1	3,915–4,759	57,108	57,108
Accountant Trainee	0.3	–	–	2,883–3,338	–	–
Internal Audits:						
Assoc Mgt Auditor	0.8	1	1	4,110–4,997	59,964	59,964
Temporary Help	41.8	15.6	15.6	(1,592,532)	1,650,000	1,650,000
Overtime	–	–	–	(1,618,824)	800,000	800,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, YOUNTVILLE	953.2	1,044.0	1,044.0	$40,953,182	$44,214,571	$44,882,510
Regular/Ongoing Positions	*911.4*	*1,028.4*	*1,028.4*	*37,741,826*	*41,764,571*	*42,432,510*
Temporary Help	*41.8*	*15.6*	*15.6*	*1,592,532*	*1,650,000*	*1,650,000*
Overtime	–	–	–	*1,618,824*	*800,000*	*800,000*

8950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Veterans Home of California-Barstow						
Administration:						
Administrator	1	1	1	7,448–8,056	93,852	93,852
C.E.A. II	1	1	1	6,954–7,668	87,624	87,624
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Protestant Chaplain	1	1	1	3,466–4,331	45,852	48,144
Staff Svcs Analyst-Gen	0.4	1	1	2,507–3,957	35,714	36,490
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Secty	1	1	1	2,390–2,906	34,872	34,872
Quality Assurance:						
Stds Compliance Coord	1.4	2	2	4,509–5,441	119,400	122,100
Infection Cntrl Spec	1	1	1	4,144–4,992	59,904	59,904
Hlth & Safety Ofcr	0.4	1	1	4,113–4,963	55,370	58,037
Stationary Engr	0.3	–	–	4,382–4,819	–	–
Supvng Registered Nurse	1	1	1	3,984–4,798	66,495	68,970
Ofc Techn-Typing	0.3	1	1	2,390–2,905	28,680	30,120
Licensed Voc Nurse	1	1	1	2,325–2,826	45,912	45,912
Ofc Asst-Typing	1	1	1	1,908–2,515	26,700	28,036
Social Work Service:						
Supvng Psychiatric Soc Worker I	0.5	1	1	3,571–4,341	61,282	62,292
Psychiatric Soc Worker	2.8	3	3	3,163–3,942	172,527	174,627
Laundry Service:						
Launderer	1.8	2	2	1,971–2,396	51,246	53,815
Housekeeping:						
Supvng Housekeeper I	1	1	1	2,006–2,437	29,244	29,244
Housekeeper	15	16	16	1,867–2,269	398,587	417,297
Dietetic Counseling:						
Director-Dietetics	1	1	1	4,509–5,482	65,784	65,784
Clinical Dietitian	1	2	2	2,954–3,677	76,989	80,565
Purchasing:						
Procurement & Svcs Ofcr I	1	1	1	3,751–4,520	53,332	54,224
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	46,986	48,744
Staff Svcs Analyst-Gen	0.6	1	1	2,507–3,957	39,600	39,600
Bus Svc Asst-Spec	1.4	1	1	2,220–3,300	39,144	39,575
Warehouse/Property:						
Prop Controller I	1	1	1	2,583–3,139	37,668	37,668
Stock Clk	1	1	1	2,153–2,618	31,416	31,416
Contract Management:						
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	50,362	52,884
Plant Operations:						
Chief-Plant Ops II	1	1	1	4,493–5,416	61,432	64,136
Stationary Engr	3	3	3	4,382–4,819	157,752	157,752
Maint Mechanic	2	2	2	3,413–4,112	90,048	90,688
Electronics Techn	1	1	1	2,905–3,832	40,614	41,904
Bldg Maint Worker	5	5	5	2,835–3,407	183,553	185,932
Ofc Techn-Typing	0.8	1	1	2,390–2,905	33,240	34,860
Motor Pool:						
Auto Equipt Opr II	1	1	1	2,970–3,570	39,084	39,084
Auto Equipt Opr I	5	5	5	2,715–3,257	178,200	178,200
Grounds Maintenance:						
Groundskeeper	1.4	2	2	2,391–2,970	61,992	63,468
Accounting:						
Accountant Trainee	1	1	1	2,883–3,338	38,931	40,049
Cashiering:						
Acctg Techn	1.6	2	2	2,348–2,855	68,176	68,520
Reimbursements:						
Patient Benefit & Ins Ofcr I	2	2.7	3	3,490–4,242	131,524	145,788
Ofc Asst-Gen	1	0.3	–	1,846–2,465	9,860	–
Domiciliary Administration:						
Chief-Domiciliary	1	1	1	3,186–3,871	40,140	42,144
Res Care Unit Leader	1	1	1	2,507–3,049	35,126	36,578
Medical Administration:						
Veterans Claims Rep II	1	1	1	3,405–4,140	49,680	49,680
Hlth Recd Techn III	1	1	1	2,989–3,635	40,980	42,960
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Ofc Asst-Typing	0.7	1	1	1,908–2,515	26,414	27,734
Ofc Asst-Gen	0.8	1	1	1,846–2,465	25,726	27,012
Medical Records:						
Hlth Recd Techn II-Spec	1	1	1	2,626–3,193	33,636	35,320
Ofc Techn-Typing	1	1	1	2,390–2,905	33,261	34,475
Hlth Recd Techn I	1.9	3	3	2,348–2,855	92,514	96,707

8950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Personnel:						
Instl Pers Ofcr II	1	1	1	4,113–4,963	55,920	58,366
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	51,940	54,536
Staff Svcs Analyst-Gen	0.2	–	–	2,507–3,957	–	–
Pers Spec	2	2	2	2,315–3,619	78,936	80,424
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Typing	0.7	1	1	2,390–2,905	31,956	33,555
Data Processing:						
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,472	65,760
Assoc Info Sys Analyst-Spec	0.8	2	2	4,110–4,997	108,094	111,756
Medical Staff Administration:						
Chief Med Ofcr	1	1	1	9,715–11,135	133,620	133,620
Physician & Surgeon	3.2	3.2	3.2	6,705–10,649	393,920	400,841
Nurse Practitioner	0.9	3	3	4,333–5,755	180,588	183,357
Mgt Svcs Techn	1	1	1	2,220–3,049	36,566	36,588
Nursing Administration:						
Skilled Nursing Facility Administrator	1	1	1	7,105–7,684	92,024	92,024
Coord-Nursing	0.7	1	1	5,359–5,907	87,788	88,884
Supvng Registered Nurse	2.4	4	4	3,984–4,798	227,261	234,455
Registered Nurse	0.7	1	1	3,364–4,784	59,487	61,782
Ofc Techn-Typing	1.3	1	1	2,390–2,905	34,860	34,860
Licensed Voc Nurse	3	3	3	2,325–2,826	133,108	135,796
Certified Nursing Asst	5	5	5	1,951–2,547	145,302	149,361
Ofc Asst-Typing	–	1	1	1,908–2,515	23,466	24,636
In-Service Education:						
Nurse Instructor	1.4	3	3	3,947–5,242	159,552	163,824
Supvng Registered Nurse	0.8	1	1	3,984–4,798	69,576	69,576
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Skilled Nursing Facility:						
Supvng Registered Nurse	0.7	1	1	3,984–4,798	61,092	63,552
Registered Nurse	2.7	6	6	3,364–4,784	307,776	316,074
Licensed Voc Nurse	7.9	9	9	2,325–2,826	386,854	395,254
Certified Nursing Asst	27.8	32	32	1,951–2,547	916,829	943,950
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Ofc Asst-Gen	0.9	1	1	1,846–2,465	29,136	29,580
Skilled Nursing Facility 2:						
Supvng Registered Nurse	0.4	1	1	3,984–4,798	66,096	68,796
Registered Nurse	2.6	4.8	4.8	3,364–4,784	217,454	225,115
Licensed Voc Nurse	4.8	6	6	2,325–2,826	245,650	253,189
Certified Nursing Asst	28.1	33	33	1,951–2,547	947,574	976,076
Ofc Asst-Gen	0.9	1	1	1,846–2,465	27,000	28,351
Intermediate Care Facility:						
Supvng Registered Nurse	0.9	1	1	3,984–4,798	69,426	69,576
Registered Nurse	2.1	3	3	3,364–4,784	181,488	186,086
Licensed Voc Nurse	3.8	4	4	2,325–2,826	182,274	184,783
Certified Nursing Asst	7.1	9	9	1,951–2,547	254,247	262,961
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Ambulatory Care Clinic:						
Nurse Practitioner	2.1	–	–	4,333–5,755	–	–
Supvng Registered Nurse	1	1	1	3,984–4,798	69,576	69,576
Registered Nurse	1.8	2	2	3,364–4,784	104,424	106,440
Ofc Techn-Typing	0.6	1	1	2,390–2,905	31,692	33,276
Licensed Voc Nurse	1	1	1	2,325–2,826	45,912	45,912
Certified Nursing Asst	5.8	1	1	1,951–2,547	29,060	30,196
Ofc Asst-Typing	1.3	1	1	1,908–2,515	30,180	30,180
Respiratory Therapy:						
Respiratory Care Practitioner	1.9	2	2	2,714–3,600	75,516	75,516
Therapeutic Activities:						
Coord-Volunteer	1	1	1	3,751–4,520	49,041	51,495
Rehab Therapist-Recr	1	1	1	2,753–3,428	43,536	43,536
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,855	34,860
Activity Coord	5.6	6	6	1,973–2,399	162,960	167,124
Pharmacy:						
Pharmacist II	0.4	1	1	5,452–6,011	65,424	68,700
Pharmacist I	0.4	1	1	4,818–5,474	57,816	60,708
Pharmacy Asst	3	3	3	2,348–2,855	99,234	102,484
Central Supply Service:						
Materials & Stores Spec	2.8	3	3	2,560–3,338	109,584	109,584
Dental Clinic:						
Dentist	0.5	0.5	0.5	6,241–9,664	50,972	53,521
Dental Asst	0.9	1	1	2,143–2,814	28,187	29,595

8950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Psychiatric/Behavioral Clinic:						
Psychiatric Soc Worker	0.2	–	–	3,163–3,942	–	–
Rehabilitation Administration:						
Chief-Restorative Care Svc	1	1	1	4,305–5,231	62,772	62,772
Residental Care Facility:						
Certified Nursing Asst	8.2	9	9	1,951–2,547	273,616	276,304
Activity Coord	1	1	1	1,973–2,399	28,665	28,788
5Therapeutic Resident Helper Program:						
Psychiatric Soc Worker	0.3	0.5	0.5	3,163–3,942	18,978	19,926
Ofc Asst-Typing	0.3	0.5	0.5	1,908–2,515	11,448	12,018
Activity Coord	0.3	0.5	0.5	1,973–2,399	11,838	12,432
Sacramento-Purchasing:						
Bus Svc Asst-Spec	1	1	1	2,220–3,300	37,728	39,246
Sacramento-Accounting:						
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Acctg Administrator I-Supvr	1	1	1	4,520–5,453	65,436	65,436
Acctg Ofcr-Spec	1.8	2	2	3,418–4,155	85,337	89,600
Accountant I-Spec	1	1	1	2,554–3,104	35,484	37,248
Sacramento-Reimbursements:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	64,818	65,436
Patient Benefit & Ins Ofcr I	1	1	1	3,490–4,242	47,520	49,894
Staff Svcs Analyst-Gen	0.3	–	–	2,507–3,957	–	–
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Prog Techn II	1	1	1	2,348–2,855	34,260	34,260
Sacramento-Data Processing:						
Sr Info Sys Analyst-Supvr	1.7	2	2	4,958–6,026	124,708	130,944
Assoc Info Sys Analyst-Spec	0.3	1	1	4,110–4,997	49,320	51,792
Sacramento-Budgets:						
Assoc Govtl Prog Analyst	0.5	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	0.2	–	–	2,507–3,957	–	–
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Temporary Help	8.7	2.5	2.5	(440,551)	220,000	300,000
Overtime	–	–	–	(393,744)	210,000	250,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, BARSTOW	266.4	297.5	297.5	$11,137,339	$12,292,070	$12,698,846
Regular/Ongoing Positions	*257.7*	*295.0*	*295.0*	*10,303,044*	*11,862,070*	*12,148,846*
Temporary Help	*8.7*	*2.5*	*2.5*	*440,551*	*220,000*	*300,000*
Overtime	–	–	–	*393,744*	*210,000*	*250,000*
Veterans Home of California-Chula Vista						
Administration:						
Administrator	1	1	1	7,448–8,056	93,852	93,852
SNF Administrator	0.4	1	1	7,105–7,684	90,000	90,000
C.E.A. I	0.6	1	1	5,493–6,975	65,916	65,916
Staff Svcs Mgr II-Mgrl	0.1	–	–	5,493–6,058	–	–
Staff Svcs Mgr II-Supvry	0.8	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Special Rep	1	1	1	3,917–4,727	52,044	54,612
Coord-Volunteer	1	1	1	3,751–4,520	46,140	48,450
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Secty	1	1	1	2,390–2,906	34,872	34,872
Quality Assurance:						
Stds Compliance Coord	1	1	1	4,509–5,441	64,620	65,292
Hlth & Safety Ofcr	0.8	1	1	4,113–4,963	59,556	59,556
Supvng Registered Nurse	0.7	1	1	3,984–4,798	51,659	54,244
Ofc Techn-Typing	0.6	1	1	2,390–2,905	34,860	34,860
Licensed Voc Nurse	0.3	1	1	2,325–2,826	33,912	33,912
Ofc Asst-Typing	0.6	1	1	1,908–2,515	23,466	24,636
Social Work Service:						
Supvng Psychiatric Soc Worker I	1	1	1	3,571–4,341	59,292	59,292
Psychiatric Soc Worker	3	3	3	3,163–3,942	142,038	147,987
Laundry Service:						
Laundry Worker	3	3	3	2,044–2,485	82,803	86,946
Dietetic Counseling:						
Director-Dietetics	1	1	1	4,509–5,482	60,897	63,945
Clinical Dietitian	1.9	2	2	2,954–3,677	88,248	88,248
Ofc Techn-Typing	0.8	1	1	2,390–2,905	28,680	30,120
Purchasing:						
Hosp Administrator II	1	1	1	4,113–4,963	59,556	59,556
Ofc Techn-Typing	0.6	1	1	2,390–2,905	31,956	33,540

8950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Warehouse/Property:						
Bus Svc Ofcr I-Supvr	1	1	1	3,422–4,113	49,356	49,356
Materials & Stores Spec	1	1	1	2,560–3,338	34,844	36,168
Prop Controller I	1	1	1	2,583–3,139	34,176	35,880
Stock Clk	1	1	1	2,153–2,618	29,678	31,166
Contract Management:						
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,017	57,108
Plant Operations:						
Chief-Plant Ops II	1	1	1	4,493–5,416	64,992	64,992
Stationary Engr	4.5	5	5	4,382–4,819	262,920	262,920
Plumber I	1	1	1	3,407–4,105	44,868	44,868
Electrician I	1	1	1	3,407–4,105	44,868	44,868
Bldg Maint Worker	2	2	2	2,835–3,407	74,688	74,688
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Motor Pool:						
Auto Equipt Opr I	6.4	6.5	6.5	2,715–3,257	231,184	231,660
Grounds Maintenance:						
Groundskeeper	1.9	2	2	2,391–2,970	64,146	65,160
Accounting:						
Acctg Ofcr-Spec	0.4	1	1	3,418–4,155	41,016	43,068
Accountant Trainee	0.4	–	–	2,883–3,338	–	–
Cashier:						
Acctg Techn	1.8	2	2	2,348–2,855	66,271	67,868
Reimbursements:						
Patient Benefit & Ins Ofcr I	2.1	3	3	3,490–4,242	132,663	139,299
Bus Svc Asst-Spec	0.1	–	–	2,220–3,300	–	–
Domiciliary Administration:						
Chief-Domiciliary	0.1	1	1	3,186–3,871	38,232	40,140
Res Care Unit Leader	2.8	3	3	2,507–3,049	99,384	104,348
Medical Administrative Service:						
Chief-Med Adm	1	1	1	3,802–4,582	47,904	50,304
Veterans Claims Rep II	0.5	1	1	3,405–4,140	40,860	42,900
Ofc Techn-Typing	2	2	2	2,390–2,905	62,448	65,540
Ofc Asst-Typing	0.8	1	1	1,908–2,515	30,180	30,180
Medical Records:						
Hlth Recd Techn II-Supvr	1	1	1	2,628–3,195	38,340	38,340
Hlth Recd Techn I	2	2	2	2,348–2,855	65,574	67,136
Med Transcriber	1	1	1	2,304–2,801	33,612	33,612
Ofc Asst-Typing	0.8	1	1	1,908–2,515	27,168	27,828
Personnel:						
Instl Pers Ofcr II	1	1	1	4,113–4,963	53,772	56,463
Sr Pers Spec	1	1	1	3,255–3,957	47,484	47,484
Staff Svcs Analyst-Gen	1	2	2	2,507–3,957	73,740	77,424
Pers Svcs Spec II	–	–	–	2,978–3,619	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	30,240	31,752
Data Processing:						
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Medical Staff Administration:						
Chief Med Ofcr	1	1	1	9,715–11,135	133,620	133,620
Physician & Surgeon	3	3	3	6,705–10,649	376,164	376,164
Nurse Evaluator II-Hlth	1	1	1	3,780–4,555	54,660	54,660
Mgt Svcs Techn	0.8	1	1	2,220–3,049	36,588	36,588
Nursing Administration:						
Supvng Nurse III	1	1	1	4,794–5,788	69,456	69,456
Infection Cntrl Spec	0.5	1	1	4,144–4,992	49,728	52,212
Supvng Registered Nurse	3.5	5	5	3,984–4,798	265,206	272,715
Registered Nurse	1.4	3	3	3,364–4,784	129,828	136,227
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Licensed Voc Nurse	0.7	2	2	2,325–2,826	57,192	60,048
Certified Nursing Asst	0.7	5	5	1,951–2,547	124,284	130,513
Ofc Asst-Typing	0.6	1	1	1,908–2,515	27,024	28,375
In-Service Education:						
Nurse Instructor	0.6	1	1	3,947–5,242	47,364	49,728
Skilled Nursing Facility 1:						
Supvng Registered Nurse	0.9	1	1	3,984–4,798	50,196	52,704
Registered Nurse	1.2	7	7	3,364–4,784	301,722	314,151
Licensed Voc Nurse	0.7	6	6	2,325–2,826	193,105	198,405
Certified Nursing Asst	9.9	28	28	1,951–2,547	691,098	725,751
Ofc Asst-Typing	1	2	2	1,908–2,515	46,932	49,272

