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1100 CALIFORNIA SCIENCE CENTER

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 Office						
C.E.A. IV	1.0	1.0	1.0	\$8,918-9,830	\$106,150	\$106,150
Adm Asst I	1.0	1.0	1.0	3,418-4,347	47,492	47,492
Steno	1.0	1.0	1.0	2,092-2,732	31,227	31,227
Totals, Executive Office	3.0	3.0	3.0	\$185,848	\$184,869	\$184,869
Administrative Division						
Administrative Services:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	49,332	51,799
Totals	1.5	2.0	2.0	\$121,291	\$141,355	\$143,822
Personnel Services:						
Staff Services Mgr II-Suprvy	1.2	1.0	1.0	5,211-6,286	69,906	71,618
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Pers Spec	1.0	1.0	1.0	2,431-3,800	43,434	43,434
Management Svcs Techn	-	1.0	1.0	2,331-3,201	27,972	29,371
Totals	3.2	4.0	4.0	\$188,761	\$198,428	\$201,539
Accounting Services:						
Fiscal Officer I	1.1	1.0	1.0	4,746-5,726	61,302	64,238
Assoc Govtl Prog Analyst	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Acctg Officer-Suprvy	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Totals	3.2	4.0	4.0	\$180,183	\$199,871	\$204,391
Business Services:						
Business Svc Ofcr I-Spec	-	1.0	1.0	3,418-4,155	41,016	43,067
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Management Svcs Techn	-	1.0	1.0	2,331-3,201	27,972	29,371
Totals	0.4	2.0	2.0	\$18,078	\$68,988	\$72,438
Totals, Administrative Division	8.3	12.0	12.0	\$508,313	\$608,642	\$622,190
Education						
Educational Exhibit Development:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,937	92,937
Administration-Industrial Educ	1.0	1.0	1.0	6,267-6,910	78,981	78,981
Administrator-Science	2.0	2.0	2.0	6,267-6,910	157,962	157,962
Exhibit Designer/Coordinator	1.0	1.0	1.0	4,326-5,216	59,619	59,619
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	48,097	48,097
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,107	34,776
Totals	7.0	7.0	7.0	\$470,778	\$471,703	\$472,372
Center for Science Learning:						
Deputy Director-Educ	1.0	1.0	1.0	7,375-8,131	92,937	92,937
Administrator-Educ	1.0	2.0	2.0	5,406-6,570	138,264	143,211
Senior Librarian	-	1.0	1.0	4,262-5,178	51,144	53,701
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals	4.0	6.0	6.0	\$231,955	\$352,067	\$359,571
Education Support & Operation:						
Dep Director-Operations	1.0	1.0	1.0	7,460-8,068	92,217	92,217
Totals	1.0	1.0	1.0	\$92,215	\$92,217	\$92,217

1100 CALIFORNIA SCIENCE CENTER

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
Exhibit Services:						
Mgr-Exhibit	1.0	1.0	1.0	5,493-6,057	69,231	69,231
Exhibit Supvr	0.4	1.0	1.0	3,926-4,734	56,808	56,808
Exhibit Electronic Supvr	1.0	1.0	1.0	3,495-4,211	48,132	48,132
Exhibit Electronic Techn	5.7	6.0	6.0	3,195-3,837	268,560	270,480
Exhibit Designer-Installer	3.0	4.0	4.0	3,143-3,770	166,989	168,875
Exhibit Worker	3.4	4.0	4.0	2,986-3,273	157,104	157,104
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	30,120	31,626
Totals	14.9	18.0	18.0	\$674,846	\$796,944	\$802,256
Plant Operations:						
Chief-Plant Operations III	1.0	1.0	1.0	4,939-5,962	68,146	68,146
Chief-Plant Operations I	1.0	2.0	2.0	4,498-5,427	112,444	117,753
Chief Engr II	0.5	1.0	1.0	4,417-5,331	56,601	59,436
Stationary Engr	3.4	6.0	6.0	4,601	331,272	331,272
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Maint Mechanic	1.8	2.0	2.0	3,584-4,318	90,180	92,328
Museum Electrician	1.0	1.0	1.0	3,926-4,310	51,720	51,720
Electrician I	3.0	3.0	3.0	3,577-4,310	141,336	141,336
Carpenter II	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Plumber I	2.0	2.0	2.0	3,577-4,310	94,224	94,224
Painter I	2.6	3.0	3.0	3,420-4,113	131,016	133,068
Bldg Maint Worker	2.3	4.0	4.0	2,977-3,577	149,880	153,456
Audio Visual Technician	-	1.0	1.0	2,620-3,184	31,440	33,012
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,120	31,626
Office Asst-Gen	0.8	-	-	1,938-2,588	-	-
Totals	21.7	29.0	29.0	\$1,081,383	\$1,384,847	\$1,403,845
Event Services:						
Events Supvr	1.0	-	-	3,926-4,734	-	-
Totals	1.0	-	-	\$54,109	-	-
Building and Grounds Maintenance:						
Events Supvr	-	1.0	1.0	3,926-4,734	54,110	54,110
Area Operations Supvr	1.0	1.0	1.0	3,268-3,578	42,041	42,041
Groundskeeper	3.0	3.0	3.0	2,511-3,119	102,636	102,636
Janitors Supvr III	-	1.0	1.0	2,536-3,083	30,432	31,954
Janitors Supvr I	4.7	5.0	5.0	2,104-2,557	144,234	145,494
Janitor	28.7	42.0	42.0	1,960-2,382	1,106,728	1,127,127
Totals	37.4	53.0	53.0	\$1,079,651	\$1,480,181	\$1,503,362
Totals, Education	87.0	114.0	114.0	\$3,684,937	\$4,577,959	\$4,633,623
Temporary Help	1.0	1.0	1.0	40,181	41,000	41,000
Overtime	-	-	-	66,341	67,000	67,000
TOTALS, AUTHORIZED POSITIONS (California Science Center)	99.3	130.0	130.0	\$4,485,620	\$5,479,470	\$5,548,682
<i>Regular/Ongoing Positions</i>	98.3	129.0	129.0	4,379,098	5,371,470	5,440,682
<i>Temporary Help</i>	1.0	1.0	1.0	40,181	41,000	41,000
<i>Overtime</i>	-	-	-	66,341	67,000	67,000
Exposition Park Management						
Park Administration:						
Exposition Park Mgr	1.0	1.0	1.0	8,611-9,314	106,459	106,459

1100 CALIFORNIA SCIENCE CENTER

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 Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals	3.0	3.0	3.0	\$199,017	\$198,436	\$198,436
Department of Public Safety:						
Chief-Museum Security & Safety	1.0	1.0	1.0	4,971-6,042	69,060	69,060
Asst Chief-Museum Security & Safety	0.5	1.0	1.0	4,114-4,963	49,368	51,836
Supvng Museum Security Officer	3.0	6.0	6.0	3,007-3,609	240,256	245,656
Museum Security Officer	16.0	19.0	19.0	2,769-3,296	733,292	741,136
Dispatcher-Clerk	4.0	4.0	4.0	2,589-3,147	145,960	145,960
Totals	24.5	31.0	31.0	\$1,043,617	\$1,237,936	\$1,253,648
Temporary Help	1.0	1.0	1.0	26,689	31,000	31,000
Overtime	-	-	-	189,307	190,000	190,000
TOTALS, AUTHORIZED POSITIONS (Exposition Park Management)	28.5	35.0	35.0	\$1,458,630	\$1,657,372	\$1,673,084
Regular/Ongoing Positions	27.5	34.0	34.0	1,242,634	1,436,372	1,452,084
Temporary Help	1.0	1.0	1.0	26,689	31,000	31,000
Overtime	-	-	-	189,307	190,000	190,000
African-American Museum						
Administration						
Exec Director	1.0	1.0	1.0	7,460-8,068	92,217	92,217
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Museum Exec Asst	1.0	1.0	1.0	4,111-4,997	54,407	57,116
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Administration	6.0	6.0	6.0	\$323,577	\$323,331	\$326,040
Programs						
Prog Mgr	1.0	4.0	4.0	4,963-5,988	247,111	256,042
Fiscal Officer I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Registrar-Collections	1.0	1.0	1.0	3,924-4,770	54,521	54,521
Librarian	1.0	1.0	1.0	3,920-4,762	54,430	54,430
Exhibit Supvr	1.0	1.0	1.0	3,926-4,734	54,110	54,110
Carpenter I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Museum Curator I	1.0	1.0	1.0	3,268-3,926	44,874	44,874
Exhibit Techn	0.6	-	-	3,015-3,600	-	-
Photographer	1.1	-	-	2,850-3,465	-	-
Guide I-Historical Monument	0.3	1.0	1.0	2,736-3,326	31,664	33,250
Totals, Programs	9.0	11.0	11.0	\$453,651	\$597,146	\$607,663
Temporary Help	1.0	1.0	1.0	52,494	60,000	60,000
Overtime	-	-	-	6,462	7,000	7,000
TOTALS, AUTHORIZED POSITIONS (California African-American Museum)	16.0	18.0	18.0	\$836,184	\$987,477	\$1,000,703
Regular/Ongoing Positions	15.0	17.0	17.0	777,228	920,477	933,703
Temporary Help	1.0	1.0	1.0	52,494	60,000	60,000
Overtime	-	-	-	6,462	7,000	7,000
TOTALS, AUTHORIZED POSITIONS (California Science Center, Exposition Park Management & California African-American Museum)	143.8	183.0	183.0	\$6,780,434	\$8,124,319	\$8,222,469

1100 CALIFORNIA SCIENCE CENTER

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
<i>Regular/Ongoing Positions</i>	140.8	180.0	180.0	6,398,960	7,728,319	7,826,469
<i>Temporary Help</i>	3.0	3.0	3.0	119,364	132,000	132,000
<i>Overtime</i>	-	-	-	262,110	264,000	264,000

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

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 of Accountancy

Exec Ofcr	1.0	1.0	1.0	\$7,460-8,068	\$92,217	\$92,217
Chief-Accountancy Enforcement	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Supvng Investigative Certified Pub Accountant	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Asst Exec Officer II-P/V Regulation	1.0	1.0	1.0	5,623-6,198	70,843	70,843
Investigative Certified Pub Accountant	4.3	5.0	5.0	4,743-5,763	312,465	320,384
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Svcs Mgr I	3.0	3.0	3.0	4,316-5,247	196,344	196,344
Assoc Info Systems Analyst-Spec	1.8	1.7	1.7	4,316-5,247	98,870	101,716
Assoc Govtl Prog Analyst	9.0	9.0	9.0	4,111-4,997	510,584	513,818
Staff Svcs Analyst-Gen	8.0	8.0	8.0	2,632-4,155	358,362	369,430
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	35,923	37,715
Mgt Svcs Techn	2.0	2.0	2.0	2,331-3,201	72,917	73,174
Ofc Techn-Typing	19.3	23.5	23.5	2,510-3,050	767,479	789,013
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,737	30,187
Board Member (15)	-	-	-	100/day	10,000	10,000
Committee Member	-	-	-	100/day	11,000	11,000
Exam Proctor	8.8	2.0	2.0	(187,160)	-	-
Temporary Help	0.5	5.1	5.1	(22,036)	4,033	4,033
Overtime	-	-	-	(77,135)	-	-
Totals, Board of Accountancy	64.7	67.3	67.3	\$2,932,435	\$2,827,823	\$2,876,923

California Architects Board

Architectural Examiners:

Exec Ofcr	1.0	1.0	1.0	6,785-7,337	83,862	83,862
Asst Exec Officer II-P/V Regulation	1.0	1.0	1.0	5,623-6,198	70,843	70,843
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,632-4,155	189,093	189,964
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	6.9	6.0	6.0	2,510-3,050	205,143	208,909
Ofc Asst-Typing	0.9	2.0	2.0	2,003-2,641	54,823	56,053
Board Member (10)	-	-	-	100/day	21,036	21,036
Exam Proctor	0.4	1.6	1.6	(7,586)	10,026	10,026
Overtime	-	-	-	(8,459)	-	-
Totals, Architectural Examiners	18.2	19.6	19.6	\$842,403	\$842,761	\$848,628

Landscape Architects-Technical Committee:

Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Svcs Analyst-Gen	1.6	1.6	1.6	2,632-4,155	67,368	69,546
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Committee Member (5)	-	-	-	100/day	7,822	7,822
Exam Proctor	0.2	0.5	0.5	(5,232)	2,169	2,169
Overtime	-	-	-	(148)	-	-
Totals, Landscape Architects-Technical Committee	3.8	4.1	4.1	\$175,234	\$177,668	\$179,846
Totals, California Architects Board	22.0	23.7	23.7	\$1,017,637	\$1,020,429	\$1,028,474

State Athletic Commission

Support:

Exec Ofcr	1.0	1.0	1.0	6,468-6,994	77,616	77,616
Chief Athletic Insp	1.0	1.0	1.0	4,368-5,272	60,259	60,259

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

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
Asst Chief Athletic Insp	1.0	1.0	1.0	3,966-4,778	54,612	54,612
Staff Svcs Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Ofc Techn-Typing	2.4	2.0	2.0	2,510-3,050	70,922	70,922
Commission Member (7)	-	-	-	100/day	2,887	2,887
Athletic Inspectors	1.2	2.1	2.1	(55,933)	45,517	45,517
Overtime	-	-	-	(598)	1,000	1,000
Totals, Support	6.9	7.1	7.1	\$349,533	\$312,813	\$312,813
Neuro:						
Staff Svcs Analyst-Gen	1.0	0.9	0.9	2,632-4,155	42,002	42,743
Totals, Neuro	1.0	0.9	0.9	\$44,544	\$42,002	\$42,743
Pension:						
Staff Svcs Analyst-Gen	0.3	0.5	0.5	2,632-4,155	23,334	23,746
Totals, Pension	0.3	0.5	0.5	\$16,437	\$23,334	\$23,746
Totals, State Athletic Commission	8.2	8.5	8.5	\$410,514	\$378,149	\$379,302
Board of Behavioral Science						
Exec Ofcr	0.9	1.0	1.0	6,785-7,337	81,724	81,724
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	4.2	4.8	4.8	4,111-4,997	271,914	273,727
Staff Services Analyst-Gen	4.7	5.0	5.0	2,632-4,155	233,353	236,225
Mgt Svcs Techn	2.4	3.0	3.0	2,331-3,201	105,338	106,942
Ofc Techn-Typing	7.1	8.0	8.0	2,510-3,050	267,694	273,245
Ofc Techn-General	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Ofc Asst-Typing	2.5	2.5	2.5	2,003-2,641	73,569	74,229
Ofc Asst-General	1.0	1.0	1.0	1,938-2,588	28,311	28,983
Board Member (9)	-	-	-	100/day	12,900	12,900
Exam Proctor	0.8	2.5	2.5	(16,522)	19,444	19,444
Temporary Help	1.3	0.8	0.8	(24,911)	14,105	14,105
Overtime	-	-	-	(4,443)	7,533	7,533
Totals, Board of Behavioral Science	27.7	31.6	31.6	\$1,179,301	\$1,267,077	\$1,283,093
Board of Barbering and Cosmetology						
Exec Ofcr	1.0	1.0	1.0	7,460-8,068	92,217	92,217
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst	2.5	4.3	4.3	4,111-4,997	230,180	237,336
Supvng Cosmetology Examiner	1.0	1.0	1.0	3,676-4,429	50,623	50,623
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Inspector III	1.0	1.0	1.0	3,516-4,228	48,326	48,326
Cosmetology Examiner II	2.9	3.0	3.0	3,504-4,225	143,436	144,876
Staff Services Analyst-Gen	12.2	10.0	10.0	2,632-4,155	450,906	460,234
Cosmetology Examiner I	-	3.0	3.0	3,199-3,845	115,164	120,924
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Inspector II	9.1	10.0	10.0	3,054-3,674	436,872	440,610
Mgt Svcs Techn	0.9	1.0	1.0	2,331-3,201	36,587	36,587
Inspector I	1.1	7.0	7.0	2,688-3,199	231,484	268,716
Ofc Techn-Typing	13.8	14.0	14.0	2,510-3,050	482,186	486,475
Ofc Techn-General	-	3.0	3.0	2,465-2,998	88,740	93,177
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Key Data Operator	1.0	1.0	1.0	2,012-2,780	31,494	31,775

