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7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Executive Branch						
Director's Office:						
Director	0.6	1.0	1.0	\$23,255	\$123,255	\$123,255
Chief Dep Director	0.5	1.0	1.0	9,115-9,857	108,585	108,585
Staff Assistant	1.0	1.0	1.0	7,820-8,459	90,011	90,011
C.E.A. II	0.4	1.0	1.0	7,302-8,051	101,201	101,201
Asst Director	0.3	1.0	1.0	6,468-6,994	47,252	47,252
Empt Dev Administrator	1.3	1.0	1.0	6,034-6,651	76,021	76,021
Staff Svcs Mgr II-Mgrl	0.5	-	-	5,768-6,361	-	-
Staff Svcs Mgr II-Supvry	0.7	-	-	5,211-6,286	-	-
Staff Assistant	1.0	1.0	1.0	5,859-6,035	75,015	76,284
Staff Svcs Mgr I	1.3	2.0	2.0	4,746-5,726	126,680	129,456
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	119,232	119,946
Adm Asst II	0.6	-	-	4,111-4,997	-	-
Secretary	3.0	4.0	4.0	2,510-3,051	138,055	139,195
Totals	13.2	15.0	15.0	\$843,028	\$1,005,307	\$1,011,206
Legal Office:						
Gen Counsel	1.0	1.0	1.0	8,611-9,314	106,459	106,459
Asst Chief Counsel	2.0	2.0	2.0	8,024-9,024	206,288	206,288
Staff Counsel III-Supvr	1.0	1.0	1.0	6,906-8,522	97,406	97,406
Staff Counsel III-Spec	7.4	8.0	8.0	6,902-8,517	789,328	800,486
Staff Counsel	6.1	8.0	8.0	3,834-7,386	463,874	486,757
Sr Legal Analyst	3.9	4.0	4.0	4,316-5,247	239,892	239,892
Admin Asst II	0.4	1.0	1.0	4,111-4,997	56,376	57,116
Legal Analyst	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Staff Assistant	1.0	1.0	1.0	3,435-4,134	45,800	47,252
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	45,549	45,549
Executive Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Legal Secretary	2.9	3.0	3.0	2,839-3,623	118,299	118,299
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	35,547	36,991
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals	30.7	34.0	34.0	\$2,087,813	\$2,327,554	\$2,365,231
Legislative Liaison Office:						
Staff Assistant	1.0	1.0	1.0	8,681-9,388	113,980	113,980
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,111-4,997	107,077	109,577
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,332	46,552
Staff Assistant	0.6	1.0	1.0	3,271-3,937	70,308	72,420
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,427	30,187
Totals	9.0	11.0	11.0	\$567,540	\$708,934	\$716,526
Equal Employment Opportunity Office:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,111-4,997	228,464	228,464
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,664	47,355
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	35,816	36,535
Totals	6.7	7.0	7.0	\$360,911	\$381,793	\$384,203

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Information Security Office:						
Data Proc Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Sys Analyst-Spec	0.3	1.0	1.0	5,206-6,327	75,924	75,924
Staff Svcs Mgr II-Supvry	0.6	-	-	5,211-6,286	-	-
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,111-4,997	114,232	114,232
Staff Svcs Analyst-Gen	1.9	2.0	2.0	2,632-4,155	92,469	94,978
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,961	34,861
Totals	8.5	9.0	9.0	\$492,403	\$527,949	\$531,358
Totals, Executive Branch	68.1	76.0	76.0	\$4,351,695	\$4,951,537	\$5,008,524
Workforce Development Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Svcs Mgr II-Supvry	1.8	2.0	2.0	5,211-6,286	151,714	151,714
Staff Info Sys Analyst-Spec	0.8	-	-	4,732-5,754	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,969	45,118
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,022	39,216
Totals	8.6	8.0	8.0	\$583,201	\$554,442	\$556,785
Labor Market Information Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Research Mgr III-Gen	2.0	2.0	2.0	6,334-6,984	159,654	159,654
Research Mgr II-Gen	6.0	6.0	6.0	5,211-6,286	431,094	431,094
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Empt Dev Plnr III	0.3	1.0	1.0	4,960-6,028	68,900	68,900
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,080	68,900
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Info Sys Analyst-Spec	5.0	5.0	5.0	4,732-5,754	328,840	328,840
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Research Mgr I-Gen	15.7	16.0	16.0	4,746-5,726	1,038,672	1,041,516
Research Prog Spec I	3.2	4.0	4.0	4,516-5,489	250,949	250,956
Research Prog Spec I-Econ	2.0	2.0	2.0	4,516-5,489	123,727	125,472
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,316-5,247	116,635	119,470
Research Analyst II-Gen	84.8	87.0	87.0	4,316-5,247	5,143,859	5,184,082
Asst Info Sys Analyst	2.0	2.0	2.0	2,902-4,363	95,060	98,012
Research Analyst I-Gen	22.7	24.0	24.0	2,902-4,363	1,130,451	1,161,112
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,632-4,155	172,756	178,230
Supvng Prog Techn III	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Supvng Prog Techn II	2.0	2.0	2.0	2,759-3,355	76,505	76,696
Prog Techn III	4.3	5.0	5.0	2,757-3,353	193,536	193,536
Info Sys Techn	2.0	2.0	2.0	2,317-3,326	76,032	76,032
Secretary	1.6	2.0	2.0	2,510-3,051	68,753	70,405
Ofc Techn-Typing	6.7	7.0	7.0	2,510-3,050	237,468	240,541
Prog Techn II	29.5	31.0	31.0	2,465-2,998	1,047,154	1,056,238
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Acctg Techn	0.9	1.0	1.0	2,465-2,998	34,267	34,267
Prog Techn	9.9	10.0	10.0	2,130-2,780	299,013	305,874
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Ofc Asst-Gen	1.9	2.0	2.0	1,938-2,588	60,637	60,637
Totals	220.5	229.0	229.0	\$11,521,003	\$11,902,023	\$12,010,445
Workforce Investment Division:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	85,416	85,416
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Svcs Mgr I	20.9	21.0	21.0	4,746-5,726	1,364,258	1,368,756
Assoc Info Sys Analyst-Spec	5.0	5.0	5.0	4,316-5,247	298,913	299,865
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	52,666	55,302
Assoc Govtl Prog Analyst	31.3	31.0	31.0	4,111-4,997	1,738,002	1,756,731
Asst Adm Analyst-Acctg	0.4	-	-	3,589-4,363	-	-
Asst Info Sys Analyst	5.0	5.0	5.0	2,902-4,363	228,733	239,098
Staff Svcs Analyst-Gen	7.1	6.0	6.0	2,632-4,155	270,200	278,311
Jr Staff Analyst	-	2.0	2.0	2,632-3,465	63,168	66,336
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	102,511	104,069
Ofc Asst-Gen	0.2	1.0	1.0	1,938-2,588	29,581	29,581
Totals	79.9	81.0	81.0	\$4,519,866	\$4,549,636	\$4,599,653
Program Development & Management Division:						
Assoc Director	0.8	1.0	1.0	7,117-7,697	83,782	83,782
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Staff Svcs Mgr I	9.8	9.0	9.0	4,746-5,726	588,411	589,032
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,964	59,973
Assoc Govtl Prog Analyst	25.5	19.0	19.0	4,111-4,997	1,065,317	1,075,751
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,632-4,155	177,184	183,134
Jr Staff Analyst-Gen	-	5.0	5.0	2,632-3,465	157,920	165,840
Secretary	1.9	2.0	2.0	2,510-3,050	68,980	69,746
Ofc Techn-Typing	3.5	4.0	4.0	2,510-3,050	135,917	137,954
Totals	49.5	48.0	48.0	\$2,713,331	\$2,553,022	\$2,580,759
Totals, Workforce Development Branch	358.5	366.0	366.0	\$19,337,401	\$19,559,123	\$19,747,642
Public Affairs Branch						
Deputy Director's Office:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Svcs Mgr I	0.5	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Director's Ofc Staff Asst	0.6	-	-	4,134-4,988	-	-
Executive Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals	4.1	3.0	3.0	\$255,744	\$179,623	\$179,623
Communications Office:						
Asst Director	0.9	1.0	1.0	6,468-6,994	83,928	83,928
Info Officer II	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	64,001	65,448
Director, TV Communications-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
TV Spec	1.0	1.0	1.0	4,111-4,997	51,812	54,407

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
TV Assistant	1.0	1.0	1.0	3,418-4,155	47,491	47,492
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals	6.9	7.0	7.0	\$399,104	\$415,001	\$419,044
Marketing & Constituent Services:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	129,449	130,896
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	219,071	223,593
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	34,431	36,153
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,447	34,861
Totals	9.0	10.0	10.0	\$475,513	\$519,831	\$530,520
Senior Worker Advocate Office:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	109,361	111,974
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals	4.0	4.0	4.0	\$215,101	\$216,071	\$218,684
Governor's Committee for the Employment of Persons with Disabilities:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,621	79,827
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	172,548	172,548
Staff Svcs Analyst-Gen	3.0	2.0	2.0	2,632-4,155	90,967	93,446
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals	9.0	8.0	8.0	\$483,108	\$445,171	\$447,856
Totals, Public Affairs Branch	33.0	32.0	32.0	\$1,828,570	\$1,775,697	\$1,795,727
Program Review Branch						
Deputy Director's Office:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Executive Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals	2.0	2.0	2.0	\$108,123	\$108,128	\$108,128
Investigation Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Supvng Crim Investigator II	2.8	3.0	3.0	5,391-6,508	236,132	237,997
Staff Svcs Mgr II-Supvry	0.7	-	-	5,211-6,286	-	-
Supvng Crim Investigator I	7.0	7.0	7.0	4,778-5,765	489,722	489,722
Staff Info Sys Analyst Supvr	0.3	-	-	4,732-5,754	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Mgr I-Gen	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Tax Auditor IV	0.2	-	-	4,516-5,489	-	-
Empt Dev Spec III	0.5	1.0	1.0	4,516-5,489	62,739	62,739
Criminal Investigator I	30.2	34.0	34.0	3,472-5,249	2,123,653	2,144,405
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	5.6	6.0	6.0	4,111-4,997	340,558	342,696
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	85,389	89,546
Empt Prog Rep	1.9	1.0	1.0	2,632-3,977	46,657	46,657
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	37,787	37,787
Secretary	1.0	1.0	1.0	2,510-3,051	33,707	34,873
Ofc Techn-Typing	5.9	6.0	6.0	2,510-3,050	203,544	206,681
Totals	63.1	66.0	66.0	\$3,821,798	\$3,942,780	\$3,975,995

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Audit and Evaluation Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Mgt Auditor	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Research Prog Spec II	2.8	3.0	3.0	4,960-6,028	206,700	206,700
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	60,722	63,668
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Mgmt Auditor	5.1	5.0	5.0	4,746-5,726	327,240	327,240
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Mgt Auditor	11.3	11.0	11.0	4,316-5,247	659,703	659,703
Research Analyst II-Gen	0.7	1.0	1.0	4,316-5,247	50,978	53,531
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	57,116	57,116
Research Analyst I-Gen	0.3	-	-	2,902-4,363	-	-
Asst Info Sys Analyst	2.0	2.0	2.0	2,902-4,363	91,724	95,741
Staff Svcs Mgt Auditor	8.0	8.0	8.0	2,902-4,363	373,073	383,853
Staff Svcs Analyst-Gen	4.4	5.0	5.0	2,632-4,155	226,968	230,816
Jr Staff Analyst-Gen	-	3.0	3.0	2,632-3,465	94,752	99,504
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals	48.3	52.0	52.0	\$2,744,235	\$2,890,061	\$2,918,957
Monitor Advocate Office:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Svcs Mgr I	-	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	174,948	174,948
Tax Compliance Rep	0.3	1.0	1.0	2,902-4,363	51,069	51,069
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	37,787	37,787
Totals	5.3	7.0	7.0	\$300,687	\$401,101	\$401,101
Compliance Review Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Empt Dev Administrator	-	1.0	1.0	6,034-6,651	76,021	76,021
Staff Svcs Mgr II-Supvry	1.9	2.0	2.0	5,211-6,286	134,381	137,513
Staff Svcs Mgr I	4.7	5.0	5.0	4,746-5,726	327,033	327,240
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Mgt Auditor	0.2	1.0	1.0	4,316-5,247	61,821	61,821
Assoc Govtl Prog Analyst	26.0	26.0	26.0	4,111-4,997	1,479,718	1,488,124
Staff Svcs Analyst-Gen	9.7	9.0	9.0	2,632-4,155	391,096	406,737
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	102,206	104,583
Totals	48.5	50.0	50.0	\$2,648,870	\$2,759,145	\$2,788,908
Totals, Program Review Branch	167.2	177.0	177.0	\$9,623,713	\$10,101,215	\$10,193,089
Unemployment Insurance Appeals Board						
C.E.A. V	2.0	2.0	2.0	8,918-9,830	259,096	259,096
Chairman	1.0	1.0	1.0	9,818	117,818	117,818
Member	5.4	6.0	6.0	9,516	685,146	685,146
Asst to Exec Director	1.0	1.0	1.0	8,681-9,388	108,756	108,756
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,614	111,614