8950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Skilled Nursing Facility 2:						
Supvng Registered Nurse	0.5	1	1	3,984–4,798	47,808	50,196
Registered Nurse	1.4	5.6	5.6	3,364–4,784	250,163	259,967
Licensed Voc Nurse	1.1	5	5	2,325–2,826	146,036	153,333
Certified Nursing Asst	12.2	28	28	1,951–2,547	685,267	718,331
Ofc Asst-Typing	0.8	1	1	1,908–2,515	31,380	31,380
Intermediate Care Facility:						
Supvng Registered Nurse	0.6	1	1	3,984–4,798	51,659	54,244
Registered Nurse	0.8	4	4	3,364–4,784	161,472	169,536
Licensed Voc Nurse	0.7	3	3	2,325–2,826	88,460	92,880
Certified Nursing Asst	1.1	7	7	1,951–2,547	166,824	175,201
Ofc Asst-Typing	0.6	1	1	1,908–2,515	27,132	28,488
Ambulatory Care Clinic:						
Supvng Registered Nurse	0.9	1	1	3,984–4,798	55,572	57,456
Registered Nurse	0.6	1.7	1.7	3,364–4,784	82,114	83,525
Ofc Techn-Typing	0.7	1	1	2,390–2,905	29,760	31,248
Certified Nursing Asst	2.7	9	9	1,951–2,547	221,477	232,587
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Respiratory Therapy:						
Respiratory Care Practitioner	0.2	1	1	2,714–3,600	32,568	34,200
Recreation Therapy:						
Supvng Rehab Therapist	0.3	1	1	3,112–3,781	45,588	47,748
Rehab Therapist-Recr	0.7	–	–	2,753–3,428	–	–
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Activity Coord	3	4	4	1,973–2,399	110,040	111,228
Pharmacy/Central Supply:						
Pharmacist II	0.6	1	1	5,452–6,011	65,424	68,700
Pharmacist I	0.3	1	1	4,818–5,474	57,816	60,708
Pharmacy Asst	2	2	2	2,348–2,855	59,109	62,055
Chaplain Services:						
Protestant Chaplain	0.1	0.5	0.5	3,466–4,331	20,796	21,834
Catholic Chaplain	0.4	0.5	0.5	3,466–4,331	21,748	22,835
Rehabilitation Administration:						
Chief-Restorative Care Svc	1	1	1	4,305–5,231	62,772	62,772
Residential Care Facility-Elderly:						
Chief-Domiciliary	0.7	1	1	3,186–3,871	38,709	40,641
Res Care Unit Leader	0.9	2	2	2,507–3,049	60,168	63,168
Certified Nursing Asst	4.9	9	9	1,951–2,547	222,776	233,942
Activity Coord	0.7	1	1	1,973–2,399	26,112	27,420
Sacramento-Accounting:						
Staff Adm Analyst-Acctg	1	1	1	4,520–5,453	59,796	62,784
Acctg Ofcr-Spec	0.5	1	1	3,418–4,155	43,285	45,448
Acctg Techn	1.7	2	2	2,348–2,855	62,553	65,677
Sacramento-Reimbursements:						
Patient Benefit & Ins Ofcr II-Supvr	1	1	1	3,831–4,656	51,540	54,054
Patient Benefit & Ins Ofcr I	0.8	1	1	3,490–4,242	43,455	45,627
Ofc Techn-Typing	1	1	1	2,390–2,905	30,468	31,992
Prog Techn II	1.2	2	2	2,348–2,855	59,853	62,838
Prog Techn	0.8	–	–	2,029–2,648	–	–
Sacramento-Data Processing:						
Sr Programmer Analyst-Spec	1	1	1	4,958–6,026	72,312	72,312
Sacramento-Budgets:						
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	52,236	54,848
Sacramento-Accounting Systems:						
Assoc Adm Analyst-Acctg	2	2	2	4,110–4,997	115,710	118,500
Temporary Help	4.9	–	–	(115,926)	174,000	174,000
Overtime	–	–	–	(78,059)	119,000	119,000
TOTALS, AUTHORIZED POSITIONS, VETERANS HOME OF CALIFORNIA, CHULA VISTA	158.8	257.8	257.8	$6,605,956	$9,939,917	$10,242,448
Regular/Ongoing Positions	*153.9*	*257.8*	*257.8*	*6,411,971*	*9,646,917*	*9,949,448*
Temporary Help	*4.9*	–	–	*115,926*	*174,000*	*174,000*
Overtime	–	–	–	*78,059*	*119,000*	*119,000*
TOTALS, AUTHORIZED POSITIONS	1,669.5	1,921.6	1,921.6	$72,382,694	$81,568,635	$83,283,298
Regular/Ongoing Positions	*1601.1*	*1888.2*	*1888.2*	*67,679,417*	*77,974,152*	*79,568,815*
California Veterans Board	–	–	–	*36,400*	*40,000*	*40,000*
Intermittent	*0.2*	–	–	*4,532*	–	–
Temporary Help	*68.2*	*33.4*	*33.4*	*2,504,348*	*2,347,693*	*2,427,693*
Overtime	–	–	–	*2,157,997*	*1,206,790*	*1,246,790*

8950 DEPARTMENT OF VETERANS AFFAIRS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Headquarters:						
Sr Prop Agent	–	−1	−1	$4,727–5,703	–	–
Staff Svcs Mgr I	–	−1	−1	4,520–5,453	–	–
Assoc Info Sys Analyst-Spec	–	−1	−1	4,110–4,997	–	–
Assoc Govtl Prog Analyst	–	−1	−1	3,915–4,759	–	–
Assoc Prop Agent	–	−1	−1	3,915–4,759	–	–
Acctg Ofcr-Supvr	–	−1	−1	3,418–4,155	–	–
Ofc Asst-Typing	–	−1	−1	1,908–2,515	–	–
Totals, Section 12439	–	−7.0	−7.0	–	–	–

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7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Executive Branch						
Director's Office:						
Director	1	1	1	$10,272	$123,255	$123,255
Chief Deputy Director	1	1	1	8,681–9,388	112,656	112,656
C.E.A. III	1	1	1	7,648–8,432	111,852	111,852
Staff Asst	1	1	1	7,448–8,056	92,880	92,880
Dep Director	–	1	1	7,448–8,056	89,376	89,376
C.E.A. II	1	–	–	6,954–7,668	–	–
Staff Svcs Mgr II-Supvry	1.1	1	1	4,963–5,987	71,844	71,844
Staff Asst	1	1	1	5,580–5,748	68,796	68,976
Staff Svcs Mgr I	0.4	3	3	4,520–5,453	168,694	177,074
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	113,700	116,391
Assoc Govtl Prog Analyst	0.9	–	–	3,915–4,759	–	–
Adm Asst II	2	2	2	3,915–4,759	101,027	106,086
Staff Svcs Analyst-Gen	1.6	–	–	2,507–3,957	–	–
Exec Asst	0.1	1	1	2,926–3,556	35,112	36,864
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Secty	1.2	2	2	2,390–2,906	65,586	68,442
Ofc Techn-Typing	1.1	–	–	2,390–2,905	–	–
Ofc Asst-Gen	1.4	1	1	1,846–2,465	26,095	27,404
Totals	17.8	19.0	19.0	$1,128,831	$1,210,957	$1,234,684
Legislative Liaison Office:						
Staff Asst	1	1	1	8,681–9,388	109,092	109,092
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Staff Svcs Mgr II-Supvry	1.5	3	3	4,963–5,987	200,022	205,446
Staff Asst	0.9	1	1	5,580–5,748	67,248	68,976
Staff Svcs Mgr I	3.2	5	5	4,520–5,453	299,124	308,770
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	53,100	55,752
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	80,724	83,384
Exec Asst	0.1	1	1	2,926–3,556	35,112	36,864
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Typing	1	1	1	2,390–2,905	30,948	32,496
Ofc Asst-Typing	0.4	1	1	1,908–2,515	26,741	28,079
Totals	12.1	18.0	18.0	$728,716	$1,024,211	$1,052,459
Equal Employment Opportunity Office:						
Staff Svcs Mgr II-Supvry	–	1	1	4,963–5,987	69,234	71,844
Staff Svcs Mgr I	1	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	4.4	5	5	3,915–4,759	282,750	285,006
Staff Svcs Analyst-Gen	1.4	1	1	2,507–3,957	39,448	39,600
Mgt Svcs Techn	0.5	1	1	2,220–3,049	32,475	34,100
Ofc Techn-Typing	0.1	–	–	2,390–2,905	–	–
Totals	7.4	8.0	8.0	$377,221	$423,907	$430,550
Legal Office:						
Dep Director	0.5	1	1	8,201–8,870	106,440	106,440
Asst Chief Counsel	0.7	2	2	7,642–8,594	183,408	192,576
Staff Counsel III-Supvr	2	2	2	6,577–8,116	194,784	194,784
Staff Counsel III-Spec	5.9	8	8	6,573–8,111	741,744	749,640
Staff Counsel	7.5	8	8	3,651–7,034	565,517	580,474
Sr Legal Analyst	3.9	4	4	4,110–4,997	237,425	239,856
Legal Analyst	1	1	1	3,418–4,155	49,860	49,860
Staff Asst	1	1	1	3,271–3,937	45,792	47,244
Legal Support Supvr I	1	1	1	3,121–3,795	45,540	45,540
Exec Asst	0.3	1	1	2,926–3,556	41,718	42,672
Legal Secty	4.1	3	3	2,704–3,450	118,296	118,296
Sr Legal Typist	0.9	3	3	2,304–3,129	89,124	93,576
Totals	28.8	35.0	35.0	$2,013,707	$2,419,648	$2,460,958
Totals, Executive Branch	66.1	80.0	80.0	$4,248,475	$5,078,723	$5,178,651
Workforce Development Branch						
Labor Market Information Division:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Research Mgr III-Gen	2	2	2	6,032–6,651	159,624	159,624
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr II-Supvry	1.1	1	1	4,963–5,987	70,800	71,844
Research Mgr II-Gen	7	7	7	4,963–5,987	502,908	502,908
Empt Dev Plan III	1	1	1	4,724–5,741	68,892	68,892
Research Prog Spec II	1	1	1	4,724–5,741	61,752	64,836

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Programmer Analyst-Spec	1.2	2	2	4,507–5,480	130,355	131,520
DP Mgr I	0.7	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	4.5	5	5	4,507–5,480	327,169	328,800
Staff Svcs Mgr I	1.8	2	2	4,520–5,453	130,872	130,872
Research Mgr I-Gen	16.7	17	17	4,520–5,453	1,101,216	1,103,928
Research Prog Spec I	3.6	4	4	4,301–5,228	234,924	240,396
Research Prog Spec I-Econ	1.4	2	2	4,301–5,228	118,046	120,813
Research Analyst II-Gen	94.6	97	97	4,110–4,997	5,649,151	5,714,842
Assoc Programmer Analyst-Spec	2.3	2	2	4,110–4,997	111,344	113,916
Assoc Info Sys Analyst-Spec	0.9	1	1	4,110–4,997	49,320	51,792
Empt Prog Mgr I	0.8	1	1	3,917–4,761	57,132	57,132
Asst Info Sys Analyst	1	1	1	2,764–4,155	39,600	39,600
Research Analyst I-Gen	19.7	23	23	2,764–4,155	984,662	1,010,855
Staff Svcs Analyst-Gen	3	4	4	2,507–3,957	154,879	162,620
Supvng Prog Techn III	1	1	1	2,989–3,635	42,276	43,620
Pers Spec	0.5	–	–	2,315–3,619	–	–
Supvng Prog Techn II	1.3	2	2	2,628–3,195	76,372	76,680
Prog Techn III	4.7	6	6	2,626–3,193	215,118	219,432
Info Sys Techn	2	2	2	2,207–3,168	76,032	76,032
Secty	1.9	2	2	2,390–2,906	63,552	64,992
Ofc Techn-Typing	7	8	8	2,390–2,905	269,624	273,928
Ofc Techn-Gen	1.7	1	1	2,348–2,855	34,260	34,260
Acctg Techn	0.9	1	1	2,348–2,855	34,260	34,260
Prog Techn II	30.6	35	35	2,348–2,855	1,164,449	1,174,997
Prog Techn	12.7	15	15	2,029–2,648	447,487	455,561
Acct Clk II	1	1	1	2,104–2,559	30,108	30,708
Ofc Asst-Typing	1	2	2	1,908–2,515	52,742	54,816
Ofc Asst-Gen	1.9	2	2	1,846–2,465	57,556	58,930
Totals	234.5	254.0	254.0	$11,897,463	$12,754,070	$12,910,994
Deputy Director's Office:						
C.E.A. II	1.3	1	1	6,954–7,668	89,496	89,496
C.E.A. I	–	1	1	5,493–6,975	65,916	65,916
Staff Svcs Mgr II-Supvry	0.5	1	1	4,963–5,987	59,556	62,532
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	1.1	2	2	4,520–5,453	119,676	122,388
Research Analyst II-Gen	–	1	1	4,110–4,997	49,320	51,792
Assoc Govtl Prog Analyst	–	–	–	3,915–4,759	–	–
Secty	–	1	1	2,390–2,906	28,680	30,120
Totals	3.9	8.0	8.0	$291,124	$478,404	$488,004
School to Career:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,583	71,844
Staff Svcs Mgr I	2.7	4	4	4,520–5,453	247,076	252,436
Research Analyst II-Gen	1	1	1	4,110–4,997	54,826	57,572
Assoc Govtl Prog Analyst	3.9	4	4	3,915–4,759	221,226	226,106
Staff Svcs Analyst-Gen	2.3	6	6	2,507–3,957	252,506	258,944
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Techn-Typing	1.7	2	2	2,390–2,905	61,410	64,482
Totals	12.6	19.0	19.0	$647,063	$938,711	$962,968
Workforce Investment Division:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr II-Supvry	4	4	4	4,963–5,987	287,376	287,376
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	17.4	19	19	4,520–5,453	1,224,378	1,234,388
Research Analyst II-Gen	0.9	3	3	4,110–4,997	147,960	155,376
Assoc Info Sys Analyst-Spec	5.4	5	5	4,110–4,997	285,094	292,826
Assoc Govtl Prog Analyst	30.5	31	31	3,915–4,759	1,716,932	1,740,816
Asst Adm Analyst-Acctg	0.6	1	1	3,418–4,155	49,860	49,860
Asst Info Sys Analyst	3.8	5	5	2,764–4,155	209,531	219,990
Staff Svcs Mgt Auditor	0.5	1	1	2,764–4,155	42,791	44,930
Staff Svcs Analyst-Gen	8.8	9	9	2,507–3,957	356,615	368,546
Empt Prog Rep	–	–	–	2,507–3,788	–	–
Jr Staff Analyst-Gen	–	5	5	2,507–3,300	150,420	157,920
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	5.7	8	8	2,390–2,905	258,561	265,384
Totals	81.6	95.0	95.0	$4,437,102	$5,001,978	$5,089,872

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Program Development and Management Division:						
C.E.A. I	1	1	1	5,493–6,975	65,916	65,916
Assoc Director-Community Relations	1	1	1	5,604–6,061	72,732	72,732
Staff Svcs Mgr II-Supvry	2.4	2	2	4,963–5,987	143,688	143,688
Staff Info Sys Analyst-Spec	–	1	1	4,507–5,480	54,084	56,784
Staff Svcs Mgr I	4.3	9	9	4,520–5,453	521,748	538,020
Research Mgr I-Gen	0.5	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	14.4	15	15	3,915–4,759	845,104	849,256
Staff Svcs Analyst-Gen	3.5	3	3	2,507–3,957	122,449	128,577
Jr Staff Analyst-Gen	–	6	6	2,507–3,300	180,504	189,504
Secty	2	2	2	2,390–2,906	69,744	69,744
Ofc Techn-Typing	1.4	2	2	2,390–2,905	57,360	60,240
Totals	30.5	42.0	42.0	$1,702,539	$2,133,329	$2,174,461
Totals, Workforce Development Branch	363.1	418.0	418.0	$18,975,291	$21,306,492	$21,626,299
Public Affairs Branch						
Communications Office:						
Dep Director	1	–	–	7,105–7,684	–	–
Asst Director	0.8	1	1	6,160–6,661	75,504	75,504
Info Ofcr II	1	1	1	4,727–5,703	68,436	68,436
Director-TV Communications-Spec	0.8	1	1	4,301–5,228	61,812	62,736
Motion Picture Spec	0.3	1	1	3,915–4,759	46,980	49,332
TV Asst	1	1	1	3,255–3,957	45,037	47,284
Secty	1	1	1	2,390–2,906	34,872	34,872
Totals	5.9	6.0	6.0	$355,537	$332,641	$338,164
Deputy Director's Office:						
Dep Director	0.8	1	1	7,105–7,684	85,260	85,260
Asst Director	1	1	1	6,160–6,661	75,504	75,504
Staff Svcs Mgr II-Supvry	–	1	1	4,963–5,987	59,556	62,532
Staff Svcs Mgr I	0.4	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	54,838	57,108
Exec Asst	1	1	1	2,926–3,556	42,672	42,672
Totals	4.2	6.0	6.0	$266,586	$383,266	$388,512
Marketing and Constituent Services:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Sr Tax Compliance Rep-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	5	5	5	3,915–4,759	268,646	273,520
Staff Svcs Analyst-Gen	1.6	1	1	2,507–3,957	42,272	44,384
Jr Staff Analyst-Gen	–	2	2	2,507–3,300	60,168	63,168
Ofc Techn-Typing	1.6	2	2	2,390–2,905	60,318	63,336
Totals	10.2	12.0	12.0	$510,424	$556,804	$569,808
Senior Worker Advocate Office:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	68,678	71,603
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	113,748	114,216
Staff Svcs Analyst-Gen	0.6	1	1	2,507–3,957	30,084	31,584
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	4.6	5.0	5.0	$233,980	$247,370	$252,263
Government Committee for Employment of Disabled Persons:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Govtl Prog Analyst	3.5	4	4	3,915–4,759	219,504	221,856
Staff Svcs Analyst-Gen [1]	0.3	1	–	2,507–3,957	31,209	–
Mgt Svcs Techn	2	2	2	2,220–3,049	73,176	73,176
Support Svcs Asst-Gen	0.2	1	1	1,846–2,392	22,704	23,838
Totals	8.0	10.0	9.0	$421,778	$483,873	$456,150
Totals, Public Affairs Branch	32.9	39.0	38.0	$1,788,305	$2,003,954	$2,004,897