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

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
Acct Clerk II	1.0	2.0	2.0	2,209-2,687	55,963	58,545
Ofc Asst-Typing	0.9	1.0	1.0	2,003-2,641	30,187	30,187
Ofc Asst-General	3.0	4.0	4.0	1,938-2,588	107,895	112,074
Board Member (9)	-	-	-	100/day	-	-
Expert Examiner	13.2	13.1	13.1	(588,958)	585,259	585,259
Exam Proctor	0.1	-	-	(1,183)	-	-
Temporary Help	4.1	-	-	(118,767)	-	-
Overtime	-	-	-	(1,518)	-	-
Totals, Board of Barbering and Cosmetology	73.8	84.4	84.4	\$3,111,010	\$3,475,231	\$3,555,653
Contractors' State License Board						
Administration:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	106,265	106,265
Registrar-Contractor	1.0	1.0	1.0	8,611-9,314	106,459	106,459
C.E.A. II	1.0	2.0	2.0	7,302-8,051	170,672	170,672
Staff Counsel	1.0	1.0	1.0	3,834-7,386	88,632	88,632
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Personnel Selection Consultant II	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Info Officer II	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Enforcement Supvr I	12.7	13.0	13.0	4,541-5,483	806,544	809,268
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Systems Analyst-Supvr	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Enforcement Rep II	27.6	28.0	28.0	4,225-5,101	1,755,332	1,756,453
Info Officer I-Spec	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Assoc Govtl Prog Analyst	3.5	3.0	3.0	4,111-4,997	171,348	171,348
Test Validation & Develmt Spec II	4.5	4.5	4.5	4,111-4,997	252,583	252,216
Enforcement Rep I	73.1	76.0	76.0	3,502-4,636	4,173,400	4,196,947
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	48,287	49,869
Staff Svcs Analyst-Gen	4.7	5.0	5.0	2,632-4,155	239,483	239,828
Consumer Service Rep	26.6	31.0	31.0	3,192-3,879	1,331,231	1,350,081
Exec Secty II	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Ofc Svcs Supvr II-Gen	1.7	1.0	1.0	2,759-3,355	38,348	38,348
Supvng Prog Techn II	1.1	2.0	2.0	2,759-3,355	76,696	76,696
Ofc Techn-Typing	34.6	37.4	37.4	2,510-3,050	1,286,025	1,294,511
Prog Techn II	16.2	17.0	17.0	2,465-2,998	579,561	581,037
Ofc Asst-Typing	1.9	2.0	2.0	2,003-2,641	60,374	60,374
Ofc Asst-General	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Board Member (15)	-	-	-	100/day	15,900	15,900
Exam Proctor	6.8	2.6	2.6	(144,525)	15,658	15,658
Temporary Help	2.5	-	-	(81,588)	12,100	12,100
Overtime	-	-	-	(16,106)	2,651	2,651
Totals, Administration	232.5	238.5	238.5	\$11,579,162	\$11,918,491	\$11,979,255
Licensing:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Mgr	1.6	2.0	2.0	4,746-5,726	130,896	130,896
Consumer Affairs Mgr	0.4	-	-	4,734-5,713	-	-
Enforcement Rep II	2.9	2.0	2.0	4,225-5,101	122,424	122,424
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

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
Enforcement Rep I	3.0	3.0	3.0	3,502-4,636	166,156	166,896
Staff Svcs Analyst-Gen	4.9	5.0	5.0	2,632-4,155	237,460	237,460
Supvng Prog Techn III	1.7	2.0	2.0	3,138-3,817	83,622	85,608
Supvng Prog Techn II	7.8	8.0	8.0	2,759-3,355	300,496	303,200
Mgt Svcs Techn	3.6	4.0	4.0	2,331-3,201	146,348	146,348
Prog Techn II	60.3	68.0	68.0	2,465-2,998	2,297,650	2,311,070
Prog Techn	5.0	5.0	5.0	2,130-2,780	155,470	157,628
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	27,600	28,983
Temporary Help	0.4	-	-	(13,050)	-	-
Overtime	-	-	-	(75,755)	3,856	3,856
Totals, Licensing	94.6	102.0	102.0	\$3,717,601	\$3,798,310	\$3,820,701
Regulation:						
DP Mgr III	0.9	1.0	1.0	6,334-6,984	79,827	79,827
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	0.5	1.0	1.0	4,746-5,726	60,223	63,175
Staff Programmer Analyst-Spec	1.2	2.0	2.0	4,732-5,754	129,436	131,536
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	2.0	3.0	3.0	4,732-5,754	188,320	191,164
Assoc Programmer Analyst-Spec	3.6	3.0	3.0	4,316-5,247	179,919	179,919
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,316-5,247	119,946	119,946
Info Systems Techn Supvr II	1.0	1.0	1.0	4,123-4,972	56,830	56,830
Assoc Personnel Analyst	0.9	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	3.1	3.6	3.6	4,111-4,997	205,617	205,617
Business Services Officer I-Spec	1.1	1.0	1.0	3,418-4,155	47,492	47,492
Consumer Services Rep	0.5	1.0	1.0	3,192-3,879	38,304	40,224
Office Services Supvr III- Gen	0.8	1.0	1.0	3,138-3,817	43,628	43,628
Asst Info Systems Analyst	3.7	4.0	4.0	2,902-4,363	174,167	175,907
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	2.0	2.0	2.0	2,688-3,196	69,546	70,152
Staff Svcs Analyst-Gen	3.7	5.0	5.0	2,632-4,155	213,951	221,340
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	104,583	104,583
Ofc Techn-Gen	3.7	4.0	4.0	2,465-2,998	131,630	133,774
Mgt Svcs Techn	0.8	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Asst-Typing	1.3	2.0	2.0	2,003-2,641	54,208	56,549
Ofc Asst-Gen	4.0	4.0	4.0	1,938-2,588	111,905	115,155
Physical Fitness Incentive	-	-	-	(780)	-	-
Temporary Help	2.2	-	-	(69,052)	-	-
Overtime	-	-	-	(40,100)	12,068	12,068
Totals, Regulation	46.8	49.6	49.6	\$2,243,287	\$2,344,822	\$2,372,108
Totals, Contractors' State License Board	373.9	390.1	390.1	\$17,540,050	\$18,061,623	\$18,172,064
Dental Board						
Dental Examiners:						
Dental Consultant	1.0	1.0	1.0	8,026-9,756	111,511	111,511
Exec Ofcr	1.0	1.0	1.0	7,460-8,068	92,217	92,217
Supvng Investigator II	1.0	1.0	1.0	5,391-6,508	79,853	79,853
Asst Exec Officer II-P/V Regulation	1.0	1.0	1.0	5,623-6,198	70,843	70,843

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

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
Supvng Investigator I	1.0	1.0	1.0	4,778-5,765	67,094	67,094
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Investigator	7.0	7.0	7.0	4,350-5,249	454,475	456,185
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	3.0	4.0	4.0	4,111-4,997	219,537	221,830
Investigator	1.0	1.0	1.0	3232-4,773	51,348	53,856
Staff Services Analyst-Gen	6.9	5.8	5.8	2,632-4,155	266,090	272,632
Insp II	4.0	4.0	4.0	3,054-3,674	174,696	176,028
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	33,108	34,764
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	73,174	73,174
Ofc Techn-Typing	4.6	4.0	4.0	2,510-3,050	139,050	139,444
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Ofc Asst-Gen	2.5	2.5	2.5	1,938-2,588	72,741	73,421
Board Member (14)	-	-	-	100/day	42,200	42,200
Committee Member	-	-	-	100/day	58,686	58,686
Expert Examiner	-	3.1	3.1	-	40,000	40,000
Exam Proctor	2.5	2.5	2.5	(52,842)	45,447	45,447
Temporary Help	1.0	0.5	0.5	(55,576)	11,922	11,922
Temporary Help (PFIP)	-	-	-	(4,875)	-	-
Overtime	-	-	-	(25,929)	25,208	25,208
Totals, Dental Examiners	44.5	47.4	47.4	\$2,278,072	\$2,352,740	\$2,371,085
Dental Auxiliaries:						
Exec Ofcr	1.0	1.0	1.0	5,884-6,364	72,741	72,741
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	3.0	3.0	3.0	2,331-3,201	104,583	104,583
Ofc Asst-Typing	0.5	0.5	0.5	2,003-2,641	15,093	15,093
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Board Member (9)	-	-	-	100/day	24,400	24,400
Committee Member	-	-	-	100/day	-	-
Consultant	-	-	-	-	5,908	5,908
Exam Proctor	0.8	0.1	0.1	(17,299)	6,485	6,485
Temporary Help	0.5	-	-	(6,734)	223	223
Overtime	-	-	-	(7,842)	-	-
Totals, Dental Auxiliaries	9.8	8.6	8.6	\$403,874	\$400,209	\$400,209
Totals, Dental Board of California	54.3	56.0	56.0	\$2,681,946	2,752,949	2,771,294
Board for Geologists and Geophysicists						
Sr Engng Geologist	1.0	1.0	1.0	5,341-6,490	69,820	73,301
Exec Ofcr	1.0	1.0	1.0	5,884-6,364	72,741	72,741
Staff Services Analyst-Gen	-	0.2	0.2	2,632-4,155	6,317	6,317
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Board Member (6)	-	-	-	100/day	10,300	10,300
Exam Proctor	0.2	0.9	0.9	(4,209)	8,282	8,282
Temporary Help	-	2.3	2.3	-	18,933	18,933
Totals, Board for Geologists and Geophysicists	3.2	6.4	6.4	\$183,389	\$222,980	\$226,461

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

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
State Board of Guide Dogs for the Blind						
Exec Ofcr	1.0	1.0	1.0	4,134-4,842	55,344	55,344
Office Asst-Gen	0.1	0.3	0.3	1,938-2,588	14,790	14,790
Board Member (7)	-	-	-	100/day	9,450	9,450
Totals, State Board of Guide Dogs for the Blind	1.1	1.3	1.3	\$61,618	\$79,584	\$79,584
Medical Board of California						
Medical Board:						
Executive:						
Medical Director	0.1	-	-	10,201-11,384	-	-
Exec Director	0.6	1.0	1.0	8,611-9,314	103,332	103,332
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
C.E.A. I	2.0	2.0	2.0	5,768-7,324	167,426	167,426
Info Officer II	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Exec Asst	0.8	1.0	1.0	3,072-3,734	36,864	38,712
Ofc Techn-Typing	1.0	2.0	2.0	2,510-3,050	60,444	63,472
Ofc Asst-Typing	0.2	-	-	2,003-2,641	-	-
Board Member (21)	-	-	-	100/day	31,500	31,500
Temporary Help	-	0.1	0.1	(316)	14,000	14,000
Overtime	-	-	-	(151)	100	100
Totals, Executive	6.7	8.1	8.1	\$509,714	\$584,313	\$589,189
Administrative Services:						
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Assoc Programmer Analyst-Spec	0.1	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,111-4,997	168,423	171,122
Associate Budget Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	87,239	90,485
Exam Proctor	-	-	-	(208)	-	-
Overtime	-	-	-	(36,965)	-	-
Totals, Administrative Services	6.8	7.0	7.0	\$402,781	\$381,678	\$387,623
BSO/Cashiering:						
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 Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	90,600	94,160
Business Service Asst-Spec	3.0	3.0	3.0	2,331-3,465	110,019	111,209
Supvng Acct Clerk I	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Sr Acct Clerk	4.1	4.0	4.0	2,465-2,998	132,381	133,857
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	28,535	29,581
Temporary Help	-	0.1	0.1	-	14,000	14,000
Overtime	-	-	-	-	1,800	1,800
Totals, BSO/Cashiering	13.6	13.1	13.1	\$547,546	\$538,247	\$545,519
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	4.0	4.0	4.0	4,732-5,754	263,072	263,072
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Programmer Analyst-Spec	3.8	4.0	4.0	4,316-5,247	231,308	233,882
Asst Info Systems Analyst	3.0	3.0	3.0	2,902-4,363	143,107	148,400
Programmer I	0.2	-	-	3,048-3,638	-	-

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

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-Typing	0.7	-	-	2,510-3,050	-	-
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	0.2	0.1	0.1	(19,371)	14,000	14,000
Overtime	-	-	-	-	443	443
Totals, Information Systems	14.9	15.1	15.1	\$865,086	\$868,830	\$877,927
Licensing:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,153	83,153
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	113,519	114,232
Staff Services Analyst-Gen	12.0	11.4	11.4	2,632-4,155	515,100	527,686
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Mgt Services Techn	8.5	9.0	9.0	2,331-3,201	328,392	330,175
Secretary	0.8	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	5.4	5.0	5.0	2,510-3,050	163,644	168,334
Ofc Techn-Gen	0.7	0.8	0.8	2,465-2,998	20,560	20,560
Ofc Asst-Typing	2.6	3.0	3.0	2,003-2,641	79,459	81,919
Ofc Asst-Gen	0.8	1.0	1.0	1,938-2,588	28,186	29,596
Temporary Help	0.5	0.2	0.2	(42,381)	14,410	14,410
Overtime	-	-	-	(992)	3,100	3,100
Totals, Licensing	37.3	37.4	37.4	\$1,583,037	\$1,553,640	\$1,577,282
Enforcement-Headquarters:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	83,462	83,462
Deputy Chief	2.0	2.0	2.0	6,365-7,018	172,222	172,222
Supvng Investigator I	1.4	1.0	1.0	4,778-5,765	67,786	67,786
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	195,311	196,344
Sr Investigator	0.1	-	-	4,350-5,249	-	-
Assoc Govtl Prog Analyst	7.0	7.0	7.0	4,111-4,997	398,921	399,812
Staff Services Analyst-Gen	19.2	20.0	20.0	2,632-4,155	912,020	924,775
Mgt Services Techn	7.0	7.0	7.0	2,331-3,201	252,804	256,109
Ofc Techn-Typing	3.1	4.5	4.5	2,510-3,050	152,989	155,589
Word Processing Techn	0.5	-	-	2,172-2,780	-	-
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Enforcement-Headquarters	45.3	46.5	46.5	\$2,248,369	\$2,265,702	\$2,286,286
Enforcement-Regional Offices:						
Supvng Investigator II	3.0	3.0	3.0	5,391-6,508	230,968	230,968
Supvng Investigator I	10.9	11.0	11.0	4,778-5,765	729,441	738,096
Sr Investigator	44.5	49.0	49.0	4,350-5,249	3,091,518	3,118,505
Investigator	11.5	10.0	10.0	3,232-4,773	506,946	529,874
Investigator Asst	6.3	7.0	7.0	2,658-3,021	256,164	256,164
Ofc Techn-Typing	15.2	15.1	15.1	2,510-3,050	522,489	524,817
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	61,448	62,702
Physical Fitness Incentive	-	-	-	(30,780)	26,484	26,484
Temporary Help	10.0	9.6	9.6	(881,541)	841,000	841,000
Overtime	-	-	-	(838)	6,400	6,400
Totals, Enforcement-Regional Offices	103.4	106.7	106.7	\$6,120,579	\$6,272,858	\$6,335,010
Diversion:						
Diversion Prog Administrator	1.0	1.0	1.0	4,734-5,756	65,791	65,791
Assoc Govtl Prog Analyst	2.1	3.0	3.0	4,111-4,997	171,348	171,348