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Presiding Adm Law Judge	14.8	16.0	16.0	7,420-8,979	1,709,295	1,709,295
Adm Law Judge II	105.2	108.0	108.0	7,415-8,972	12,132,647	12,146,003
Asst Chief Counsel	0.4	1.0	1.0	8,209-8,879	98,508	98,508
Adm Law Judge I	75.8	103.0	103.0	7,071-8,551	10,381,486	10,608,506
Staff Counsel	0.6	1.0	1.0	3,834-7,386	88,632	88,632
Staff Svcs Mgr III	2.0	2.0	2.0	6,334-6,984	159,654	159,654
Sr Programmer Analyst-Supvr	0.6	1.0	1.0	5,206-6,327	61,720	64,801
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Svcs Mgr II-Supvry	0.9	1.0	1.0	5,211-6,286	64,368	67,586
Staff Programmer Analyst-Supvr	0.4	-	-	4,732-5,754	-	-
Staff Info Sys Analyst-Spec	6.0	6.0	6.0	4,732-5,754	394,608	394,608
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	124,312	127,239
Staff Svcs Mgr I	3.3	4.0	4.0	4,746-5,726	239,252	247,706
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	64,424	65,448
Assoc Info Sys Analyst-Spec	6.6	8.0	8.0	4,316-5,247	448,590	462,532
Telecom Sys Analyst II	1.2	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	14.8	16.0	16.0	4,111-4,997	859,518	883,068
Assoc Pers Analyst	3.0	3.0	3.0	4,111-4,997	168,774	170,991
Bus Svc Ofcr II-Spec	2.6	3.0	3.0	3,746-4,555	150,548	152,874
Legal Support Supvr II	16.1	17.0	17.0	3,604-4,384	870,893	877,765
Asst Info Sys Analyst	3.1	3.0	3.0	2,902-4,363	140,943	144,418
Sr Pers Spec	1.4	1.0	1.0	3,418-4,155	47,492	47,492
Bus Svc Ofcr I-Spec	1.2	2.0	2.0	3,418-4,155	81,658	85,742
Pers Supvr I	0.7	1.0	1.0	3,418-4,155	47,492	47,492
Staff Svcs Analyst-Gen	1.9	3.0	3.0	2,632-4,155	127,652	129,921
Legal Support Supvr I	31.2	30.0	30.0	3,277-3,985	1,380,165	1,389,893
Info Sys Techn Spec I	0.7	2.0	2.0	3,266-3,969	78,531	82,456
Pers Spec I	2.9	3.0	3.0	2,431-3,800	129,240	130,210
Appeals Supvr I	0.1	-	-	3,073-3,736	-	-
Exec Asst	2.0	2.0	2.0	3,072-3,734	82,960	84,808
Exec Secty II	2.0	2.0	2.0	3,072-3,734	85,360	85,360
Bus Svc Asst-Spec	1.6	-	-	2,331-3,465	-	-
Prog Techn III	11.9	12.0	12.0	2,757-3,353	459,750	462,997
Info Sys Techn	2.3	1.0	1.0	2,317-3,326	32,838	34,484
Sr Legal Typist	64.1	71.0	71.0	2,419-3,285	2,818,904	2,825,468
Legal Hearing Typist	14.0	14.0	14.0	2,419-3,285	517,878	519,366
Mgmt Svcs Techn	61.5	70.0	70.0	2,331-3,201	2,491,406	2,527,913
Ofc Techn-Typing	53.3	68.5	68.5	2,510-3,050	2,289,542	2,345,635
Office Asst-Typing	1.3	6.0	6.0	2,003-2,641	161,019	169,080
Office Asst-General	0.1	1.0	1.0	1,938-2,588	24,550	25,782
Temporary Help	52.0	141.2	141.2	(3,032,316)	8,026,699	8,026,699
Overtime	-	-	-	(720,441)	47,250	47,250
Totals, Unemployment Insurance Appeals Board	578.0	739.7	739.7	\$35,934,226	\$48,500,422	\$48,949,546
Unemployment Insurance Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Tax Administrator I	0.3	-	-	4,746-5,726	-	-
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	127,546	130,689

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Sr Acctg Ofcr-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	0.6	-	-	4,111-4,997	-	-
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Adm Asst I	0.1	-	-	3,418-4,347	-	-
Staff Svcs Analyst-Gen	3.6	3.0	3.0	2,632-4,155	129,325	135,162
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Ofc Techn-Typing	0.8	1.0	1.0	2,510-3,050	31,513	33,084
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,745	30,187
Totals	14.4	15.0	15.0	\$802,826	\$806,344	\$820,505
Insurance Accounting Division:						
Tax Administrator III	1.0	1.0	1.0	6,643-7,324	80,722	83,713
C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,023	92,023
Tax Administrator II	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Tax Administrator I	12.6	12.0	12.0	4,746-5,726	785,376	785,376
Sr Acctg Ofcr-Supvr	16.7	19.0	19.0	4,319-5,211	1,094,459	1,110,598
Empt Prog Mgr I	0.1	1.0	1.0	4,113-4,999	53,062	55,567
Sr Acctg Ofcr-Spec	15.2	16.0	16.0	4,111-4,997	890,927	898,361
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Empt Dev Spec I	0.3	1.0	1.0	3,116-4,555	50,444	52,064
Acctg Ofcr-Spec	47.5	58.0	58.0	3,589-4,363	2,730,300	2,805,196
Tax Auditor II	14.4	15.0	15.0	3,589-4,363	731,757	741,664
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	85,938	90,236
Empt Prog Rep	2.8	19.0	19.0	2,632-3,977	819,407	838,063
Auditor I	1.0	1.0	1.0	2,902-3,529	37,996	39,836
Accountant Trainee	2.0	2.0	2.0	3,027-3,505	82,524	82,524
Accountant I-Spec	35.5	48.0	48.0	2,682-3,259	1,688,457	1,733,527
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	3.2	5.0	5.0	2,510-3,050	160,091	166,552
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Acctg Techn	77.0	88.0	88.0	2,465-2,998	2,913,977	2,974,288
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Account Clerk II	16.1	18.0	18.0	2,209-2,687	536,393	544,064
Ofc Asst-Gen	0.4	-	-	1,938-2,588	-	-
Totals	255.8	314.0	314.0	\$10,924,335	\$13,207,431	\$13,467,230
Unemployment Insurance Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Svcs Mgr III	2.0	2.0	2.0	6,334-6,984	159,654	159,654
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	5,211-6,286	215,547	215,547
Staff Svcs Mgr I	8.5	9.0	9.0	4,746-5,726	584,540	588,699
Empt Prog Mgr II	1.0	1.0	1.0	4,520-5,493	62,320	62,785
Research Analyst II-Gen	3.0	3.0	3.0	4,316-5,247	179,919	179,919
Empt Prog Mgr I	0.5	1.0	1.0	4,113-4,999	49,356	51,828
Assoc Govtl Prog Analyst	31.4	31.0	31.0	4,111-4,997	1,724,286	1,749,642
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Staff Svcs Analyst-Gen	14.2	14.0	14.0	2,632-4,155	641,499	647,165
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	3.7	5.0	5.0	2,510-3,050	172,498	174,048

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Techn-Gen	0.3	1.0	1.0	2,465-2,998	32,746	34,246
Ofc Asst-Typing	0.4	1.0	1.0	2,003-2,641	30,182	30,187
Totals	71.0	75.0	75.0	\$3,922,505	\$4,060,896	\$4,103,653
Intelligent Call Routing Office:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,210	65,448
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	118,041	119,946
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals	8.0	8.0	8.0	\$503,083	\$505,222	\$507,365
Unemployment Insurance Field Offices:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,274	92,274
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
Empt Dev Administrator	12.8	13.0	13.0	6,034-6,651	984,620	988,284
Empt Prog Mgr III	21.4	21.0	21.0	4,963-6,034	1,416,011	1,433,912
Empt Prog Mgr II	24.4	25.0	25.0	4,520-5,493	1,544,260	1,553,326
Empt Prog Mgr I	183.8	190.0	190.0	4,113-4,999	10,583,378	10,877,001
Empt Dev Spec II	2.3	3.0	3.0	4,111-4,997	171,348	171,348
Empt Dev Spec I	25.4	27.0	27.0	3,116-4,555	1,318,411	1,347,137
Empt Prog Supvr I	21.3	22.0	22.0	3,420-4,157	1,049,634	1,051,686
Empt Prog Rep	1,475.4	1,618.1	1,618.1	2,632-3,977	69,457,280	70,932,764
Ofc Svcs Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Computer Opr	7.0	7.0	7.0	2,317-3,326	245,755	253,802
Secretary	2.0	2.0	2.0	2,510-3,051	69,746	69,746
Ofc Techn-Typing	24.0	26.0	26.0	2,510-3,050	873,244	889,252
Ofc Svcs Supvr I-Typing	3.0	3.0	3.0	2,465-2,999	102,246	103,840
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	34,271	34,301
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	69,734	69,734
Empt Prog Techn	2.0	2.0	2.0	2,420-2,941	67,232	67,232
Ofc Asst-Typing	58.0	60.0	60.0	2,003-2,641	1,779,780	1,798,465
Ofc Asst-Gen	6.4	7.0	7.0	1,938-2,588	206,698	208,080
Janitor Supvr I	1.0	1.0	1.0	2,104-2,557	30,267	30,267
Janitor	22.5	24.0	24.0	1,960-2,382	659,419	664,328
Totals	1,898.7	2,057.1	2,057.1	\$83,683,400	\$90,868,452	\$92,749,623
Totals, Unemployment Insurance Branch	2,247.9	2,469.1	2,469.1	\$99,836,149	\$109,448,345	\$111,648,376
Job Service Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	60,971	63,795
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,045	42,489
Totals	3.0	3.0	3.0	\$203,304	\$208,166	\$212,434
Operations Support Division:						
C.E.A. III	0.4	1.0	1.0	8,030-8,854	101,201	101,201
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Empt Dev Administrator	0.3	-	-	6,034-6,651	-	-
Special Ed Consultant	0.8	1.0	1.0	5,349-6,498	64,188	67,392
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Dev Supvr	0.7	1.0	1.0	5,211-6,286	71,849	71,849

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Dev Spec	2.0	2.0	2.0	4,743-5,763	131,742	131,742
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Sys Analyst-Spec	1.5	1.0	1.0	4,732-5,754	65,768	65,768
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	119,708	119,946
Assoc Dev Spec	2.0	2.0	2.0	4,111-4,997	110,658	113,329
Assoc Govtl Prog Analyst	9.9	10.0	10.0	4,111-4,997	567,916	571,160
Staff Svcs Analyst-Gen	4.9	5.0	5.0	2,632-4,155	210,265	216,032
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals	31.5	32.0	32.0	\$1,830,109	\$1,861,369	\$1,876,493
Job Service Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	83,805	83,805
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Svcs Mgr II-Supvry	3.3	4.0	4.0	5,211-6,286	287,396	287,396
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Svcs Mgr I	6.0	5.0	5.0	4,746-5,726	327,240	327,240
Research Mgr I-Gen	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Empt Prog Mgr II	1.0	1.0	1.0	4,520-5,493	62,785	62,785
Research Analyst II-Gen	3.0	3.0	3.0	4,316-5,247	179,919	179,919
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Programmer Analyst-Spec	2.1	2.0	2.0	4,316-5,247	111,765	114,357
Empt Prog Mgr I	2.9	3.0	3.0	4,113-4,999	163,634	166,106
Assoc Govtl Prog Analyst	22.1	21.8	21.8	4,111-4,997	1,202,621	1,219,357
Empt Dev Spec II	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Programmer II	1.0	1.0	1.0	3,768-4,581	45,783	48,075
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	47,910	49,869
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Empt Prog Supvr I	3.0	3.0	3.0	3,420-4,157	142,542	142,542
Staff Svcs Analyst-Gen	3.7	4.0	4.0	2,632-4,155	180,759	187,272
Empt Prog Rep	23.5	24.0	24.0	2,632-3,977	1,050,163	1,056,124
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Secretary	1.0	-	-	2,510-3,051	-	-
Ofc Techn-Typing	5.4	6.0	6.0	2,510-3,050	204,425	205,937
Ofc Asst-Typing	3.0	3.0	3.0	2,003-2,641	90,561	90,561
Ofc Asst-Gen	0.9	1.0	1.0	1,938-2,588	29,581	29,581
Totals	90.9	91.8	91.8	\$4,754,066	\$4,686,242	\$4,727,863
Field Offices:						
C.E.A. II	4.0	4.0	4.0	7,302-8,051	360,182	360,182
C.E.A. I	0.8	1.0	1.0	5,768-7,324	69,216	69,216
Empt Dev Administrator	10.8	11.0	11.0	6,034-6,651	836,231	836,231
Empt Prog Mgr III	31.5	32.0	32.0	4,963-6,034	2,184,878	2,202,424
Staff Mgmt Auditor	0.9	1.0	1.0	4,746-5,726	56,952	59,796
Empt Prog Mgr II	35.5	34.0	34.0	4,520-5,493	2,110,100	2,121,834
Tax Auditor III	0.7	1.0	1.0	4,316-5,247	59,735	59,973
Assoc Programmer Analyst-Spec	0.7	1.0	1.0	4,316-5,247	51,792	54,384
Empt Prog Mgr I	139.8	144.0	144.0	4,113-4,999	8,056,985	8,160,490
Empt Dev Spec II	10.8	11.3	11.3	4,111-4,997	620,335	631,654