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Program Review Branch						
Deputy Director's Office:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Totals	3.0	3.0	3.0	$205,313	$205,836	$205,836
Information Security Office:						
Sr Info Sys Analyst-Spec	0.8	1	1	4,958–6,026	72,312	72,312
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	2	2	2	4,507–5,480	121,178	127,093
Assoc Govtl Prog Analyst	1	2	2	3,915–4,759	114,216	114,216
Staff Svcs Analyst-Gen	2.8	2	2	2,507–3,957	83,968	88,162
Empt Prog Rep	–	–	–	2,507–3,788	–	–
Ofc Techn-Typing	1	1	1	2,390–2,905	30,846	32,388
Totals	8.6	9.0	9.0	$442,254	$494,364	$506,015
Investigation Division:						
C.E.A. I	0.9	1	1	5,493–6,975	65,916	65,916
Dep Chief	1	1	1	6,032–6,651	86,179	86,179
Supvng Crim Investigator II	3	3	3	5,134–6,198	235,808	235,808
Supvng Crim Investigator I	6.7	9	9	4,550–5,490	589,531	600,305
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	1	1	1	4,520–5,453	62,964	65,436
Research Mgr I-Gen	0.3	1	1	4,520–5,453	65,436	65,436
Empt Develmt Spec III	1	1	1	4,301–5,228	62,736	62,736
Crim Investigator	34.6	46	46	3,307–4,999	2,593,806	2,626,432
Assoc Info Sys Analyst-Spec	1	2	2	4,110–4,997	109,284	111,756
Assoc Govtl Prog Analyst	4.1	5	5	3,915–4,759	285,540	285,540
Adm Asst II	–	1	1	3,915–4,759	46,980	49,332
Empt Develmt Spec II	0.2	–	–	3,915–4,759	–	–
Staff Svcs Analyst-Gen	2.1	3	3	2,507–3,957	119,866	122,550
Mgt Svcs Techn	0.8	1	1	2,220–3,049	37,788	37,788
Ofc Techn-Typing	7	9.5	9.5	2,390–2,905	303,438	311,592
Totals	64.7	85.5	85.5	$3,870,499	$4,731,032	$4,792,566
Audit and Evaluation Division:						
C.E.A. II	0.7	1	1	6,954–7,668	83,448	83,448
Staff Svcs Mgr III	0.7	1	1	6,032–6,651	72,384	76,008
Research Prog Spec III-Resource	1	–	–	5,189–6,307	–	–
Research Mgr II-Gen	1	1	1	4,963–5,987	71,844	71,844
Sr Mgt Auditor	2	2	2	4,963–5,987	143,688	143,688
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Research Prog Spec II	1.8	3	3	4,724–5,741	189,894	195,798
Staff Info Sys Analyst-Supvr	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Staff Mgt Auditor	5.9	7	7	4,520–5,453	435,660	441,084
Research Prog Spec I	1	1	1	4,301–5,228	62,712	62,736
Assoc Mgt Auditor	15.7	15	15	4,110–4,997	904,070	904,308
Assoc Info Sys Analyst-Spec	1.6	2	2	4,110–4,997	112,836	115,483
Assoc Govtl Prog Analyst	2.2	2	2	3,915–4,759	113,535	114,216
Research Analyst I-Gen	1	1	1	2,764–4,155	41,871	43,963
Asst Info Sys Analyst	0.8	1	1	2,764–4,155	43,310	45,476
Staff Svcs Mgt Auditor	7.5	16	16	2,764–4,155	620,723	640,203
Staff Svcs Analyst-Gen	2.8	4	4	2,507–3,957	179,523	181,590
Pers Spec	0.5	–	–	2,315–3,619	–	–
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Bus Svc Asst-Spec	0.2	–	–	2,220–3,300	–	–
Secty	0.4	1	1	2,390–2,906	28,680	30,120
Ofc Techn-Typing	2.4	3	3	2,390–2,905	104,571	104,580
Totals	52.2	65.0	65.0	$2,962,298	$3,441,873	$3,489,169
Monitor Advocate Office:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Assoc Govtl Prog Analyst	3	3	3	3,915–4,759	164,592	171,720
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	30,084	31,584
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Mgt Svcs Techn	0.8	1	1	2,220–3,049	36,498	37,572
Totals	4.8	7.0	7.0	$258,206	$333,102	$344,304

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Compliance Review Division:						
C.E.A. I	1	1	1	5,493–6,975	87,888	87,888
Staff Svcs Mgr II-Supvry	2	2	2	4,963–5,987	143,688	143,688
Dis Ins Prog Mgr III	1	1	1	4,727–5,747	70,164	70,164
Staff Svcs Mgr I	5.3	8	8	4,520–5,453	501,096	506,520
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	26.2	27	27	3,915–4,759	1,539,498	1,546,644
Tax Compliance Rep	1	1	1	2,764–4,155	51,060	51,060
Staff Svcs Analyst-Gen	5	5	5	2,507–3,957	220,211	226,359
Dis Ins Prog Rep	0.7	–	–	2,507–3,788	–	–
Jr Staff Analyst-Gen	–	8	8	2,507–3,300	240,672	252,672
Secty	0.4	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	3.3	3	3	2,390–2,905	100,566	102,108
Totals	46.9	58.0	58.0	$2,610,767	$3,049,679	$3,081,939
Totals, Program Review Branch	180.2	227.5	227.5	$10,349,337	$12,255,886	$12,419,829
Unemployment Insurance Appeals Board						
Chair	1	1	1	9,818	117,818	117,818
Member	5	6	6	9,516	685,146	685,146
Chief Counsel	1	1	1	8,681–9,388	112,656	112,656
C.E.A. V	1	1	1	8,493–9,362	133,356	133,356
C.E.A. IV	1	1	1	8,025–8,845	108,936	108,936
Presiding Adm Law Judge	13.5	15	15	7,067–8,551	1,593,206	1,597,442
Adm Law Judge II	4.2	5	5	7,062–8,545	515,384	519,620
Asst Chief Counsel	1	1	1	7,818–8,456	93,816	93,816
Adm Law Judge I	168	198	198	6,734–8,144	19,603,576	19,672,324
Staff Svcs Mgr III	0.8	2	2	6,032–6,651	155,388	159,318
Staff Svcs Mgr II-Mgrl	0.3	–	–	5,493–6,058	–	–
DP Mgr II	0.5	1	1	4,958–6,026	70,680	72,312
Staff Svcs Mgr II-Supvry	0.8	1	1	4,963–5,987	65,952	69,248
Staff Info Sys Analyst-Spec	4.3	6	6	4,507–5,480	389,650	394,327
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	2.5	5	5	4,520–5,453	295,084	305,003
Labor Relations Spec	0.7	–	–	4,520–5,453	–	–
Assoc Info Sys Analyst-Spec	3.5	5	5	4,110–4,997	277,258	285,134
Assoc Prog Analyst-Spec	–	1	1	4,110–4,997	50,762	53,304
Labor Relations Analyst	0.2	1	1	3,917–4,761	57,132	57,132
Assoc Pers Analyst	1.9	2	2	3,915–4,759	111,671	114,022
Assoc Govtl Prog Analyst	2.6	9	9	3,915–4,759	463,734	480,921
Telecomm Sys Analyst II	1	2	2	3,915–4,759	108,912	111,504
Bus Svc Ofcr II-Spec	2	2	2	3,568–4,338	103,140	104,112
Appeals Supvr II	14.7	17	17	3,432–4,175	886,303	893,179
Asst Info Sys Analyst	3	3	3	2,764–4,155	136,170	142,940
Bus Svc Ofcr I-Spec	2.8	2	2	3,255–3,957	91,868	93,872
Staff Svcs Analyst-Gen	3.7	6	6	2,507–3,957	272,993	278,793
Pers Supvr I	0.6	1	1	3,244–3,944	47,328	47,328
Pers Svcs Spec II	–	–	–	2,978–3,619	–	–
Pers Spec	4.3	5	5	2,315–3,619	210,133	213,574
Appeals Supvr I	28.1	33	33	2,927–3,558	1,414,282	1,433,304
Exec Asst	3	3	3	2,926–3,556	137,778	137,778
Legal Secty	2	2	2	2,704–3,450	82,800	82,800
Bus Svc Asst-Spec	0.7	2	2	2,220–3,300	69,366	71,580
Prog Techn III	0.5	1	1	2,626–3,193	38,226	39,291
Info Sys Techn	4	5	5	2,207–3,168	162,408	169,776
Legal Hearing Typist	14.9	14	14	2,304–3,129	525,672	525,672
Sr Legal Typist	65.9	69	69	2,304–3,129	2,759,148	2,709,318
Ofc Techn-Typing	110.2	125.5	125.5	2,390–2,905	4,229,802	4,297,443
Prog Techn II	0.4	–	–	2,348–2,855	–	–
Ofc Asst-Typing	11.4	30	30	1,908–2,515	807,859	840,768
Ofc Asst-Gen	1	–	–	1,846–2,465	–	–
Temporary Help	46.6	197.8	192	2,386,372	8,486,384	8,271,982
Overtime	–	–	–	51,417	47,250	47,250
Totals, Unemployment Insurance Appeals Board	535.6	783.3	777.5	$33,999,371	$45,584,787	$45,609,859
Unemployment Insurance Branch						
Deputy Director's Office:						
C.E.A. IV	0.9	1	1	8,025–8,845	106,140	106,140
Staff Svcs Mgr II-Supvry	0.8	2	2	4,963–5,987	130,878	134,376
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	59,559	62,535

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Empt Prog Mgr I	–	–	–	3,917–4,761	–	–
Assoc Govtl Prog Analyst	2.3	4	4	3,915–4,759	225,094	228,432
Adm Asst I	0.8	1	1	3,255–4,140	46,678	47,412
Staff Svcs Analyst-Gen	0.5	2	2	2,507–3,957	77,925	86,677
Jr Staff Analyst-Gen	–	2	2	2,507–3,300	60,168	63,168
Totals	6.1	13.0	13.0	$379,201	$706,442	$728,740
Insurance Accounting Division:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Tax Administrator II	4	4	4	4,963–5,987	287,376	287,376
Tax Administrator I	10.8	12	12	4,520–5,453	770,314	775,718
Sr Acctg Ofcr-Supvr	16.7	17	17	4,113–4,963	1,010,718	1,012,452
Sr Acctg Ofcr-Spec	14.6	15	15	3,915–4,759	855,908	856,620
Acctg Ofcr-Spec	42.9	46	46	3,418–4,155	2,146,504	2,199,587
Tax Auditor II	11.1	13	13	3,418–4,155	623,470	637,598
Staff Svcs Analyst-Gen	0.3	2	2	2,507–3,957	72,156	73,176
Empt Prog Rep	–	4	4	2,507–3,788	120,336	126,336
Auditor I	0.5	2	2	2,764–3,361	67,164	70,518
Accountant Trainee	3.1	3	3	2,883–3,338	123,768	123,768
Accountant I-Spec	32.1	43	43	2,554–3,104	1,475,388	1,517,068
Secty	0.4	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	3.1	4	4	2,390–2,905	120,900	125,220
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Acctg Techn	67.2	81	81	2,348–2,855	2,608,158	2,659,353
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Key Data Opr	1	1	1	1,916–2,648	31,651	31,776
Acct Clk II	15.3	18.5	18.5	2,104–2,559	558,048	561,714
Ofc Asst-Gen	1.5	1	1	1,846–2,465	29,580	29,580
Totals	227.6	270.5	270.5	$9,628,054	$11,086,047	$11,272,468
Unemployment Insurance Division:						
C.E.A. I	0.1	1	1	5,493–6,975	65,916	65,916
Staff Svcs Mgr III	1.2	2	2	6,032–6,651	155,872	159,114
Staff Svcs Mgr II-Supvry	2.1	2	2	4,963–5,987	141,339	143,688
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	7	11	11	4,520–5,453	652,620	668,892
Research Mgr I-Gen	0.2	–	–	4,520–5,453	–	–
Research Analyst II-Gen	2	2	2	4,110–4,997	119,928	119,928
Empt Prog Mgr I	0.5	1	1	3,917–4,761	57,132	57,132
Assoc Govtl Prog Analyst	32.4	38	38	3,915–4,759	2,042,579	2,091,248
Empt Develmt Spec I	1	1	1	2,968–4,338	52,056	52,056
Acctg Ofcr-Spec	0.3	1	1	3,418–4,155	49,860	49,860
Asst Info Sys Analyst	1.7	2	2	2,764–4,155	95,159	98,109
Staff Svcs Analyst-Gen	15.6	15	15	2,507–3,957	695,728	700,224
Empt Prog Rep	0.3	–	–	2,507–3,788	–	–
Exec Asst	0.1	–	–	2,926–3,556	–	–
Jr Staff Analyst-Gen	–	6	6	2,507–3,300	180,504	189,504
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Secty	0.3	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	2.7	5	5	2,390–2,905	160,565	164,820
Word Proc Techn	0.9	1	1	2,069–2,648	24,828	26,064
Ofc Asst-Typing	0.7	2	2	1,908–2,515	53,394	54,816
Totals	71.1	93.0	93.0	$3,775,291	$4,684,700	$4,778,591
Intelligent Call Routing Office:						
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Staff Svcs Mgr II-Supvry	0.4	1	1	4,963–5,987	70,017	71,844
Staff Info Sys Analyst-Spec	1.3	2	2	4,507–5,480	131,520	131,520
Staff Svcs Mgr I	0.6	1	1	4,520–5,453	54,240	56,952
Assoc Info Sys Analyst-Spec	2	2	2	4,110–4,997	112,620	115,256
Assoc Govtl Prog Analyst	0.3	1	1	3,915–4,759	56,760	57,108
Secty	1	2	2	2,390–2,906	63,552	64,992
Totals	6.6	10.0	10.0	$397,215	$572,409	$581,372
Unemployment Field Offices:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
C.E.A. II	1	1	1	6,954–7,668	92,268	92,268
Empt Develmt Administrator	9.7	15	15	5,747–6,334	1,130,376	1,136,520
Empt Prog Mgr III	16	21	21	4,727–5,747	1,418,456	1,436,866
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	64,200	65,436
Empt Prog Mgr II	19.5	31	31	4,305–5,231	1,882,561	1,921,988
Empt Prog Mgr I	133.4	191	191	3,917–4,761	10,398,407	10,642,963

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Empt Develmt Spec II	1.8	2	2	3,915–4,759	104,088	106,440
Empt Develmt Spec I	19.4	26	26	2,968–4,338	1,236,280	1,271,747
Empt Prog Supvr I	17	27	27	3,257–3,959	1,269,444	1,275,312
Empt Prog Rep	1,040.6	1,799.5	1,799.5	2,507–3,788	72,670,303	74,240,491
Ofc Svcs Supvr III-Gen	1	1	1	2,989–3,635	41,340	42,984
Computer Opr	4.2	6	6	2,207–3,168	188,092	191,424
Secty	2	2	2	2,390–2,906	68,034	69,294
Ofc Techn-Typing	14.6	24	24	2,390–2,905	792,876	808,782
Ofc Svcs Supvr I-Typing	2.3	5	5	2,348–2,856	159,322	162,774
Ofc Svcs Supvr I-Gen	2.3	3	3	2,348–2,856	87,936	92,320
Ofc Techn-Gen	2.5	2	2	2,348–2,855	69,720	69,720
Empt Prog Techn	2	2	2	2,305–2,801	67,224	67,224
Word Proc Techn	0.3	–	–	2,069–2,648	–	–
Key Data Opr	1	1	1	1,916–2,648	31,776	31,776
Ofc Asst-Typing	55.5	77	77	1,908–2,515	2,237,129	2,276,095
Ofc Asst-Gen	7.9	9.9	9.9	1,846–2,465	280,646	285,275
Janitor Supvr I	1	1	1	2,004–2,435	30,260	30,260
Janitor	22.9	28.4	28.4	1,867–2,269	782,168	786,199
Totals	1,379.7	2,277.8	2,277.8	$59,835,995	$95,194,922	$97,196,174
Totals, Unemployment Insurance Branch	1,691.1	2,664.3	2,664.3	$74,015,756	$112,244,520	$114,557,345
Job Service Branch						
Deputy Director's Office:						
C.E.A. IV	0.3	–	–	8,025–8,845	–	–
Dep Director	0.3	1	1	7,105–7,684	85,260	85,260
Staff Svcs Mgr II-Supvry	0.8	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	0.2	–	–	4,520–5,453	–	–
Adm Asst I	0.3	–	–	3,255–4,140	–	–
Exec Secty I	–	1	1	2,688–3,268	36,765	38,512
Secty	0.2	–	–	2,390–2,906	–	–
Ofc Techn-Typing	0.8	1	1	2,390–2,905	28,680	30,120
Totals	2.9	4.0	4.0	$172,162	$222,549	$225,736
Operations Support Division:						
C.E.A. I	1	1	1	5,493–6,975	92,016	92,016
Staff Svcs Mgr III	–	1	1	6,032–6,551	76,374	79,353
Empt Develmt Administrator	0.3	–	–	5,747–6,334	–	–
Staff Svcs Mgr II-Supvry	1.8	1	1	4,963–5,987	71,844	71,844
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	2.8	3	3	4,507–5,480	185,604	188,304
Staff Svcs Mgr I	5	5	5	4,520–5,453	327,180	327,180
Assoc Info Sys Analyst-Spec	2.7	2	2	4,110–4,997	114,132	116,845
Assoc Bus Mgt Analyst	1.6	2	2	3,915–4,759	104,088	106,440
Assoc Govtl Prog Analyst	12.9	12	12	3,915–4,759	666,067	675,760
Staff Svcs Analyst-Gen	0.2	2	2	2,507–3,957	78,023	81,824
Jr Staff Analyst-Gen	–	–	–	2,507–3,300	–	–
Mgt Svcs Techn	1.9	1	1	2,220–3,049	36,537	36,588
Secty	0.4	1	1	2,390–2,906	28,680	30,120
Ofc Techn-Typing	0.8	2	2	2,390–2,905	58,536	61,470
Ofc Asst-Typing	0.1	–	–	1,908–2,515	–	–
Totals	32.5	34.0	34.0	$1,903,962	$1,904,841	$1,933,504
Job Service Division:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Staff Svcs Mgr III	2	2	2	6,032–6,651	159,624	159,624
Staff Svcs Mgr II-Supvry	2.2	3	3	4,963–5,987	215,532	215,532
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	5	8	8	4,520–5,453	484,426	497,418
Research Mgr I-Gen	1	1	1	4,520–5,453	65,436	65,436
Empt Prog Mgr II	0.8	1	1	4,305–5,231	60,178	62,420
Research Analyst II-Gen	5.6	6	6	4,110–4,997	349,140	351,612
Assoc Programmer Analyst-Spec	1.3	2	2	4,110–4,997	119,928	119,928
Assoc Info Sys Analyst-Spec	1	2	2	4,110–4,997	109,284	111,756
Empt Prog Mgr I	2.7	4	4	3,917–4,761	216,426	221,864
Assoc Govtl Prog Analyst	25.2	30.8	30.8	3,915–4,759	1,679,882	1,706,239
Empt Develmt Spec II	1	1	1	3,915–4,759	57,108	57,108
Empt Develmt Spec I	1	1	1	2,968–4,338	53,256	53,256
Research Analyst I-Gen	1	1	1	2,764–4,155	49,860	49,860
Empt Prog Supvr I	3	4	4	3,257–3,959	181,608	183,564