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

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
Diversion Prog Compliance Spec I	4.7	4.0	4.0	3,639-4,548	207,936	207,936
Staff Services Analyst-Gen	1.9	2.0	2.0	2,632-4,155	92,974	94,709
Ofc Techn-Typing	0.4	-	-	2,510-3,050	-	-
Ofc Asst-Typing	0.2	1.0	1.0	2,003-2,641	26,723	28,061
Committee Member	-	-	-	100/day	24,000	24,000
Temporary Help	0.2	0.1	0.1	(14,653)	14,000	14,000
Overtime	-	-	-	-	200	200
Totals, Diversion	10.5	11.1	11.1	\$568,293	\$602,972	\$606,045
Probation:						
Supvng Investigator I	2.0	2.0	2.0	4,778-5,765	134,372	134,372
Sr Investigator	10.4	10.0	10.0	4,350-5,249	636,388	644,617
Investigator	2.7	2.0	2.0	3,232-4,773	96,217	100,844
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,486	69,722
Investigator Asst	1.9	2.0	2.0	2,658-3,021	68,628	70,584
Physical Fitness Incentive	-	-	-	(5,265)	3,139	3,139
Temporary Help	1.4	0.1	0.1	(125,454)	14,000	14,000
Overtime	-	-	-	-	100	100
Totals, Probation	20.4	18.1	18.1	\$1,189,398	\$1,022,330	\$1,037,378
Totals, Medical Board	258.9	263.1	263.1	\$14,034,803	\$14,090,570	\$14,242,259
Registered Dispensing Opticians:						
Staff Services Analyst-Gen	0.8	0.9	0.9	2,632-4,155	29,894	31,386
Overtime	-	-	-	(185)	-	-
Totals, Registered Dispensing Opticians	0.8	0.9	0.9	\$33,001	\$29,894	\$31,386
Totals, Medical Board of California	259.7	264.0	264.0	\$14,067,804	\$14,120,464	\$14,273,645
Acupuncture Board						
Exec Ofcr	1.0	1.0	1.0	5,884-6,364	72,741	72,741
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,632-4,155	139,541	142,476
Ofc Techn-Typing	4.0	4.0	4.0	2,510-3,050	138,732	139,444
Board Member (9)	-	-	-	100/day	7,463	7,463
Temporary Help	0.5	-	-	(6,371)	-	-
Overtime	-	-	-	(52)	-	-
Totals, Acupuncture Board	9.4	9.0	9.0	\$413,788	\$415,593	\$419,240
Physical Therapy Board of California						
Exec Ofcr	1.0	1.0	1.0	5,884-6,364	72,741	72,741
Assoc Govtl Prog Analyst	2.6	2.8	2.8	4,111-4,997	159,925	159,925
Staff Svcs Analyst-Gen	3.2	3.2	3.2	2,632-4,155	146,875	149,940
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,301	34,301
Ofc Asst-Typing	1.5	1.5	1.5	2,003-2,641	45,280	45,280
Board Member (9)	-	-	-	100/day	11,786	11,786
Exam Proctor	-	0.2	0.2	(834)	-	-
Temporary Help	2.2	0.1	0.1	(75,003)	3,767	3,767
Overtime	-	-	-	(9,281)	-	-
Totals, Physical Therapy Board of California	12.5	10.8	10.8	\$581,719	\$509,536	\$512,601
Physician Assistant Committee						
Exec Ofcr	1.0	1.0	1.0	5,584-5,752	65,745	65,745
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

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-Typing	1.5	1.5	1.5	2,510-3,050	52,292	52,292
Totals, Physician Assistant Committee	4.5	4.5	4.5	\$232,271	\$232,269	\$232,269
California Board of Podiatric Medicine						
Exec Ofcr	1.0	1.0	1.0	5,584-5,752	65,745	65,745
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,111-4,997	104,105	106,454
Staff Svcs Analyst-Gen	2.0	1.0	1.0	2,632-4,155	46,257	47,492
Board Member (7)	-	-	-	100/day	28,000	28,000
Exam Proctor	-	-	-	-	128	128
Consultant	-	-	-	-	7,658	7,658
Temporary Help	0.1	0.2	0.2	(10,521)	3,526	3,526
Overtime	-	-	-	(2,313)	687	687
Totals, California Board of Podiatric Medicine	4.1	4.2	4.2	\$230,690	\$256,106	\$259,690
Board of Psychology						
Exec Ofcr	1.0	1.0	1.0	6,468-6,994	79,941	79,941
Asst Exec Officer I-P/V Regulation	1.0	1.0	1.0	4,225-5,101	58,304	58,304
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	111,865	114,053
Staff Svcs Analyst-Gen	5.2	6.0	6.0	2,632-4,155	273,111	280,959
Ofc Techn-Typing	2.6	3.5	3.5	2,510-3,050	120,494	122,014
Board Member (9)	-	-	-	100/day	12,164	12,164
Temporary Help	-	-	-	(967)	-	-
Totals, Board of Psychology	11.8	13.5	13.5	\$583,748	\$655,879	\$667,435
Respiratory Care Board of California						
Exec Ofcr	1.0	1.0	1.0	6,468-6,994	79,941	79,941
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Asst Exec Officer I-P/V Regulation	1.0	1.0	1.0	4,225-5,101	58,304	58,304
Assoc Govtl Prog Analyst	1.6	1.6	1.6	4,111-4,997	86,446	90,753
Staff Svcs Analyst-Gen	8.0	8.0	8.0	2,632-4,155	359,481	372,706
Mgt Services Techn	3.0	2.9	2.9	2,331-3,201	103,337	105,527
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,204	34,861
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Board Member (9)	-	-	-	100/day	160	160
Temporary Help	0.3	-	-	(4,838)	159	159
Overtime	-	-	-	(3,485)	735	735
Totals, Respiratory Care Board of California	17.9	17.5	17.5	\$822,399	\$817,796	\$838,175
Speech-Language Pathology and Audiology Examining Committee						
Exec Ofcr	0.8	1.0	1.0	5,584-5,752	65,745	65,745
Assoc Govtl Prog Analyst	0.7	0.7	0.7	4,111-4,997	35,070	36,660
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,664	47,355
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Board Member (9)	-	-	-	100/day	5,854	5,854
Temporary Help	0.2	-	-	(2,543)	-	-
Totals, Speech-Language Pathology and Audiology Examining Committee	4.7	4.7	4.7	\$215,196	\$222,055	\$225,336
California Board of Occupational Therapy						
Exec Ofcr	1.0	1.0	1.0	5,584-5,752	65,745	65,745
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

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-Typing	1.0	1.0	1.0	2,510-3,050	33,772	34,861
Prog Techn	0.7	-	-	2,130-2,780	-	-
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	19,400	19,400
Board Member (7)	-	-	-	100/day	20,000	20,000
Temporary Help	-	-	-	-	4,000	4,000
Overtime	-	-	-	(1,513)	-	-
Totals, California Board of Occupational Therapy	4.7	5.0	5.0	\$233,269	\$247,525	\$248,614
State Board of Optometry						
Exec Ofcr	1.0	1.0	1.0	5,884-6,364	67,254	67,254
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Mgt Services Techn	0.5	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Board Member (11)	-	-	-	100/day	7,353	7,353
Temporary Help	1.0	-	-	(46,465)	-	-
Overtime	-	-	-	(313)	-	-
Totals, State Board of Optometry	7.5	7.0	7.0	\$364,181	\$337,966	\$337,966
Osteopathic Medical Board of California						
Exec Director	1.0	1.0	1.0	5,884-6,364	72,741	72,741
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,901	33,490
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,318	30,187
Board Member (7)	-	-	-	100/day	1,400	1,400
Totals, Osteopathic Medical Board of California	4.0	4.0	4.0	\$180,591	\$182,852	\$185,310
California State Board of Pharmacy						
Exec Ofcr	1.0	1.0	1.0	7,460-8,068	92,217	92,217
C.E.A. I	0.3	-	-	5,768-7,324	-	-
Supvng Insp	4.0	4.0	4.0	5,720-6,955	317,922	317,984
Insp	16.2	17.5	17.5	5,552-6,305	1,261,155	1,261,155
Asst Exec Officer I-P/V Regulation	0.8	1.0	1.0	5,623-6,198	70,843	70,843
Staff Services Mgr I	2.8	3.0	3.0	4,746-5,726	193,658	196,344
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	109,374	114,232
Staff Svcs Analyst-Gen	7.9	8.0	8.0	2,632-4,155	369,796	377,729
Mgt Services Techn	5.9	6.0	6.0	2,331-3,201	219,522	219,522
Ofc Techn-Typing	4.5	5.0	5.0	2,510-3,050	139,444	139,444
Board Member (11)	-	-	-	100/day	25,158	25,158
Committee Member	-	-	-	100/day	1,890	1,890
Exam Proctor	0.1	0.2	0.2	(2,200)	4,707	4,707
Temporary Help	0.7	0.2	0.2	(12,691)	11,162	11,162
Totals, California State Board of Pharmacy	46.2	47.9	47.9	\$2,698,694	\$2,816,848	\$2,832,387
Board for Professional Engineers and Land Surveyors						
Exec Ofcr	1.0	1.0	1.0	7,460-8,068	92,217	92,217
C.E.A. I	1.3	1.0	1.0	5,768-7,324	69,216	69,216
Sr Engineering Registrar	2.6	2.6	2.6	5,341-6,490	194,354	194,354
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	8.8	9.3	9.3	4,111-4,997	526,968	528,323
Staff Svcs Analyst-Gen	2.5	2.5	2.5	2,632-4,155	116,230	117,725

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

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 II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Mgt Services Techn	2.8	3.0	3.0	2,331-3,201	108,318	109,746
Ofc Techn-Typing	5.4	6.3	6.3	2,510-3,050	186,541	191,094
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Board Member (13)	-	-	-	100/day	16,100	16,100
Committee Member	-	-	-	100/day	6,429	6,429
Exam Proctor	13.3	17.9	17.9	(281,692)	255,367	255,367
Temporary Help	2.2	3.1	3.1	(58,507)	49,908	49,908
Overtime	-	-	-	(16,414)	14,100	14,100
Totals, Board for Professional Engineers and Land Surveyors	43.9	50.7	50.7	\$1,831,897	\$1,803,392	\$1,812,223
Board of Registered Nursing						
Exec Ofcr	1.0	1.0	1.0	7,460-8,068	92,217	92,217
Supvng Nursing Educ Consultant	2.0	2.0	2.0	5,540-6,698	153,116	153,116
Nursing Educ Consultant	6.3	10.0	10.0	5,349-6,498	638,196	647,808
Asst Exec Officer II-P/V Regulation	1.0	1.0	1.0	5,623-6,198	70,843	70,843
Staff Services Mgr I	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	12.8	13.0	13.0	4,111-4,997	728,874	736,744
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	46,803	48,862
Staff Svcs Analyst-Gen	9.9	12.0	12.0	2,632-4,155	506,672	516,910
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Office Services Supvr II-Gen	-	1.0	1.0	2,759-3,355	33,108	34,764
Mgt Services Techn	3.3	3.0	3.0	2,331-3,201	108,672	109,761
Ofc Techn-Typing	18.9	23.0	23.0	2,510-3,050	781,456	790,289
Office Services Supvr I-Typing	-	2.0	2.0	2,465-2,999	59,160	62,112
Consumer Assistance Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Key Data Operator	9.5	9.5	9.5	2,012-2,780	288,733	295,243
Office Asst-Typing	5.1	7.5	7.5	2,003-2,641	209,704	215,286
Board Member (9)	-	-	-	100/day	17,946	17,946
Committee Member	-	-	-	100/day	57,350	57,350
Exam Proctor	0.9	1.6	1.6	(19,216)	5,484	5,484
Temporary Help	1.7	0.1	0.1	(87,202)	127	127
Totals, Board of Registered Nursing	81.4	96.7	96.7	\$3,831,555	\$4,269,310	\$4,327,295
Court Reporters Board of California						
Exec Ofcr	1.0	1.0	1.0	5,584-5,752	65,745	65,745
Staff Svcs Analyst-Gen	2.8	2.5	2.5	2,632-4,155	98,443	102,321
Mgt Services Techn	0.3	-	-	2,331-3,201	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,318	34,861
Board Member (5)	-	-	-	100/day	7,310	7,310
Exam Proctor	-	-	-	(1,028)	-	-
Overtime	-	-	-	(4,758)	500	500
Totals, Court Reporters Board of California	5.1	4.5	4.5	\$223,600	\$205,316	\$210,737

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

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
Structural Pest Control Board						
Registrar & Secty-Pest Control	1.0	1.0	1.0	6,785-7,337	83,862	83,862
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	62,547	65,227
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,632-4,155	139,374	141,378
Structural Pest Control Spec	8.0	8.0	8.0	3,350-4,031	383,117	385,304
Consumer Svcs Rep	2.0	2.0	2.0	3,192-3,879	86,247	88,325
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Ofc Techn-Typing	6.0	7.5	7.5	2,510-3,050	261,458	261,458
Ofc Techn-Gen	2.0	1.0	1.0	2,465-2,998	34,267	34,267
Consumer Assistance Techn	1.5	1.5	1.5	2,465-2,998	51,401	51,401
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,374	60,374
Committee Member (7)	-	-	-	100/day	8,981	8,981
Exam Proctor	1.0	0.4	0.4	(21,320)	8,502	8,502
Temporary Help	0.5	-	-	(8,129)	-	-
Overtime	-	-	-	(10,904)	-	-
Totals, Structural Pest Control Board	29.4	28.4	28.4	\$1,245,886	\$1,218,478	\$1,227,427
Veterinary Medical Board						
Exec Ofcr	1.0	1.0	1.0	5,884-6,364	72,660	72,660
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Svcs Analyst-Gen	5.0	5.0	5.0	2,632-4,155	229,230	233,492
Ofc Techn-Typing	1.5	1.5	1.5	2,510-3,050	52,292	52,292
Board Member (7)	-	-	-	100/day	14,108	14,108
Committee Member	-	-	-	100/day	10,400	10,400
Temporary Help	-	-	-	-	7,333	7,333
Exam Proctor	0.1	-	-	(1,385)	9,816	9,816
Overtime	-	-	-	-	3,417	3,417
Totals, Veterinary Medical Board	8.6	8.5	8.5	\$421,669	\$456,372	\$460,634
Board of Vocational Nursing and Psychiatric Technicians of the State of California						
Vocational Nursing Program:						
Exec Ofcr	1.0	1.0	1.0	7,460-8,068	92,217	92,217
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Supvng Nursing Educ Consultant	1.0	1.0	1.0	5,540-6,698	76,558	76,558
Nursing Educ Consultant	4.1	5.0	5.0	5,349-6,498	341,108	350,720
Staff Info Systems-Analyst	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	167,455	170,670
Office Services Supvr III-Gen	0.9	1.0	1.0	3,138-3,817	43,628	43,628
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	90,981	93,156
Mgt Services Techn	3.7	5.0	5.0	2,331-3,201	174,044	175,724
Ofc Techn-Typing	4.8	5.0	5.0	2,510-3,050	168,776	171,076
Office Services Supvr I-Typing	1.0	1.0	1.0	2,456-2,999	34,901	34,901
Ofc Asst-Typing	5.3	6.0	6.0	2,003-2,641	174,242	176,801
Board Member (11)	-	-	-	100/day	15,435	15,435
Exam Proctor	1.2	-	-	(25,226)	-	-
Temporary Help	1.2	-	-	(43,757)	104,000	104,000
Overtime	-	-	-	(395)	-	-
Totals, Vocational Nursing Program	31.2	32.0	32.0	\$1,481,803	\$1,632,826	\$1,654,367