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Empt Prog Supvr II	5.9	6.0	6.0	3,750-4,558	306,690	308,946
Empt Dev Spec I	11.3	10.0	10.0	3,116-4,555	486,220	494,297
Job Agent	10.6	11.0	11.0	3,589-4,363	548,958	551,106
Empt Prog Supvr I	28.2	29.0	29.0	3,420-4,157	1,371,180	1,379,388
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Empt Prog Counselor	2.2	2.0	2.0	2,632-3,977	92,114	92,114
Empt Prog Rep	1,038.4	1,087.4	1,087.4	2,632-3,977	47,372,789	47,892,397
Secretary	2.0	2.0	2.0	2,510-3,051	69,746	69,746
Ofc Techn-Typing	25.1	25.0	25.0	2,510-3,050	874,427	883,110
Ofc Techn-Gen	1.9	2.0	2.0	2,465-2,998	69,734	69,734
Empt Prog Techn	1.0	1.0	1.0	2,420-2,941	33,616	33,616
Ofc Asst-Typing	11.4	13.0	13.0	2,003-2,641	374,036	379,052
Ofc Asst-Gen	7.0	7.0	7.0	1,938-2,588	209,437	209,467
Janitor Supvr I	1.0	1.0	1.0	2,104-2,557	30,267	30,267
Janitor	34.2	36.6	36.6	1,960-2,382	996,680	1,006,784
Limited Exam-Appt Prog Candidate	0.8	-	-	23,882	-	-
Totals	1,417.5	1,474.3	1,474.3	\$66,459,186	\$67,289,792	\$68,003,700
Totals, Job Service Branch	1,542.9	1,601.1	1,601.1	\$73,246,665	\$74,045,569	\$74,820,490
Disability Insurance Branch						
Disability Insurance Division:						
Med Director	0.9	1.0	1.0	10,201-11,007	125,810	125,810
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,150	106,150
Dep Director	-	1.0	1.0	7,818-8,456	90,011	90,011
C.E.A. II	1.5	1.0	1.0	7,302-8,051	92,023	92,023
C.E.A. I	1.1	2.0	2.0	5,768-7,324	152,929	152,929
Staff Svcs Mgr II-Supvry	5.4	6.0	6.0	5,211-6,286	431,094	431,094
Dis Ins Prog Mgr III	1.0	1.0	1.0	4,963-6,034	68,969	68,969
Staff Svcs Mgr I	9.1	10.0	10.0	4,746-5,726	648,767	651,750
Dis Ins Prog Mgr II	1.0	1.0	1.0	4,520-5,493	60,657	62,628
Research Analyst II-Gen	1.2	2.0	2.0	4,316-5,247	118,760	119,946
Empt Prog Mgr I	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Dis Ins Prog Mgr I	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Dis Ins Spec II	3.7	3.0	3.0	4,111-4,997	170,416	171,348
Assoc Govtl Prog Analyst	35.8	44.0	44.0	4,111-4,997	2,472,897	2,495,618
Dis Ins Spec I	3.9	5.0	5.0	3,116-4,555	247,158	251,391
Staff Svcs Analyst-Gen	12.2	14.0	14.0	2,632-4,155	634,238	640,840
Exec Secty I	1.0	1.0	1.0	2,822-3,431	34,854	36,599
Ofc Techn-Typing	2.6	4.0	4.0	2,510-3,050	133,283	136,359
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,901	34,901
Ofc Asst-Typing	1.5	3.0	3.0	2,003-2,641	90,728	91,761
Totals	85.9	103.0	103.0	\$4,910,748	\$5,827,923	\$5,874,405

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Disability Insurance Field Offices:						
Empt Dev Administrator	5.6	6.0	6.0	6,034-6,651	451,087	454,626
Dis Ins Prog Mgr III	12.2	12.0	12.0	4,963-6,034	819,600	825,700
Staff Svcs Mgr I	0.4	-	-	4,746-5,726	-	-
Dis Ins Prog Mgr II	19.7	22.0	22.0	4,520-5,493	1,371,177	1,381,705
Dis Ins Prog Mgr I	69.0	83.0	83.0	4,113-4,999	4,535,806	4,626,393
Dis Ins Spec I	8.5	9.0	9.0	3,116-4,555	450,303	455,614
Dis Ins Prog Supvr	7.0	8.0	8.0	3,420-4,157	382,482	382,482
Dis Ins Prog Rep	625.0	852.5	852.5	2,632-3,977	35,490,326	35,908,817
Ofc Techn-Typing	14.4	17.0	17.0	2,510-3,050	578,795	586,866
Ofc Svcs Supvr I-Gen	0.3	-	-	2,465-2,999	-	-
Ofc Svcs Supvr I-Typing	2.0	3.0	3.0	2,465-2,999	97,633	100,521
Key Data Operator	37.4	45.0	45.0	2,012-2,780	1,360,059	1,377,382
Ofc Asst-Typing	75.7	89.0	89.0	2,003-2,641	2,549,033	2,595,087
Ofc Asst-Gen	7.0	9.0	9.0	1,938-2,588	260,524	262,880
Janitor Supvr I	1.0	1.0	1.0	2,104-2,557	30,267	30,267
Janitor	5.8	8.0	8.0	1,960-2,382	224,048	224,048
Limited Exam-Appt Prog Candidate	0.9	-	-	26,200	-	-
Totals	891.9	1,164.5	1,164.5	\$38,265,667	\$48,601,140	\$49,212,388
Totals, Disability Insurance Branch	977.8	1,267.5	1,267.5	\$43,176,415	\$54,429,063	\$55,086,793
Tax Branch						
Tax Support Division:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Tax Administrator II	6.0	6.0	6.0	5,211-6,286	431,094	431,094
Tax Svcs Spec	1.0	1.0	1.0	5,493-6,057	69,231	69,231
Tax Administrator I	13.2	14.0	14.0	4,746-5,726	916,272	916,272
Tax Auditor IV	4.0	4.0	4.0	4,516-5,489	250,956	250,956
Tax Auditor III	2.9	3.0	3.0	4,316-5,247	175,370	178,033
Sr Tax Compliance Rep-Spec	24.3	25.0	25.0	4,316-5,247	1,478,623	1,487,642
Sr Acctg Ofcr-Spec	4.8	5.0	5.0	4,111-4,997	285,580	285,580
Assoc Govtl Prog Analyst	6.8	7.0	7.0	4,111-4,997	395,805	398,457
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,632-4,155	166,546	170,085
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Exec Secty I	0.7	1.0	1.0	2,822-3,431	35,719	37,509
Secretary	0.8	1.0	1.0	2,510-3,050	34,873	34,873
Ofc Techn-Typing	4.0	4.0	4.0	2,510-3,050	138,656	139,444
Prog Techn II	0.8	1.0	1.0	2,465-2,998	34,267	34,267
Totals	78.3	81.0	81.0	\$4,650,555	\$4,794,468	\$4,814,919
Tax Processing & Accounting Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	83,462	83,462
Tax Administrator III	2.0	2.0	2.0	6,643-7,324	167,426	167,426
Tax Administrator II	5.0	5.0	5.0	5,211-6,286	359,245	359,245
Tax Administrator I	16.0	16.0	16.0	4,746-5,726	1,037,278	1,042,248
Sr Acctg Ofcr-Supvr	21.4	21.0	21.0	4,319-5,211	1,232,102	1,242,216
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	107,866	112,794
Sr Acctg Ofcr-Spec	16.3	18.0	18.0	4,111-4,997	998,417	1,013,025
Key Data Supvr IV	1.0	1.0	1.0	3,714-4,514	47,392	49,760

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Acctg Ofcr-Spec	57.2	82.0	82.0	3,589-4,363	3,817,235	3,928,065
Staff Svcs Analyst-Gen	1.4	3.0	3.0	2,632-4,155	126,828	130,792
Supvng Prog Techn III	2.3	2.0	2.0	3,138-3,817	87,256	87,256
Ofc Svcs Supvr II-Gen	0.9	1.0	1.0	2,759-3,355	33,108	34,764
Key Data Supvr II	3.0	3.0	3.0	2,759-3,355	115,980	115,980
Supvng Prog Techn II	7.1	8.0	8.0	2,759-3,355	297,582	301,558
Prog Techn III	2.0	2.0	2.0	2,757-3,353	78,354	78,354
Computer Opr	5.7	6.0	6.0	2,317-3,326	228,096	228,096
Accountant I-Spec	52.9	54.0	54.0	2,682-3,259	1,954,398	1,984,516
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Key Data Supvr I	4.0	6.0	6.0	2,565-3,115	206,688	209,760
Secretary	0.6	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	10.8	11.0	11.0	2,510-3,050	379,152	381,963
Ofc Techn-Gen	3.0	3.0	3.0	2,465-2,998	102,782	102,801
Acctg Techn	30.9	32.0	32.0	2,465-2,998	1,083,178	1,091,089
Prog Techn II	45.2	49.6	49.6	2,465-2,998	1,666,604	1,680,846
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Prog Techn	26.7	29.0	29.0	2,130-2,780	897,737	907,690
Key Data Opr	27.2	34.0	34.0	2,012-2,780	1,027,478	1,037,414
Acct Clk II	8.5	8.0	8.0	2,209-2,687	243,862	245,308
Ofc Asst-Typing	3.5	3.0	3.0	2,003-2,641	90,448	90,561
Ofc Asst-Gen	0.4	-	-	1,938-2,588	-	-
Asst Clk	1.0	1.0	1.0	1,730-2,103	24,037	24,037
Totals	361.0	406.6	406.6	\$14,881,027	\$16,599,718	\$16,836,753
Field Audit & Compliance Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Tax Administrator III	3.3	4.0	4.0	6,643-7,324	326,858	334,826
Tax Administrator II	19.5	20.0	20.0	5,211-6,286	1,436,980	1,436,980
Tax Administrator I	24.8	27.0	27.0	4,746-5,726	1,761,000	1,763,844
Supvng Tax Auditor I	21.7	27.0	27.0	4,746-5,726	1,707,624	1,727,540
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Tax Auditor IV	76.1	81.0	81.0	4,516-5,489	5,073,156	5,078,589
Sr Tax Compliance Rep-Spec	26.0	26.0	26.0	4,316-5,247	1,528,118	1,549,620
Tax Auditor III	93.9	97.0	97.0	4,316-5,247	5,740,905	5,792,156
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	112,985	114,232
Tax Auditor II	45.6	50.0	50.0	3,589-4,363	2,276,834	2,368,568
Staff Svcs Mgt Auditor	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Tax Compliance Rep	10.3	11.0	11.0	2,902-4,363	483,091	506,164
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,632-4,155	129,860	135,757
Empt Prog Rep	-	1.0	1.0	2,632-3,977	46,657	46,657
Supvng Prog Techn III	3.1	4.0	4.0	3,138-3,817	174,512	174,512
Auditor I	12.9	10.0	10.0	2,902-3,529	371,503	371,503
Prog Techn III	29.6	31.0	31.0	2,757-3,353	1,191,257	1,200,828
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Secretary	1.9	2.0	2.0	2,510-3,051	68,641	69,746
Ofc Techn-Typing	1.7	3.0	3.0	2,510-3,050	105,783	105,783
Prog Techn II	58.4	59.9	59.9	2,465-2,998	2,079,705	2,095,709
Prog Techn	15.7	18.0	18.0	2,130-2,780	532,805	552,417
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,387	31,387