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Analyst-Gen	5.1	6	6	2,507–3,957	250,104	253,104
Empt Prog Rep	21.6	29	29	2,507–3,788	1,257,081	1,268,525
Jr Staff Analyst-Gen	–	–	–	2,507–3,300	–	–
Secty	2	2	2	2,390–2,906	61,608	64,692
Ofc Techn-Typing	5.6	7	7	2,390–2,905	231,660	234,540
Ofc Asst-Typing	3	3	3	1,908–2,515	90,424	90,540
Ofc Asst-Gen	1	1	1	1,846–2,465	29,580	29,580
Totals	94.1	117.8	117.8	$4,854,869	$5,945,681	$6,020,134
Field Offices:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
C.E.A. II	1	1	1	6,954–7,668	106,500	106,500
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Empt Develmt Administrator	16	13	13	5,747–6,334	981,060	984,504
Empt Prog Mgr III	38.1	39	39	4,727–5,747	2,607,400	2,637,032
Staff Mgt Auditor	0.1	1	1	4,520–5,453	65,436	65,436
Empt Prog Mgr II	43.4	40	40	4,305–5,231	2,421,707	2,463,761
Assoc Programmer Analyst-Spec	0.2	1	1	4,110–4,997	59,964	59,964
Empt Prog Mgr I	193.2	151.8	151.8	3,917–4,761	8,365,567	8,525,651
Empt Develmt Spec II	4.8	6.3	6.3	3,915–4,759	325,731	338,155
Assoc Govtl Prog Analyst	1.1	1	1	3,915–4,759	57,108	57,108
Empt Prog Supvr II	6	6	6	3,571–4,341	313,752	313,752
Empt Develmt Spec I	21.8	22	22	2,968–4,338	1,077,424	1,104,670
Job Agent	15.5	14	14	3,418–4,155	699,996	702,048
Empt Prog Supvr I	40.6	36	36	3,257–3,959	1,704,216	1,710,084
Bus Svc Ofcr I-Spec	0.6	1	1	3,255–3,957	47,484	47,484
Empt Prog Rep	1,529.8	1,423.1	1,423.1	2,507–3,788	60,374,693	61,139,344
Empt Prog Counselor	2.6	3	3	2,507–3,788	137,568	137,568
Secty	3	3	3	2,390–2,906	104,616	104,616
Ofc Techn-Typing	39.9	37	37	2,390–2,905	1,248,732	1,267,168
Ofc Svcs Supvr I-Typing	1	–	–	2,348–2,856	–	–
Ofc Techn-Gen	2.7	3	3	2,348–2,855	103,980	103,980
Empt Prog Techn	1	1	1	2,305–2,801	33,612	33,612
Ofc Asst-Typing	32.9	19	19	1,908–2,515	559,567	566,170
Ofc Asst-Gen	7.4	8	8	1,846–2,465	235,333	238,100
Janitor Supvr I	1	1	1	2,004–2,435	30,260	30,260
Janitor	49	48.6	48.6	1,867–2,269	1,317,221	1,329,126
Totals	2,055.7	1,882.8	1,882.8	$92,721,605	$83,254,975	$84,342,141
Totals, Job Service Branch	2,185.2	2,038.6	2,038.6	$99,652,598	$91,328,046	$92,521,515
Disability Insurance Branch						
Disability Insurance Division:						
Med Director	0.7	1	1	9,715–10,483	125,796	125,796
Dep Director	1	1	1	7,818–8,456	101,472	101,472
C.E.A. II	0.9	1	1	6,954–7,668	83,820	83,820
C.E.A. II	1.1	2	2	6,954–7,668	149,616	149,616
Staff Svcs Mgr II-Supvry	3.8	5	5	4,963–5,987	344,209	349,704
Dis Ins Prog Mgr III	0.7	–	–	4,727–5,747	–	–
Staff Svcs Mgr I	10.4	14	14	4,520–5,453	858,030	873,684
Dis Ins Prog Mgr II	3.3	2	2	4,305–5,231	119,600	122,444
Dis Ins Spec III	0.3	–	–	4,301–5,228	–	–
Research Analyst II-Gen	0.7	3	3	4,110–4,997	158,604	163,548
Empt Prog Mgr I	0.2	1	1	3,917–4,761	53,058	55,562
Dis Ins Prog Mgr I	2.4	3	3	3,917–4,761	168,179	171,165
Dis Ins Spec II	8.6	6	6	3,915–4,759	341,433	342,648
Assoc Govtl Prog Analyst	25.6	34	34	3,915–4,759	1,892,960	1,919,146
Dis Ins Spec I	10.4	8	8	2,968–4,338	375,912	380,664
Staff Svcs Analyst-Gen	10.6	13	13	2,507–3,957	588,408	590,427
LEAP Candidate	–	1	1	1,758–3,952	36,588	36,588
Dis Ins Prog Rep	2.5	–	–	2,507–3,788	–	–
Jr Staff Analyst-Gen	–	3	3	2,507–3,300	90,252	94,752
Mgt Svcs Techn	0.6	–	–	2,220–3,049	–	–
Secty	1.2	2	2	2,390–2,906	57,360	60,240
Ofc Techn-Typing	4.7	4	4	2,390–2,905	134,277	136,056
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	34,296	34,296
Acct Clk II	0.3	1	1	2,104–2,559	25,878	27,168
Ofc Asst-Typing	4.2	7	7	1,908–2,515	172,564	181,170
Totals	95.2	113.0	113.0	$5,088,252	$5,912,312	$5,999,966

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Disability Insurance Field Offices:						
Empt Develmt Administrator	2.8	6	6	5,747–6,334	440,012	450,468
Dis Ins Prog Mgr III	9.1	13	13	4,727–5,747	815,914	839,446
Staff Svcs Mgr I	0.4	1	1	4,520–5,453	59,690	62,678
Dis Ins Prog Mgr II	14.2	17	17	4,305–5,231	1,006,006	1,027,112
Dis Ins Prog Mgr I	60.2	64	64	3,917–4,761	3,451,335	3,568,522
Dis Ins Spec I	10	11	11	2,968–4,338	534,301	542,902
Dis Ins Prog Supvr	11.6	12	12	3,257–3,959	560,532	563,628
Dis Ins Prog Rep	560.9	628.9	628.9	2,507–3,788	26,720,393	27,060,164
Pers Spec	1	1	1	2,315–3,619	43,428	43,428
Ofc Techn-Typing	16.1	18.6	18.6	2,390–2,905	612,527	624,909
Ofc Svcs Supvr I-Typing	2.3	3	3	2,348–2,856	90,402	94,924
Ofc Svcs Supvr I-Gen	1	1	1	2,348–2,856	34,296	34,296
Ofc Techn-Gen	0.3	–	–	2,348–2,855	–	–
Key Data Opr	40.5	42	42	1,916–2,648	1,306,220	1,315,655
Ofc Asst-Typing	72.3	79	79	1,908–2,515	2,268,239	2,317,931
Ofc Asst-Gen	13.8	15	15	1,846–2,465	411,017	419,431
Janitor Supvr I	1	1	1	2,004–2,435	30,260	30,260
Janitor	4.7	5	5	1,867–2,269	137,037	138,288
Totals	822.2	918.5	918.5	$34,679,202	$38,521,609	$39,134,042
Totals, Disability Insurance Branch	917.4	1,031.5	1,031.5	$39,767,454	$44,433,921	$45,134,008
Tax Branch						
Tax Support Division:						
C.E.A. IV	1	1	1	8,025–8,845	106,140	106,140
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Tax Administrator II [2]	6.1	7	6	4,963–5,987	490,620	431,064
Staff Svcs Mgr II-Supvry	1.4	2	2	4,963–5,987	141,861	143,688
Tax Svc Spec	1	1	1	5,231–5,769	69,228	69,228
Staff Svcs Mgr I	1.3	1	1	4,520–5,453	65,436	65,436
Tax Administrator I [3]	12.1	15	13	4,520–5,453	946,304	842,184
Tax Auditor IV	2.3	3	3	4,301–5,228	176,296	179,664
Tax Auditor III [4]	6.4	10	8	4,110–4,997	536,720	448,012
Sr Tax Compliance Rep-Spec [5]	20.9	28	27	4,110–4,997	1,637,289	1,600,763
Sr Acctg Ofcr-Supvr	0.9	1	1	4,113–4,963	49,356	51,828
Sr Acctg Ofcr-Spec	8.7	13	13	3,915–4,759	674,712	693,016
Assoc Govtl Prog Analyst	3.5	4	4	3,915–4,759	218,304	220,656
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	87,084	87,084
Exec Asst	0.2	1	1	2,926–3,556	35,404	37,172
Auditor I	–	23	23	2,764–3,361	762,864	800,952
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Accountant I-Spec	–	25	25	2,554–3,104	766,200	804,600
Secty	1.7	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	5.5	6	6	2,390–2,905	200,376	203,424
Prog Techn II [6]	0.6	2	1	2,348–2,855	62,436	34,260
Key Data Opr [7]	–	1	–	1,916–2,648	23,568	–
Ofc Asst-Typing	0.9	1	1	1,908–2,515	26,632	27,964
Totals	79.5	151.0	143.0	$4,639,415	$7,323,130	$7,093,435
Tax Processing and Accounting Division:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Tax Administrator III	1.5	2	2	6,327–6,975	161,520	165,408
Tax Administrator II	4.5	5	5	4,963–5,987	356,613	359,220
Tax Administrator I	13.4	14	14	4,520–5,453	902,218	907,120
Sr Acctg Ofcr-Supvr	22.1	24	24	4,113–4,963	1,394,634	1,406,996
Assoc Govtl Prog Analyst	1.3	2	2	3,915–4,759	96,900	101,754
Sr Acctg Ofcr-Spec	14.7	17	17	3,915–4,759	927,000	945,470
Key Data Supvr IV	0.8	1	1	3,537–4,299	42,975	45,126
Acctg Ofcr-Spec	58.8	63	63	3,418–4,155	2,971,207	3,040,853
Staff Svcs Analyst-Gen	2.2	2	2	2,507–3,957	85,260	87,084
Supvng Prog Techn III	3	3	3	2,989–3,635	129,628	130,860
Supvng Prog Techn II	7.2	9	9	2,628–3,195	343,717	344,919
Key Data Supvr II	2.9	3	3	2,628–3,195	115,156	115,956
Ofc Svcs Supvr II-Gen	0.9	1	1	2,628–3,195	37,626	38,293
Prog Techn III	2	2	2	2,626–3,193	79,806	80,256
Computer Opr	7.1	7	7	2,207–3,168	261,576	261,576
Accountant I-Spec	62.7	76	76	2,554–3,104	2,649,630	2,702,807
Mgt Svcs Techn	1.7	1	1	2,220–3,049	36,588	36,588
Key Data Supvr I	3.3	4	4	2,443–2,967	139,357	142,285

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Typing	9.3	12	12	2,390–2,905	399,538	406,624
Ofc Techn-Gen	2.7	3	3	2,348–2,855	101,496	102,558
Acctg Techn	30.6	38.6	38.6	2,348–2,855	1,270,117	1,286,577
Sr Acct Clk	1	1	1	2,348–2,855	34,260	34,260
Prog Techn II	45.9	51.6	51.6	2,348–2,855	1,731,204	1,742,161
Prog Techn	26.4	29	29	2,029–2,648	873,630	886,196
Key Data Opr	27.3	29	29	1,916–2,648	913,682	916,599
Acct Clk II	11.3	12	12	2,104–2,559	363,981	365,286
Ofc Asst-Typing	5.2	5	5	1,908–2,515	144,422	147,111
Ofc Asst-Gen	3.8	4	4	1,846–2,465	117,384	118,320
Asst Clk	1	1	1	1,648–2,003	24,036	24,036
Totals	375.6	423.2	423.2	$15,043,929	$16,797,177	$17,034,315
Field Audit and Compliance Division:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Tax Administrator III	5	5	5	6,327–6,975	418,500	418,500
Tax Administrator II	22	22	22	4,963–5,987	1,580,568	1,580,568
Tax Administrator I	23.2	26	26	4,520–5,453	1,691,304	1,695,252
Supvng Tax Auditor I	24.5	25	25	4,520–5,453	1,624,704	1,627,416
Staff Svcs Mgr I	0.3	1	1	4,520–5,453	65,436	65,436
Tax Auditor IV	75.4	84	84	4,301–5,228	5,182,017	5,202,672
Tax Auditor III	100.6	107.5	107	4,110–4,997	6,330,738	6,350,717
Sr Tax Compliance Rep-Spec	20.4	28	28	4,110–4,997	1,610,256	1,630,530
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	114,216	114,216
Acctg Ofcr-Spec	1	1	1	3,418–4,155	48,726	49,860
Tax Auditor II	31.2	39	39	3,418–4,155	1,811,518	1,859,230
Tax Compliance Rep	9.9	9	9	2,764–4,155	379,959	390,024
Staff Svcs Analyst-Gen	1.2	2	2	2,507–3,957	69,458	71,748
Supvng Prog Techn III	3.6	5	5	2,989–3,635	209,811	215,964
Auditor I	33.6	38	38	2,764–3,361	1,357,368	1,357,368
Prog Techn III	21.1	30	30	2,626–3,193	1,104,514	1,129,242
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Secty	1.8	2	2	2,390–2,906	65,496	67,032
Ofc Techn-Typing	2.9	3	3	2,390–2,905	97,712	100,906
Ofc Techn-Gen	0.5	1	1	2,348–2,855	30,687	32,217
Prog Techn II	69.8	80.9	80.9	2,348–2,855	2,752,042	2,777,841
Prog Techn	18	20	20	2,029–2,648	556,156	580,344
Ofc Asst-Typing	1	1	1	1,908–2,515	31,380	31,380
Ofc Asst-Gen	4.5	5	5	1,846–2,465	145,152	146,972
Totals	475.5	539.4	538.9	$24,614,330	$27,406,322	$27,624,039
Collection Division:						
C.E.A. II	0.5	1	1	6,954–7,668	87,888	87,888
Tax Administrator III	1.7	2	2	6,327–6,975	159,624	163,416
Tax Administrator II	8.8	9	9	4,963–5,987	645,813	646,596
Tax Administrator I	3	3	3	4,520–5,453	196,308	196,308
Tax Compliance Supvr	40.8	43	43	4,520–5,453	2,811,410	2,816,148
Sr Tax Compliance Rep-Spec	149	165	165	4,110–4,997	9,665,969	9,754,413
Assoc Govtl Prog Analyst	4.3	4	4	3,915–4,759	212,242	219,020
Tax Compliance Rep	115.6	119	119	2,764–4,155	5,347,088	5,444,005
Staff Svcs Analyst-Gen	–	1	1	2,507–3,957	41,211	43,272
Prog Techn III	0.4	–	–	2,626–3,193	–	–
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	4.2	5	5	2,390–2,905	156,977	162,792
Prog Techn II	57.6	71	71	2,348–2,855	2,351,424	2,390,729
Prog Techn	29.2	20	20	2,029–2,648	581,826	598,040
Ofc Asst-Typing	1.2	1	1	1,908–2,515	27,359	28,722
Ofc Asst-Gen	2.8	3	3	1,846–2,465	85,148	86,452
Totals	420.1	448.0	448.0	$20,984,488	$22,406,875	$22,674,389
Totals, Tax Branch	1,350.7	1,561.6	1,553.1	$65,282,162	$73,933,504	$74,426,178
Administration Branch						
Deputy Director's Office:						
C.E.A. IV	1	1	1	8,025–8,845	106,140	106,140
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	67,578	70,536
Staff Svcs Mgr I	0.5	1	1	4,520–5,453	65,436	65,436
Adm Asst I	1	1	1	3,255–4,140	42,493	44,614
Secty	0.1	1	1	2,390–2,906	30,468	31,992
Ofc Techn-Typing	0.9	–	–	2,390–2,905	–	–
Totals	4.5	5.0	5.0	$272,903	$312,115	$318,718

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Human Resource Services Division:						
C.E.A. II	1	1	1	6,954–7,668	96,612	96,612
Labor Relations Mgr II	0.9	1	1	6,032–6,651	78,270	79,662
Staff Svcs Mgr III	1.2	2	2	6,032–6,651	152,196	155,820
Staff Svcs Mgr II-Supvry	4.1	6	6	4,963–5,987	413,556	421,752
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	65,760	65,760
Staff Svcs Mgr I	9.8	11	11	4,520–5,453	695,558	709,114
Labor Relations Spec	3	4	4	4,520–5,453	246,326	251,865
Integrated Waste Mgt Spec	0.4	1	1	2,738–5,082	60,984	60,984
Assoc Info Sys Analyst-Spec	0.5	1	1	4,110–4,997	56,427	59,250
Labor Relations Analyst	0.8	–	–	3,917–4,761	–	–
Assoc Pers Analyst	15.8	13.6	13.6	3,915–4,759	744,996	759,367
Trng Ofcr I	4.4	5	5	3,915–4,759	275,412	277,764
Assoc Govtl Prog Analyst	5	4	4	3,915–4,759	204,540	211,920
Asst Info Sys Analyst	2	2	2	2,764–4,155	91,504	94,972
Sr Pers Spec	5.7	6	6	3,255–3,957	276,480	278,436
Staff Svcs Analyst-Gen	10.2	14	14	2,507–3,957	626,218	638,168
Pers Supvr I	5.3	7	7	3,244–3,944	305,836	311,928
Pers Svcs Spec II	0.2	–	–	2,978–3,619	–	–
Pers Spec	37.9	45.5	45.5	2,315–3,351	1,767,323	1,793,013
Jr Staff Analyst-Gen	–	3	3	2,507–3,300	90,252	94,752
Ofc Svcs Supvr II-Gen	0.3	–	–	2,628–3,195	–	–
Computer Opr	0.3	–	–	2,207–3,168	–	–
Mgt Svcs Techn	0.2	–	–	2,220–3,049	–	–
Pers Techn I	5	4	4	2,143–3,049	125,463	129,906
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	5.6	6	6	2,390–2,905	207,524	208,761
Ofc Svcs Supvr I-Gen	0.2	1	1	2,348–2,856	32,580	33,834
Pers Selection Techn	0.5	3	3	2,029–2,855	74,791	78,524
Ofc Asst-Typing	0.7	–	–	1,908–2,515	–	–
Ofc Asst-Gen	3.7	5	5	1,846–2,465	132,201	135,238
Totals	126.7	148.1	148.1	$6,098,964	$6,855,681	$6,982,274
Fiscal Programs Division:						
C.E.A. II	1	1	1	6,954–7,668	96,612	96,612
Staff Svcs Mgr III	1.9	2	2	6,032–6,651	152,196	155,820
Acctg Administrator III	1	1	1	6,032–6,651	79,812	79,812
Acctg Administrator II	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr II-Supvry	1.5	2	2	4,963–5,987	141,339	143,688
Research Mgr II-Gen	1	1	1	4,963–5,987	71,844	71,844
Sr Adm Analyst-Acctg	1	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	3	3	3	4,507–5,480	197,280	197,280
Acctg Administrator I-Supvr	4	4	4	4,520–5,453	261,744	261,744
Staff Adm Analyst-Acctg	1.9	2	2	4,520–5,453	130,872	130,872
Staff Svcs Mgr I	8	11	11	4,520–5,453	691,564	700,562
Research Prog Spec I	–	1	1	4,301–5,228	51,612	54,192
Acctg Administrator I-Spec	3.5	3	3	4,301–5,228	188,208	188,208
Tax Auditor III	0.6	–	–	4,110–4,997	–	–
Assoc Info Sys Analyst-Spec	4.4	4	4	4,110–4,997	230,009	235,249
Research Analyst II-Gen	4	4	4	4,110–4,997	237,383	239,669
Assoc Adm Analyst-Acctg	0.2	1	1	4,110–4,997	59,964	59,964
Research Analyst II-Econ	1	1	1	4,110–4,997	49,320	51,792
Sr Acctg Ofcr-Supvr	2.5	3	3	4,113–4,963	163,740	168,948
Sr Acctg Ofcr-Spec	7.7	7	7	3,915–4,759	392,832	399,044
Assoc Budget Analyst	9.7	15	15	3,915–4,759	776,022	802,188
Assoc Govtl Prog Analyst	1.9	2	2	3,915–4,759	99,566	104,493
Acctg Ofcr-Supvr	1	1	1	3,418–4,155	41,016	43,068
Acctg Ofcr-Spec	7.5	8	8	3,418–4,155	367,416	379,476
Asst Info Sys Analyst	0.3	–	–	2,764–4,155	–	–
Staff Svcs Analyst-Gen	14.3	9	9	2,507–3,957	353,623	368,671
Supvng Acct Clk II	1	1	1	2,989–3,635	43,620	43,620
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Ofc Svcs Supvr II-Gen	0.7	1	1	2,628–3,195	38,340	38,340
Info Sys Techn	1	1	1	2,207–3,168	37,106	38,016
Accountant I-Spec	8.3	10	10	2,554–3,104	361,549	366,852
Sr Steno	1	1	1	2,390–2,907	34,884	34,884
Secty	0.6	–	–	2,390–2,906	–	–
Ofc Techn-Typing	2	3	3	2,390–2,905	92,220	95,100
Acctg Techn	15.4	16	16	2,348–2,855	543,876	545,376
Sr Acct Clk	1	1	1	2,348–2,855	34,260	34,260
Acct Clk II	2	2	2	2,104–2,559	59,820	61,272