1110 DEPARTMENT OF CONSUMER AFFAIRS, BOARDS

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
Psychiatric Technician Program:						
Nursing Educ Consultant	1.0	1.0	1.0	5,349-6,498	74,272	74,272
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	56,662	59,497
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	56,225	57,116
Mgt Services Techn	1.0	0.8	0.8	2,331-3,201	29,270	29,270
Ofc Techn-Typing	0.5	1.5	1.5	2,510-3,050	47,474	49,063
Board Member (11)	-	-	-	100/day	1,605	1,605
Exam Proctor	-	-	-	(378)	-	-
Temporary Help	0.3	-	-	(5,851)	-	-
Totals, Psychiatric Technician Program	<u>5.6</u>	<u>6.3</u>	<u>6.3</u>	<u>\$299,391</u>	<u>\$330,956</u>	<u>\$336,271</u>
Totals, Board of Vocational Nursing and Psychiatric Technicians of the State of California	<u>36.8</u>	<u>38.3</u>	<u>38.3</u>	<u>\$1,781,194</u>	<u>\$1,963,782</u>	<u>\$1,990,638</u>
TOTALS, AUTHORIZED POSITIONS	<u>1,221.1</u>	<u>1,288.5</u>	<u>1,288.5</u>	<u>\$59,078,051</u>	<u>\$60,817,384</u>	<u>\$61,434,470</u>
<i>Regular/Ongoing Positions</i>	1,133.8	1,214.5	1,214.5	55,031,799	57,927,948	58,545,034
<i>Temporary Help</i>	87.3	74.0	74.0	3,699,660	2,805,538	2,805,538
<i>Overtime</i>	-	-	-	346,592	83,898	83,898

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

State Athletic Commission:

Ofc Techn-Typing	-	-0.3	-0.3	\$2,510-3,050	-	-
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1111 DEPARTMENT OF CONSUMER AFFAIRS BUREAUS, PROGRAMS, DIVISIONS

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
Arbitration Certification Program						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	\$5,211-6,286	\$71,849	\$71,849
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	170,181	172,369
Staff Svcs Analyst-Gen	2.0	1.7	1.7	2,632-4,155	70,593	72,097
Temporary Help	-	-	-	(1,490)	-	-
Overtime	-	-	-	(41)	-	-
Totals, Arbitration Certification Program	6.0	5.7	5.7	\$320,044	\$312,623	\$316,315
Bureau of Hearing Aid Dispensers						
Chief	-	1.0	1.0	5,584-5,752	88,044	88,044
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Mgt Svcs Techn	0.9	1.0	1.0	2,331-3,201	36,587	36,587
Committee Member (7)	-	-	-	100/day	5,822	5,822
Exam Proctor	-	-	-	(598)	-	-
Totals, Bureau of Hearing Aid Dispensers	1.9	3.0	3.0	\$84,254	\$177,945	\$177,945
Bureau of Security and Investigative Services						
Private Security Services:						
Bur Chief	1.0	1.0	1.0	8,209-8,879	101,487	101,487
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Svcs Mgr I	2.8	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Govtl Prog Analyst	6.8	7.0	7.0	4,111-4,997	398,683	399,812
Staff Svcs Analyst-Gen	7.9	8.0	8.0	2,632-4,155	366,341	374,137
Prog Techn III	3.0	3.0	3.0	2,757-3,353	111,531	114,339
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	5.2	5.0	5.0	2,510-3,050	174,305	174,305
Prog Techn II	6.5	7.6	7.6	2,465-2,998	255,701	257,697
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	64,462	65,970
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Ofc Asst-Gen	2.8	3.0	3.0	1,938-2,588	82,511	86,241
Committee Member (9)	-	-	-	100/day	5,358	5,358
Temporary Help	3.5	-	-	(97,221)	-	-
Overtime	-	-	-	(2,535)	-	-
Totals, Private Security Services	44.5	42.6	42.6	\$1,943,706	\$1,895,346	\$1,914,313
Private Investigators:						
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	114,232	114,232
Prog Techn II	1.5	2.0	2.0	2,465-2,998	68,534	68,534
Totals, Private Investigators	3.4	4.0	4.0	\$161,130	\$182,766	\$182,766
Totals, Bureau of Security and Investigative Services	47.9	46.6	46.6	\$2,104,836	\$2,078,112	\$2,097,079
Bureau for Private Postsecondary and Vocational Education						
Prog Administrator	1.2	1.0	1.0	8,611-9,314	103,332	103,332
C.E.A. I	0.8	1.0	1.0	5,768-7,324	83,713	83,713
Private Postsecondary Educ Administrator	4.0	4.0	4.0	5,944-7,227	328,426	330,412
Private Postsecondary Educ Sr Spec	3.9	5.0	5.0	5,349-6,498	371,360	371,360
Private Postsecondary Educ Spec	16.6	17.0	17.0	4,031-5,914	1,138,875	1,149,282
Staff Info Svcs Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,301	65,768
Staff Svcs Mgr I	0.7	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	226,673	228,464
Asst Info Svcs Analyst	1.0	1.0	1.0	2,902-4,363	44,322	46,537

1111 DEPARTMENT OF CONSUMER AFFAIRS BUREAUS, PROGRAMS, DIVISIONS

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 Svcs Analyst-Gen	13.2	15.0	15.0	2,632-4,155	671,751	687,840
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,179	36,587
Secretary	0.8	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	6.6	6.0	6.0	2,510-3,050	204,425	205,937
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	33,833	34,267
Ofc Asst-Gen	1.2	1.6	1.6	1,938-2,588	54,821	56,209
Temporary Help	0.8	-	-	(37,496)	3,760	3,760
Overtime	-	-	-	(22,874)	-	-
Totals, Bureau for Private Postsecondary and Vocational Education	57.8	60.6	60.6	\$3,314,570	\$3,468,831	\$3,505,528
Bureau of Electronic and Appliance Repair						
Bur Chief	1.0	1.0	1.0	6,468-6,994	77,618	77,618
Prog Mgr	1.0	1.0	1.0	4,778-5,765	65,894	65,894
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Fid Rep	1.0	1.0	1.0	4,353-5,252	60,030	60,030
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	53,758	56,438
Fid Rep	6.0	6.0	6.0	3,964-4,773	342,184	343,656
Staff Svcs Analyst-Gen	0.6	1.0	1.0	2,632-4,155	43,068	45,217
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	39,216	39,216
Mgt Svcs Techn	0.4	-	-	2,331-3,201	-	-
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	0.2	0.9	0.9	2,465-2,998	29,580	31,057
Temporary Help	-	-	-	-	1,368	1,368
Overtime	-	-	-	(133)	-	-
Totals, Bureau of Electronic and Appliance Repair	13.8	14.9	14.9	\$762,424	\$813,025	\$820,803
Bureau of Automotive Repair						
Smog Check Program and Consumer Protection Operations:						
Chief	0.7	1.0	1.0	8,611-9,314	106,459	106,459
Special Asst	1.0	1.0	1.0	8,209-8,879	100,012	100,012
Communications Director	1.0	1.0	1.0	7,460-8,068	86,697	86,697
C.E.A. II	2.0	1.0	1.0	7,302-8,051	92,023	92,023
C.E.A. I	1.0	2.0	2.0	5,768-7,324	161,307	161,307
Supvng Air Quality Engr	2.0	2.0	2.0	5,862-7,125	162,878	162,878
Prog Mgr II	3.0	3.0	3.0	6,181-6,816	233,721	233,721
Sr Air Quality Engr	5.0	5.0	5.0	5,341-6,490	370,905	370,905
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Air Quality Engr II	7.9	7.7	7.7	5,089-6,186	546,356	545,753
Prog Mgr I	6.0	6.0	6.0	5,340-6,152	421,902	421,902
Research Prog Spec II	0.6	1.0	1.0	4,960-6,028	59,520	62,496
Air Quality Engr I	17.7	17.0	17.0	3,437-5,913	1,105,516	1,125,829
Prog Rep III-Supvr	33.0	34.0	34.0	4,778-5,765	2,215,922	2,224,526
Prog Rep III-Spec	1.0	1.0	1.0	4,773-5,760	69,120	69,120
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	125,987	128,983
Exec Ofcr	0.7	1.0	1.0	5,584-5,752	65,745	65,745
Staff Svcs Mgr I	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Prog Rep II-Spec	56.9	60.0	60.0	4,350-5,249	3,738,528	3,748,992

1111 DEPARTMENT OF CONSUMER AFFAIRS BUREAUS, PROGRAMS, DIVISIONS

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 Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	55,302	58,068
Labor Relations Analyst	0.7	-	-	4,113-4,999	-	-
Assoc Govtl Prog Analyst	13.0	13.9	13.9	4,111-4,997	790,554	793,234
Prog Rep I	230.9	240.7	240.7	3,964-4,773	13,607,867	13,692,965
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	47,292	49,659
Staff Svcs Analyst-Gen	27.5	28.3	28.3	2,632-4,155	1,291,504	1,314,141
Air Quality Rep II	1.7	3.0	3.0	3,418-4,111	130,801	134,993
Automobile Mechanic	2.0	2.0	2.0	3,119-3,749	82,080	82,080
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Air Quality Rep I	4.9	6.0	6.0	2,850-3,418	235,987	239,956
Prog Tech III	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Info Sys Techn	0.4	1.0	1.0	2,317-3,326	38,016	38,016
Mgt Svcs Techn	4.6	5.0	5.0	2,331-3,201	181,416	182,935
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Ofc Techn-Typing	51.0	58.0	58.0	2,510-3,050	1,990,039	2,005,397
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	34,301	34,301
Ofc Techn-Gen	3.9	4.0	4.0	2,465-2,998	136,364	137,059
Prog Techn II	11.6	12.0	12.0	2,465-2,998	411,812	412,905
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Ofc Asst-General	2.0	2.0	2.0	1,938-2,588	59,046	59,162
Temporary Help	4.3	-	-	(224,737)	-	-
Overtime	-	-	-	(7,868)	-	-
Totals, Smog Check Program and Consumer Protection Operations	513.0	534.6	534.6	\$28,268,726	\$29,295,020	\$29,482,260
Consumer Assistance Program:						
Prog Mgr II	1.0	1.0	1.0	6,181-6,816	77,907	77,907
Prog Rep III-Supvr	1.0	1.0	1.0	4,778-5,765	65,894	65,894
Prog Rep III-Spec	1.0	1.0	1.0	4,773-5,760	69,120	69,120
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Prog Rep II-Spec	2.0	2.0	2.0	4,350-5,249	125,976	125,976
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Prog Rep I	18.0	18.0	18.0	3,964-4,773	1,022,863	1,031,616
Admin Asst I	-	1.0	1.0	3,418-4,347	41,022	43,073
Staff Svcs Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	37,967	38,348
Mgt Svcs Techn	5.0	5.0	5.0	2,331-3,201	183,878	184,135
Prog Techn II	3.0	3.0	3.0	2,465-2,998	100,860	102,784
Ofc Asst-Typing	1.7	2.0	2.0	2,003-2,641	55,106	57,743
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	26,502	27,828
Temporary Help	0.1	-	-	(8,107)	428	428
Overtime	-	-	-	(43,388)	-	-
Totals, Consumer Assistance Program	38.1	39.0	39.0	\$1,969,261	\$1,987,523	\$2,004,852
Totals, Bureau of Automotive Repair	551.1	573.6	573.6	\$30,237,987	\$31,282,543	\$31,487,112
Telephone Medical Advice Services Bureau						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	49,332	51,804
Totals, Telephone Medical Advice Services Bureau	1.0	1.0	1.0	\$57,628	\$49,332	\$51,804

1111 DEPARTMENT OF CONSUMER AFFAIRS BUREAUS, PROGRAMS, DIVISIONS

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
Cemetery and Funeral Bureau						
Cemetery Program:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,737	87,737
Supvng Govtl Auditor I	0.7	1.0	1.0	4,746-5,726	56,952	59,796
Gen Auditor III	1.0	2.5	2.5	4,316-5,247	131,462	138,036
Staff Svcs Mgr I	1.0	1.0	1.0	4,111-4,997	65,448	65,448
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	112,100	113,808
Field Rep	1.5	3.0	3.0	3,674-4,426	135,576	142,362
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,632-4,155	94,435	94,984
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,227	36,587
Prog Techn II	1.0	1.0	1.0	2,465-2,998	30,072	31,573
Exam Proctor	-	-	-	(221)	-	-
Totals, Cemetery Program	10.5	14.5	14.5	\$554,684	\$750,009	\$770,331
Funeral Directors and Embalmers Program:						
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Fld Rep	3.0	3.0	3.0	3,674-4,426	153,376	156,460
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,632-4,155	42,136	43,991
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Prog Techn II	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Temporary help	-	-	-	(573)	5,168	5,168
Overtime	-	-	-	(1,295)	4,000	4,000
Totals, Funeral Directors and Embalmers Program	8.8	9.0	9.0	\$424,285	\$446,882	\$451,821
Totals, Cemetery and Funeral Bureau	19.3	23.5	23.5	\$978,969	\$1,196,891	\$1,222,152
Bureau of Home Furnishings and Thermal Insulation						
Chief	1.1	1.0	1.0	7,117-7,697	90,000	90,000
Flammability Research Test Engr	2.0	2.0	2.0	4,854-5,901	128,378	131,429
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Supvng Chemist	1.1	1.0	1.0	4,670-5,602	64,031	64,031
Chemist	0.7	3.0	3.0	3,077-5,110	175,221	175,221
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Textile Chemist II	2.1	-	-	4,111-4,960	-	-
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,632-4,155	133,252	137,535
Insp II	6.2	7.0	7.0	3,054-3,674	307,106	308,616
Textile Techn II	4.0	4.0	4.0	2,790-3,389	154,944	154,944
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Insp I	0.4	1.0	1.0	2,688-3,199	38,388	38,388
Ofc Techn-Typing	1.8	2.0	2.0	2,510-3,050	75,794	75,794
Prog Techn II	2.5	2.6	2.6	2,465-2,998	88,145	89,094
Temporary Help	0.1	-	-	(2,832)	-	-
Overtime	-	-	-	(699)	7,125	7,125
Totals, Bureau of Home Furnishings and Thermal Insulation	29.0	30.6	30.6	\$1,404,705	\$1,486,983	\$1,496,776
Bureau of Naturopathic Medicine						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Totals, Bureau of Naturopathic Medicine	-	1.0	1.0	-	\$49,332	\$51,799
Office of Privacy Protection						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,885	87,885