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Asst-Gen	5.0	5.0	5.0	1,938-2,588	147,905	147,905
Totals	459.4	486.9	486.9	\$24,138,755	\$25,571,493	\$25,848,650
Collection Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Tax Administrator III	1.8	2.0	2.0	6,643-7,324	167,426	167,426
Tax Administrator II	8.4	8.0	8.0	5,211-6,286	574,792	574,792
Tax Compliance Supvr	38.9	40.0	40.0	4,746-5,726	2,603,328	2,609,020
Tax Administrator I	2.5	2.0	2.0	4,746-5,726	130,896	130,896
Sr Tax Compliance Rep-Spec	146.3	153.0	153.0	4,316-5,247	9,141,256	9,176,919
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	111,865	114,053
Tax Compliance Rep	107.3	113.0	113.0	2,902-4,363	5,303,139	5,422,264
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,449	47,492
Empt Prog Rep	1.0	1.0	1.0	2,632-3,977	45,457	45,457
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	4.4	5.0	5.0	2,510-3,050	165,277	169,926
Prog Techn II	57.4	60.0	60.0	2,465-2,998	2,026,448	2,054,500
Prog Techn	10.9	12.0	12.0	2,130-2,780	377,303	383,292
Ofc Asst-Gen	3.0	3.0	3.0	1,938-2,588	101,384	103,532
Totals	386.9	404.0	404.0	\$20,072,973	\$20,922,630	\$21,128,179
Totals, Tax Branch	1,285.6	1,378.5	1,378.5	\$63,743,310	\$67,888,309	\$68,628,501
Administration Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Exec Secty I	0.7	1.0	1.0	2,822-3,431	34,431	36,153
Secretary	0.3	-	-	2,510-3,051	-	-
Totals	3.0	3.0	3.0	\$204,388	\$206,029	\$207,751
Human Resource Services Division:						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	69,216	69,216
Labor Relations Mgr II	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Svcs Mgr II-Suprvy	5.4	6.0	6.0	5,211-6,286	430,050	431,094
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Svcs Mgr I	8.3	8.0	8.0	4,746-5,726	522,757	523,584
Labor Relations Spec	2.7	3.0	3.0	4,746-5,726	190,223	193,193
Assoc Info Sys Analyst-Spec	0.5	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,111-4,997	323,181	334,252
Training Officer I	3.7	4.0	4.0	4,111-4,997	228,464	228,464
Assoc Pers Analyst	14.1	14.0	14.0	4,111-4,997	769,460	786,511
Pers Supvr II	2.0	2.0	2.0	3,761-4,571	104,494	104,494
Asst Info Sys Analyst	2.0	2.0	2.0	2,902-4,363	97,246	99,163
Sr Pers Spec	4.2	5.0	5.0	3,418-4,155	236,988	237,460
Pers Supvr I	4.9	5.0	5.0	3,418-4,155	237,460	237,460
Staff Svcs Analyst-Gen	8.9	9.0	9.0	2,632-4,155	411,793	418,923
Pers Spec I	38.3	42.1	42.1	2,431-3,800	1,698,495	1,726,590
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Pers Techn I	4.0	4.0	4.0	2,250-3,201	137,447	142,045
Secretary	0.9	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	3.1	4.0	4.0	2,510-3,050	134,703	136,215

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Asst-Gen	2.1	2.0	2.0	1,938-2,588	59,162	59,162
Totals	115.0	124.1	124.1	\$5,746,199	\$6,034,575	\$6,114,430
Fiscal Programs Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,629	96,629
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Svcs Mgr III	2.0	2.0	2.0	6,334-6,984	159,294	159,654
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Svcs Mgr II-Supvry	2.7	3.0	3.0	5,211-6,286	212,107	214,893
Staff Info Sys Analyst-Spec	3.0	3.0	3.0	4,732-5,754	193,767	196,607
Staff Svcs Mgr I	9.3	9.0	9.0	4,746-5,726	567,054	575,764
Staff Adm Analyst-Acctg	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Acctg Administrator I-Supvr	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Acctg Administrator I-Spec	3.0	3.0	3.0	4,516-5,489	188,217	188,217
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,316-5,247	179,919	179,919
Research Analyst II-Gen	3.9	4.0	4.0	4,316-5,247	237,511	239,892
Sr Acctg Ofcr-Supvr	4.8	5.0	5.0	4,319-5,211	286,793	293,672
Assoc Budget Analyst	11.7	12.0	12.0	4,111-4,997	644,367	665,774
Sr Acctg Ofcr-Spec	8.0	8.0	8.0	4,111-4,997	455,503	456,928
Assoc Govtl Prog Analyst	1.8	1.0	1.0	4,111-4,997	57,116	57,116
Acctg Ofcr-Spec	8.3	9.0	9.0	3,589-4,363	421,457	435,478
Staff Svcs Analyst-Gen	9.0	10.0	10.0	2,632-4,155	437,674	451,442
Ofc Svcs Supvr II-Gen	0.4	-	-	2,759-3,355	-	-
Info Sys Techn	0.4	-	-	2,317-3,326	-	-
Computer Opr	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Accountant I-Spec	10.0	10.0	10.0	2,682-3,259	371,929	372,500
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Sr Steno	1.0	1.0	1.0	2,510-3,052	34,884	34,884
Sr Acct Clk	0.8	1.0	1.0	2,465-2,998	34,267	34,267
Acctg Techn	12.4	13.0	13.0	2,465-2,998	444,258	445,313
Acct Clk II	2.0	2.0	2.0	2,209-2,687	61,424	61,424
Totals	111.5	113.0	113.0	\$5,817,070	\$5,919,153	\$5,995,356
Business Operations Planning & Support:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Svcs Mgr III	3.0	3.0	3.0	6,334-6,984	239,164	239,481
Sr Programmer Analyst-Spec	1.0	3.0	3.0	5,206-6,327	197,262	203,502
DP Mgr II	1.1	2.0	2.0	5,206-6,327	144,636	144,636
Staff Svcs Mgr II-Supvry	6.8	6.0	6.0	5,211-6,286	426,354	429,554
Assoc Architect	2.0	2.0	2.0	4,867-5,914	135,194	135,194
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Sys Analyst-Spec	6.0	6.0	6.0	4,732-5,754	383,072	388,719
Staff Svcs Mgr I	12.5	12.0	12.0	4,746-5,726	769,017	776,695
Assoc Real Estate Ofcr	0.2	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Programmer Analyst-Spec	1.3	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,316-5,247	59,973	59,973
Research Analyst II-Gen	0.4	-	-	4,316-5,247	-	-

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Assoc Space Plnr	1.8	2.0	2.0	4,316-5,247	103,584	108,768
Bus Svc Ofcr III	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Printing Plant Supt	1.0	1.0	1.0	4,174-5,034	55,250	57,133
Assoc Govtl Prog Analyst	8.0	8.0	8.0	4,111-4,997	440,434	451,560
Assoc Bus Mgt Analyst	38.0	40.0	40.0	4,111-4,997	2,257,745	2,273,944
Computer Ops Supvr II	1.0	1.0	1.0	4,123-4,972	55,115	56,830
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	56,693	56,693
Warehouse Mgr II	1.0	1.0	1.0	3,578-4,734	45,468	47,743
Ofc Svcs Mgr I	1.0	1.0	1.0	3,714-4,514	51,595	51,595
Asst Info Sys Analyst	3.9	4.0	4.0	2,902-4,363	181,148	185,394
Space Planner	0.6	1.0	1.0	2,902-4,363	34,824	36,564
Maint Mechanic	4.7	5.0	5.0	3,584-4,318	231,696	233,844
Warehouse Mgr I	3.0	3.0	3.0	3,268-4,311	134,369	134,622
Printing Trades Supvr II-Gen	1.7	1.0	1.0	3,512-4,226	45,448	47,672
Digital Composition Spec II	5.2	6.0	6.0	3,462-4,208	280,589	284,105
Graphic Designer II	2.0	2.0	2.0	3,462-4,208	96,194	96,194
Bus Svc Ofcr I-Spec	12.0	12.0	12.0	3,418-4,155	569,355	569,904
Staff Svcs Analyst-Gen	14.4	14.0	14.0	2,632-4,155	624,138	640,197
Computer Ops Supvr I	3.0	3.0	3.0	3,431-4,123	133,013	139,240
Sheetfed Offset Press Opr III	4.9	5.0	5.0	3,386-4,116	243,132	243,132
Computer Ops Spec I	1.0	2.0	2.0	3,266-3,969	84,558	86,514
Graphic Designer I	1.0	1.0	1.0	3,015-3,665	41,891	41,891
Digital Composition Spec I	1.8	2.0	2.0	2,576-3,665	83,782	83,782
Webfed Offset Press Opr I	1.0	1.0	1.0	2,957-3,594	41,079	41,079
Supvr-Mailing Machines Ops	1.0	1.0	1.0	2,911-3,539	40,451	40,451
Bookbinder III	6.0	6.0	6.0	3,525	246,170	246,170
Materials & Stores Spec	1.9	2.0	2.0	2,688-3,505	76,704	76,704
Bus Svc Asst-Spec	9.0	9.0	9.0	2,331-3,465	340,912	342,043
Truck Driver	6.0	6.0	6.0	2,851-3,420	224,568	224,568
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Sheetfed Offset Press Opr II	1.0	1.0	1.0	2,741-3,331	38,073	38,073
Computer Opr	13.1	14.0	14.0	2,317-3,326	507,983	515,265
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Digital Print Opr II	1.0	1.0	1.0	2,679-3,256	37,216	37,216
Mailing Mach Supvr I	5.0	5.0	5.0	2,678-3,254	187,670	188,981
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Warehouse Worker	7.8	9.0	9.0	2,688-3,196	313,668	315,078
Ofc Techn-Typing	17.1	17.0	17.0	2,510-3,050	591,117	592,637
Mailing Mach Opr II	17.9	19.0	19.0	2,475-3,005	644,618	653,844
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	34,292	34,301
Ofc Techn-Gen	0.3	1.0	1.0	2,465-2,998	32,610	34,244
Mailing Mach Opr I	2.6	2.0	2.0	2,130-2,801	62,510	64,030
Word Proc Techn	2.0	2.0	2.0	2,172-2,780	62,303	63,550
Ofc Asst-Typing	2.3	2.0	2.0	2,003-2,641	60,374	60,374

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Ofc Asst-Gen	15.5	16.0	16.0	1,938-2,588	455,427	461,658
Totals	266.6	277.0	277.0	\$12,348,618	\$12,807,498	\$12,942,993
Totals, Administration Branch	496.1	517.1	517.1	\$24,116,275	\$24,967,255	\$25,260,530
Information Technology Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,150	106,150
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Sys Analyst-Spec	0.8	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Govtl Prog Analyst	0.6	-	-	4,111-4,997	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Ofc Techn-Typing	0.4	1.0	1.0	2,510-3,050	31,061	32,617
Totals	4.8	5.0	5.0	\$313,063	\$317,508	\$319,064
Workforce Systems Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
DP Mgr III	2.0	2.0	2.0	6,334-6,984	159,654	159,654
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	70,618	72,318
Sr Programmer Analyst-Spec	12.1	13.0	13.0	5,206-6,327	940,134	940,134
DP Mgr II	5.0	5.0	5.0	5,206-6,327	361,590	361,590
Staff Info Sys Analyst-Spec	14.0	14.0	14.0	4,732-5,754	918,885	920,752
Staff Programmer Analyst-Spec	25.1	26.0	26.0	4,732-5,754	1,699,117	1,703,828
Sys Software Spec I-Tech	0.3	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Programmer Analyst-Spec	14.5	13.5	13.5	4,316-5,247	803,933	809,398
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,316-5,247	179,919	179,919
Programmer II	9.0	9.0	9.0	3,768-4,581	446,248	458,326
Asst Info Sys Analyst	2.0	2.0	2.0	2,902-4,363	77,520	81,393
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,632-4,155	42,796	44,936
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals	90.6	92.5	92.5	\$5,790,433	\$5,893,055	\$5,924,889
Enterprise and Tax Services Division:						
C.E.A. II	0.1	-	-	7,302-8,051	-	-
DP Mgr III	3.0	3.0	3.0	6,334-6,984	239,378	239,481
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	71,407	72,318
Sr Programmer Analyst-Spec	10.4	10.0	10.0	5,206-6,327	723,180	723,180
DP Mgr II	7.0	7.0	7.0	5,206-6,327	506,066	506,226
Staff Info Sys Analyst-Spec	13.9	13.0	13.0	4,732-5,754	847,193	850,089
Staff Programmer Analyst-Spec	28.9	28.0	28.0	4,732-5,754	1,839,637	1,841,504
DP Mgr I	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Info Sys Analyst-Spec	8.4	8.0	8.0	4,316-5,247	477,641	479,784
Assoc Programmer Analyst-Spec	13.5	14.0	14.0	4,316-5,247	832,873	838,868
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Programmer II	7.3	7.0	7.0	3,768-4,581	337,971	349,650
Asst Info Sys Analyst	4.8	6.0	6.0	2,902-4,363	287,825	293,088
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	1.9	2.0	2.0	2,510-3,050	62,796	65,932
Totals	104.2	102.0	102.0	\$6,578,453	\$6,392,376	\$6,426,529
Production and Operations Management Division:						
DP Mgr III	0.9	1.0	1.0	6,334-6,984	76,008	79,812
Sys Software Spec II-Tech	3.0	-	-	5,196-6,316	-	-
DP Mgr II	3.6	3.0	3.0	5,206-6,327	216,954	216,954