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Asst-Typing	0.4	–	–	1,908–2,515	–	–
Ofc Asst-Gen	0.6	2	2	1,846–2,465	52,284	53,418
Totals	117.9	127.0	127.0	$5,864,996	$6,305,705	$6,419,606
Business Operations Planning and Support:						
C.E.A. II	1	1	1	6,954–7,668	96,612	96,612
Staff Svcs Mgr III	2.4	3	3	6,032–6,651	227,942	235,071
Staff Svcs Mgr II-Mgrl	–	–	–	5,493–6,058	–	–
Sr Programmer Analyst-Spec	0.7	1	1	4,958–6,026	71,224	72,312
DP Mgr II	0.9	1	1	4,958–6,026	72,040	72,312
Staff Svcs Mgr II-Supvry	5	8	8	4,963–5,987	532,758	545,306
Assoc Architect	2	2	2	4,635–5,632	135,168	135,168
Staff Programmer Analyst-Spec	0.4	1	1	4,507–5,480	63,197	65,760
DP Mgr I	1	1	1	4,507–5,480	65,760	65,760
Staff Info Sys Analyst-Spec	4.9	5	5	4,507–5,480	317,828	323,504
Staff Svcs Mgr I	10.9	10	10	4,520–5,453	639,192	644,640
Assoc Space Plnr	1.9	2	2	4,110–4,997	115,256	118,024
Assoc Programmer Analyst-Spec	0.7	1	1	4,110–4,997	49,320	51,792
Assoc Info Sys Analyst-Spec	1	1	1	4,110–4,997	59,964	59,964
Assoc Real Estate Ofcr	1	1	1	4,110–4,997	58,060	59,964
Bus Svc Ofcr III	1	1	1	4,113–4,963	59,556	59,556
Assoc Bus Mgt Analyst	41.2	44	44	3,915–4,759	2,439,889	2,470,096
Assoc Govtl Prog Analyst	10.7	12	12	3,915–4,759	642,867	657,329
Computer Ops Supvr II	0.3	1	1	3,927–4,735	50,094	52,596
Graphic Designer III	1	1	1	3,886–4,724	56,688	56,688
Warehouse Ops Mgr	0.1	–	–	3,739–4,509	–	–
Warehouse Mgr II	–	1	1	3,408–4,509	41,244	43,308
Ofc Svcs Mgr I	1	1	1	3,537–4,299	49,096	50,951
Asst Info Sys Analyst	3.3	5	5	2,764–4,155	204,476	212,040
Maint Mechanic	5.8	7	7	3,413–4,112	314,496	314,496
Warehouse Mgr I	3.1	4	4	3,112–4,106	166,779	172,156
Printing Trades Supvr II-Gen	1	1	1	3,345–4,025	48,300	48,300
Graphic Designer II	1.7	2	2	3,297–4,008	91,743	95,619
Digital Composition Spec II	5.1	6	6	3,297–4,008	284,224	288,204
Bus Svc Ofcr I-Spec	12.7	15	15	3,255–3,957	680,289	690,210
Staff Svcs Analyst-Gen	13.9	12	12	2,507–3,957	525,866	537,245
Computer Ops Supvr I	2.4	3	3	3,268–3,927	129,718	133,702
Sheetfed Offset Press Opr III	5	5	5	3,225–3,920	237,280	237,280
Computer Ops Spec I	1	1	1	3,110–3,780	45,360	45,360
Materials & Stores Supvr	0.8	–	–	2,835–3,739	–	–
Graphic Designer I	0.9	1	1	2,871–3,490	41,880	41,880
Digital Composition Spec I	4	4	4	2,453–3,490	155,814	158,910
Webfed Offset Press Opr I	1	1	1	2,816–3,423	41,076	41,076
Supvr-Mailing Machines Ops	0.6	1	1	2,772–3,370	39,396	40,440
Materials & Stores Spec	2	2	2	2,560–3,338	73,056	73,056
Bus Svc Asst-Spec	8.3	9	9	2,220–3,300	328,095	331,027
Truck Driver	6	6	6	2,715–3,257	213,840	213,840
Sr Printing Trades Spec-Gen	3	3	3	2,714–3,236	117,536	117,536
Ofc Svcs Supvr II-Gen	1	1	1	2,628–3,195	38,340	38,340
Sheetfed Offset Press Opr II	1	1	1	2,610–3,172	38,064	38,064
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Computer Opr	12.3	15	15	2,207–3,168	548,692	554,569
Digital Print Opr II	1	1	1	2,551–3,101	37,212	37,212
Mailing Machines Supvr	4.8	5	5	2,550–3,099	181,741	185,659
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Warehouse Worker	7.8	8	8	2,560–3,044	267,264	267,264
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	20.4	23	23	2,390–2,905	768,905	780,653
Mailing Mach Opr II	22.2	25	25	2,357–2,862	808,940	831,019
Ofc Svcs Supvr I-Gen	1.8	2	2	2,348–2,856	59,528	62,504
Ofc Techn-Gen	0.3	1	1	2,348–2,855	28,176	29,580
Digital Print Opr I	1	1	1	2,320–2,820	33,840	33,840
Printing Trades Spec II-Gen	5.9	6	6	2,178–2,788	180,929	184,064
Mailing Mach Opr I	1.7	2	2	2,029–2,668	58,111	59,420
Word Proc Techn	2	2	2	2,069–2,648	56,532	59,352
Stock Clk	1	1	1	2,153–2,618	31,416	31,416
Ofc Asst-Typing	4.1	4	4	1,908–2,515	117,245	118,578
Ofc Asst-Gen	19.9	22	22	1,846–2,465	598,406	616,839
Totals	281.9	310.0	310.0	$12,339,366	$13,545,796	$13,766,939
Totals, Administration Branch	531.0	590.1	590.1	$24,576,229	$27,019,297	$27,487,537

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Information Technology Branch						
Deputy Director's Office:						
C.E.A. IV	0.7	1	1	8,025–8,845	106,140	106,140
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	0.1	1	1	4,507–5,480	54,084	56,784
Assoc Govtl Prog Analyst	0.8	1	1	3,915–4,759	46,980	49,332
Exec Secty I	1	1	1	2,688–3,268	39,088	39,216
Totals	3.6	5.0	5.0	$236,913	$318,136	$323,316
Information Systems Division:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
DP Mgr III	3	4	4	6,032–6,651	315,676	319,160
Sr Programmer Analyst-Spec	5.9	9	9	4,958–6,026	641,016	650,808
Sr Info Sys Analyst-Spec	1.2	2	2	4,958–6,026	136,164	140,784
DP Mgr II	12.5	14	14	4,958–6,026	986,736	992,688
DP Mgr I	1	2	2	4,507–5,480	131,520	131,520
Staff Info Sys Analyst-Spec	13.4	19	19	4,507–5,480	1,189,657	1,204,560
Staff Programmer Analyst-Spec	52.1	57	57	4,507–5,480	3,627,614	3,662,740
Supvng Tax Auditor I	1	1	1	4,520–5,453	65,436	65,436
Tax Administrator I	1	–	–	4,520–5,453	–	–
Tax Auditor IV	0.4	–	–	4,301–5,228	–	–
Assoc Info Sys Analyst-Spec	11.2	11.5	11.5	4,110–4,997	664,298	672,296
Assoc Programmer Analyst-Spec	27.7	36	36	4,110–4,997	1,987,665	2,039,313
Sr Acctg Ofcr-Spec	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	1	2	2	3,915–4,759	110,068	114,216
Dis Ins Spec II	1	1	1	3,915–4,759	57,108	57,108
Programmer II	4.4	4	4	3,589–4,363	199,370	204,102
Dis Ins Spec I	1	1	1	2,968–4,338	52,056	52,056
Asst Info Sys Analyst	5.9	6	6	2,764–4,155	269,836	274,924
Empt Prog Rep	1.9	2	2	2,507–3,788	82,028	86,128
Programmer I	0.7	1	1	2,903–3,465	37,032	38,880
Accountant I-Spec	1.8	2	2	2,554–3,104	74,284	74,496
Secty	0.9	1	1	2,390–2,906	32,892	34,272
Ofc Techn-Typing	1.8	2	2	2,390–2,905	58,536	61,470
Acctg Techn	0.1	–	–	2,348–2,855	–	–
Prog Techn II	2.1	3	3	2,348–2,855	89,427	93,885
Prog Techn	1.7	1	1	2,029–2,648	29,436	30,901
Ofc Asst-Typing	–	1	1	1,908–2,515	26,814	28,152
Totals	156.7	184.5	184.5	$9,447,224	$11,013,793	$11,179,019
Production Services and Management Office:						
DP Mgr III	0.9	1	1	6,032–6,651	72,384	76,008
DP Mgr II	2.7	3	3	4,958–6,026	216,664	216,936
DP Mgr I	2.7	5	5	4,507–5,480	305,448	310,848
Staff Info Sys Analyst-Spec	20.6	23	23	4,507–5,480	1,486,469	1,500,056
Staff Programmer Analyst-Spec	1	2	2	4,507–5,480	119,844	122,544
Assoc Info Sys Analyst-Spec	4.9	7	7	4,110–4,997	387,437	399,402
Info Sys Techn Supvr II	2	2	2	3,927–4,735	114,576	114,576
Info Sys Techn Spec II	6	6	6	3,737–4,543	327,648	328,968
Asst Info Sys Analyst	7.4	9	9	2,764–4,155	401,776	412,061
Info Sys Techn Supvr I	1	1	1	3,268–3,927	42,204	44,316
Info Sys Techn Spec I	4.1	5	5	3,110–3,780	215,963	219,891
Info Sys Techn	8.2	9	9	2,207–3,168	327,926	332,633
Ofc Techn-Typing	0.8	1	1	2,390–2,905	34,860	34,860
Totals	62.3	74.0	74.0	$3,407,287	$4,053,199	$4,113,099
Project Management Division:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
DP Mgr III	1	1	1	6,032–6,651	79,812	79,812
Sr Info Sys Analyst-Spec	0.3	1	1	4,958–6,026	64,320	67,540
DP Mgr II	2.3	3	3	4,958–6,026	204,120	207,096
Sr Prog Analyst-Spec	3.7	6	6	4,958–6,026	426,256	433,872
Staff Info Sys Analyst-Spec	13	15	15	4,507–5,480	951,853	963,652
DP Mgr I	1	1	1	4,507–5,480	65,760	65,760
Staff Prog Analyst-Spec	15.8	19	19	4,507–5,480	1,190,376	1,208,740
Sys Software Spec I-Tech	0.8	1	1	4,506–5,479	54,072	56,772
Assoc Info Sys Analyst-Spec	2.7	3	3	4,110–4,997	169,248	171,720
Assoc Prog Analyst-Spec	1.4	1	1	4,110–4,997	49,320	51,792
Asst Info Sys Analyst	0.1	1	1	2,764–4,155	36,576	36,576

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Secty	0.5	–	–	2,390–2,905	–	–
Ofc Techn-Typing	1.6	2	2	2,348–2,855	69,720	69,720
Totals	45.2	55.0	55.0	$2,897,209	$3,453,449	$3,505,068
Data Processing Division:						
C.E.A. II	0.8	1	1	6,954–7,668	87,996	87,996
DP Mgr III	2.6	5	5	6,032–6,651	381,264	391,380
DP Mgr II	8.1	11	11	4,958–6,026	754,026	765,842
Sr Info Sys Analyst-Spec	2	2	2	4,958–6,026	144,624	144,624
Sys Software Spec II-Tech	14.8	19	19	4,949–6,015	1,337,976	1,351,764
DP Mgr I	10.1	10	10	4,507–5,480	657,600	657,600
Staff Info Sys Analyst-Spec	28.6	37	37	4,507–5,480	2,330,955	2,370,136
Sys Software Spec I-Tech	28.6	37	37	4,506–5,479	2,326,066	2,357,273
Tax Administrator I	1.4	1	1	4,520–5,453	65,436	65,436
Assoc Info Sys Analyst-Spec	57.8	65	65	4,110–4,997	3,680,164	3,754,826
Assoc Programmer Analyst-Spec	0.4	–	–	4,110–4,997	–	–
Assoc Sys Software Spec-Tech	6.4	8	8	4,103–4,986	447,902	458,327
Asst Info Sys Analyst	18	20	20	2,764–4,155	919,477	941,447
Empt Prog Rep	0.2	–	–	2,507–3,788	–	–
Info Sys Techn	–	–	–	2,207–3,168	–	–
Secty	1.9	2	2	2,390–2,906	69,744	69,744
Ofc Techn-Typing	1.1	1	1	2,390–2,905	34,860	34,860
Totals	182.8	219.0	219.0	$11,092,852	$13,238,090	$13,451,255
Technology Policy and Planning Division:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
DP Mgr III	3	3	3	6,032–6,651	239,436	239,436
DP Mgr II	3.6	6	6	4,958–6,026	405,567	414,192
Sr Info Sys Analyst-Spec	1.9	4	4	4,958–6,026	263,616	269,568
Staff Info Sys Analyst-Spec	29.3	37	37	4,507–5,480	2,329,032	2,358,516
DP Mgr I	4.7	8	8	4,507–5,480	479,376	490,176
Assoc Info Sys Analyst-Spec	25.5	28	28	4,110–4,997	1,563,970	1,606,531
Assoc Govtl Prog Analyst	2.2	2	2	3,915–4,759	98,116	103,030
Asst Info Sys Analyst	15.2	16	16	2,764–4,155	726,877	742,891
Staff Svcs Analyst-Gen	2.4	4	4	2,507–3,957	160,322	165,937
Jr Staff Analyst-Gen	–	1	1	2,507–3,300	30,084	31,584
Info Sys Techn	1.2	2	2	2,207–3,168	64,500	65,820
Mgt Svcs Techn	0.3	1	1	2,220–3,049	36,572	36,588
Secty	0.9	1	1	2,390–2,906	30,246	31,764
Ofc Techn-Typing	4.6	6	6	2,390–2,905	186,453	193,842
Word Proc Techn	1.2	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Gen	2	1	1	1,846–2,465	29,580	29,580
Totals	99.0	122.0	122.0	$5,550,168	$6,767,539	$6,903,247
Totals, Information Technology Branch	549.6	659.5	659.5	$32,631,653	$38,844,206	$39,475,004
Employment Training Panel						
Exec Director-Empt Trng Panel	0.6	1	1	7,818–8,456	101,472	101,472
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Staff Counsel III-Spec	1	1	1	6,573–8,111	97,332	97,332
Staff Counsel	1	1	1	3,651–7,034	65,702	68,985
Asst Director	–	1	1	6,462–6,988	77,544	77,544
Asst Director	–	1	1	6,462–6,988	77,544	77,544
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,455	79,812
Sr Programmer Analyst-Spec	0.4	1	1	4,958–6,026	64,262	67,471
DP Mgr II	1	1	1	4,958–6,026	72,312	72,312
Sys Software Spec II-Tech	0.4	1	1	4,949–6,015	70,353	72,180
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Staff Info Sys Analyst-Spec	2.1	2	2	4,507–5,480	130,355	131,520
Staff Programmer Analyst-Spec	0.6	–	–	4,507–5,480	–	–
Staff Svcs Mgr I	10	10	10	4,520–5,453	646,666	652,094
Staff Mgt Auditor	1	1	1	4,520–5,453	65,436	65,436
Research Mgr I-Gen	1	1	1	4,520–5,453	65,436	65,436
Research Analyst II-Gen	2.8	3	3	4,110–4,997	179,892	179,892
Assoc Mgt Auditor	3	3	3	4,110–4,997	168,275	173,692
Assoc Info Sys Analyst-Spec	2.4	2	2	4,110–4,997	115,635	118,254
Assoc Govtl Prog Analyst	39.4	40	40	3,915–4,759	2,260,727	2,275,225
Programmer II	1	2	2	3,589–4,363	88,284	92,688

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Staff Svcs Mgt Auditor	1.4	2	2	2,764–4,155	76,594	80,416
Staff Svcs Analyst-Gen	6.2	6	6	2,507–3,957	264,072	270,252
Exec Secty II	1	1	1	2,926–3,556	42,672	42,672
Legal Secty	1	1	1	2,704–3,450	39,432	39,432
Jr Staff Analyst-Gen	–	9	9	2,507–3,300	270,756	284,256
Bus Svc Asst-Spec	1	1	1	2,220–3,300	39,600	39,600
Mgt Svcs Techn	7.8	7	7	2,220–3,049	255,626	256,116
Secty	0.8	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	4	4	4	2,390–2,905	135,516	137,064
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Key Data Opr	0.9	1	1	1,916–2,648	31,776	31,776
Temporary Help	8.4	6.2	6.2	(278,931)	116,273	116,273
Overtime	–	–	–	(23,757)	–	–
Totals, Employment Training Panel	104.2	115.2	115.2	$5,550,394	$5,941,159	$6,008,906
Temporary Help [8]	1,153.6	1,422.4	1,396.8	32,974,847	28,497,371	28,386,364
Overtime (Dept Other)	–	–	–	16,898,616	6,951,487	6,951,487
TOTALS, AUTHORIZED POSITIONS	9,660.7	11,631.0	11,590.1	$460,710,488	$515,423,353	$521,787,879
Regular/Ongoing Positions	*8,452.1*	*10,004.6*	*9,995.1*	*408,096,548*	*471,324,588*	*478,014,523*
Temporary Help	*1,208.6*	*1,626.4*	*1,595.0*	*35,640,150*	*37,100,028*	*36,774,619*
Overtime	–	–	–	*16,973,790*	*6,998,737*	*6,998,737*

[1] 1.0 position limited-term to 6/30/03.
[2] 1.0 position limited-term to 6/30/03.
[3] 2.0 positions limited-term to 6/30/03.
[4] 2.0 positions limited-term to 6/30/03.
[5] 1.0 position limited-term to 6/30/03.
[6] 1.0 position limited-term to 6/30/03.
[7] 1.0 position limited-term to 6/30/03.
[8] 27.1 positions limited-term to 6/30/03.