1111 DEPARTMENT OF CONSUMER AFFAIRS BUREAUS, PROGRAMS, DIVISIONS

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 Counsel	0.6	1.0	1.0	3,834-7,386	81,852	85,948
Info Officer I-Spec	1.2	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	57,116	57,116
Staff Svcs Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.4	-	-	(25,160)	-	-
Totals, Office of Privacy Protection	5.4	4.0	4.0	\$317,759	\$261,714	\$265,810
Administrative and Information Services Division						
Executive Office:						
Director	0.7	1.0	1.0	10,271	117,400	117,400
Chief Deputy Director	1.0	1.0	1.0	9,115-9,857	104,184	104,184
Deputy Director-Reg	1.0	1.0	1.0	7,460-8,068	85,268	85,268
Staff Asst	1.0	1.0	1.0	6,785-7,337	80,010	80,010
Special Asst to Secty	1.0	1.0	1.0	5,884-6,364	70,614	70,614
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Mgt Auditor	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Asst Dep Director	0.2	1.0	1.0	5,448-5,752	64,008	64,008
Staff Mgt Auditor	0.7	1.0	1.0	4,746-5,726	61,970	64,621
Asst to Secty	1.2	1.0	1.0	5,290-5,448	63,480	65,376
Assoc Mgt Auditor	3.0	3.0	3.0	4,316-5,247	171,931	174,579
Assoc Pers Analyst	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Exec Asst	-	1.0	1.0	4,134-4,988	50,004	50,004
Adm Asst I	1.0	1.0	1.0	3,418-4,347	41,016	43,068
Staff Svcs Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	35,770	37,387
Staff Asst	1.0	1.0	1.0	2,636-3,130	31,501	31,501
Ofc Techn-Typing	2.8	3.0	3.0	2,510-3,050	101,235	102,806
Ofc Asst-Typing	0.2	-	-	2,003-2,641	-	-
Temporary Help	0.4	-	-	(15,137)	-	-
Overtime	-	-	-	(1,079)	-	-
Totals, Executive Office	23.5	25.0	25.0	\$1,403,543	\$1,493,233	\$1,505,668
Legal Affairs Office:						
Dep Director-Legal Affairs	1.0	1.0	1.0	9,533-10,309	114,414	114,414
Staff Counsel III-Supvr	1.8	2.0	2.0	6,906-8,522	180,278	184,418
Staff Counsel III-Spec	3.8	4.0	4.0	6,902-8,517	408,816	408,816
Staff Counsel	6.0	7.0	7.0	3,834-7,386	555,822	564,920
Sr Legal Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Legal Secty	2.0	2.0	2.0	2,839-3,623	77,469	78,866
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,800	34,351
Totals, Legal Affairs Office	17.6	19.0	19.0	\$1,391,668	\$1,475,668	\$1,491,854
Legislative and Regulatory Review Office:						
Dep Director	0.9	1.0	1.0	6,468-6,994	76,204	76,204
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	7.1	9.0	9.0	4,111-4,997	494,844	499,680
Staff Svcs Analyst-Gen	1.5	-	-	2,632-4,155	-	-

1111 DEPARTMENT OF CONSUMER AFFAIRS BUREAUS, PROGRAMS, DIVISIONS

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
Special Asst to Secty	0.9	1.0	1.0	2,870-3,435	34,290	34,290
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,758	32,295
Temporary Help	0.6	-	-	(24,441)	-	-
Overtime	-	-	-	(220)	-	-
Totals, Legislative and Regulatory Review Office	14.0	14.0	14.0	\$744,467	\$738,131	\$744,504
Office of Examination Resources:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Pers Selection Consultant II	1.0	1.0	1.0	4,963-5,988	67,694	68,443
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Pers Selection Consultant I	1.9	2.0	2.0	4,520-5,452	116,146	120,157
Test Validation & Develmt Spec II	2.1	2.0	2.0	4,111-4,997	99,098	104,056
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,111-4,997	114,232	114,232
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,632-4,155	135,709	139,344
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Prog Techn II	-	1.0	1.0	2,465-2,998	34,267	34,267
Temporary Help	0.5	-	-	(17,602)	-	-
Overtime	-	-	-	(7,762)	-	-
Totals, Office of Examination Resources	12.9	14.0	14.0	\$692,395	\$749,328	\$762,681
Office of Information Services:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
DP Mgr III	2.8	3.0	3.0	6,334-6,984	239,421	239,481
Sys Software Spec III-Suprvy	2.0	2.0	2.0	5,709-6,938	158,602	158,602
Sys Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Sr Info Sys Analyst-Supvr	3.0	3.0	3.0	5,206-6,327	216,044	216,954
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Spec	-	1.0	1.0	5,206-6,327	62,472	65,596
Sys Software Spec II-Tech	3.0	3.0	3.0	5,196-6,316	216,576	216,576
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	63,901	65,768
Staff Info Sys Analyst-Spec	13.1	14.3	14.3	4,732-5,754	931,499	934,338
Staff Programmer Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	4.3	6.0	6.0	4,732-5,754	319,856	322,695
Sys Software Spec I-Tech	5.0	6.0	6.0	4,732-5,753	385,328	388,396
Assoc Programmer Analyst-Spec	11.8	14.0	14.0	4,316-5,247	793,950	816,415
Assoc Info Sys Analyst-Supvr	1.0	1.0	1.0	4,316-5,247	58,760	59,973
Assoc Info Sys Analyst-Spec	14.2	14.0	14.0	4,316-5,247	820,497	836,289
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	56,587	57,116
Info Sys Techn Spec II	1.0	1.0	1.0	3,924-4,770	52,301	54,353
Programmer II	1.3	1.0	1.0	3,768-4,581	45,216	47,472
Asst Info Sys Analyst	13.6	14.0	14.0	2,902-4,363	640,762	665,232
Staff Svcs Analyst-Gen	1.4	2.0	2.0	2,632-4,155	85,805	88,855
Info Sys Techn Spec I	1.0	1.0	1.0	3,266-3,969	43,657	45,139
Programmer I	0.5	-	-	3,048-3,638	-	-
Info Sys Techn	3.9	4.0	4.0	2,317-3,326	147,846	149,539
Mgt Services Techn	-	2.0	2.0	2,331-3,201	73,174	73,174

1111 DEPARTMENT OF CONSUMER AFFAIRS BUREAUS, PROGRAMS, DIVISIONS

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-Typing	1.7	1.8	1.8	2,510-3,050	62,750	62,750
Temporary Help	1.1	-	-	(42,629)	-	-
Overtime	-	-	-	(2,170)	-	-
Totals, Office of Information Services	93.7	103.1	103.1	\$5,517,506	\$5,994,818	\$6,084,527
Office of Administrative Services:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Svcs Mgr III	1.9	2.0	2.0	6,334-6,984	158,723	159,603
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Svcs Mgr II-Suprvy	3.1	3.0	3.0	5,211-6,286	222,711	222,711
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Svcs Mgr I	8.4	9.0	9.0	4,746-5,726	570,239	577,728
Acctg Administrator I-Supvr	3.0	3.0	3.0	4,746-5,726	196,344	196,344
Trng Ofcr II	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Adm Analyst-Acctg	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Adm Analyst-Acctg	4.0	4.0	4.0	4,316-5,247	239,892	239,892
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	117,803	119,946
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,316-5,247	59,973	59,973
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	50,189	52,700
Assoc Govtl Prog Analyst	5.2	9.0	9.0	4,111-4,997	470,609	485,562
Trng Ofcr I	3.0	3.0	3.0	4,111-4,997	167,558	170,219
Assoc Budget Analyst	5.0	5.0	5.0	4,111-4,997	278,013	285,580
Assoc Pers Analyst	8.6	9.6	9.6	4,111-4,997	531,309	542,082
Sr Acctg Ofcr-Spec	5.7	6.0	6.0	4,111-4,997	339,020	341,442
Assoc Bus Mgt Analyst	6.1	7.0	7.0	4,111-4,997	378,712	386,226
Bus Svc Ofcr II-Spec	2.8	3.0	3.0	3,746-4,555	155,643	156,192
Acctg Ofcr-Spec	4.0	4.0	4.0	3,589-4,363	198,986	199,476
Asst Info Sys Analyst	2.0	2.0	2.0	2,902-4,363	94,865	97,944
Bus Svc Ofcr I-Spec	3.6	3.0	3.0	3,418-4,155	142,476	142,476
Sr Pers Spec	0.5	1.5	1.5	3,418-4,155	66,108	69,414
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Svcs Analyst-Gen	21.7	17.1	17.1	2,632-4,155	770,768	786,572
Ofc Svcs Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	43,628	43,628
Pers Svcs Supvr I	1.0	1.0	1.0	3,129-3,805	43,491	43,491
Pers Spec	13.8	14.5	14.5	2,431-3,800	566,215	577,796
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Accountant Trainee	3.0	3.0	3.0	3,027-3,505	120,186	120,186
Bus Svc Asst-Spec	1.8	2.0	2.0	2,331-3,465	81,185	81,185
Supvng Acct Clk I	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Ofc Svcs Supvr II-Gen	0.6	1.0	1.0	2,759-3,355	38,348	38,348
Accountant I-Spec	5.0	5.0	5.0	2,682-3,259	182,238	185,174
Mgt Svcs Techn	6.8	4.0	4.0	2,331-3,201	145,540	146,348
Secty	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Ofc Techn-Typing	4.8	5.0	5.0	2,510-3,050	156,781	158,352
Ofc Svcs Supvr I-Gen	0.8	1.0	1.0	2,465-2,999	29,580	31,056
Prog Techn II	1.0	-	-	2,465-2,998	-	-
Ofc Techn-Gen	9.7	10.0	10.0	2,465-2,998	333,870	337,165

1111 DEPARTMENT OF CONSUMER AFFAIRS BUREAUS, PROGRAMS, DIVISIONS

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	11.8	12.0	12.0	2,465-2,998	407,482	410,464
Sr Acct Clk	11.0	10.9	10.9	2,465-2,998	365,180	369,899
Mailing Mach Opr I	2.0	2.0	2.0	2,130-2,801	61,853	63,240
Key Data Opr	3.7	4.0	4.0	2,012-2,780	126,976	127,100
Acct Clk II	8.0	8.0	8.0	2,209-2,687	244,769	246,510
Ofc Asst-Typing	0.8	1.0	1.0	2,003-2,641	29,318	30,187
Ofc Asst-Typing (LEAP)	-	1.0	1.0	2,003-2,641	24,826	24,826
Ofc Asst-Gen	7.5	8.0	8.0	1,938-2,588	204,307	206,370
Exam Proctor	0.1	-	-	(2,808)	-	-
Temporary Help	3.4	-	-	(131,489)	-	-
Overtime	-	-	-	(9,660)	-	-
Totals, Office of Administrative Services	202.0	201.6	201.6	\$9,210,653	\$9,175,625	\$9,293,318
Totals, Administrative and Information Services Division	363.7	376.7	376.7	\$18,960,232	\$19,626,803	\$19,882,552
Communications and Education Division						
Dep Director-Communications & Educ	1.0	1.0	1.0	6,785-7,337	83,862	83,862
Info Ofcr II	1.0	1.0	1.0	4,963-5,988	66,599	68,443
TV Spec	1.0	1.0	1.0	4,111-4,997	56,664	57,116
Info Ofcr I-Spec	6.0	6.0	6.0	4,111-4,997	337,051	342,696
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	56,693	56,693
Asst Info Ofcr	1.0	1.0	1.0	3,418-4,155	46,914	47,489
Secty	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
Temporary Help	0.1	-	-	(6,701)	-	-
Totals, Communications and Education Division	13.1	13.0	13.0	\$706,485	\$717,517	\$726,033
Consumer and Community Relations Division						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Svcs Mgr II-Supvry	1.4	2.0	2.0	5,211-6,286	143,698	143,698
Prog Rep III-Supvr	5.0	5.0	5.0	4,778-5,765	329,470	329,470
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Prog Rep II-Spec	3.3	3.0	3.0	4,350-5,249	188,964	188,964
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	226,108	228,286
Prog Rep I	4.1	5.0	5.0	3,964-4,773	274,648	279,048
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	49,863	49,869
Staff Svcs Analyst-Gen	15.2	16.5	16.5	2,632-4,155	724,631	743,616
Staff Asst	0.9	1.0	1.0	3,435-4,134	45,011	47,252
Consumer Svcs Rep	35.4	36.6	36.6	3,192-3,879	1,614,239	1,621,210
Supvng Prog Techn II	3.9	4.0	4.0	2,759-3,355	149,352	151,008
Prog Techn III	2.0	2.0	2.0	2,757-3,353	77,078	77,850
Mgt Svcs Techn	7.1	7.0	7.0	2,331-3,201	251,299	253,760
Ofc Techn-Typing	8.0	8.0	8.0	2,510-3,050	274,140	277,324
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	30,564	32,092
Prog Techn II	9.3	17.9	17.9	2,465-2,998	566,764	588,040
Prog Techn	2.3	3.0	3.0	2,130-2,780	94,109	98,560
Temporary Help	2.5	-	-	(110,234)	-	-
Overtime	-	-	-	(4,014)	-	-
Totals, Consumer and Community Relations Division	110.4	121.0	121.0	\$4,978,162	\$5,310,634	\$5,380,743

1111 DEPARTMENT OF CONSUMER AFFAIRS BUREAUS, PROGRAMS, DIVISIONS

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
Division of Investigations						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,224	101,224
Dep Chief	1.0	1.0	1.0	6,365-7,018	86,111	86,111
Supvng Investigator II	3.0	3.0	3.0	5,391-6,508	228,046	228,625
Supvng Investigator I	7.9	8.0	8.0	4,778-5,765	547,887	550,956
Staff Svcs Mgr I	0.1	1.0	1.0	4,746-5,726	65,448	65,448
Sr Investigator	35.1	38.0	38.0	4,350-5,249	2,426,078	2,444,809
Sr Special Investigator	0.3	1.0	1.0	4,350-5,249	64,163	64,188
Assoc Govtl Prog Analyst	1.0	0.4	0.4	4,111-4,997	22,846	22,846
Investigator	4.0	3.0	3.0	3,232-4,773	158,978	164,463
Admin Asst I	0.9	1.0	1.0	3,418-4,347	47,480	47,492
Staff Svcs Analyst-Gen	3.8	3.8	3.8	2,632-4,155	170,387	172,582
Ofc Techn-Typing	7.5	7.5	7.5	2,510-3,050	261,458	261,458
Temporary Help (PFIF)	-	-	-	(18,850)	17,150	17,150
Temporary Help	0.3	-	-	(7,245)	-	-
Overtime	-	-	-	(4,366)	-	-
Totals, Division of Investigations	65.9	68.7	68.7	\$4,010,265	\$4,197,256	\$4,227,352
TOTALS, AUTHORIZED POSITIONS	1,286.3	1,343.9	1,343.9	\$68,238,320	\$71,029,541	\$71,709,803
<i>Regular/Ongoing Positions</i>	1,268.1	1,343.9	1,343.9	67,296,084	70,979,362	71,659,624
<i>Temporary Help</i>	18.2	-	-	834,132	39,054	39,054
<i>Overtime</i>	-	-	-	108,104	11,125	11,125

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

Bureau of Automotive Repair:

Smog Check Program and Consumer Protection Operations:

Prog Rep II-Spec	-	-0.3	-0.3	\$4,350-5,249	-	-
Prog Rep I	-	-0.5	-0.5	3,964-4,773	-	-

Administrative and Information Services Division:

Test Validation & Develmt Spec II	-	-1.0	-1.0	4,111-4,997	-	-
Staff Svcs Analyst-Gen	-	-1.0	-1.0	2,632-4,155	-	-