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Info Sys Analyst-Spec	3.0	3.0	3.0	5,206-6,327	216,954	216,954
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	65,768	65,768
DP Mgr I	5.2	4.0	4.0	4,732-5,754	263,072	263,072
Staff Info Sys Analyst-Spec	21.1	21.0	21.0	4,732-5,754	1,374,682	1,378,134
Sys Software Spec I-Tech	2.5	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Info Sys Analyst-Spec	14.8	8.0	8.0	4,316-5,247	480,984	480,984
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,111-4,997	54,814	56,805
Info Sys Techn Supvr II	2.0	2.0	2.0	4,123-4,972	114,596	114,596
Info Sys Techn Spec II	5.8	5.0	5.0	3,924-4,770	273,645	273,645
Asst Info Sys Analyst	12.8	9.0	9.0	2,902-4,363	423,497	434,541
Info Sys Techn Supvr I	1.0	1.0	1.0	3,431-4,123	46,263	47,126
Info Sys Techn Spec I	4.0	4.0	4.0	3,266-3,969	183,128	183,128
Info Sys Techn	7.1	6.0	6.0	2,317-3,326	224,407	227,603
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals	89.2	71.0	71.0	\$5,189,170	\$4,115,390	\$4,139,740
Infrastructure Solutions & Management Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,805	87,805
DP Mgr III	4.0	4.0	4.0	6,334-6,984	319,231	319,308
Sys Software Spec III-Tech	2.0	2.0	2.0	5,709-6,938	158,602	158,602
Sr Info Sys Analyst-Spec	7.0	7.0	7.0	5,206-6,327	506,226	506,226
DP Mgr II	4.6	3.0	3.0	5,206-6,327	216,954	216,954
Sys Software Spec II-Tech	14.4	17.0	17.0	5,196-6,316	1,227,264	1,227,264
Staff Svcs Mgr II-Supvry	0.3	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Sys Analyst-Spec	25.2	30.0	30.0	4,732-5,754	1,972,340	1,973,040
DP Mgr I	3.8	3.0	3.0	4,732-5,754	197,304	197,304
Sys Software Spec I-Tech	27.7	29.0	29.0	4,731-5,753	1,902,252	1,905,882
Assoc Info Sys Analyst-Spec	27.6	30.0	30.0	4,316-5,247	1,774,715	1,797,048
Assoc Sys Software Spec-Tech	3.8	3.0	3.0	4,308-5,235	178,190	179,508
Assoc Govtl Prog Analyst	0.7	1.0	1.0	4,111-4,997	52,893	55,536
Asst Info Sys Analyst	15.0	16.0	16.0	2,902-4,363	783,453	793,554
Secretary	2.0	2.0	2.0	2,510-3,051	69,746	69,746
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals	140.1	150.0	150.0	\$8,920,942	\$9,553,685	\$9,594,487
Technology Foundation Services Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
DP Mgr III	1.9	2.0	2.0	6,334-6,984	155,835	159,639
Sr Info Sys Analyst-Spec	2.0	3.0	3.0	5,206-6,327	207,108	210,228
Sr Programmer Analyst-Spec	-	1.0	1.0	5,206-6,327	62,472	65,592
DP Mgr II	5.4	6.0	6.0	5,206-6,327	433,908	433,908
Staff Info Sys Analyst-Spec	26.6	27.0	27.0	4,732-5,754	1,739,800	1,751,176
DP Mgr I	4.8	6.0	6.0	4,732-5,754	394,608	394,608
Staff Programmer Analyst-Spec	-	2.0	2.0	4,732-5,754	113,568	119,256
Sys Software Spec I-Tech	-	3.0	3.0	4,731-5,753	170,316	178,848
Assoc Info Sys Analyst-Spec	24.4	29.0	29.0	4,316-5,247	1,727,840	1,738,265
Assoc Sys Software Spec-Tech	1.0	1.0	1.0	4,308-5,235	59,836	59,836
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,111-4,997	161,975	166,260
Asst Info Sys Analyst	17.2	20.0	20.0	2,902-4,363	955,143	975,096
Staff Svcs Analyst-Gen	3.9	4.0	4.0	2,632-4,155	172,443	176,959
Info Sys Techn	1.4	2.0	2.0	2,317-3,326	74,722	75,879

7100 EMPLOYMENT DEVELOPMENT DEPARTMENT

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Secretary	1.0	1.0	1.0	2,510-3,051	33,354	34,873
Ofc Techn-Typing	5.6	5.0	5.0	2,510-3,050	171,214	172,797
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Totals	100.5	118.0	118.0	\$5,819,541	\$6,787,521	\$6,866,599
Totals, Information Technology Branch	529.4	538.5	538.5	\$32,611,602	\$33,059,535	\$33,271,308
Employment Training Panel						
Exec Director-Empt Trng Panel	0.5	1.0	1.0	8,209-8,879	98,508	98,508
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,580	111,580
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Asst Director	1.1	2.0	2.0	7,117-7,697	186,048	186,048
Staff Counsel	1.0	1.0	1.0	3,651-7,034	79,853	83,841
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	70,617	72,318
Sys Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	72,192	72,192
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Svcs Mgr I	8.6	8.0	8.0	4,746-5,726	523,584	523,584
Staff Mgmt Auditor	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Mgr I-Gen	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Analyst II-Gen	2.9	3.0	3.0	4,316-5,247	179,919	179,919
Assoc Mgt Auditor	3.5	3.0	3.0	4,316-5,247	176,423	179,919
Assoc Info Sys Analyst-Spec	1.4	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	36.1	31.0	31.0	4,111-4,997	1,767,224	1,769,558
Programmer II	1.0	1.0	1.0	3,768-4,581	49,858	52,349
Staff Svcs Analyst-Gen	8.9	9.0	9.0	2,632-4,155	404,252	411,145
Exec Secty II	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Jr Staff Analyst-Gen	-	5.0	5.0	2,632-3,465	157,920	165,840
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	37,548	37,548
Mgmt Svcs Techn	6.5	7.0	7.0	2,331-3,201	256,845	257,934
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Temporary Help	3.6	4.2	4.2	(146,723)	116,273	116,273
Overtime	-	-	-	(4,205)	-	-
Totals, Employment Training Panel	91.1	92.2	92.2	\$5,040,138	\$5,083,916	\$5,113,828
Temporary Help	972.4	1,174.5	1,174.5	32,634,235	37,413,305	37,413,305
Overtime	-	-	-	1,633,161	6,951,487	6,951,487
TOTALS, AUTHORIZED POSITIONS	9,348.0	10,429.2	10,429.2	\$451,017,240	\$498,174,778	\$503,889,146
<i>Regular-Ongoing Positions</i>	8,320.0	9,109.3	9,109.3	412,846,159	445,619,764	451,334,132
<i>Temporary Help</i>	1,028.0	1,319.9	1,319.9	35,813,274	45,556,277	45,556,277
<i>Overtime</i>	-	-	-	2,357,807	6,998,737	6,998,737

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

Research Mgr II-Gen	-	-1.0	-1.0	\$5,211-6,286	-	-
Assoc Info Sys Analyst-Spec	-	-1.0	-1.0	4,316-5,247	-	-
Empt Prog Rep	-	-1.0	-1.0	2,632-3,049	-	-

7120 CALIFORNIA WORKFORCE INVESTMENT BOARD

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
CWIB Support Staff						
Board Member (45) per diem	-	-	-	\$100/day	\$10,000	\$10,000
Exec Director	0.6	1.0	1.0	8,209-8,879	98,508	98,508
C.E.A. II	1.0	1.0	1.0	7,302-8,051	93,989	93,989
Research Mgr III-Gen	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Research Mgr II-Gen	0.8	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr II-Supvry	3.0	3.0	3.0	5,211-6,286	206,230	209,362
Research Prog Spec II-Econ	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	4.9	5.0	5.0	4,746-5,726	327,240	327,240
Research Analyst II-Gen	4.0	4.0	4.0	4,316-5,247	239,892	239,892
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,111-4,997	216,558	222,425
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	48,471	49,862
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	90,901	94,426
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	63,421	66,511
Temporary Help	0.9	-	-	(14,110)	27,677	27,677
Overtime	-	-	-	(6,868)	10,357	10,357
Totals, CWIB Support Staff	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>\$1,740,862</u>	<u>\$1,779,171</u>	<u>\$1,799,308</u>
TOTALS, AUTHORIZED POSITIONS	28.0	28.0	28.0	\$1,740,862	\$1,779,171	\$1,799,308
<i>Regular/Ongoing Positions</i>	27.1	28.0	28.0	1,719,884	1,741,137	1,761,274
<i>Temporary Help</i>	0.9	-	-	14,110	27,677	27,677
<i>Overtime</i>	-	-	-	6,868	10,357	10,357

7300 AGRICULTURAL LABOR RELATIONS BOARD

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Board Administration						
Office of the Board:						
Chairperson	1.0	1.0	1.0	\$9,818	\$117,818	\$117,818
Member	2.9	4.0	4.0	9,516	456,764	456,764
Sr Board Counsel	2.0	2.0	2.0	6,902-8,517	204,408	204,408
Board Counsel II	1.0	1.0	1.0	5,320-7,386	67,032	70,380
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Executive Secretary I	0.8	1.0	1.0	2,822-3,431	33,864	35,556
Totals, Office of the Board	8.7	10.0	10.0	\$797,992	\$927,378	\$932,418
Office of the Executive Secretary:						
Executive Secretary	1.0	1.0	1.0	8,157-8,822	100,835	100,835
Hearing Officer I	0.9	2.0	2.0	7,071-8,551	210,354	210,354
Sr Board Counsel	0.1	1.0	1.0	6,902-8,517	82,824	82,824
Executive Secretary I	0.6	1.0	1.0	2,822-3,431	33,864	35,556
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	37,548	37,548
Office Assistant-Typing	0.2	0.5	0.5	2,003-2,641	15,846	15,846
Totals, Office of the Executive Secretary	3.8	6.5	6.5	\$278,211	\$481,271	\$482,963
Totals, Board Administration	12.5	16.5	16.5	\$1,076,203	\$1,408,649	\$1,415,381
General Counsel Administration						
Office of the General Counsel:						
General Counsel	1.0	1.0	1.0	9,972-10,786	123,284	123,284
Deputy General Counsel	1.0	1.0	1.0	8,798-9,515	107,762	107,762
Administrative Asst I	1.0	1.0	1.0	3,418-4,347	43,420	45,574
Totals, Office of the General Counsel	3.0	3.0	3.0	\$270,064	\$274,466	\$276,620
ULP Unit:						
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Totals, ULP Unit	1.0	1.0	1.0	\$102,204	\$102,204	\$102,204
Program Services:						
Assoc Governmental Program Analyst	-	1.0	1.0	4,111-4,997	49,332	51,804
Totals, Program Services	-	1.0	1.0	-	\$49,332	\$51,804
Salinas Regional Office:						
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Asst General Counsel II	0.6	-	-	5,988-7,386	-	-
Regional Director	1.0	1.0	1.0	6,334-6,984	85,347	85,347
Field Examiner III	1.0	1.0	1.0	4,516-5,489	63,939	63,939
Field Examiner II	1.0	1.0	1.0	4,111-4,997	58,316	58,316
Field Examiner I	0.7	1.0	1.0	2,632-4,155	51,060	51,060
Graduate Legal Asst	-	1.0	1.0	3,493-3,834	41,916	44,016
Office Technician-Typing	0.1	1.0	1.0	2,510-3,050	30,120	30,120
Totals, Salinas Regional Office	5.4	7.0	7.0	\$396,932	\$432,902	\$435,002
Visalia Regional Office:						
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Regional Director	1.0	1.0	1.0	6,964-7,678	88,959	88,959
Asst General Counsel II	1.0	1.0	1.0	5,988-7,386	80,084	84,024
Field Examiner III	2.0	2.0	2.0	4,516-5,489	127,878	127,878
Field Examiner II	1.0	1.0	1.0	4,111-4,997	58,316	58,316
Field Examiner I	1.0	1.0	1.0	2,632-4,155	48,098	48,692

7300 AGRICULTURAL LABOR RELATIONS BOARD

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Overtime	-	-	-	(930)	5,000	5,000
Totals, Visalia Regional Office	7.0	7.0	7.0	\$500,739	\$510,539	\$515,073
El Centro Regional Office:						
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Regional Director	1.0	1.0	1.0	6,334-6,984	85,347	85,347
Asst General Counsel I	-	1.0	1.0	5,320-6,433	63,840	63,840
Field Examiner III	2.0	2.0	2.0	4,516-5,489	127,878	127,878
Field Examiner I	1.0	1.0	1.0	2,632-4,155	43,586	45,701
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	38,748	38,748
Totals, El Centro Regional Office	6.0	7.0	7.0	\$398,264	\$461,603	\$463,718
Totals, General Counsel Administration	22.4	26.0	26.0	\$1,668,203	\$1,831,046	\$1,844,421
Administration						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	63,175	65,448
Assoc Governmental Program Analyst	0.8	1.0	1.0	4,111-4,997	59,964	59,964
Accounting Officer-Spec	1.0	1.0	1.0	3,589-4,363	47,678	49,859
Overtime	-	-	-	(505)	5,000	5,000
Totals, Administration	2.8	3.0	3.0	\$153,077	\$175,817	\$180,271
TOTALS, AUTHORIZED POSITIONS	37.7	45.5	45.5	\$2,898,918	\$3,415,512	\$3,440,073
<i>Regular/Ongoing Positions</i>	37.7	45.5	45.5	2,897,483	3,405,512	3,430,073
<i>Overtime</i>	-	-	-	1,435	10,000	10,000