7120 CALIFORNIA WORKFORCE INVESTMENT BOARD

California Workforce Investment Board Administration

CWIB Support Staff						
Board Member (64) per diem	–	–	–	$100/day	$55,000	$55,000
Chief Counsel I	1	1	1	7,858–8,838	106,056	106,056
Exec Director	1	1	1	7,818–8,456	101,472	101,472
C.E.A. III	–	0.9	1	7,648–8,432	86,141	93,972
C.E.A. II	1	0.1	–	6,954–7,668	7,668	–
Research Mgr III-Gen	1	1	1	6,032–6,651	79,178	79,812
Research Mgr II-Gen	1	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr II-Supvry	2.7	3	3	4,963–5,987	202,722	206,220
Research Prog Spec II-Econ	0.7	1	1	4,724–5,741	68,796	68,892
Research Prog Spec II	0.7	1	1	4,724–5,741	68,832	68,892
Staff Info Sys Analyst-Spec	1	1	1	4,507–5,480	64,296	65,760
Staff Svcs Mgr I	4.1	5	5	4,520–5,453	311,938	318,078
Research Prog Spec I	–	1	1	4,301–5,228	51,612	54,192
Research Analyst II-Gen	4.4	5	5	4,110–4,997	298,302	299,700
Assoc Govtl Prog Analyst	1.5	5	5	3,915–4,759	248,912	258,514
Asst Info Sys Analyst	1	1	1	2,764–4,155	43,963	46,156
Staff Svcs Analyst-Gen	4.2	3	3	2,507–3,957	123,139	127,953
Ofc Techn-Typing	0.6	1	1	2,390–2,905	29,736	31,224
Ofc Asst-Typing	0.7	1	1	1,908–2,515	26,414	27,734
Temporary Help	1.2	–	–	(29,998)	27,677	27,677
Overtime	–	–	–	(19,039)	25,000	25,000
Totals, CWIB Support Staff	27.8	33.0	33.0	$1,703,210	$2,098,698	$2,134,148
TOTALS, AUTHORIZED POSITIONS	27.8	33.0	33.0	$1,703,210	$2,098,698	$2,134,148
Regular/Ongoing Positions	*26.6*	*33.0*	*33.0*	*1,654,173*	*2,046,021*	*2,081,471*
Temporary Help	*1.2*	–	–	*29,998*	*27,677*	*27,677*
Overtime	–	–	–	*19,039*	*25,000*	*25,000*

7300 AGRICULTURAL LABOR RELATIONS BOARD

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Board						
Office of the Board:						
Chairperson	1	1	1	$9,818	$117,818	$117,818
Member	2.8	4	4	9,516	456,764	456,764
Sr Bd Counsel	1.3	2	2	6,573–8,111	186,702	191,104
Bd Counsel II	0.9	–	–	5,067–7,034	–	–
Bd Counsel I	1	2	2	3,651–4,616	94,193	98,976
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	45,112	46,936
Exec Secty II	0.3	–	–	2,926–3,556	–	–
Exec Secty I	1	2	2	2,688–3,268	71,472	73,080
Totals	9.3	12.0	12.0	$775,900	$972,061	$984,678
Office of the Executive Secretary:						
Hearing Ofcr II	1	1	1	7,067–8,551	107,743	107,743
Exec Secty	1	1	1	7,769–8,402	100,824	100,824
Hearing Ofcr I	0.9	1	1	6,734–8,144	97,580	99,800
Sr Bd Counsel	1	2	2	6,573–8,111	172,292	180,156
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Sr Legal Typist	1	1	1	2,304–3,129	37,548	37,548
Ofc Asst-Typing	0.2	0.5	0.5	1,908–2,515	15,090	15,090
Totals	6.1	7.5	7.5	$465,498	$570,293	$580,377
Overtime	–	–	–	7,828	10,000	10,000
Totals, Board	15.4	19.5	19.5	$1,249,226	$1,552,354	$1,575,055
General Counsel						
Office of the General Counsel:						
Gen Counsel	1	1	1	9,497–10,272	113,964	113,964
Dep Gen Counsel	0.2	1	1	7,769–8,402	93,228	93,228
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Totals	2.2	3.0	3.0	$169,738	$246,408	$246,408
ULP Unit:						
Staff Counsel III-Spec	1.3	1	1	6,573–8,111	97,332	97,332
Totals	1.3	1.0	1.0	$118,040	$97,332	$97,332
Program Services:						
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Totals	1.0	1.0	1.0	$57,108	$57,108	$57,108
Oxnard Field Office:						
Field Examiner III	0.8	1	1	4,301–5,228	51,612	54,192
Ofc Techn-Typing	0.4	0.5	0.5	2,390–2,905	17,430	17,430
Totals	1.2	1.5	1.5	$64,921	$69,042	$71,622
Salinas Regional Office:						
Staff Counsel III-Spec	0.6	2	2	6,573–8,111	174,428	180,156
Regional Director	1	1	1	6,032–6,651	85,332	85,332
Fld Examiner III	1	1	1	4,301–5,228	63,936	63,936
Fld Examiner II	1.2	2	2	3,915–4,759	105,288	107,640
Fld Examiner I	1	1	1	2,507–3,957	48,673	48,684
Ofc Techn-Typing	1	1	1	2,390–2,905	31,668	33,192
Totals	5.8	8.0	8.0	$346,861	$509,325	$518,940
Visalia Regional Office:						
Staff Counsel III-Spec	1	1	1	6,573–8,111	95,196	97,332
Regional Director II	1	1	1	6,632–7,312	88,944	88,944
Asst Gen Counsel I	0.6	1	1	5,067–6,127	66,104	69,348
Fld Examiner III	1.2	2	2	4,301–5,228	127,872	127,872
Fld Examiner II	0.8	2	2	3,915–4,759	100,548	105,516
Fld Examiner I	1	1	1	2,507–3,957	30,084	31,584
Sr Legal Typist	1	1	1	2,304–3,129	38,748	38,748
Totals	6.6	9.0	9.0	$413,896	$547,496	$559,344
El Centro Regional Office:						
Staff Counsel III-Spec	1	1	1	6,573–8,111	95,196	97,332
Regional Director	1	1	1	6,032–6,651	85,332	85,332
Asst Gen Counsel I	0.4	–	–	5,067–6,127	–	–
Fld Examiner III	2	3	3	4,301–5,228	179,484	182,064
Fld Examiner II	0.8	1	1	3,915–4,759	46,980	49,332

7300 AGRICULTURAL LABOR RELATIONS BOARD—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Graduate Legal Asst	–	1	1	3,327–3,651	39,924	41,916
Sr Legal Typist	1	1	1	2,304–3,129	38,748	38,748
Totals	6.2	8.0	8.0	$412,385	$485,664	$494,724
Overtime	–	–	–	12,698	10,000	10,000
Totals, General Counsel	24.3	31.5	31.5	$1,595,647	$2,022,375	$2,055,478
Administration						
Staff Svcs Mgr II-Supvry	0.2	1	1	4,963–5,987	68,712	68,712
Staff Svcs Mgr I	0.3	–	–	4,520–5,453	–	–
Assoc Govtl Prog Analyst	0.4	1	1	3,915–4,759	57,108	57,108
Assoc Pers Analyst	1	1	1	3,915–4,759	57,108	57,108
Acctg Ofcr-Spec	1	1	1	3,418–4,155	43,247	45,404
Ofc Techn-Typing	–	0.5	0.5	2,390–2,905	17,430	17,430
Overtime	–	–	–	(10,728)	10,000	10,000
Totals, Administration	2.9	4.5	4.5	$160,984	$253,605	$255,762
TOTALS, AUTHORIZED POSITIONS	42.6	55.5	55.5	$3,005,857	$3,828,334	$3,886,295
Regular/Ongoing Positions	*42.6*	*55.5*	*55.5*	*2,974,603*	*3,798,334*	*3,856,295*
Overtime	–	–	–	*31,254*	*30,000*	*30,000*

7350 DEPARTMENT OF INDUSTRIAL RELATIONS

Office of the Director						
Director's Office:						
Director	1	1	1	$131,412	$131,412	$131,412
Chief Deputy Director	1	1	1	8,681–9,388	109,380	109,380
Dep Director	1	1	1	6,778–7,330	87,960	87,960
Special Asst to Director	0.6	1	1	6,160–6,661	78,624	79,932
Special Asst to Director	1	1	1	3,937–4,750	57,000	57,000
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	39,875	41,871
Exec Asst	1.9	2	2	2,926–3,556	91,852	91,852
Exec Secty I	0.2	1	1	2,688–3,268	32,524	34,146
Ofc Techn-Typing	0.8	–	–	2,390–2,905	–	–
Ofc Asst-Typing	1.8	2	2	1,908–2,515	53,228	55,886
Student Asst	0.2	1	1	1,362–1,814	17,472	17,472
Totals	10.5	12.0	12.0	$624,351	$699,327	$706,911
Public Information:						
Dep Director	1	1	1	6,778–7,330	87,960	87,960
Info Ofcr II	1.8	2	2	4,727–5,703	130,650	133,758
Info Ofcr I-Spec [3]	2.4	2	1	3,915–4,759	102,372	53,748
Ofc Techn-Typing	2	2	2	2,390–2,905	69,720	69,720
Ofc Asst-Typing	1	1	1	1,908–2,515	26,814	28,152
Totals	8.2	8.0	7.0	$415,143	$417,516	$373,338
Information Systems:						
DP Mgr IV	1	1	1	6,632–7,312	87,088	87,744
Sr Programmer Analyst-Supvr	2	2	2	4,958–6,026	151,856	151,856
DP Mgr II	1	1	1	4,958–6,026	75,928	75,928
Sr Info Sys Analyst-Supvr	2	2	2	4,958–6,026	151,856	151,856
Staff Info Sys Analyst-Supvr	0.9	1	1	4,507–5,480	62,712	65,850
Staff Info Sys Analyst-Spec	2	2	2	4,507–5,480	132,535	135,649
Staff Programmer Analyst-Spec	3.8	4	4	4,507–5,480	275,703	276,192
Sys Software Spec I-Tech	7	7	7	4,506–5,479	481,197	483,245
Assoc Programmer Analyst-Spec	10	10	10	4,110–4,997	600,389	616,526
Assoc Info Sys Analyst-Spec	17.5	18	18	4,110–4,997	1,055,040	1,092,325
Assoc Govtl Prog Analyst	2.3	2	2	3,915–4,759	113,308	114,216
Asst Info Sys Analyst	7.9	8	8	2,764–4,155	351,672	363,938
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	91,402	93,601
Info Sys Techn Spec I	1	1	1	3,110–3,780	40,170	42,174
Programmer I	1	1	1	2,903–3,465	41,580	41,580
Info Sys Techn	9	10	10	2,207–3,168	335,803	344,961
Key Data Opr	2	2	2	1,916–2,648	63,552	63,552
Ofc Asst-Typing	1	1	1	1,908–2,515	28,470	29,838
Student Asst	0.5	2	2	1,362–1,814	17,472	17,472
Totals	73.9	77.0	77.0	$3,970,193	$4,157,733	$4,248,503

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Legal Office: [6]						
Chief Counsel	1	1	1	8,242–9,268	114,130	114,130
Industrial Relations Counsel IV [5]	3.9	5	5	7,262–8,967	509,210	519,984
Asst Chief Counsel	2	2	2	7,642–8,594	206,314	211,031
Counsel III-Spec	10.7	9	9	6,573–8,111	846,410	859,980
Industrial Relations Counsel II	11	11.5	10.5	5,703–7,034	947,970	872,399
Industrial Relations Counsel I	3	3	3	5,067–6,127	199,433	205,726
Staff Svcs Mgr I	0.7	1	1	4,520–5,453	62,714	65,230
Supvng Workers' Comp Consultant	1	1	1	4,106–4,952	59,424	59,424
Workers' Comp Consultant	3	3	3	3,737–4,543	156,241	158,565
Workers' Comp Asst	2.7	3	3	2,507–3,957	137,317	138,469
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	31,728	33,312
Legal Support Supvr I	2	2	2	3,121–3,795	98,025	98,025
Legal Secty [5]	10.9	13	13	2,704–3,450	530,972	536,064
Mgt Svcs Techn	0.6	1	1	2,220–3,049	34,999	36,245
Ofc Asst-Typing	2	2	2	1,908–2,515	55,626	56,896
Totals	55.5	58.5	57.5	$3,803,421	$3,990,513	$3,965,480
Totals, Office of the Director	148.1	155.5	153.5	$8,813,108	$9,265,089	$9,294,232
Administration						
Administrative Services:						
C.E.A. III	1	1	1	7,648–8,432	101,184	101,184
Staff Svcs Mgr III	1.7	1	1	6,032–6,651	79,812	79,812
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	44,930	46,799
Exec Secty I	0.9	1	1	2,688–3,268	36,740	38,580
Totals	4.6	4.0	4.0	$294,005	$262,666	$266,375
Equal Employment Opportunity:						
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Totals	1.0	1.0	1.0	$69,234	$71,844	$71,844
Budgets:						
Staff Svcs Mgr II-Mgrl	1.7	1	1	5,493–6,058	72,696	72,696
Staff Svcs Mgr I	2.1	2	2	4,520–5,453	127,576	130,872
Assoc Acctg Analyst	1	1	1	4,110–4,997	56,200	59,012
Assoc Budget Analyst	1.9	2	2	3,915–4,759	102,236	106,984
Info Sys Techn	1	1	1	2,207–3,168	31,402	32,969
Ofc Techn-Typing	0.9	1	1	2,390–2,905	30,972	32,520
Ofc Techn-Gen	0.7	1	1	2,348–2,855	29,703	31,185
Totals	9.3	9.0	9.0	$475,904	$450,785	$466,238
Accounting:						
Acctg Administrator III	1	1	1	6,032–6,651	79,812	79,812
Acctg Administrator II	2.1	2	2	4,963–5,987	142,905	143,688
Assoc Acctg Analyst	0.9	1	1	4,110–4,997	51,380	53,952
Sr Acctg Ofcr-Supvr	5.2	6	6	4,113–4,963	354,813	356,877
Sr Acctg Ofcr-Spec	1.8	1	1	3,915–4,759	57,108	57,108
Acctg Ofcr-Spec	3.5	3	3	3,418–4,155	137,385	143,112
Acctg Analyst	1.7	2	2	2,764–4,155	79,659	83,646
Legal Secty	1	1	1	2,704–3,450	45,644	45,644
Accountant Trainee	1.4	4	4	2,883–3,338	140,832	147,863
Accountant I-Spec	6.3	5	5	2,554–3,104	180,702	183,066
Mgt Svcs Techn	1.2	1	1	2,220–3,049	36,282	36,588
Ofc Techn-Typing	1	1	1	2,390–2,905	33,252	34,860
Ofc Techn-Gen	1	1	1	2,348–2,855	34,260	34,260
Acctg Techn	7.7	6	6	2,348–2,855	191,918	196,722
Sr Acct Clk	3	3	3	2,348–2,855	102,780	102,780
Acct Clk II	5	6	6	2,104–2,559	181,868	183,280
Totals	43.8	44.0	44.0	$1,787,163	$1,850,600	$1,883,258
Personnel:						
Staff Svcs Mgr III	1	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr II-Supvry	1.4	1	1	4,963–5,987	71,844	71,844
Staff Svcs Mgr I	2.8	2	2	4,520–5,453	119,650	124,521
Assoc Pers Analyst	7.3	9.5	9.5	3,915–4,759	508,734	518,478
Pers Supvr II	0.1	1	1	3,558–4,325	50,226	50,226
Sr Pers Spec	2	2	2	3,255–3,957	99,716	99,716
Staff Svcs Analyst-Gen	1.9	2	2	2,507–3,957	65,544	68,829
Pers Svcs Supvr I	0.9	–	–	2,980–3,624	–	–
Pers Spec	13.2	16	16	2,315–3,619	635,723	637,247
Pers Selection Techn	2.6	2	2	2,029–2,855	56,964	59,808

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

ORGANIZATIONAL UNIT / Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Asst-Typing	2	6	6	1,908–2,515	149,643	157,125
Youth Aid	–	1	1	266	–	–
Totals	35.2	43.5	43.5	$1,590,237	$1,837,856	$1,867,606
Labor Relations Unit:						
Labor Relations Analyst [3]	1	1	1	3,917–4,761	55,684	57,132
Mgt Svcs Techn	1	2	2	2,220–3,049	58,224	61,140
Totals	2.0	3.0	3.0	$168,634	$113,908	$118,272
Return to Work:						
Workers' Comp Compliance Mgr	–	1	1	6,032–6,651	79,812	79,812
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Workers' Comp Rehab Consultant	–	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	3	3	3	3,915–4,759	171,324	171,324
Workers' Comp Consultant	1.1	1	1	3,737–4,543	47,676	50,058
Totals	5.1	7.0	7.0	$282,729	$421,356	$423,738
Contracts Unit:						
Staff Svcs Mgr II-Supvry	0.9	1	1	4,963–5,987	71,583	71,844
Staff Svcs Mgr I	0.8	1	1	4,520–5,453	62,214	64,818
Assoc Govtl Prog Analyst	1.3	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen [3]	2	2	2	2,507–3,957	84,384	88,498
Mgt Svcs Techn	1.7	2	2	2,220–3,049	67,672	69,228
Ofc Techn-Typing	0.6	–	–	2,390–2,905	–	–
Stock Clk	1	1	1	2,153–2,618	31,416	31,416
Totals	8.3	8.0	8.0	$367,665	$374,377	$382,912
Business Services:						
Staff Svcs Mgr I	1	1	1	4,520–5,453	63,582	65,436
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Staff Svcs Analyst-Gen	2.3	2	2	2,507–3,957	94,968	94,968
Materials & Stores Supvr	1	1	1	2,835–3,739	40,896	40,896
Ofc Asst-Typing	0.3	–	–	1,908–2,515	–	–
Ofc Asst-Gen	3	3	3	1,846–2,465	85,790	87,124
Totals	8.6	8.0	8.0	$356,621	$342,344	$345,532
Reproduction:						
Materials & Stores Supvr	1	1	1	2,507–3,957	40,776	42,816
Sheetfed Offset Press Opr II	2	2	2	2,610–3,172	76,128	76,128
Bookbinder II	0.3	1	1	2,985	35,820	35,820
Printing Trades Spec I-Finishing	0.7	–	–	2,024–2,356	–	–
Totals	4.0	4.0	4.0	$143,360	$152,724	$154,764
Temporary Help	5.2	0.8	0.8	–	62,000	62,000
Overtime	–	–	–	–	44,000	44,000
Totals, Administration	127.1	132.3	132.3	$5,535,552	$5,984,460	$6,086,539
Self Insurance Plans						
Workers' Comp Compliance Mgr	1	1	1	6,032–6,651	79,812	79,812
Supvng Workers' Comp Compliance Ofcr	2	2	2	4,963–5,987	142,064	143,688
Workers' Comp Compliance Ofcr	9.3	10	10	4,110–4,997	596,448	596,448
Assoc Editor-Publications	1	1	1	3,915–4,759	57,108	57,108
Assoc Govtl Prog Analyst	1.8	2	2	3,915–4,759	103,504	108,472
Special Asst to Director	1	1	1	3,937–4,750	57,000	57,000
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	86,488	87,084
Ofc Techn-Typing	0.9	1	1	2,390–2,905	28,800	30,240
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	31,134	32,694
Ofc Asst-Typing	1.8	2	2	1,908–2,515	54,879	57,573
Totals	21.8	23.0	23.0	$1,168,682	$1,237,237	$1,250,119
Temporary Help	–	0.1	0.1	–	4,000	4,000
Totals, Self Insurance Plans	21.8	23.1	23.1	$1,168,682	$1,241,237	$1,254,119
Division of Conciliation/Mediation						
Supvr-Conciliation	1	1	1	6,954–7,668	92,016	92,016
Presiding Conciliator	2	2	2	5,850–7,110	170,640	170,640
Conciliator [1]	11.1	11	11	5,578–6,780	880,536	883,884
Workers' Comp Rehab Consultant	0.3	1	1	3,915–4,759	57,108	57,108
Pers Spec	0.5	1	1	2,315–3,619	44,759	45,599
Ofc Techn-Typing	1.3	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	1	1	1	1,908–2,515	30,180	30,180
Totals	17.2	18.0	18.0	$1,273,641	$1,310,099	$1,314,287