1700 DEPARTMENT OF FAIR EMPLOYMENT AND HOUSING

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 Office						
Director	0.1	1.0	1.0	\$108,753	\$108,753	\$108,753
Chief Deputy Director	1.1	1.0	1.0	8,209-8,879	98,508	98,508
Administrator II	1.0	1.0	1.0	6,334-6,984	79,210	79,827
Administrator I	0.7	1.0	1.0	5,211-6,286	71,849	71,849
Exec Asst	1.4	1.0	1.0	3,072-3,734	36,864	38,712
Totals, Executive Office	4.3	5.0	5.0	\$308,819	\$395,184	\$397,649
Administrative Services						
Management & Budget:						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	87,897	87,897
Totals, Management & Budget	0.8	1.0	1.0	\$76,575	\$87,897	\$87,897
Fiscal Resources Management:						
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Business Service Officer I-Supvr	1.0	1.0	1.0	3,593-4,319	49,366	49,366
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	46,756	47,492
Accountant Trainee	1.0	1.0	1.0	3,027-3,505	40,054	40,062
Business Service Asst-Spec	1.4	1.0	1.0	2,331-3,465	39,605	39,605
Accountant I-Spec	0.6	1.0	1.0	2,682-3,259	34,413	36,130
Totals, Fiscal Resources Management	6.0	6.0	6.0	\$262,851	\$269,756	\$272,217
Employee Relations & Personnel Management:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	57,139	57,139
Assoc Pers Analyst	0.4	-	-	4,111-4,997	-	-
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Totals, Employee Relations & Personnel Management	3.4	3.0	3.0	\$193,959	\$170,079	\$170,079
Information Systems Center:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	57,116	59,973
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Programmer I	0.9	1.0	1.0	3,048-3,638	37,121	38,976
Info Systems Techn	3.9	4.0	4.0	2,317-3,326	141,852	143,244
Totals, Information Systems Center	7.8	8.0	8.0	\$376,425	\$374,175	\$380,279
Temporary Help	0.4	-	-	14,881	-	-
Overtime	-	-	-	11,923	-	-
Totals, Administrative Services	18.4	18.0	18.0	\$936,614	\$901,907	\$910,472
Enforcement of Anti-Discrimination Laws						
Complaint Investigation & Conciliation:						
C.E.A. II	1.3	1.0	1.0	7,302-8,051	101,464	101,464
Administrator II	2.7	3.0	3.0	6,334-6,984	239,481	239,481
Administrator I ¹	15.3	14.3	14.0	5,211-6,286	1,012,294	1,001,354
Consultant III-Supvr	2.4	2.0	2.0	4,746-5,726	132,096	132,096
Consultant III-Spec	9.1	9.0	9.0	4,516-5,489	558,504	561,216
Consultant II	45.2	62.0	62.0	4,111-4,997	3,411,986	3,466,315
Consultant I ²	38.7	25.1	23.0	2,632-4,155	1,123,119	1,069,383
Office Techn-Typing ³	38.7	38.7	37.8	2,510-3,050	1,332,299	1,323,431
Office Asst-Typing	6.7	6.9	6.9	2,003-2,641	202,272	203,502
Temporary Help	1.3	-	-	(84,636)	-	-

1700 DEPARTMENT OF FAIR EMPLOYMENT AND HOUSING

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	-	-	-	(22,444)	-	-
Totals, Enforcement of Anti-Discrimination Laws	161.4	162.0	158.7	\$8,228,884	\$8,113,515	\$8,098,242
Legal Programs						
Chief Counsel I	1.0	1.0	1.0	8,251-9,280	106,070	106,070
Sr Fair Empt & Housing Counsel-Supvr	1.0	1.0	1.0	7,647-8,601	96,355	98,309
Sr Fair Empt & Housing Counsel-Spec	3.0	2.0	2.0	6,902-8,517	198,110	202,903
Fair Empt & Housing Counsel	7.4	8.0	8.0	3,834-7,386	585,493	604,677
Administrator I	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Consultant III-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Sr Legal Analyst	1.0	1.0	1.0	4,316-5,247	53,561	54,978
Legal Asst	2.0	2.0	2.0	3,164-3,846	85,651	87,734
Legal Secretary	5.6	4.0	4.0	2,839-3,623	177,420	179,222
Sr Legal Typist	0.7	1.0	1.0	2,419-3,285	37,235	37,548
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Temporary Help	0.2	-	-	(10,603)	-	-
Totals, Legal Programs	24.1	22.0	22.0	\$1,632,635	\$1,474,483	\$1,506,029
Communications & Legislation						
Legislation:						
Fair Empt & Housing Counsel	0.5	0.5	0.5	3,834-7,386	41,628	43,710
Deputy Director	1.0	1.0	1.0	6,785-7,337	78,101	78,101
Assoc Gov Prog Analyst	1.6	1.0	1.0	4,111-4,997	49,332	51,804
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	31,513	33,084
Temporary Help	0.3	-	-	(27,430)	-	-
Totals, Legislation	4.1	3.5	3.5	\$275,637	\$200,574	\$206,699
Communications:						
Fair Empt & Housing Counsel	0.1	-	-	3,834-7,386	-	-
Deputy Director	0.5	-	-	6,172-6,676	-	-
Asst Info Officer	1.0	1.0	1.0	3,418-4,155	46,537	47,487
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Communications	2.6	2.0	2.0	\$126,101	\$81,398	\$82,348
Totals, Communications & Legislation	6.7	5.5	5.5	\$401,738	\$281,972	\$289,047
TOTALS, AUTHORIZED POSITIONS	214.9	212.5	209.2	\$11,508,690	\$11,167,061	\$11,201,439
<i>Regular/Ongoing Positions</i>	212.7	212.5	209.2	11,336,773	11,167,061	11,201,439
<i>Temporary Help</i>	2.2	-	-	137,550	-	-
<i>Overtime</i>	-	-	-	34,367	-	-

¹ 0.3 position limited-term to 9/30/04² 2.1 positions limited-term to 9/30/04³ 0.9 position limited-term to 9/30/04

1705 FAIR EMPLOYMENT AND HOUSING COMMISSION

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
Exec & Legal Affairs Secretary	1.0	1.0	1.0	\$8,654-9,540	\$109,042	\$109,042
Hearing Ofcr I	3.0	3.0	3.0	7,071-8,551	323,229	323,229
Staff Services Mgr I	1.0	1.0	1.0	4,111-4,997	65,448	65,448
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	41,588	41,588
Totals	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>\$586,173</u>	<u>\$585,403</u>	<u>\$585,403</u>
TOTALS, AUTHORIZED POSITIONS	7.0	7.0	7.0	\$586,173	\$585,403	\$585,403
<i>Regular/Ongoing Positions</i>	7.0	7.0	7.0	585,823	\$585,403	\$585,403
<i>Temporary Help</i>	-	-	-	350	-	-

1730 FRANCHISE TAX 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

Executive/Administration Division

Executive:

Exec Officer	1.0	1.0	1.0	\$10,271	\$123,255	\$123,255
C.E.A. IV	2.6	2.0	2.0	8,426-9,287	224,714	224,714
Administrator II	0.8	-	-	5,208-6,329	-	-
Sr Info Systems Analyst-Spec	0.6	-	-	5,206-6,327	-	-
Staff Services Mgr II-Supvry	0.6	-	-	5,211-6,286	-	-
Sr Operations Spec	1.0	-	-	4,960-6,028	-	-
Research Prog Spec II	0.5	-	-	4,960-6,028	-	-
Staff Services Mgr I	0.9	-	-	4,746-5,726	-	-
Research Mgr I-Gen	1.0	-	-	4,746-5,726	-	-
Assoc Operations Spec	2.4	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	1.5	-	-	4,111-4,997	-	-
Compliance Rep	0.2	-	-	2,902-4,363	-	-
Adm Asst I	1.6	2.0	2.0	3,418-4,347	94,984	94,984
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	46,096	46,096
Exec Secretary I	0.7	-	-	2,822-3,431	-	-
Office Techn-Typing	1.5	1.0	1.0	2,510-3,050	28,689	28,689
Totals, Executive	18.9	7.0	7.0	\$1,210,653	\$517,738	\$517,738

Administrative:

C.E.A. III	1.2	1.0	1.0	8,030-8,854	101,201	101,201
Staff Services Mgr III	1.5	-	-	6,334-6,984	-	-
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-
Assoc Personnel Analyst	1.5	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Pers Spec	0.8	-	-	2,431-3,800	-	-
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	38,642	39,216
Totals, Administrative	7.3	2.0	2.0	\$438,984	\$139,843	\$140,417

Business and Human Resources Bureau:

Business and Human Resources-Administration:

C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr III	0.3	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Systems Analyst-Supvr	0.9	-	-	5,206-6,327	-	-
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,495	143,698
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Services Mgr I	5.8	5.0	5.0	4,746-5,726	327,033	327,240
Assoc Tax Auditor	0.8	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	1.5	1.0	1.0	4,316-5,247	59,973	59,973
Sr Compliance Rep	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Personnel Analyst	8.2	9.0	9.0	4,111-4,997	509,499	512,797
Trng Officer I	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Asst Info Systems Analyst	1.9	1.0	1.0	2,902-4,363	49,869	49,869
Sr Pers Spec	0.9	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	3.8	5.0	5.0	2,632-4,155	216,181	225,659
Pers Spec	1.0	1.0	1.0	2,431-3,800	43,434	43,434
Exec Asst	1.7	1.0	1.0	3,072-3,734	42,680	42,680

1730 FRANCHISE TAX 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
Supvng Pers Selection Techn	0.8	1.0	1.0	2,759-3,355	38,031	38,346
Mgt Services Techn	0.4	-	-	2,331-3,201	-	-
Personnel Techn I	1.0	1.0	1.0	2,250-3,201	32,221	33,836
Secretary	0.9	-	-	2,510-3,051	-	-
Office Techn-Typing	3.9	4.0	4.0	2,510-3,050	134,572	136,215
Pers Selection Techn	1.0	1.0	1.0	2,130-2,998	34,267	34,267
Office Asst-Typing	0.5	-	-	2,003-2,641	-	-
Personnel Services:						
Staff Services Mgr III	0.3	1.0	1.0	6,334-6,984	79,827	79,827
Administrator II	0.3	1.0	1.0	5,208-6,329	72,340	72,340
Sr Info Systems Analyst-Spec	0.3	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr I	0.5	2.0	2.0	4,746-5,726	128,416	130,896
Assoc Tax Auditor	0.3	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	0.5	2.0	2.0	4,111-4,997	113,329	114,232
Assoc Personnel Analyst	0.5	2.0	2.0	4,111-4,997	112,806	114,232
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	52,247	52,247
Pers Supvr I	3.4	4.0	4.0	3,418-4,155	187,412	189,282
Sr Pers Spec	3.0	3.0	3.0	3,418-4,155	142,476	142,476
Pers Spec	19.3	21.0	21.0	2,431-3,800	877,851	888,583
Office Services Supvr II-Gen	0.6	1.0	1.0	2,759-3,355	34,690	34,690
Secretary	0.1	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	4.0	4.0	4.0	2,510-3,050	138,919	139,444
Office Techn-Gen	0.4	-	-	2,465-2,998	-	-
Employee Relations:						
Administrator IV	0.4	-	-	6,964-7,678	-	-
Labor Relations Mgr I	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Administrator I	0.1	1.0	1.0	4,743-5,763	65,871	65,871
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Operations Spec	0.4	-	-	4,111-4,997	-	-
Secretary	0.8	1.0	1.0	2,510-3,051	34,873	34,873
Business Services Section:						
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Staff Services Mgr I	3.3	3.0	3.0	4,746-5,726	196,137	196,344
Staff Space Planner	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Space Planner	2.5	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Business Mgt Analyst	5.0	5.0	5.0	4,111-4,997	279,219	283,516
Business Service Officer II-Supvr	1.0	1.0	1.0	3,939-4,746	54,247	54,247
Business Service Officer II-Spec	1.8	2.0	2.0	3,746-4,555	104,128	104,128
Warehouse Mgr I	2.0	2.0	2.0	3,268-4,311	89,124	89,748
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	44,208	46,257
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	40,896	40,896
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,674	39,184
Business Service Asst-Spec	5.0	5.0	5.0	2,331-3,465	192,795	196,941
Truck Driver	3.0	3.0	3.0	2,851-3,420	112,284	112,284
Mailing Machines Supvr	1.3	1.0	1.0	2,678-3,254	37,193	37,193
Warehouse Worker	5.9	6.0	6.0	2,688-3,196	207,192	209,640

1730 FRANCHISE TAX 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
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Mailing Mach Opr II	10.7	11.0	11.0	2,475-3,005	364,791	370,879
Office Techn-Gen	1.3	2.0	2.0	2,465-2,998	65,942	68,346
Mailing Mach Opr I	2.0	2.0	2.0	2,130-2,801	59,548	60,960
Office Asst Gen	6.6	8.0	8.0	1,938-2,588	222,866	226,611
Tax Prog Asst	1.0	1.0	1.0	1,730-2,588	29,581	29,581
Equal Employment Opportunity Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Analyst-Gen	1.9	2.0	2.0	2,632-4,155	89,026	91,097
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Business and Human Resources Bureau	146.8	156.0	156.0	\$6,854,949	\$7,325,837	\$7,390,533
Communication Services Bureau:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,897	87,897
Administrator III	1.0	1.0	1.0	6,334-6,984	79,787	79,827
Administrator II	3.0	3.0	3.0	5,208-6,329	217,020	217,020
Prog Spec II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Tax Service Spec	3.0	3.0	3.0	5,493-6,057	207,693	207,693
Sr Operations Spec	2.0	2.0	2.0	4,960-6,028	137,800	137,800
Administrator I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Staff Info Systems Analyst-Spec	1.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Operations Spec	2.4	2.0	2.0	4,516-5,489	125,478	125,478
Prin Compliance Rep	0.3	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,316-5,247	115,060	117,812
Educ & Outreach Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Editor-Publications	1.0	1.0	1.0	4,111-4,997	50,783	53,326
Assoc Operations Spec	2.7	3.0	3.0	4,111-4,997	164,133	170,041
Audio-Visual Spec-Tech	3.0	3.0	3.0	4,111-4,997	170,896	171,348
Digital Composition Spec III	2.0	2.0	2.0	3,809-4,629	105,818	105,818
Offset Process Camera Operator	1.0	1.0	1.0	4,475-4,475	51,149	51,149
Printing Trades Supvr II-Gen	1.0	1.0	1.0	3,512-4,226	48,303	48,303
Graphic Designer II	0.9	1.0	1.0	3,462-4,208	41,544	43,620
Staff Services Analyst-Gen	3.7	4.0	4.0	2,632-4,155	179,063	179,063
Sheetfed Offset Press Opr III	1.0	1.0	1.0	3,386-4,116	47,046	47,046
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,098-3,722	42,542	42,542
Sheetfed Offset Press Opr II	3.0	3.0	3.0	2,741-3,331	114,219	114,219
Digital Print Opr II	0.7	1.0	1.0	2,679-3,256	37,216	37,216
Tax Techn	0.5	1.0	1.0	2,331-3,201	34,972	36,567
Office Techn-Typing	1.2	1.0	1.0	2,510-3,050	34,861	34,861
Tax Prog Techn I	1.0	2.0	2.0	2,465-2,998	65,463	67,024
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	33,844	33,844
Totals, Communication Services Bureau	42.4	47.0	47.0	\$2,341,677	\$2,582,189	\$2,599,116
Taxpayer Advocate Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Staff Operations Spec	1.6	2.0	2.0	4,516-5,489	124,970	125,476
Prin Compliance Rep	3.0	3.0	3.0	4,516-5,489	188,411	189,413
Sr Compliance Rep	5.0	5.0	5.0	4,316-5,247	279,672	287,666