7350 DEPARTMENT OF INDUSTRIAL RELATIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office of the Director						
Directors Office:						
Director	0.1	1.0	1.0	\$31,412	\$131,412	\$131,412
Chief Deputy Director	0.7	1.0	1.0	9,115-9,857	109,380	109,380
Deputy Director for Legislature Affairs	1.7	1.0	1.0	7,117-7,696	81,420	81,420
Admin Assistant I	-	1.0	1.0	4,111-4,998	49,608	52,092
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	55,334	57,116
Workers' Comp Manager	-	1.0	1.0	3,924-4,770	81,420	85,488
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,964	46,160
Exec Secretary II	1.0	1.0	1.0	3,072-3,734	36,864	38,712
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	99,040	101,886
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,101	30,187
Totals, Director's Office	9.5	12.0	12.0	\$476,306	\$717,543	\$733,853
Public Information:						
Dep Director	0.5	1.0	1.0	8,209-8,879	98,508	98,508
Info Officer II	2.0	2.0	2.0	4,963-5,988	136,303	136,886
Info Officer I-Spec	1.0	1.0	1.0	4,111-4,997	56,438	57,116
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	64,659	66,145
Totals, Public Information	5.3	6.0	6.0	\$292,220	\$355,908	\$358,655
Information Systems:						
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Sr Info Systems Analyst	2.0	2.0	2.0	5,206-6,327	152,228	152,228
DP Mgr II	1.0	1.0	1.0	5,206-6,327	76,114	76,114
Sr Programmer Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	152,228	152,228
Staff Info Systems Analyst-Supvr	1.3	1.0	1.0	4,732-5,754	68,975	69,221
Staff Programmer Analyst-Spec	4.0	4.0	4.0	4,732-5,754	220,096	217,257
Systems Software Spec I-Tech	6.6	7.0	7.0	4,731-5,753	484,463	484,463
Assoc Info Systems Analyst-Spec	14.6	15.0	15.0	4,316-5,247	931,477	938,078
Assoc Programmer Analyst-Spec	8.0	8.0	8.0	4,316-5,247	501,711	504,968
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,111-4,997	163,564	166,036
Asst Info Systems Analyst	8.0	8.0	8.0	2,902-4,363	384,098	393,107
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	94,803	94,984
Info Systems Techn Spec I	1.0	1.0	1.0	3,266-3,969	44,286	45,366
Programmer I	1.0	1.0	1.0	3,048-3,638	41,582	41,582
Info Systems Techn	6.9	8.0	8.0	2,317-3,326	256,343	260,826
Key Data Operator	2.0	2.0	2.0	2,012-2,780	63,550	63,550
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	58,979	58,979
Totals, Information Systems	64.4	67.0	67.0	\$3,720,106	\$3,782,256	\$3,806,746
Legal Office:						
Chief Counsel	1.0	1.0	1.0	8,654-9,731	114,285	114,285
Industrial Relations Counsel IV	5.0	5.0	5.0	7,625-9,415	555,370	560,919
Asst Chief Counsel	2.0	2.0	2.0	8,024-9,024	214,976	215,688
Counsel III-Spec	10.2	11.0	11.0	6,902-8,517	1,090,830	1,108,809
Industrial Relations Counsel II	9.4	12.0	12.0	5,988-7,386	988,639	1,012,684
Supvng Special Investigator I	1.0	1.0	1.0	4,778-5,765	65,589	65,894
Sr Special Investigator	5.0	5.0	5.0	4,350-5,249	302,402	310,404
Special Investigator I	2.5	7.0	7.0	3,472-4,773	326,557	341,585
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	40,045	42,045

7350 DEPARTMENT OF INDUSTRIAL RELATIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Legal Support Supvr I	2.0	2.0	2.0	3,277-3,985	100,900	100,900
Legal Secretary	11.5	12.0	12.0	2,839-3,623	562,998	567,061
Sr Legal Typist	2.0	2.0	2.0	2,419-3,285	74,251	75,986
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Legal Office	15.5	17.0	17.0	\$3,894,417	\$4,467,029	\$4,546,447
Totals, Office of the Director	132.8	147.0	147.0	\$8,383,049	\$9,322,736	\$9,445,701
Administration						
Administrative Services:						
C.E.A. I	0.7	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,213	39,216
Totals, Administrative Services	3.7	4.0	4.0	\$234,577	\$235,748	\$235,751
Equal Employment Opportunity:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	66,648	66,648
Totals, Equal Employment Opportunity	2.0	2.0	2.0	\$138,287	\$138,497	\$138,497
Budgets:						
Staff Services Mgr III	0.9	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Budget Analyst	3.0	3.0	3.0	4,111-4,997	166,477	169,090
Staff Services Analyst-Gen	1.8	1.0	1.0	2,632-4,155	75,861	79,652
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,638	33,216
Totals, Budgets	8.6	8.0	8.0	\$450,476	\$484,699	\$492,681
Accounting:						
Acctg Administrator III	1.1	1.0	1.0	6,334-6,984	76,008	79,812
Acctg Administrator II	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Sr Acctg Officer-Supvr	7.0	7.0	7.0	4,319-5,211	401,174	408,982
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Acctg Officer-Spec	4.1	6.0	6.0	3,589-4,363	279,082	286,384
Acctg Analyst	1.0	1.0	1.0	2,902-4,363	41,099	43,154
Accountant Trainee	4.0	4.0	4.0	3,027-3,505	155,128	159,270
Accountant I-Spec	5.0	6.0	6.0	2,682-3,259	216,968	220,042
Mgt Services Techn	1.9	2.0	2.0	2,331-3,201	73,174	73,174
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	64,981	66,493
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Sr Acct Clerk	3.0	3.0	3.0	2,465-2,998	102,801	102,801
Acctg Techn	3.3	4.0	4.0	2,465-2,998	128,950	133,407
Acct Clerk II	6.2	7.0	7.0	2,209-2,687	213,654	214,984
Totals, Accounting	41.6	47.0	47.0	\$1,790,026	\$1,988,100	\$2,023,584
Personnel:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Assoc Pers Analyst	6.6	11.0	11.0	4,111-4,997	598,490	610,566
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	56,290	57,732
Pers Services Spec II	-	1.0	1.0	3,440-4,181	37,524	39,400

7350 DEPARTMENT OF INDUSTRIAL RELATIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,985	49,985
Staff Services Analyst-Gen	2.0	1.0	1.0	2,632-4,155	31,584	33,168
Pers Spec	14.4	14.0	14.0	2,431-3,800	606,876	620,810
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	1.4	3.0	3.0	2,003-2,641	72,008	74,797
Totals, Personnel	32.4	38.0	38.0	\$1,604,282	\$1,827,329	\$1,861,030
Return to Work:						
Workers' Comp Compliance Mgr	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,111-4,997	282,450	285,130
Totals, Return to Work	7.0	7.0	7.0	\$428,617	\$427,725	\$430,405
Contracts Unit:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	107,899	110,442
Staff Services Analyst-Gen	1.0	2.0	2.0	2,632-4,155	81,767	83,477
Mgt Services Techn	2.5	0.1	0.1	2,331-3,201	2,797	2,938
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,421	31,421
Office Asst-Typing	0.4	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Contracts Unit	8.9	8.1	8.1	\$422,877	\$391,368	\$395,762
Business Services:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	111,222	113,519
Staff Services Analyst-Gen	2.0	3.0	3.0	2,632-4,155	126,568	128,152
Office Asst-Gen	2.3	3.0	3.0	1,938-2,588	83,000	84,194
Totals, Business Services	7.3	9.0	9.0	\$338,230	\$386,238	\$391,313
Reproduction:						
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	40,896	40,896
Sheefed Offset Press Operator II	2.0	2.0	2.0	2,741-3,331	76,146	76,146
Bookbinder II	1.0	1.0	1.0	3,134	35,822	35,822
Totals, Reproduction	4.0	4.0	4.0	\$154,260	\$152,864	\$152,864
Temporary Help	1.7	0.8	0.8	75,181	62,000	62,000
Overtime	-	-	-	22,402	44,000	44,000
Totals, Administration	117.2	127.9	127.9	\$5,659,215	\$6,138,568	\$6,227,887
Self Insurance Plans						
Workers' Comp Compliance Mgr	1.7	2.0	2.0	6,334-6,984	155,835	159,639
Supvng Workers' Comp Compliance Off	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Workers' Comp Compliance Officer	9.1	10.0	10.0	4,316-5,247	599,373	599,373
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	112,441	114,232
Special Asst to the Deputy Director	1.0	1.0	1.0	3,937-4,749	74,009	76,284
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	87,097	87,097
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,092	34,301
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	0.1	0.1	0.1	(4,813)	4,000	4,000
Totals, Self Insurance Plans	20.7	22.1	22.1	\$1,199,544	\$1,275,593	\$1,283,672
State Mediation and Conciliation Services						
Supvr-Conciliation	1.0	1.0	1.0	7,302-8,051	92,023	92,023

7350 DEPARTMENT OF INDUSTRIAL RELATIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Presiding Conciliator	2.1	4.0	4.0	6,143-7,466	318,104	325,472
Conciliator	10.2	9.0	9.0	5,857-7,119	721,244	724,760
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	-	0.5	0.5	-	2,500	2,500
Overtime	-	-	-	-	500	500
Totals, State Mediation and Conciliation Services	16.3	17.5	17.5	\$1,196,979	\$1,246,911	\$1,257,795
Division of Workers' Compensation						
Workers' Compensation Administration:						
Adm Director	1.0	1.0	1.0	117,818	117,818	117,818
Asst Director	0.5	1.0	1.0	9,115-9,857	109,380	109,380
Regional Mgr-Claims Adjudication	1.0	1.0	1.0	8,550-9,426	113,395	113,395
Industrial Relations Counsel IV	0.8	2.0	2.0	7,625-9,415	202,839	208,977
Presiding Workers' Comp Judge	1.0	2.0	2.0	7,420-8,979	178,080	186,984
Counsel III-Spec	3.9	6.5	6.5	6,902-8,517	627,208	646,154
Governor's Committee for the Employment of Persons with Disa C.E.A. I	2.0	1.0	1.0	5,988-7,386	104,327	101,814
	1.5	3.0	3.0	5,768-7,324	280,020	280,020
Deputy Admin Director, DWC	0.5	1.0	1.0	6,172-6,674	74,064	74,064
Chief, Rehab Bureau	1.3	1.0	1.0	5,755-6,343	72,501	72,501
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	69,392	71,849
Research Prog Spec II	0.7	5.5	5.5	4,960-6,028	333,329	347,411
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	73,524	70,812
Assoc Info Systems Analyst-Spec	1.7	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,111-4,997	208,425	215,994
Legal Support Supvr II	0.9	1.0	1.0	3,604-4,384	55,501	55,501
Staff Services Analyst-Gen	2.1	2.0	2.0	2,632-4,155	79,076	80,660
Exec Secretary II	1.5	1.0	1.0	3,072-3,734	34,403	36,133
Legal Secretary	0.8	2.0	2.0	2,839-3,623	79,935	81,639
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Supvng Prog Techn I	1.0	1.0	1.0	2,565-3,115	35,604	35,604
Office Techn-Typing	5.3	2.0	2.0	2,510-3,050	95,362	90,737
Totals, Workers' Compensation Administration	34.3	42.0	42.0	\$2,526,625	\$3,035,191	\$3,091,047
Claims Adjudication:						
Regional Mgr-Claims Adjudication	1.0	1.0	1.0	8,550-9,426	113,395	113,395
Workers' Comp Judge	142.8	164.3	164.3	7,071-8,551	16,901,834	17,084,130
Hearing Reporter	93.1	117.0	117.0	4,458-5,417	7,056,684	7,120,161
Presiding Workers' Comp Judge	19.2	23.0	23.0	7,420-8,979	2,435,423	2,453,231
Workers' Comp Manager	1.0	1.0	1.0	3,924-4,770	78,471	76,332
Workers' Comp Consultant	-	1.0	1.0	3,924-4,770	51,363	53,534
Admin Assistant I	-	1.0	1.0	3,575-4,347	76,008	79,812
Legal Support Supvr I	14.4	19.0	19.0	3,441-3,985	884,172	892,393
Supvr Prog Tech III	-	20.0	20.0	3,138-3,817	753,120	790,800
Program Technician III	-	34.0	34.0	3,138-3,817	1,124,856	1,181,160
Office Services Supvr II-Gen	2.0	3.0	3.0	2,759-3,355	117,058	118,764
Supvr Prog Tech II	-	11.0	11.0	2,759-3,355	364,188	382,404
Sr Legal Typist	219.8	171.8	171.8	2,419-3,285	6,366,164	6,457,220
Mgmt Services Tech	-	1.0	1.0	2,331-3,201	36,587	36,587