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Temporary Help	–	0.5	0.5	–	2,500	2,500
Overtime	–	–	–	–	500	500
Totals, Division of Conciliation/ Mediation	17.2	18.5	18.5	$1,273,641	$1,313,099	$1,317,287
Workers' Compensation Appeals Board						
C.E.A. V	2	3	3	8,493–11,113	356,292	356,292
Chairperson	1	1	1	9,818	117,818	117,818
Member	4.7	6	6	9,515	685,146	685,146
Workers' Comp Judge	1.4	1	1	6,734–8,144	102,614	102,614
Counsel III-Spec	1	1	1	6,573–8,111	97,332	97,332
Industrial Relations Counsel II	9.1	10	10	5,703–7,034	828,108	831,528
Industrial Relations Counsel I	1	1	1	5,067–6,127	69,276	72,480
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Legal Support Supvr II	0.9	1	1	3,432–4,175	41,184	43,248
Legal Support Supvr I	1	2	2	3,121–3,795	96,317	98,623
Sr Legal Typist	9.4	10	10	2,304–3,129	406,185	410,121
Ofc Asst-Typing	1.8	2	2	1,908–2,515	54,214	56,912
Totals, Workers' Compensation Appeals Board	34.3	39.0	39.0	$2,550,959	$2,911,594	$2,929,222
Industrial Medical Council [4]						
Exec Med Director	1	1	1	12,500–13,513	150,000	150,000
Assoc Med Director	1.8	2	2	8,364–10,165	222,348	227,364
Counsel III-Spec	2	2	2	6,573–8,111	194,664	194,664
Workers' Comp Mgr	1	1	1	5,493–6,058	72,696	72,696
Sr Special Investigator	1.4	3	3	4,143–4,999	169,692	172,176
Assoc Mgt Analyst	1	1	1	3,915–4,759	57,108	57,108
Workers' Comp Consultant [4]	5.7	7	7	3,737–4,543	377,164	379,632
Workers' Comp Asst	3.7	3	3	2,507–3,957	140,230	142,142
Staff Svcs Analyst-Gen	0.7	1	1	2,507–3,957	30,084	31,584
Info Sys Techn	1	1	1	2,207–3,168	35,355	37,059
Ofc Techn-Typing [4]	1.1	1	1	2,390–2,905	34,860	34,860
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	29,949	31,443
Word Proc Techn	1	1	1	2,069–2,648	29,862	31,206
Ofc Asst-Typing	3	3.5	3.5	1,908–2,515	98,791	102,615
Member	0.4	–	–	(14,000)	–	–
Totals	25.8	28.5	28.5	$1,489,128	$1,642,803	$1,664,549
Temporary Help	0.3	1.7	1.7	4,847	50,000	50,000
Overtime	–	–	–	371	4,000	4,000
Totals, Industrial Medical Council	26.1	30.2	30.2	$1,494,346	$1,696,803	$1,718,549
Commission on Health and Safety and Workers' Compensation						
Exec Ofcr	1	1	1	7,448–8,056	96,672	96,672
Industrial Relations Counsel II	0.3	1	1	5,703–7,034	84,408	84,408
Research Prog Spec II	2	2	2	4,724–5,741	128,412	131,388
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	45,784	47,484
Ofc Techn-Typing	1	1	1	2,390–2,905	31,212	32,772
Ofc Asst-Typing	1	1	1	1,908–2,515	26,923	28,266
Member	0.1	–	–	3,600	–	–
Totals	6.4	7.0	7.0	$362,307	$413,411	$420,990
Temporary Help	–	–	–	–	10,000	10,000
Totals, Commission on Health and Safety and Workers' Compensation	6.4	7.0	7.0	$362,307	$423,411	$430,990
Division of Occupational Safety and Health Administration						
Administration/Field Enforcement:						
Med Ofcr III	1	1	1	8,364–10,407	124,884	124,884
Staff Asst	1	1	1	9,497–10,272	121,992	121,992
Dep Chief-Hlth	–	1	1	7,988–8,640	95,856	95,856
Div Chief	1	1	1	7,818–8,456	101,472	101,472
Counsel III-Supvr	1	1	1	6,577–8,116	97,392	97,392
Counsel III-Spec	6.8	11	11	6,573–8,111	1,009,957	1,043,736
Dep Chief-Safety	1	1	1	7,448–8,056	96,672	96,672
Industrial Relations Counsel II	4	2.5	2.5	5,703–7,034	171,090	179,640
Prin Safety Engr-Industrial	1	1	1	6,174–6,810	81,708	81,720
Supvng Industrial Hygienist	1	1	1	6,174–6,810	80,600	81,720

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Regional Mgr	3.7	4	4	6,174–6,810	320,302	323,990
Dep Director Mgt Relations	0.9	1	1	5,878–6,356	76,272	76,272
Dist Mgr	20.8	24	24	5,087–6,181	1,714,461	1,738,266
Sr Safety Engr-Industrial	10.3	10	10	5,082–6,174	738,919	742,080
Sr Industrial Hygienist	10.4	11	11	5,013–6,050	780,922	789,196
Staff Svcs Mgr II-Supvry	2	3	3	4,963–5,987	214,752	215,532
Nurse Consultant III-Spec	2	2	2	4,754–5,736	131,486	134,618
Supvng Special Investigator I	0.5	1	1	4,550–5,490	54,600	57,336
Staff Svcs Mgr I	2.3	2	2	4,520–5,453	130,872	130,872
Assoc Safety Engr	82.2	83	83	4,415–5,363	5,169,991	5,235,989
Assoc Safety Engr-Elevators	1	17.3	17.3	4,415–5,363	927,930	971,158
Assoc Industrial Hygienist	75.6	98	98	4,414–5,321	5,904,181	6,023,867
Sr Special Investigator	7.5	8	8	4,143–4,999	453,937	461,634
Research Analyst II-Gen	1	1	1	4,110–4,997	59,964	59,964
Assoc Govtl Prog Analyst	3	3	3	3,915–4,759	171,324	171,324
Asst Safety Engr	11.2	11	11	3,747–4,550	536,112	557,488
Instrument Techn	1	1	1	2,903–4,437	53,244	53,244
Asst Industrial Hygienist	12.5	11	11	3,651–4,403	516,128	541,284
Research Analyst I-Gen	1	1	1	2,764–4,155	49,860	49,860
Staff Svcs Analyst-Gen	3.2	5	5	2,507–3,957	212,875	215,050
Jr Safety Engr	5	5	5	3,273–3,788	209,660	220,120
Legal Asst	1	1	1	3,013–3,663	43,956	43,956
Jr Industrial Hygienist	1.8	3	3	3,117–3,581	114,740	120,372
Legal Secty	5	5.5	5.5	2,704–3,450	244,444	245,254
Info Sys Techn	3	3	3	2,207–3,168	114,048	114,048
Mgt Svcs Techn	3	3	3	2,220–3,049	109,753	109,764
Sr Steno	1	1	1	2,390–2,907	34,884	34,884
Secty	5.2	4	4	2,390–2,906	138,590	139,488
Ofc Techn-Typing	25.1	29	29	2,390–2,905	981,167	995,556
Statistical Clk	1	1	1	2,348–2,855	34,260	34,260
Student Asst-Engrng & Architectural	0.7	2	2	1,782–2,666	43,302	44,400
Word Proc Techn	0.3	1	1	2,069–2,648	31,776	31,776
Stock Clk	–	1	1	2,135–2,618	25,836	27,132
Steno	1	1	1	1,992–2,602	31,224	31,224
Ofc Asst-Typing	42.5	46.5	46.5	1,908–2,515	1,303,556	1,334,177
Ofc Asst-Gen	1.2	1	1	1,846–2,465	29,580	29,580
Totals	366.7	426.8	426.8	$20,384,756	$23,690,531	$24,130,099
Pressure Vessels:						
Prin Safety Engr-Pressure Vessels	1	1	1	6,174–6,810	81,720	81,720
Sr Safety Engr-Pressure Vessels	5	5	5	5,087–6,181	368,180	370,860
Assoc Safety Engr-Pressure Vessels	17.2	19	19	4,415–5,363	1,170,961	1,190,048
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	32,876	34,242
Word Proc Techn	2.7	2	2	2,069–2,648	63,552	63,552
Ofc Asst-Typing	4.6	6	6	1,908–2,515	170,169	172,884
Totals	31.5	34.0	34.0	$1,734,688	$1,887,458	$1,913,306
Elevators:						
C.E.A. I	0.5	1	1	5,493–6,975	83,700	83,700
Prin Safety Engr-Elevators	0.7	1	1	6,174–6,810	78,520	81,720
Sr Safety Engr-Elevators	10.5	11	11	5,087–6,181	804,573	814,284
Assoc Safety Engr-Elevators	52.4	55	55	4,415–5,363	3,366,126	3,433,958
Jr Safety Engr	1	1	1	3,273–3,788	41,932	44,024
Secty	1	1	1	2,390–2,906	34,612	34,872
Ofc Techn-Typing	4	4	4	2,390–2,905	136,882	139,440
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	34,296	34,296
Word Proc Techn	3.2	2.5	2.5	2,069–2,648	79,440	79,440
Steno	1	1	1	1,992–2,602	31,224	31,224
Ofc Asst-Typing	12.2	14	14	1,908–2,515	390,197	399,045
Student Asst	0.2	0.5	0.5	1,362–1,814	9,174	9,174
Totals	87.7	93.0	93.0	$4,776,420	$5,090,676	$5,185,177
Mineral Industries:						
Prin Safety Engr-Mineral Industries	1	1	1	6,174–6,810	79,800	81,720
Sr Safety Engr-Mining & Tunneling	5.4	6	6	5,087–6,181	354,828	361,307
Assoc Safety Engr-Mining/Mineral	13.1	13	13	4,415–5,363	784,067	803,511
Jr Industrial Hygienist	0.3	1	1	3,117–3,581	39,932	41,820
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	2.7	3	3	2,390–2,905	102,063	103,590

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Ofc Techn-Gen	0.8	1	1	2,348–2,855	32,346	33,964
Ofc Asst-Typing	3	3	3	1,908–2,515	89,636	90,540
Totals	28.3	30.0	30.0	$1,536,072	$1,555,560	$1,589,340
Targeted Inspections:						
Regional Mgr	0.6	1	1	6,174–6,810	81,720	81,720
Dist Mgr	2	2	2	5,087–6,181	142,890	146,322
Sr Safety Engr-Industrial	1	1	1	5,082–6,174	74,088	74,088
Sr Industrial Hygienist	1	1	1	5,013–6,050	72,600	72,600
Assoc Safety Engr	8.6	9	9	4,415–5,363	529,235	546,049
Assoc Industrial Hygienist	8.3	9	9	4,414–5,321	547,753	559,765
Asst Industrial Hygienist	1	1	1	3,651–4,403	46,584	48,915
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	40,791	42,827
Safety Engrng Techn	1	1	1	2,024–3,527	41,004	42,741
Secty	0.5	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	2.1	3	3	2,390–2,905	62,325	64,980
Ofc Asst-Typing	2.8	4	4	1,908–2,515	113,622	116,150
Totals	29.9	34.0	34.0	$1,623,639	$1,787,484	$1,831,029
Targeted Consultation:						
Area Mgr-Cal/OSHA Consulation	3	3	3	5,087–6,181	220,677	222,406
Info Ofcr II	1	1	1	4,727–5,703	68,436	68,436
Assoc Safety Engr	9.9	10	10	4,415–5,363	614,673	626,064
Assoc Industrial Hygienist	7.2	7	7	4,414–5,321	449,364	449,364
Asst Industrial Hygienist	0.7	1	1	3,651–4,403	52,836	52,836
Info Sys Techn	1	1	1	2,207–3,168	38,016	38,016
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	2	2	2	2,390–2,905	70,917	70,920
Steno	1	1	1	1,992–2,602	31,224	31,224
Ofc Asst-Typing	3.3	3	3	1,908–2,515	83,331	85,958
Youth Aid	0.3	0.5	0.5	4,289	–	–
Totals	30.4	30.5	30.5	$1,660,829	$1,666,062	$1,681,812
Loss Control:						
Loss Cntrl Cert Unit Mgr	1	1	1	5,606–6,182	74,184	74,184
Sr Safety Engr-Industrial	1.1	1	1	5,082–6,174	74,088	74,088
Loss Cntrl Plan Evaluator	2	2	2	3,915–4,759	114,216	114,216
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Info Sys Techn	0.8	1	1	2,207–3,168	29,196	29,196
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Totals	6.9	7.0	7.0	$379,814	$383,652	$383,652
Consultation Services:						
C.E.A. II	1	1	1	6,954–7,668	92,016	92,016
Regional Mgr	1	1	1	6,174–6,810	82,920	82,920
Area Mgr-Cal/OSHA Consulation	7	7	7	5,087–6,181	516,013	519,094
Sr Safety Engr-Industrial	2	2	2	5,082–6,174	146,349	148,176
Sr Industrial Hygienist	2	2	2	5,013–6,050	145,200	145,200
Staff Svcs Mgr I	0.2	1	1	4,520–5,453	65,436	65,436
Assoc Safety Engr	14.7	16	16	4,415–5,363	989,938	1,003,977
Assoc Safety Engr-Mining/Mineral	2	2	2	4,415–5,363	128,712	128,712
Assoc Industrial Hygienist	12.9	13	13	4,414–5,321	818,402	826,604
Nurse Consultant II	1	1	1	4,333–5,221	62,652	62,652
Asst Safety Engr	1	1	1	3,747–4,550	54,600	54,600
Secty	1	1	1	2,390–2,906	34,872	34,872
Ofc Techn-Typing	7	7	7	2,390–2,905	243,081	244,723
Ofc Asst-Typing	6.9	8	8	1,908–2,515	226,137	231,286
Totals	59.7	63.0	63.0	$3,400,118	$3,606,328	$3,640,268
Amusement Ride Safety:						
Sr Safety Engr-Amusement Rides	1.8	2	2	5,087–6,181	135,216	138,264
Assoc Safety Engr-Amusement Rides	7.3	8	8	4,415–5,363	449,592	468,871
Jr Safety Engr	1	1	1	3,273–3,788	41,760	43,845
Ofc Techn-Typing	1	1	1	2,390–2,905	33,645	34,860
Ofc Asst-Typing	2.5	3	3	1,908–2,515	82,310	85,008
Totals	13.6	15.0	15.0	$668,471	$742,523	$770,848
Totals	654.7	733.3	733.3	$35,670,324	$40,410,274	$41,125,531
Temporary Help	7.1	4.1	4.1	282,918	34,000	34,000
Overtime	–	–	–	211,565	3,000	3,000
Totals, Division of Occupational Safety and Health Administration	661.8	737.4	737.4	$36,164,807	$40,447,274	$41,162,531

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Division of Labor Standards Enforcement						
Industrial Relations Counsel IV	3.1	4	4	7,262–8,967	415,167	426,765
Div Chief	1	1	1	8,201–8,870	106,440	106,440
Asst Chief Counsel	2	1	1	7,642–8,594	107,436	107,436
Counsel III-Spec	12.2	12.5	12.5	6,573–8,111	1,140,729	1,182,340
C.E.A. II	1.3	2	2	6,954–7,668	198,156	198,156
Industrial Relations Counsel II	4.3	4	4	5,703–7,034	287,056	301,400
Asst Div Chief	3.3	3	3	6,327–6,975	243,324	247,116
Dep Labor Commissioner IV	4	4	4	5,754–6,345	301,830	304,551
Dep Labor Commissioner III	29.8	31	31	4,735–6,241	2,224,621	2,269,234
Industrial Relations Counsel I	1.6	2	2	5,067–6,127	125,591	131,806
Staff Svcs Mgr II-Supvry	1	1	1	4,963–5,987	71,844	71,844
Dep Labor Commissioner II	33.1	35	35	4,517–5,559	2,276,627	2,316,202
Staff Svcs Mgr I	2.6	4	4	4,520–5,453	252,828	260,508
Special Asst	1	1	1	5,038–5,189	61,920	62,268
Sr Special Investigator	1.5	1	1	4,143–4,999	52,572	55,144
Dep Labor Commissioner I	136.5	147	147	3,915–4,818	8,201,728	8,354,644
Labor Stds Investigator	6.1	7	7	3,923–4,735	398,242	403,350
Legal Counsel	1.9	1	1	3,651–4,616	51,708	54,180
Industrial Relations Rep	32	34	34	2,764–4,155	1,406,427	1,453,378
Staff Svcs Analyst-Gen	1.4	1	1	2,507–3,957	44,202	46,251
Legal Asst	1	1	1	3,013–3,663	43,956	43,956
Legal Secty [2]	15.6	17	17	2,704–3,450	756,437	761,164
Exec Secty I	1	1	1	2,688–3,268	39,216	39,216
Sr Legal Typist	2.9	2	2	2,304–3,129	81,644	82,794
Mgt Svcs Techn	8.2	7	7	2,220–3,049	250,207	254,228
Payroll Auditor [2]	8	8	8	2,421–2,942	276,667	279,688
Sr Steno	1.6	1	1	2,390–2,907	36,084	36,084
Secty	1	1	1	2,390–2,906	30,624	32,160
Ofc Techn-Typing	32	45	45	2,390–2,905	1,471,799	1,517,794
Ofc Svcs Supvr I-Typing	2	3	3	2,348–2,856	96,740	98,172
Steno	2.8	3	3	1,992–2,602	94,872	94,872
Ofc Asst-Typing	64.9	65.5	65.5	1,908–2,515	1,812,922	1,862,336
Student Asst	0.2	2	2	1,362–1,814	32,688	32,688
Totals	420.9	453.0	453.0	$21,299,093	$22,992,304	$23,488,165
Temporary Help	0.7	4.1	4.1	29,480	36,000	36,000
Overtime	–	–	–	12,961	6,500	6,500
Totals, Division of Labor Standards Enforcement	421.6	457.1	457.1	$21,341,534	$23,034,804	$23,530,665
Industrial Welfare Commission						
Exec Ofcr	1	1	1	7,448–8,056	94,500	94,500
Staff Svcs Mgr I	1	1	1	4,520–5,453	54,240	56,952
Mgt Svcs Techn	0.9	1	1	2,220–3,049	26,640	27,972
Ofc Techn-Typing	0.4	1	1	2,390–2,905	28,680	30,120
Industrial Welfare Commissioner	0.1	–	–	(3,500)	–	–
Totals	3.4	4.0	4.0	$175,139	$204,060	$209,544
Overtime	–	–	–	22,648	–	–
Totals, Industrial Welfare Commission	3.4	4.0	4.0	$197,787	$204,060	$209,544
Division of Workers' Compensation						
Workers' Compensation Administration:						
Adm Director	1	1	1	117,818	117,818	117,818
C.E.A. V	0.7	2	2	8,493–11,113	201,120	201,120
Asst Director	1.3	1	1	8,681–9,388	112,656	112,656
Presiding Workers' Comp Judge	1	1	1	7,067–8,551	107,743	107,743
Counsel III-Spec	3	3	3	6,573–8,111	279,432	286,732
Industrial Relations Counsel II	2.7	3	3	5,703–7,034	244,888	248,688
Dep Adm Director	–	1	1	5,878–6,356	70,536	70,536
Staff Svcs Mgr II-Supvry	0.9	1	1	4,963–5,987	71,583	71,844
Research Mgr II-Gen	0.2	1	1	4,963–5,987	63,016	66,162
Research Prog Spec II	1.5	2	2	4,724–5,741	116,208	122,016
Staff Svcs Mgr I	1.8	1	1	4,520–5,453	62,714	65,230
Research Analyst II-Gen	1.4	1	1	4,110–4,997	53,952	56,654
Assoc Govtl Prog Analyst	1.1	1	1	3,915–4,759	52,792	55,328
Legal Support Supvr II	1.3	1	1	3,432–4,175	55,235	55,235
Staff Svcs Analyst-Gen	4.7	5	5	2,507–3,957	209,736	219,903
Legal Secty	1.2	1	1	2,704–3,450	45,644	45,644