1730 FRANCHISE TAX 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
Educ & Outreach Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Compliance Rep	4.0	4.0	4.0	2,902-4,363	188,248	195,113
Staff Services Analyst-Gen	2.4	2.0	2.0	2,632-4,155	90,993	93,167
Office Techn-Gen	2.0	2.0	2.0	2,465-2,998	66,488	68,103
Totals, Taxpayer Advocate Bureau	22.0	22.0	22.0	\$1,209,966	\$1,233,619	\$1,253,775
Corporate Planning Bureau:						
C.E.A. I	-	1.0	1.0	5,768-7,324	83,713	83,713
Sr Operations Spec	-	1.0	1.0	4,960-6,028	68,900	68,900
Research Mgr I-Gen	-	1.0	1.0	4,746-5,726	65,448	65,448
Totals, Corporate Planning Bureau	-	3.0	3.0	-	\$218,061	\$218,061
Bureau of Privacy & Information Security:						
C.E.A. II	1.1	1.0	1.0	7,302-8,051	87,897	87,897
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Systems Software Spec III-Supvry	0.4	1.0	1.0	5,709-6,938	79,301	79,301
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Sr Info Systems Analyst-Spec	3.0	3.0	3.0	5,206-6,327	216,954	216,954
Systems Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	71,035	72,192
Staff Services Mgr II-Supvry	1.6	2.0	2.0	5,211-6,286	143,698	143,698
Administrator I	0.6	1.0	1.0	4,743-5,763	65,871	65,871
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,065	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Operations Spec	0.6	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Info Systems Analyst-Spec	4.8	5.0	5.0	4,316-5,247	287,705	293,090
Assoc Operations Spec	0.5	1.0	1.0	4,111-4,997	56,890	57,116
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	56,373	57,116
Compliance Rep	0.3	1.0	1.0	2,902-4,363	47,743	49,869
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	45,038	47,292
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
The Disclosure Section:						
Administrator II	2.0	2.0	2.0	5,208-6,329	144,680	144,680
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,211-6,286	71,849	71,849
Prog Spec I	0.4	-	-	4,743-5,763	-	-
Prin Compliance Rep	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Tax Auditor	0.4	-	-	4,316-5,247	-	-
Assoc Operations Spec	1.3	2.0	2.0	4,111-4,997	98,664	103,608
Tax Auditor	0.6	1.0	1.0	2,902-4,363	45,846	48,143
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	93,086	94,974
Tax Techn	1.0	1.0	1.0	2,331-3,201	35,102	36,273
Totals, Bureau of Privacy & Information Security	32.0	36.0	36.0	\$1,973,920	\$2,213,349	\$2,236,243
Internal Audit Bureau:						
Internal Audit Bureau-Administration:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Political Reform Audit Section:						
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Prog Spec II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Prog Spec I	2.0	2.0	2.0	4,743-5,763	131,742	131,742

1730 FRANCHISE TAX 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
Administrator I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Assoc Tax Auditor	7.3	8.0	8.0	4,316-5,247	474,081	479,546
Tax Techn	2.0	2.0	2.0	2,331-3,201	73,174	73,174
Internal Audit Section:						
Administrator II	0.4	1.0	1.0	5,208-6,329	64,111	67,317
Administrator I	0.5	-	-	4,743-5,763	-	-
Staff Info Systems Analyst-Spec	0.4	1.0	1.0	4,732-5,754	65,768	65,768
Staff Operations Spec	0.7	-	-	4,516-5,489	-	-
Assoc Mgt Auditor	3.6	6.0	6.0	4,316-5,247	329,211	339,939
Staff Services Mgt Auditor	1.8	-	-	2,902-4,363	-	-
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Totals, Internal Audit Bureau	23.2	24.0	24.0	\$1,356,836	\$1,432,351	\$1,451,750
Phase III Planning & Development Bureau:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Services Mgr III	0.9	-	-	6,334-6,984	-	-
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Space Planner	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Operations Spec	0.6	1.0	1.0	4,111-4,997	57,116	57,116
Totals, Phase III Planning & Development Bureau	5.5	5.0	5.0	\$385,687	\$334,784	\$334,784
Temporary Help	22.9	8.2	7.3	463,562	440,923	425,923
Overtime	-	-	-	19,776	202,877	108,877
Totals, Executive/Administration Division	321.0	310.2	309.3	\$16,256,010	\$16,641,571	\$16,677,217
Child Support Automation System Division						
Child Support Automation System:						
C.E.A. IV	1.1	1.0	1.0	8,426-9,287	111,008	111,008
C.E.A. II	4.0	4.0	4.0	7,302-8,051	391,500	391,500
Staff Services Mgr III	2.0	2.0	2.0	6,334-6,984	159,654	159,654
DP Mgr III	5.8	6.0	6.0	6,334-6,984	478,962	478,962
Systems Software Spec III-Tech	3.0	3.0	3.0	5,709-6,938	237,903	237,903
Systems Software Spec III-Suprvy	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Sr Programmer Analyst-Spec	7.0	7.0	7.0	5,206-6,327	501,996	505,509
Sr Info Systems Analyst-Spec	10.2	11.0	11.0	5,206-6,327	785,652	788,772
Systems Software Spec II-Tech	4.6	6.0	6.0	5,196-6,316	427,046	432,689
Sr Operations Spec	10.4	10.0	10.0	4,960-6,028	686,476	689,000
Sr Prog Systems Analyst-Spec	3.4	3.0	3.0	4,960-6,028	200,291	203,410
Staff Programmer Analyst-Spec	4.1	7.0	7.0	4,732-5,754	437,025	447,863
Staff Info Systems Analyst-Spec	17.8	24.0	24.0	4,732-5,754	1,515,567	1,538,650
Systems Software Spec I-Tech	2.4	4.0	4.0	4,731-5,753	242,759	251,489
Staff Prog Systems Analyst-Spec	3.0	3.0	3.0	4,516-5,489	181,753	187,697
Staff Operations Spec	3.9	3.0	3.0	4,516-5,489	183,704	186,465
Assoc Prog Systems Analyst	1.1	2.0	2.0	4,316-5,247	112,218	114,833
Assoc Programmer Analyst-Spec	0.6	1.0	1.0	4,316-5,247	52,666	55,302
Assoc Info Systems Analyst-Spec	7.2	9.0	9.0	4,316-5,247	511,368	525,198
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,308-5,235	52,989	55,635
Assoc Operations Spec	2.1	3.0	3.0	4,111-4,997	163,981	166,477
Asst Info Systems Analyst	5.0	5.0	5.0	2,902-4,363	236,330	243,529

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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
Adm Asst I	1.0	1.0	1.0	3,418-4,347	47,492	47,492
Staff Services Analyst-Gen	4.1	4.0	4.0	2,632-4,155	180,906	186,927
Legal Asst	1.0	1.0	1.0	3,164-3,846	43,697	43,960
Info Systems Techn	0.6	1.0	1.0	2,317-3,326	29,498	30,978
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Child Support Automation System	109.4	125.0	125.0	\$7,262,413	\$8,158,349	\$8,266,810
Temporary Help	1.5	-	-	43,040	70,000	70,000
Overtime	-	-	-	7,137	330,700	330,700
Totals, Child Support Automation System Division	110.9	125.0	125.0	\$7,312,590	\$8,559,049	\$8,667,510
Audit Division						
Audit Division-Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,150	106,150
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals, Audit Division-Administration	2.0	2.0	2.0	\$148,911	\$148,830	\$148,830
General Tax Audit Program Bureau:						
General Tax Audit Program Bureau-Administration:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Administrator III	0.2	1.0	1.0	6,334-6,984	79,827	79,827
Prog Spec III	2.0	2.0	2.0	6,330-6,979	159,532	159,540
Prog Spec II	4.7	4.0	4.0	5,208-6,329	292,709	292,709
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Prog Spec I	4.0	4.0	4.0	4,743-5,763	263,484	263,484
Assoc Tax Auditor	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Tax Techn	0.8	1.0	1.0	2,331-3,201	36,587	36,587
General Tax Audit Central Office Section:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Prog Spec III	1.0	1.5	2.0	6,330-6,979	117,742	159,534
Prog Spec II	3.8	5.5	7.0	5,208-6,329	383,104	486,208
Administrator II	2.0	3.0	4.0	5,208-6,329	207,176	275,912
Administrator I	5.4	6.5	7.0	4,743-5,763	417,548	451,833
Prog Spec I	10.6	16.0	20.0	4,743-5,763	1,006,016	1,266,597
Assoc Tax Auditor	20.6	23.0	24.0	4,316-5,247	1,336,128	1,410,389
Assoc Space Planner	0.5	1.0	1.0	4,316-5,247	56,662	59,495
Assoc Operations Spec	2.0	4.0	4.0	4,111-4,997	215,762	222,257
Programmer II	0.5	1.0	1.0	3,768-4,581	52,361	52,361
Asst Info Systems Analyst	0.5	1.0	1.0	2,902-4,363	45,217	47,480
Tax Auditor	12.7	12.0	12.0	2,902-4,363	546,276	565,685
Compliance Rep	1.0	2.0	2.0	2,902-4,363	87,245	91,604
Customer Svc Spec	1.0	2.0	2.0	2,632-4,155	87,939	92,171
Tax Techn	3.9	7.0	7.0	2,331-3,201	231,215	239,137
Secretary	0.5	1.0	1.0	2,510-3,051	34,873	34,873
Tax Prog Techn I	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Residency:						
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Administrator I	1.2	2.0	2.0	4,743-5,763	122,787	125,631
Prog Spec I	3.0	3.0	3.0	4,743-5,763	197,613	197,613
Assoc Tax Auditor	2.5	3.0	3.0	4,316-5,247	158,421	166,349
Assoc Mgt Auditor	0.5	1.0	1.0	4,316-5,247	59,973	59,973

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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
Asst Info Systems Analyst	0.5	1.0	1.0	2,902-4,363	45,846	48,143
Tax Auditor	4.5	4.0	4.0	2,902-4,363	179,246	187,962
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	45,217	47,480
Tax Techn	0.5	1.0	1.0	2,331-3,201	36,587	36,587
Federal & State Special Audit Section:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Administrator II	2.0	2.0	2.0	5,208-6,329	145,880	145,880
Prog Spec II	0.2	-	-	5,208-6,329	-	-
Prog Spec I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Administrator I	5.3	5.0	5.0	4,743-5,763	329,355	329,355
Staff Operations Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Tax Auditor	10.8	13.0	14.0	4,316-5,247	756,402	818,628
Assoc Operations Spec	2.9	3.0	3.0	4,111-4,997	157,847	162,884
Office Services Mgr I	1.0	1.0	1.0	3,714-4,514	51,595	51,595
Tax Auditor	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	232,848	236,630
Tax Prog Supvr	4.2	4.0	4.0	2,898-3,524	156,632	158,423
Tax Prog Techn II	12.0	12.0	12.0	2,757-3,353	462,300	462,300
Tax Techn	23.0	25.0	25.0	2,331-3,201	894,694	899,196
Tax Prog Techn I	35.0	36.0	36.0	2,465-2,998	1,197,512	1,214,308
Tax Prog Asst	0.6	1.0	1.0	1,730-2,588	29,581	29,581
Protest Section:						
Administrator IV	0.6	1.0	1.0	6,964-7,678	87,759	87,759
Administrator II	2.0	2.0	2.0	5,208-6,329	144,680	144,680
Prog Spec II	2.3	3.0	3.0	5,208-6,329	217,020	217,020
Administrator I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Prog Spec I	13.6	16.0	16.0	4,743-5,763	1,051,759	1,053,936
Assoc Tax Auditor	8.7	10.0	10.0	4,316-5,247	591,549	594,141
Tax Techn	0.9	-	-	2,331-3,201	-	-
Totals, General Tax Audit Program Bureau	232.0	264.5	274.0	\$12,048,413	\$13,757,053	\$14,510,284
Multistate Audit Program Bureau:						
Multistate Audit Program Bureau-Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	106,150	106,150
Multistate Audit CA Operation Section:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Administrator II	3.0	3.0	3.0	5,208-6,329	217,020	217,020
Prog Spec II	2.0	2.0	2.0	5,208-6,329	144,680	144,680
Research Prog Spec II	0.5	1.0	1.0	4,960-6,028	68,900	68,900
Prog Spec I	9.5	11.0	12.0	4,743-5,763	711,226	776,778
Administrator I	6.3	7.0	7.0	4,743-5,763	455,044	459,668
Staff Info Systems Analyst-Spec	0.5	1.0	1.0	4,732-5,754	56,784	59,628
Acctg Administrator I-Spec	0.5	1.0	1.0	4,516-5,489	61,330	62,739
Assoc Tax Auditor	18.6	20.0	21.0	4,316-5,247	1,155,850	1,229,532
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	4,316-5,247	59,499	59,973
Customer Svc Supvr	0.5	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Operations Spec	1.4	3.0	3.0	4,111-4,997	156,626	161,605
Compliance Rep	1.0	2.0	2.0	2,902-4,363	86,171	90,472
Tax Auditor	32.7	35.0	35.0	2,902-4,363	1,533,970	1,624,525

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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
Asst Info Systems Analyst	1.5	3.0	3.0	2,902-4,363	148,016	149,607
Customer Svc Spec	1.0	2.0	2.0	2,632-4,155	91,456	90,652
Staff Services Analyst-Gen	2.2	5.0	5.0	2,632-4,155	207,798	213,436
Tax Techn	3.0	5.0	5.0	2,331-3,201	174,505	179,565
Tax Prog Techn I	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Multistate Audit Technical Resource Section:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Prog Spec III	2.0	2.0	2.0	6,330-6,979	159,540	159,540
Prog Spec II	6.0	6.0	6.0	5,208-6,329	434,040	434,040
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Administrator I	-	1.0	1.0	4,743-5,763	69,156	69,156
Prog Spec I	7.8	9.0	9.0	4,743-5,763	592,839	592,839
Assoc Tax Auditor	4.5	5.0	5.0	4,316-5,247	293,639	296,328
Tax Auditor	0.5	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Tax Prog Techn II	1.0	1.0	1.0	2,757-3,353	38,045	38,325
Tax Techn	1.0	1.0	1.0	2,331-3,201	27,972	29,376
Totals, Multistate Audit Program Bureau	114.5	135.0	137.0	\$6,447,364	\$7,519,262	\$7,783,540
District Offices:						
In-State District:						
Fresno District:						
Prog Spec I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Assoc Tax Auditor	1.5	2.0	2.0	4,316-5,247	119,573	119,946
West Covina District:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Prog Spec III	1.0	1.0	1.0	6,330-6,979	79,770	79,770
Prog Spec II	4.0	4.0	4.0	5,208-6,329	289,360	289,360
Administrator II	2.0	2.0	2.0	5,208-6,329	144,680	144,680
Administrator I	4.3	4.0	4.0	4,743-5,763	263,484	263,484
Prog Spec I	11.9	12.5	13.0	4,743-5,763	815,959	850,202
Assoc Tax Auditor	16.3	17.0	17.0	4,316-5,247	977,463	1,003,104
Tax Auditor	12.0	12.0	12.0	2,902-4,363	574,193	590,482
Tax Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,065	34,606
Los Angeles District:						
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator II	4.0	4.0	4.0	5,208-6,329	289,360	289,360
Prog Spec II	2.0	3.5	5.0	5,208-6,329	238,424	341,528
Administrator I	0.8	1.5	2.0	4,743-5,763	94,329	125,631
Prog Spec I	7.8	9.5	11.0	4,743-5,763	606,993	706,248
Assoc Tax Auditor	7.7	9.5	11.0	4,316-5,247	551,686	642,376
Tax Auditor	5.9	6.0	6.0	2,902-4,363	273,321	280,959
Tax Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Oakland District:						
Administrator II	2.0	2.0	2.0	5,208-6,329	144,680	144,680
Prog Spec II	1.0	1.0	1.0	5,208-6,329	72,340	72,340