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Audit and Evaluation Division:	2.0	3.0	3.0	2,565-3,115	97,164	100,236
Office Techn-Typing	1.8	4.0	4.0	2,510-3,050	135,444	575,271
Office Services Supvr I-Typing	12.1	5.0	5.0	2,465-2,999	198,767	192,863
Program Technician II	6.4	161.5	161.5	2,465-2,998	5,401,700	5,548,097
Program Technician	11.0	16.8	16.8	2,130-2,780	494,871	498,213
Office Asst-Gen	2.6	3.0	3.0	1,938-2,588	43,873	43,873
Totals, Claims Adjudication	529.2	761.4	761.4	\$32,844,542	\$42,731,142	\$43,798,476
Rehabilitation:						
Area Supvr	1.4	3.0	3.0	4,520-5,452	178,872	181,584
Workers Comp Rehab Consultant	22.2	28.0	28.0	4,111-4,997	1,563,928	1,576,288
Workers Comp Consultant	0.4	2.0	2.0	3,924-4,770	100,493	102,785
Workers Comp Asst	0.7	1.0	1.0	2,632-4,155	47,492	47,492
Office Techn-Typing	1.0	3.0	3.0	2,510-3,050	98,251	101,413
Office Asst-Typing	13.5	12.0	12.0	2,003-2,641	367,105	368,230
Totals, Rehabilitation	39.2	49.0	49.0	\$1,871,507	\$2,356,141	\$2,377,792
Disability Evaluation:						
Workers' Comp Manager	0.7	1.0	1.0	5,768-6,361	72,706	72,706
Health Ed Consultant I	6.0	1.0	1.0	4,194-5,243	50,328	52,848
Supvng Workers' Comp Consultant	1.4	2.0	2.0	4,311-5,200	118,872	118,872
Workers' Comp Consultant	30.5	69.5	69.5	3,924-4,770	3,512,043	3,600,103
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	47,940	47,940
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	37,548	37,548
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	16.3	14.0	14.0	2,003-2,641	420,308	423,506
Office Asst-Gen	-	1.0	1.0	1,938-2,588	29,455	29,581
Totals, Disability Evaluation	57.9	91.5	91.5	\$2,684,745	\$4,324,061	\$4,417,965
Information and Assistance:						
Workers' Comp Manager	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Supvng Workers' Comp Consultant	2.1	2.0	2.0	4,311-5,200	121,836	121,836
Workers' Comp Consultant	32.1	33.0	33.0	3,924-4,770	1,772,927	1,787,204
Workers' Comp Asst	5.0	4.0	4.0	2,632-4,155	176,086	181,375
Office Technician-Typing	-	1.0	1.0	2,510-3,050	31,692	33,276
Office Asst-Typing	12.4	14.0	14.0	2,003-2,641	394,817	397,001
Totals, Information and Assistance	52.6	55.0	55.0	\$2,547,329	\$2,570,064	\$2,593,398
Audit and Enforcement:						
Workers' Comp Compliance Mgr	0.9	1.0	1.0	6,334-6,984	79,364	79,827
Supvng Workers' Comp Compliance Officer	2.0	3.0	3.0	5,211-6,286	206,230	209,362
Sr Workers' Comp Compliance Officer	4.0	8.0	8.0	4,516-5,489	501,879	501,901
Workers' Comp Compliance Officer	11.0	21.0	21.0	4,316-5,247	1,144,899	1,181,187
Workers' Comp Consultant	0.3	1.0	1.0	3,924-4,770	54,521	54,521
Office Asst-Typing	-	2.0	2.0	2,003-2,641	60,240	63,264
Totals, Audit and Enforcement	18.2	36.0	36.0	\$1,151,766	\$2,047,133	\$2,090,062
Claims:						
Workers' Comp Manager	1.0	1.0	1.0	5,768-6,361	70,086	72,689
Supvng Workers' Comp Consultant	3.7	4.0	4.0	4,311-5,200	230,040	232,632
Workers' Comp Consultant	21.5	22.0	22.0	3,924-4,770	1,195,641	1,198,169
Workers' Comp Asst	5.0	7.0	7.0	2,632-4,155	292,405	299,899
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	49,921	50,677

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,901	34,901
Office Asst-Typing	9.9	10.0	10.0	2,003-2,641	287,852	294,503
Office Asst-Gen	1.3	1.0	1.0	1,938-2,588	29,581	29,581
Youth Aid	-	1.0	1.0	-	14,292	14,292
Totals, Claims	44.4	49.0	49.0	\$2,101,378	\$2,204,719	\$2,227,343
Collections:						
Workers' Comp Consultant	2.0	3.0	3.0	3,924-4,770	155,018	157,318
Workers' Comp Asst	2.0	1.0	1.0	2,632-4,155	46,160	47,485
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Collections	5.0	5.0	5.0	\$228,022	\$231,365	\$234,990
Managed Care:						
Staff Services Manager II-Supvr	-	1.0	1.0	5,211-6,286	70,936	71,844
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	59,520	62,496
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,497	59,973
Assoc Health Care Plan Analyst	-	2.0	2.0	4,111-4,997	98,664	103,608
Office Techn-Typing	-	0.5	0.5	2,510-3,050	15,060	15,816
Totals, Managed Care	2.0	5.5	5.5	\$123,177	\$303,677	\$313,737
Medical Unit:						
Exec Med Director	0.4	1.0	1.0	13,125-14,189	157,500	157,500
Assoc Med Director	2.0	2.0	2.0	8,782-10,673	243,984	243,984
Workers' Comp Manager	1.5	1.0	1.0	5,768-6,361	70,663	72,693
Nurse Consultant II	-	1.0	1.0	4,992-6,023	54,600	57,336
Sr Special Investigator	1.6	2.0	2.0	4,350-5,249	120,660	120,660
Research Analyst II-Econ	-	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Mgt Analyst	1.5	1.0	1.0	4,111-4,997	57,116	57,116
Workers' Comp Consultant	5.4	6.0	6.0	3,924-4,770	323,305	325,833
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Workers' Comp Asst	2.0	1.0	1.0	2,632-4,155	47,492	47,492
Legal Secretary	1.0	1.0	1.0	2,839-3,623	45,867	45,867
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	39,519	39,519
Office Techn-Typing	1.7	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	2.8	3.0	3.0	2,003-2,641	89,258	90,561
Member	0.1	-	-	2,600	-	-
Totals, Medical Unit	23.0	24.0	24.0	\$1,333,001	\$1,422,125	\$1,433,314
Temporary Help	1.4	2.3	2.3	131,488	79,000	79,000
Overtime	-	-	-	98,231	111,000	111,000
Totals, Division of Workers' Compensation	807.2	1,120.7	1,120.7	\$47,641,811	\$61,415,618	\$62,768,124
Workers' Compensation Appeals Board						
Chairperson	1.0	1.0	1.0	117,818	117,818	117,818
Member	5.7	6.0	6.0	14,191	685,146	685,146
Workers' Comp Judge	0.4	1.0	1.0	7,071-8,551	107,743	107,743
Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Industrial Relations Counsel II	8.1	11.0	11.0	5,988-7,386	907,848	922,200
C.E.A. I	3.0	3.0	3.0	5,768-7,324	356,343	356,343
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	50,450	50,450

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Sr Legal Typist	8.7	13.0	13.0	2,419-3,285	502,779	507,243
Totals, Workers' Compensation Appeals Board	29.9	38.0	38.0	\$2,456,237	\$2,887,447	\$2,906,263
Commission on Health and Safety and Workers' Compensation						
Exec Officer	1.0	1.0	1.0	7,820-8,459	96,686	96,686
Industrial Relations Counsel II	0.1	1.0	1.0	5,988-7,386	88,632	88,632
Research Prog Spec II	2.0	2.0	2.0	4,960-6,028	134,520	137,800
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,111-4,997	159,245	164,254
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	36,582	38,353
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,120	31,632
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,625	30,187
Member	0.1	-	-	2,600	-	-
Temporary Help	-	-	-	-	10,000	10,000
Overtime	-	-	-	(260)	-	-
Totals, Commission on Health and Safety and Workers' Compensation	7.1	10.0	10.0	\$398,821	\$585,410	\$597,544
Division of Occupational Safety & Health						
Administration/Field Enforcement:						
Medical Officer III	1.0	1.0	1.0	8,782-10,927	124,896	124,896
Staff Asst DOSH	-	1.0	1.0	9,167-9,912	80,010	80,010
Staff Asst	0.8	1.0	1.0	9,115-9,857	109,380	109,380
Dep Chief-Health	-	1.0	1.0	8,387-9,072	100,644	100,644
Div Chief	-	1.0	1.0	8,209-8,879	98,508	98,508
Counsel III-Supvr	1.0	1.0	1.0	6,906-8,522	97,406	97,406
Counsel III-Spec	11.9	12.0	12.0	6,902-8,517	1,191,134	1,201,832
Deputy Chief-Safety	1.0	1.0	1.0	7,820-8,459	96,686	96,686
Supvng Industrial Hygienist	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Regional Mgr	4.2	4.0	4.0	6,483-7,151	323,004	326,892
Prin Safety Engr-Industrial	1.3	2.0	2.0	6,483-7,151	163,472	163,472
Dist Mgr	18.5	18.0	18.0	5,341-6,490	1,318,271	1,330,356
Sr Safety Engr-Industrial	10.6	10.0	10.0	5,336-6,483	741,690	742,210
Sr Safety Engr-Elevators	1.8	1.0	1.0	5,336-6,482	74,181	74,181
Sr Industrial Hygienist	11.0	11.0	11.0	5,264-6,353	795,633	798,989
Staff Services Mgr II-Supvry	2.7	3.0	3.0	5,211-6,286	147,281	147,281
Nurse Consultant III-Spec	1.6	1.0	1.0	4,992-6,023	72,211	72,443
Assoc Safety Engr-Elevators	1.0	9.0	9.0	4,868-5,913	556,949	574,620
Assoc Safety Engr	75.9	87.0	87.0	4,868-5,913	5,708,064	5,787,839
Staff Services Mgr I	1.8	1.0	1.0	4,746-5,726	65,448	65,448
Research Mgr I-Gen	0.1	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Industrial Hygienist	73.1	80.4	80.4	4,635-5,587	5,044,428	5,101,720
Sr Special Investigator	7.0	7.0	7.0	4,350-5,249	435,348	438,999
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	3.8	3.0	3.0	4,111-4,997	171,348	171,348
Asst Safety Engr	9.2	7.0	7.0	3,934-4,778	375,369	386,055
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Staff Services Analyst-Gen	5.0	5.0	5.0	2,632-4,155	229,307	233,730
Legal Secretary	6.0	6.0	6.0	2,839-3,623	275,202	275,202
Info Systems Techn	4.0	5.0	5.0	2,317-3,326	177,460	181,260
Sr Legal Typist	0.8	1.0	1.0	2,419-3,285	37,548	37,548

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Mgt Services Techn	3.0	4.0	4.0	2,331-3,201	146,348	146,348
Sr Steno	1.0	1.0	1.0	2,510-3,052	34,884	34,884
Secretary	3.2	3.0	3.0	2,510-3,051	105,819	105,819
Office Techn-Typing	33.1	35.0	35.0	2,510-3,050	1,200,971	1,214,473
Word Processing Techn	1.2	1.0	1.0	2,172-2,780	31,775	31,775
Steno	1.0	1.0	1.0	2,092-2,732	31,227	31,227
Office Asst-Typing	35.7	42.0	42.0	2,003-2,641	1,238,086	1,256,435
Office Asst-Gen	1.0	2.0	2.0	1,938-2,588	52,033	52,033
Totals, Administration/Field Enforcement	337.3	373.4	373.4	\$19,860,157	\$21,712,311	\$21,952,239
Pressure Vessels:						
Prin Safety Engr-Pressure-Vessels	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Sr Safety Engr-Pressure Vessels	3.3	3.0	4.0	5,341-6,490	212,454	215,658
Assoc Safety Engr-Pressure Vessels	16.1	18.0	18.0	4,868-5,913	1,186,371	1,204,644
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,901	34,901
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	63,550	63,550
Steno	0.7	1.0	1.0	2,092-2,732	31,227	31,227
Office Asst-Typing	3.4	6.0	5.0	2,003-2,641	174,462	178,935
Totals, Pressure Vessels	27.5	32.0	32.0	\$1,596,416	\$1,784,701	\$1,810,651
Elevators:						
Prin Safety Engr-Elevators	1.2	1.0	1.0	6,483-7,151	81,736	81,736
Sr Safety Engr-Elevators	9.4	11.0	11.0	5,341-6,490	775,635	788,451
Assoc Safety Engr-Elevators	44.4	57.0	57.0	4,868-5,913	3,645,051	3,726,153
Assoc Safety Engr	0.8	1.0	1.0	4,868-5,913	58,416	61,332
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	4,732-5,754	69,221	69,221
Asst Safety Engr	1.0	1.0	1.0	3,934-4,778	51,195	53,637
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	31,584	33,168
Office Techn-Typing	5.0	5.0	5.0	2,510-3,050	174,191	175,505
Office Services Supvr I-Typing	1.0	2.0	2.0	2,465-2,999	63,881	65,357
Word Processing Techn	2.8	2.5	2.5	2,172-2,780	79,438	79,438
Office Asst-Typing	13.3	17.5	17.5	2,003-2,641	505,670	517,698
Totals, Elevators	80.8	100.0	100.0	\$4,644,123	\$5,536,018	\$5,651,696
Mineral Industries:						
Prin Safety Engr-Mineral Industries	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Sr Safety Engr-Mining & Tunneling	5.3	5.0	5.0	5,341-6,490	351,787	360,834
Assoc Safety Engr-Mining/Mineral	9.7	11.0	11.0	4,868-5,913	719,017	730,951
Asst Industrial Hygienist	1.0	1.0	1.0	3,834-4,623	47,740	50,123
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Office Techn-Typing	3.2	4.0	4.0	2,510-3,050	134,703	136,215
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,263	34,267
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,374	60,374
Totals, Mineral Industries	24.2	26.0	26.0	\$1,395,074	\$1,467,636	\$1,492,516
Target Inspections:						
Regional Mgr	0.9	1.0	1.0	6,483-7,151	77,796	81,684
Sr industrial Hygienist	1.0	1.0	1.0	5,264-6,535	72,615	72,615
Dist Mgr	2.0	2.0	2.0	5,341-6,490	148,230	148,362
Sr Safety Engr-Industrial	1.1	1.0	1.0	5,336-6,483	64,032	67,236
Assoc Safety Engr-Mining & Tunneling	-	1.0	1.0	4,868-5,913	58,416	61,332
Assoc Safety Engr	9.0	12.0	12.0	4,868-5,913	769,799	790,945