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Exec Secty I	0.8	1	1	2,688–3,268	39,216	39,216
Sr Legal Typist	0.8	1	1	2,304–3,129	38,643	40,572
Ofc Techn-Typing	3.8	4	4	2,390–2,905	133,441	137,984
Ofc Svcs Supvr I-Typing	0.4	1	1	2,348–2,856	34,272	34,272
Ofc Asst-Typing	5.1	5	5	1,908–2,515	143,352	147,415
Totals	34.7	38.0	38.0	$1,983,616	$2,253,997	$2,302,768
Claims Adjudication:						
Regional Mgr-Claims Adjudication	3	4	4	8,143–8,977	437,046	441,930
Presiding Workers' Comp Judge	20.7	21	21	7,067–8,551	2,211,478	2,216,323
Workers' Comp Judge	149.6	150.1	150.1	6,734–8,144	15,143,337	15,229,326
Hearing Reporter	99.5	103	103	4,246–5,159	6,303,993	6,336,123
Supvng Workers' Comp Consultant	1	1	1	4,106–4,952	59,424	59,424
Workers' Comp Consultant	6.3	6	6	3,737–4,543	316,116	319,662
Workers' Comp Asst	1	1	1	2,507–3,957	44,357	46,399
Legal Support Supvr I	16	18	18	3,121–3,795	858,087	871,800
Ofc Svcs Supvr II-Gen	1.4	2	2	2,628–3,195	72,084	74,328
Sr Legal Typist	135.1	145.5	145.5	2,304–3,129	5,687,035	5,726,997
Supvng Prog Techn I	3	3	3	2,443–2,967	105,529	106,812
Ofc Techn-Typing	2.4	2	2	2,390–2,905	68,640	69,720
Ofc Svcs Supvr I-Typing	16.6	16	16	2,348–2,856	542,848	548,877
Prog Techn	10.6	12	12	2,029–2,648	364,659	371,798
Ofc Asst-Typing	127.4	144.5	144.5	1,908–2,515	4,017,798	4,092,028
Ofc Asst-Gen	2	2	2	1,846–2,465	59,160	59,160
Limited Exam/Appt Prog Candidate	0.2	1	1	3,221	24,828	24,828
Totals	595.8	632.1	632.1	$34,945,471	$36,316,419	$36,595,535
Rehabilitation:						
Workers' Comp Rehab Consultant	27.7	31	31	3,915–4,759	1,720,368	1,734,841
Ofc Asst-Typing	17.4	18	18	1,908–2,515	531,794	543,145
Totals	45.1	49.0	49.0	$2,080,218	$2,252,162	$2,277,986
Disability Evaluation:						
Workers' Comp Consultant	29.8	31	31	3,737–4,543	1,672,688	1,679,104
Workers' Comp Asst	2.6	2	2	2,507–3,957	83,226	85,440
Sr Legal Typist	3	3	3	2,304–3,129	122,880	122,880
Ofc Techn-Typing	1	1	1	2,390–2,905	34,860	34,860
Ofc Asst-Typing	19.1	18	18	1,908–2,515	519,551	528,809
Ofc Asst-Gen	–	1	1	1,846–2,465	28,596	29,454
Totals	55.5	56.0	56.0	$2,421,949	$2,461,801	$2,480,547
Information and Assistance:						
Workers' Comp Mgr	1	2	2	5,493–6,058	132,120	132,120
Supvng Workers' Comp Consultant	2	1	1	4,106–4,952	59,424	59,424
Workers' Comp Consultant	32.3	30	30	3,737–4,543	1,626,320	1,634,128
Workers' Comp Asst	4	4	4	2,507–3,957	169,319	175,355
Ofc Asst-Typing	16.2	19	19	1,908–2,515	531,838	544,913
Totals	55.5	56.0	56.0	$2,553,778	$2,519,021	$2,545,940
Audit and Enforcement:						
Workers' Comp Compliance Mgr	1	1	1	6,032–6,651	79,812	79,812
Supvng Workers' Comp Compliance Ofcr	2.8	4	4	4,963–5,987	271,578	277,392
Sr Workers' Comp Compliance Ofcr	7	6	6	4,301–5,228	376,416	376,416
Workers' Comp Compliance Ofcr	16	17	17	4,110–4,997	976,812	986,700
Ofc Techn-Typing	2	2	2	2,390–2,905	69,718	69,720
Totals	28.8	30.0	30.0	$1,721,091	$1,774,336	$1,790,040
Claims:						
Supvng Workers' Comp Consultant	5.3	5	5	4,106–4,952	297,120	297,120
Workers' Comp Consultant	25.7	27	27	3,737–4,543	1,458,135	1,466,986
Workers' Comp Asst	6.2	6	6	2,507–3,957	257,394	263,145
Legal Secty	0.5	1	1	2,704–3,450	32,448	34,068
Sr Legal Typist	0.9	1	1	2,304–3,129	28,338	29,754
Ofc Techn-Typing	0.2	1	1	2,390–2,905	33,240	34,860
Ofc Svcs Supvr I-Typing	1.6	1	1	2,348–2,856	34,296	34,296
Ofc Asst-Typing	10.6	14	14	1,908–2,515	355,335	364,252
Ofc Asst-Gen	1	1	1	1,846–2,465	27,068	28,420
Totals	52.0	57.0	57.0	$2,419,187	$2,523,374	$2,552,901

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Collections:						
Workers' Comp Consultant	2	2	2	3,737–4,543	106,872	109,032
Workers' Comp Asst	2	2	2	2,507–3,957	81,909	86,005
Ofc Asst-Typing	0.6	1	1	1,908–2,515	30,180	30,180
Totals	4.6	5.0	5.0	$199,555	$218,961	$225,217
Managed Care:						
Hlth Educ Consultant III-Spec	0.8	1	1	4,389–5,485	65,820	65,820
Totals	0.8	1.0	1.0	$55,095	$65,820	$65,820
Policy Procedure, Evaluation and Training:						
Workers' Comp Mgr	1	1	1	5,493–6,058	72,696	72,696
Bur Chief	1	1	1	5,481–6,041	72,492	72,492
Research Prog Spec II	1	1	1	4,724–5,741	56,688	59,520
Area Supvr	3	4	4	4,305–5,192	238,572	241,152
Supvng Workers' Comp Consultant	3	3	3	4,106–4,952	178,272	178,272
Workers' Comp Consultant	1	1	1	3,737–4,543	54,516	54,516
Workers' Comp Asst	1.6	2	2	2,507–3,957	87,861	91,805
Totals	11.6	13.0	13.0	$698,498	$761,097	$770,453
Totals	884.4	937.1	937.1	$48,927,601	$51,146,988	$51,607,207
Temporary Help	3.7	1.1	1.1	150,398	29,000	29,000
Overtime	–	–	–	459	107,000	107,000
Totals, Division of Workers' Compensation	888.1	938.2	938.2	$49,078,458	$51,282,988	$51,743,207
Division of Apprenticeship Standards						
Div Chief	1	1	1	7,818–8,456	101,472	101,472
Staff Asst	1	1	1	7,448–8,056	93,492	96,672
Dep Chief	1	1	1	6,462–6,988	83,856	83,856
Area Administrator	2.3	2	2	5,747–6,334	152,016	152,016
Sr Apprenticeship Consultant	5.9	6	6	4,735–5,713	395,370	406,848
Staff Programmer Analyst-Spec	1	1	1	4,507–5,480	69,048	69,048
Staff Svcs Mgr I	0.7	1	1	4,520–5,453	61,964	64,612
Apprenticeship Consultant	22.8	25	25	4,110–4,997	1,422,316	1,451,433
Special Asst to Director	1	1	1	3,937–4,750	54,996	57,000
Industrial Relations Rep	1.3	1	1	2,764–4,155	43,483	45,658
Secty	1	1	1	2,390–2,906	33,284	34,501
Ofc Techn-Typing	1.3	2	2	2,390–2,905	66,948	68,532
Ofc Svcs Supvr I-Typing	1	1	1	2,348–2,856	34,296	34,296
Word Proc Techn	1	1	1	2,069–2,648	31,776	31,776
Ofc Asst-Typing	13.8	15.5	15.5	1,908–2,515	428,234	440,105
Ofc Asst-Gen	1	1	1	1,846–2,465	29,005	29,580
Student Asst	1	2	2	1,362–1,814	37,644	37,644
Member	0.3	–	–	(11,200)	–	–
Totals	58.4	63.5	63.5	$2,916,179	$3,139,200	$3,205,049
Temporary Help	0.1	–	–	6,818	–	–
Overtime	–	–	–	15,480	1,300	1,300
Totals, Division of Apprenticeship Standards	58.5	63.5	63.5	$2,938,477	$3,140,500	$3,206,349
Division of Labor Statistics and Research						
Div Chief	1	1	1	7,105–7,684	91,572	91,572
C.E.A. I	1	1	1	5,493–6,975	83,700	83,700
Research Mgr II-Econ	3	3	3	4,963–5,987	207,873	212,366
Research Prog Spec II-Econ	1.3	1	1	4,724–5,741	61,752	64,836
Research Mgr I-Econ	1	1	1	4,520–5,453	65,436	65,436
Research Prog Spec I	1	1	1	4,301–5,228	62,736	62,736
Research Analyst II-Econ	2.7	2	2	4,110–4,997	118,993	119,928
Research Analyst II-Gen	4.8	5	5	4,110–4,997	283,928	289,136
Research Analyst I-Gen	1.2	1	1	2,764–4,155	49,860	49,860
Research Analyst I-Econ	8.5	9	9	2,764–4,155	312,770	328,388
Staff Svcs Analyst-Gen	2	2	2	2,507–3,957	84,890	89,132
Mgt Svcs Techn	1	1	1	2,220–3,049	36,588	36,588
Ofc Techn-Typing	1.6	3	3	2,390–2,905	99,359	100,818
Word Proc Techn	1.8	1	1	2,069–2,648	31,656	31,776
Ofc Asst-Typing	5.4	6	6	1,908–2,515	168,354	175,007
Ofc Asst-Gen	3.1	3	3	1,846–2,465	86,424	87,759

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Student Asst	0.9	7.5	7.5	1,362–1,814	132,240	132,240
Youth Aid	–	1	1	209	–	–
Totals	41.3	49.5	49.5	$1,777,449	$1,978,131	$2,021,278
Temporary Help	2.1	–	–	34,208	–	–
Overtime	–	–	–	3,189	1,300	1,300
Totals, Division of Labor Statistics and Research	43.4	49.5	49.5	$1,814,846	$1,979,431	$2,022,578
Occupational Safety and Health Appeals Board						
Chairman	–	1	1	8,609	103,317	103,317
Hearing Ofcr II	2.1	2	2	7,067–8,551	192,547	196,783
Member	2	2	2	8,307	199,386	199,386
Hearing Ofcr I	7	8	8	6,734–8,144	797,557	801,601
Counsel III-Spec	1.9	2	2	6,573–8,111	194,664	194,664
Exec Ofcr	1	1	1	7,448–8,056	96,672	96,672
Industrial Relations Counsel II	1.1	1	1	5,703–7,034	72,753	76,386
Assoc Govtl Prog Analyst	1	1	1	3,915–4,759	57,108	57,108
Legal Analyst	1	1	1	3,418–4,155	49,860	49,860
Legal Secty	–	1	1	2,704–3,287	32,448	34,068
Appeals Asst	1.3	1	1	2,626–3,193	38,316	38,316
Sr Legal Typist	5	7	7	2,304–3,129	246,726	252,265
Ofc Techn-Typing	3	4	4	2,390–2,905	121,794	127,884
Ofc Asst-Typing	2.9	3	3	1,908–2,515	81,375	85,397
Ofc Asst-Gen	–	1	1	1,846–2,465	29,580	29,580
Totals	29.3	36.0	36.0	$1,943,405	$2,314,103	$2,343,287
Temporary Help	0.9	1	1	51,319	50,000	50,000
Overtime	–	–	–	4,473	10,000	10,000
Totals, Occupational Safety and Health Appeals Board	30.2	37.0	37.0	$1,999,197	$2,374,103	$2,403,287
Occupational Safety and Health Standards Board						
Counsel III-Spec	1	1	1	6,573–8,111	93,576	96,594
Exec Ofcr	1	1	1	7,448–8,056	96,672	96,672
Prin Safety Engr-Industrial	1	1	1	6,174–6,810	81,720	81,720
Sr Safety Engr-Industrial	4	4	4	5,082–6,174	288,900	294,280
Sr Industrial Hygienist	0.8	1	1	5,013–6,050	72,600	72,600
Staff Svcs Mgr I	1	1	1	4,520–5,453	65,436	65,436
Assoc Safety Engr	0.2	–	–	4,415–5,363	–	–
Assoc Govtl Prog Analyst	2	2	2	3,915–4,759	111,644	113,860
Staff Svcs Analyst-Gen	1	1	1	2,507–3,957	43,488	45,636
Exec Secty I	0.3	1	1	2,688–3,268	35,053	36,801
Ofc Techn-Typing	2.2	2	2	2,390–2,905	60,996	64,038
Ofc Asst-Typing	0.8	–	–	1,908–2,515	–	–
Member	0.2	–	–	(8,200)	15,600	15,600
Totals, Occupational Safety and Health Standards Board	15.5	15.0	15.0	$935,437	$965,685	$983,237
TOTALS, AUTHORIZED POSITIONS	2,503.5	2,707.3	2,705.3	$135,669,138	$146,264,538	$148,292,336
Regular/Ongoing Positions	*2,483.4*	*2,693.9*	*2,691.9*	*134,815,356*	*145,809,438*	*147,837,236*
Temporary Help	*20.1*	*13.4*	*13.4*	*559,988*	*277,500*	*277,500*
Overtime	–	–	–	*293,794*	*177,600*	*177,600*
Continuously Vacant Positions Abolished by the SCO per Government Code Section 12439						
Self Insurance Plan:						
Ofc Asst	–	–2	–	$1,908–2,515	–	–
Industrial Medical Council:						
Workers' Comp Consultant	–	–1	–	3,737–4,543	–	–
Ofc Techn	–	–1	–	2,390–2,905	–	–
Word Proc Techn	–	–1	–	2,069–2,648	–	–
Ofc Asst	–	–2	–	1,908–2,515	–	–
Division of Occupational Health and Safety:						
Secty	–	–1	–	2,390–2,906	–	–
Ofc Techn	–	–1	–	2,390–2,905	–	–
Ofc Asst	–	–1	–	1,908–2,515	–	–

7350 DEPARTMENT OF INDUSTRIAL RELATIONS—*Continued*

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS Filled 2001–02	Authorized 2002–03	Proposed 2003–04	EXPENDITURES Actual 2001–02	Estimated 2002–03	Proposed 2003–04
				SALARY RANGE		
Division of Labor Standards Enforcement:						
Dep Labor Commissioner I	–	–	–1	3,915–4,818	–	–
Labor Stds Investigator	–	–	–3	3,923–4,735	–	–
Labor Relations Rep	–	–	–1	2,764–4,155		–
Legal Secty	–	–	–2	2,704–3,450	–	–
Payroll Auditor	–	–2	–	2,421–2,942	–	–
Ofc Asst	–	–	–1	1,908–2,515	–	–
Division of Apprenticeship Standards:						
Sr Apprenticeship Consultant	–	–	–1	4,735–5,713	–	–

[1] Mediation/Conciliation (20.00), 2.0 limited-term positions expiring 6/30/03. Budget Act 2001–2002 BCP #08. 2.0 Conciliator.

[2] Division of Labor Standards Enforcement, Garment Manufacturers Regulation (50.25), 5.0 limited-term positions expiring 6/30/03. Budget Act 2000–2001 BCP L-02. 1.0 Legal Secty; 4.0 Payroll Auditor.

[3] Division of Administration (94.00), Garment Manufacturers Regulation 3.0 limited-term positions expiring 6/30/03. Budget Act 2000–2001 BCP L-02. 1.0 Staff Svcs Analyst; 1.0 Labor Relations Analyst; 1.0 Info Ofcr.

[4] Industrial Medical Council (35.00), 3.0 limited-term positions expiring 6/30/03. Budget Act 2001–2002 BCP #12. 1.0 Hlth Educ Consultant; 1.0 Workers' Compensation Consultant; 1.0 Ofc Techn-Typing.

[5] Office of the Director's Legal Unit (94.00.90), 3.0 limited-term positions expiring 6/30/03. Budget Act 2001–2002 BCP L-02. 2.0 Industrial Relations Counsel IV; 1.0 Legal Secty.

[6] Office of the Director's Legal Unit (94.00.90), 1.5 limited-term positions expiring 6/30/03. Budget Act 2001–2002 BCP L-03. 1.0 Industrial Relations Counsel IV; 0.5 Legal Secty.