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Assoc Industrial Hygienist	6.6	18.0	18.0	4,635-5,587	1,080,668	1,115,724
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	50,783	53,326
Asst Safety Engr	1.0	1.0	1.0	3,934-4,778	47,667	49,995
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	68,234	69,800
Info Systems Techn	0.8	1.0	1.0	2,317-3,326	35,944	37,459
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Target Inspections	27.4	43.0	43.0	\$1,636,805	\$2,539,244	\$2,613,538
Targeted Consultation:						
Area Mgr-Cal/OSHA Consultation	3.0	3.0	3.0	5,341-6,490	222,543	222,543
Assoc Safety Engr	8.8	9.0	9.0	4,868-5,913	592,851	602,036
Assoc Industrial Hygienist	6.9	7.0	7.0	4,635-5,587	449,413	449,413
Assoc Ergonomic Spec	1.0	1.0	1.0	4,635-5,587	58,987	61,845
Info Systems Techn	1.4	1.0	1.0	2,317-3,326	38,016	38,016
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	70,922	70,922
Steno	1.0	1.0	1.0	2,092-2,732	31,227	31,227
Office Asst-Typing	3.3	3.5	3.5	2,003-2,641	94,441	95,796
Totals, Targeted Consultation	28.4	28.5	28.5	\$1,615,842	\$1,594,987	\$1,608,385
Consultation Services:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Regional Mgr	1.0	1.0	1.0	6,483-7,151	82,936	82,936
Sr Industrial Hygienist	3.0	3.0	3.0	5,264-6,535	217,845	217,845
Area Mgr-Cal/OSHA Consultation	7.0	7.0	7.0	5,341-6,490	519,267	519,267
Sr Safety Engr-Industrial	2.0	2.0	2.0	5,336-6,483	148,202	148,202
Assoc Safety Engr	14.3	15.0	15.0	4,868-5,913	984,271	1,000,891
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Industrial Hygienist	12.4	12.0	12.0	4,635-5,587	770,097	773,093
Nurse Consultant II	0.8	1.0	1.0	4,550-5,482	54,600	57,336
Safety Engrng Technician	2.5	1.0	1.0	2,125-3,703	35,662	35,662
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	7.0	7.0	7.0	2,510-3,050	239,257	240,798
Office Asst-Typing	7.0	7.0	7.0	2,003-2,641	208,595	211,261
Totals, Consultation Services	60.0	59.0	59.0	\$3,591,939	\$3,453,076	\$3,479,635
Amusement Ride Safety:						
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Sr Safety Engr-Elevators	-	1.0	1.0	5,341-6,491	74,181	74,181
Sr Safety Engr-Amusement Rides	2.0	2.0	2.0	5,341-6,490	141,275	144,632
Assoc Safety Engr	-	1.0	1.0	4,868-5,914	58,416	61,332
Assoc Safety Engr-Amusement Rides	7.0	7.0	7.0	4,868-5,913	447,955	466,783
Secretary	-	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	2.7	3.0	3.0	2,003-2,641	82,423	85,036
Totals, Amusement Ride Safety	12.7	17.0	17.0	\$684,793	\$943,200	\$970,914
Temporary Help	0.2	4.1	4.1	15,067	34,000	34,000
Overtime	-	-	-	183,926	3,000	3,000
Totals, Division of Occupational Safety & Health	598.5	683.0	683.0	\$35,224,142	\$39,068,173	\$39,616,574

7350 DEPARTMENT OF INDUSTRIAL RELATIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Cal OSHA Appeals Board						
Chairperson	-	1.0	1.0	9,041	103,317	103,317
Hearing Officer II	1.0	1.0	1.0	7,420-8,979	108,017	108,017
Member	2.0	2.0	2.0	8,610-8,610	199,386	199,386
Hearing Officer I	5.9	6.0	6.0	7,071-8,551	641,327	641,327
Counsel III-Spec	2.0	2.0	2.0	6,902-8,517	204,408	204,408
Exec Officer	1.0	1.0	1.0	7,820-8,459	96,686	96,686
Industrial Relations Counsel II	1.0	1.0	1.0	5,988-7,386	84,213	87,660
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	57,116	57,116
Legal Analyst	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Legal Secretary	-	1.0	1.0	2,981-3,623	34,068	35,772
Appeals Asst	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Sr Legal Typist	4.0	5.0	5.0	2,419-3,285	188,026	189,514
Office Techn-Typing	3.6	4.0	4.0	2,510-3,050	134,801	138,330
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,512	30,187
Office Asst-Gen	0.4	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	-	1.0	1.0	-	50,000	50,000
Overtime	-	-	-	-	10,000	10,000
Totals, Cal OSHA Appeals Board	24.7	30.0	30.0	\$1,773,691	\$2,060,127	\$2,070,970
Cal OSHA Standards Board						
Counsel III-Spec	0.1	0.7	0.7	6,902-8,517	76,263	76,653
Exec Officer	1.1	1.0	1.0	7,820-8,459	96,686	96,686
Prin Safety Engr-Industrial	1.0	1.0	1.0	6,483-7,151	81,736	81,736
Sr Industrial Hygienist	1.0	1.0	1.0	5,264-6,535	72,615	72,615
Sr Safety Engr-Industrial	3.0	3.0	3.0	5,336-6,483	222,303	222,303
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Exec Secretary I	0.7	1.0	1.0	2,822-3,431	33,864	35,556
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	66,894	68,488
Member	0.1	-	-	4,900	-	-
Overtime	-	-	-	(6,428)	-	-
Members Blanket	-	-	-	-	15,600	15,600
Totals, Cal OSHA Standards Board	12.9	13.7	13.7	\$815,134	\$893,133	\$896,809
Division of Labor Standards Enforcement						
Industrial Relations Counsel IV	3.0	3.0	3.0	7,625-9,415	338,813	338,940
Div Chief	0.9	1.0	1.0	8,611-9,314	103,332	103,332
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	107,844	107,844
Counsel III-Spec	10.8	10.0	10.0	6,902-8,517	989,648	1,002,502
Industrial Relations Counsel II	3.5	2.0	2.0	5,988-7,386	167,454	175,772
Ass Chief, DLSE	2.0	2.0	2.0	6,643-7,324	167,426	167,426
C.E.A. I	0.9	2.0	2.0	5,768-7,324	175,366	175,366
Special Asst, DLSE	1.0	1.0	1.0	6,524-7,055	32,004	33,604
Deputy Labor Commissioner IV	4.0	4.0	4.0	6,042-6,662	300,945	304,569
Deputy Labor Commissioner III	29.9	31.0	31.0	4,972-6,553	2,304,872	2,325,108
Industrial Relations Counsel I	1.4	1.0	1.0	5,320-6,433	67,869	71,259
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Deputy Labor Commissioner II	30.0	31.0	31.0	4,743-5,837	2,137,355	2,150,777

7350 DEPARTMENT OF INDUSTRIAL RELATIONS

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	197,544	197,544
Sr Special Investigator	1.0	1.0	1.0	4,350-5,249	60,672	63,336
Deputy Labor Commissioner I	128.8	136.0	136.0	4,111-5,059	8,172,185	8,230,624
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	51,983	54,526
Labor Stds Investigator	4.6	6.0	6.0	4,111-4,972	348,028	355,012
Industrial Relations Rep	27.2	30.0	30.0	2,902-4,363	1,355,299	1,411,046
Legal Asst	1.0	1.0	1.0	3,164-3,846	43,960	43,960
Legal Secretary	15.1	15.0	15.0	2,839-3,623	679,437	679,437
Sr Legal Typist	2.0	2.0	2.0	2,419-3,285	84,376	84,376
Mgt Services Techn	5.3	6.0	6.0	2,331-3,201	212,593	215,440
Payroll Auditor	8.4	8.0	8.0	2,542-3,089	283,316	284,856
Sr Steno	1.3	1.0	1.0	2,510-3,052	36,084	36,084
Office Techn-Typing	40.2	43.0	43.0	2,510-3,050	1,491,370	1,511,896
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,901	34,901
Steno	2.8	3.0	3.0	2,092-2,732	94,881	94,881
Office Asst-Typing	49.7	56.0	56.0	2,003-2,641	1,646,910	1,670,184
Temporary Help	0.7	4.1	4.1	(31,078)	36,000	36,000
Overtime	-	-	-	(165)	6,500	6,500
Totals, Division of Labor Standards Enforcement	382.5	407.1	407.1	\$20,927,683	\$21,800,816	\$22,038,951
Industrial Welfare Commission						
Exec Officer	1.1	-	-	7,820-8,549	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Industrial Welfare Commissioner	-	-	-	1,800	-	-
Totals, Industrial Welfare Commission	2.1	-	-	\$175,559	-	-
Division of Apprenticeship Standards						
Div Chief	1.0	1.0	1.0	8,209-8,879	101,487	101,487
Staff Asst	1.5	1.0	1.0	7,117-7,697	86,411	87,977
Deputy Director	0.6	1.0	1.0	6,785-7,337	81,420	81,420
Area Administrator	2.0	2.0	2.0	6,034-6,651	152,042	152,042
Sr Apprenticeship Consultant	5.8	6.0	6.0	4,972-5,999	402,509	405,497
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,221	69,221
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Apprenticeship Consultant	19.9	21.0	21.0	4,316-5,247	1,238,464	1,254,454
Special Asst to Director	1.0	1.0	1.0	4,134-4,988	49,608	52,092
Industrial Relations Rep	1.0	1.0	1.0	2,902-4,363	47,952	49,725
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	104,583	104,583
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,301	34,301
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	9.1	9.0	9.0	2,003-2,641	272,210	273,188
Office Asst-Gen	-	1.0	1.0	1,938-2,588	24,636	25,866
Member	0.3	-	-	9,900	-	-
Temporary Help	1.2	-	-	(75,765)	-	-
Overtime	-	-	-	(2,873)	1,300	1,300
Totals, Division of Apprenticeship Standards	51.4	52.0	52.0	\$2,814,852	\$2,798,240	\$2,825,249
Division of Labor Statistics & Research						
Div Chief	0.3	0.2	0.2	7,460-8,068	17,904	17,904
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Research Mgr II-Econ	2.1	3.0	3.0	5,211-6,286	215,306	215,547
Research Prog Spec II-Econ	0.9	1.0	1.0	4,960-6,028	59,520	62,496
Research Mgr I-Econ	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Research Analyst II-Gen	4.0	4.0	4.0	4,316-5,247	236,581	239,416
Research Analyst II-Econ	2.1	2.0	2.0	4,316-5,247	111,765	114,357
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	101,978	107,084
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Research Analyst I-Econ	6.7	7.0	7.0	2,902-4,363	273,187	286,834
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	3.2	3.0	3.0	2,510-3,050	100,865	103,238
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	3.7	4.0	4.0	2,003-2,641	116,540	118,899
Office Asst-Gen	2.2	7.0	7.0	1,938-2,588	136,177	137,011
Overtime	-	-	-	(12,857)	1,300	1,300
Totals, Division of Labor Statistics & Research	<u>33.2</u>	<u>39.2</u>	<u>39.2</u>	<u>\$1,574,719</u>	<u>\$1,701,254</u>	<u>\$1,734,217</u>
TOTALS, AUTHORIZED POSITIONS	2,236.5	2,708.2	2,708.2	\$130,241,436	\$151,194,026	\$153,669,756
<i>Regular/Ongoing Positions</i>	2,231.2	2,695.3	2,695.3	129,580,902	150,738,926	153,214,656
<i>Temporary Help</i>	5.3	12.9	12.9	333,392	277,500	277,500
<i>Overtime</i>	-	-	-	327,142	177,600	177,600

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

Office of the Director:						
Legal Secretary	-	-1.0	-1.0	\$2,839-3,623	-	-