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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
Prog Spec I	4.0	4.0	4.0	4,743-5,763	260,823	263,484
Administrator I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Assoc Tax Auditor	8.5	9.0	9.0	4,316-5,247	519,781	527,785
Tax Auditor	2.0	2.0	2.0	2,902-4,363	96,029	98,340
San Diego District:						
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Prog Spec II	3.0	3.0	3.0	5,208-6,329	217,020	217,020
Prog Spec I	2.5	2.0	2.0	4,743-5,763	131,742	131,742
Assoc Tax Auditor	2.5	3.0	3.0	4,316-5,247	176,155	178,967
Tax Auditor	1.9	2.0	2.0	2,902-4,363	81,970	90,746
Tax Prog Techn I	0.1	1.0	1.0	2,465-2,998	28,175	28,175
San Francisco District:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator II	-	0.5	1.0	5,208-6,329	31,248	65,616
Prog Spec II	6.8	8.0	9.0	5,208-6,329	559,032	630,888
Prog Spec I	7.0	7.5	8.0	4,743-5,763	489,555	520,857
Administrator I	1.6	2.0	2.0	4,743-5,763	131,742	131,742
Assoc Tax Auditor	3.8	5.0	6.0	4,316-5,247	287,088	348,100
Tax Auditor	6.7	6.0	6.0	2,902-4,363	273,466	286,944
Tax Techn	2.0	2.0	2.0	2,331-3,201	73,174	73,174
San Jose District:						
Prog Spec III	1.0	1.0	1.0	6,330-6,979	79,770	79,770
Prog Spec II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Administrator II	1.8	2.0	2.0	5,208-6,329	134,836	137,956
Administrator I	2.0	2.0	2.0	4,743-5,763	131,742	131,742
Prog Spec I	6.9	7.0	7.0	4,743-5,763	456,197	459,162
Assoc Tax Auditor	5.6	6.0	6.0	4,316-5,247	325,068	341,336
Tax Auditor	6.3	7.0	7.0	2,902-4,363	312,788	328,433
Tax Techn	1.0	1.0	1.0	2,331-3,201	35,102	36,273
Santa Ana District:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Prog Spec III	1.0	1.0	1.0	6,330-6,979	79,770	79,770
Prog Spec II	2.0	2.5	3.0	5,208-6,329	175,928	210,296
Prog Spec I	4.8	5.5	6.0	4,743-5,763	357,139	389,115
Administrator I	3.9	4.0	4.0	4,743-5,763	262,758	263,484
Assoc Tax Auditor	5.9	6.0	6.0	4,316-5,247	351,558	356,659
Tax Auditor	18.0	17.0	17.0	2,902-4,363	767,540	794,648
Tax Techn	0.8	1.0	1.0	2,331-3,201	27,972	29,376
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Ventura District:						
Assoc Tax Auditor	0.9	1.0	1.0	4,316-5,247	59,973	59,973
Van Nuys District:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Prog Spec III	1.0	1.5	2.0	6,330-6,979	117,750	159,534
Prog Spec II	2.8	4.0	5.0	5,208-6,329	279,516	348,252
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340

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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
Administrator I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Prog Spec I	7.0	7.5	8.0	4,743-5,763	485,404	519,647
Assoc Tax Auditor	5.5	6.5	7.0	4,316-5,247	376,218	410,231
Tax Auditor	7.9	9.0	9.0	2,902-4,363	400,892	425,303
Tax Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Multistate Audit:						
Out-of-State District:						
Multistate Audit Eastern District:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	97,051	97,051
Long Island District:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	92,787	92,787
Prog Spec III	1.0	1.0	1.0	6,330-6,979	83,922	83,922
Prog Spec II	5.7	6.0	7.0	5,208-6,329	449,108	522,428
Administrator II	2.9	3.0	3.0	5,208-6,329	232,104	232,104
Prog Spec I	7.0	7.0	7.0	4,743-5,763	489,193	490,161
Assoc Tax Auditor	5.0	5.5	6.0	4,316-5,247	325,807	366,939
Tax Auditor	13.1	13.0	13.0	2,902-4,363	642,765	699,601
Tax Techn	2.0	2.0	2.0	2,331-3,201	81,478	81,478
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	34,339	34,339
Chicago District:						
Administrator IV	0.9	1.0	1.0	6,964-7,678	88,596	92,136
Prog Spec III	1.0	1.5	2.0	6,330-6,979	123,978	167,670
Prog Spec II	9.7	9.5	10.0	5,208-6,329	721,752	758,412
Administrator II	5.0	5.0	5.0	5,208-6,329	386,840	386,840
Prog Spec I	9.8	9.0	9.0	4,743-5,763	626,306	629,239
Assoc Tax Auditor	10.0	10.0	10.0	4,316-5,247	625,588	636,806
Assoc Info Systems Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Tax Auditor	11.7	12.0	12.0	2,902-4,363	583,427	639,729
Tax Techn	0.8	1.0	1.0	2,331-3,201	40,739	40,739
Sr Steno	1.0	1.0	1.0	2,510-3,052	39,036	39,036
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	39,013	39,013
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	34,339	34,339
Manhattan District:						
Tax Counsel IV	1.0	1.0	1.0	7,625-9,415	117,180	117,180
Administrator IV	1.0	1.0	1.0	6,964-7,678	92,787	92,787
Prog Spec III	1.0	1.5	2.0	6,330-6,979	123,978	168,042
Prog Spec II	5.2	6.5	7.0	5,208-6,329	495,884	532,532
Administrator II	3.0	3.0	3.0	5,208-6,329	232,104	232,104
Prog Spec I	8.1	8.0	8.0	4,743-5,763	556,298	559,700
Staff Info Systems Analyst-Spec	2.0	-	-	4,732-5,754	-	-
Assoc Tax Auditor	7.7	8.5	9.0	4,316-5,247	523,368	565,584
Tax Auditor	9.0	10.0	10.0	2,902-4,363	496,247	538,262
Tax Techn	1.0	1.0	1.0	2,331-3,201	40,739	40,739
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	68,678	68,678
Houston District:						
Tax Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	104,058	106,146
Administrator IV	1.0	1.0	1.0	6,964-7,678	92,787	92,787

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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
Prog Spec III	1.0	1.0	1.0	6,330-6,979	83,922	83,922
Prog Spec II	4.0	4.5	5.0	5,208-6,329	339,292	375,952
Administrator II	2.0	2.0	2.0	5,208-6,329	154,736	154,736
Administrator I	1.0	1.0	1.0	4,743-5,763	70,899	70,899
Prog Spec I	4.0	4.5	5.0	4,743-5,763	310,384	344,208
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Assoc Tax Auditor	7.4	8.0	8.0	4,316-5,247	504,674	509,009
Tax Auditor	4.3	4.0	4.0	2,902-4,363	194,908	214,738
Tax Techn	1.0	1.0	1.0	2,331-3,201	40,739	40,739
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	39,013	39,013
Totals, District Offices	405.8	426.0	443.0	\$28,221,417	\$25,918,799	\$27,500,177
Audit Technology & Support Bureau:						
Audit Budget & Administration Section:						
C.E.A. II	1.0	-	-	7,302-8,051	-	-
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Sr Operations Spec	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Administrator I	0.5	-	-	4,743-5,763	-	-
Staff Operations Spec	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Assoc Tax Auditor	2.3	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Info Systems Analyst-Spec	2.9	2.0	2.0	4,316-5,247	111,682	116,676
Asst Info Systems Analyst	0.5	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	5.0	5.0	5.0	2,632-4,155	220,911	228,698
Office Techn-Typing	4.6	5.0	5.0	2,510-3,050	171,299	172,890
Office Techn-Gen	-	0.5	1.0	2,465-2,998	14,790	31,056
Audit Business Support Section:						
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Administrator I	1.0	1.0	1.0	4,743-5,763	58,107	61,010
Prog Spec I	2.0	2.0	2.0	4,743-5,763	131,742	131,742
Assoc Tax Auditor	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Tax Auditor	0.3	1.0	1.0	2,902-4,363	43,247	45,406
Asst Info Systems Analyst	1.0	2.0	2.0	2,902-4,363	95,652	97,944
Tax Prog Supvr	4.0	4.0	4.0	2,898-3,524	160,465	161,113
Exec Secretary I	0.3	1.0	1.0	2,822-3,431	39,206	39,216
Tax Techn	15.1	19.5	20.0	2,331-3,201	680,975	706,603
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	69,722	69,722
Tax Prog Techn I	27.0	29.5	30.0	2,465-2,998	995,862	1,020,463
Key Data Operator	0.5	1.0	1.0	2,012-2,780	31,775	31,775
Tax Prog Asst	17.2	19.0	19.0	1,730-2,588	553,242	554,989
Technology & Business Support:						
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Systems Analyst-Supvr	1.0	-	-	5,206-6,327	-	-
DP Mgr II	0.5	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Spec	2.0	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	9.1	-	-	4,732-5,754	-	-
DP Mgr I	1.0	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	11.8	-	-	4,316-5,247	-	-

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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
Asst Info Systems Analyst	5.7	-	-	2,902-4,363	-	-
Totals, Audit Technology & Support Bureau	126.3	105.5	107.0	\$5,713,082	\$4,117,281	\$4,207,907
Temporary Help	13.9	9.8	9.8	328,353	236,396	236,396
Overtime	-	-	-	35,745	31,000	16,000
Totals, Audit Division	894.5	942.8	972.8	\$52,943,285	\$51,728,621	\$54,403,134
Legal Department						
Chief Counsel II	1.0	1.0	1.0	8,654-9,731	114,285	114,285
Counsel-Multistate Tax Affairs	1.0	1.0	1.0	8,654-9,731	114,285	114,285
Tax Counsel IV	10.9	11.0	11.0	7,625-9,415	1,221,300	1,225,872
Asst Chief Counsel	3.9	4.0	4.0	8,024-9,024	431,376	431,376
Tax Counsel III-Supvr	4.3	4.0	4.0	6,906-8,522	389,624	389,624
Tax Counsel III-Spec ^{1,9}	40.2	41.5	41.5	6,902-8,517	4,131,721	4,177,485
C.E.A. II	1.0	1.0	1.0	7,302-8,051	106,539	106,539
Tax Counsel	16.1	23.0	22.0	3,834-7,386	1,452,316	1,462,684
Administrator III	2.0	2.0	2.0	6,334-6,984	159,654	159,654
Prog Spec III	1.3	1.0	1.0	6,330-6,979	79,766	79,770
Prog Spec II ²	3.0	3.0	1.0	5,208-6,329	217,020	72,340
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Administrator I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Sr Legal Analyst ⁸	3.0	5.0	5.0	4,316-5,247	279,522	288,687
Assoc Info Systems Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Assoc Operations Spec	2.7	2.0	2.0	4,111-4,997	113,697	114,232
Legal Analyst	2.6	3.0	3.0	3,589-4,363	144,955	147,218
Adm Asst I	1.0	1.0	1.0	3,418-4,347	47,492	47,492
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	91,116	94,595
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	45,549	45,549
Legal Asst	3.0	3.0	3.0	3,164-3,846	131,611	131,880
Exec Secretary II	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Legal Secretary	2.7	2.0	2.0	2,839-3,623	82,822	82,822
Tax Prog Techn II	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Sr Legal Typist	11.0	11.0	11.0	2,419-3,285	414,225	414,228
Tax Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Tax Prog Asst	1.0	1.0	1.0	1,730-2,588	29,581	29,581
Totals	127.7	135.5	132.5	\$10,006,676	\$10,495,250	\$10,426,992
Temporary Help	0.7	-	-	26,242	3,501	3,501
Overtime	-	-	-	344	-	-
Totals, Legal Department	128.4	135.5	132.5	\$10,033,262	\$10,498,751	\$10,430,493
Finance & Executive Services Division						
Finance & Executive Services Division-Administration:						
C.E.A. III	1.3	1.0	1.0	8,030-8,854	96,629	96,629
Sr Info Systems Analyst-Supvr	0.9	-	-	5,206-6,327	-	-
DP Mgr II	0.3	-	-	5,206-6,327	-	-
Staff Services Mgr II-Supvry	0.7	-	-	5,211-6,286	-	-
Sr Operations Spec	3.0	-	-	4,960-6,028	-	-

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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 Operations Spec	2.5	-	-	4,516-5,489	-	-
Totals, Finance & Executive Services Division- Administration	8.7	1.0	1.0	\$774,588	\$96,629	\$96,629
Financial Management Bureau:						
Financial Management Bureau-Administration:						
C.E.A. II	0.7	1.0	1.0	7,302-8,051	92,023	92,023
Acctg Administrator III	1.0	-	-	6,334-6,984	-	-
Sr Info Systems Analyst-Supvr	-	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr II-Supvry	-	1.0	1.0	5,211-6,286	71,849	71,849
Sr Operations Spec	-	3.0	3.0	4,960-6,028	206,700	206,700
Acctg Administrator I-Spec	0.5	-	-	4,516-5,489	-	-
Staff Operations Spec	-	3.0	3.0	4,516-5,489	186,610	188,217
Accounting and Financial Resources Section:						
Acctg Administrator III	-	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
Sr Adm Analyst Acctg Sys	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Operations Spec	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Administrator I	0.5	-	-	4,743-5,763	-	-
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	1.1	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Tax Auditor	0.9	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Adm Analyst-Acctg	5.0	5.0	5.0	4,316-5,247	278,611	288,800
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,319-5,211	117,600	119,124
Sr Acctg Officer-Spec	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	51,260	53,824
Assoc Operations Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Acctg Officer-Spec	15.0	15.0	15.0	3,589-4,363	705,951	728,641
Acctg Officer-Supvr	1.0	1.0	1.0	3,589-4,363	45,594	47,876
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Staff Services Analyst-Gen	1.8	2.0	2.0	2,632-4,155	84,136	88,345
Accountant Trainee	9.7	9.0	9.0	3,027-3,505	346,452	357,787
Accountant I-Supvr	2.0	2.0	2.0	2,819-3,353	76,650	76,650
Accountant I-Spec	3.0	3.0	3.0	2,682-3,259	111,750	111,750
Tax Techn	0.2	2.0	2.0	2,331-3,201	68,837	70,447
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Acctg Techn	4.0	4.0	4.0	2,465-2,998	137,068	137,068
Budget Management Section:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	71,849	71,849
Sr Operations Spec	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Services Mgr I	4.9	5.0	5.0	4,746-5,726	327,240	327,240
Business Service Officer III	0.4	-	-	4,319-5,211	-	-
Assoc Budget Analyst	4.7	5.0	5.0	4,111-4,997	278,244	282,871
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Financial Management Bureau	73.2	83.0	83.0	\$3,628,534	\$4,365,328	\$4,427,965
Procurement & Asset Management Bureau:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,801	79,827

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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 Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	4,732-5,754	194,254	197,071
Assoc Info Systems Analyst-Spec	4.7	5.0	5.0	4,316-5,247	302,856	302,856
Assoc Business Mgt Analyst	1.9	1.0	1.0	4,111-4,997	57,116	57,116
Asst Info Systems Analyst ¹	6.0	6.0	5.0	2,902-4,363	289,172	244,495
Staff Services Analyst-Gen	6.0	6.0	6.0	2,632-4,155	272,821	275,830
Office Techn-Typing	2.5	2.0	2.0	2,510-3,050	68,360	69,722
Tax Prog Techn I	-	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Procurement & Asset Management Bureau	28.1	28.0	27.0	\$1,523,154	\$1,526,527	\$1,489,064
Legislative Services Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	106,539	106,539
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Prog Spec III	2.2	2.0	2.0	6,330-6,979	159,538	159,540
Prog Spec II	1.1	2.0	2.0	5,208-6,329	144,680	144,680
Sr Operations Spec	0.5	-	-	4,960-6,028	-	-
Administrator I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Staff Operations Spec	1.0	1.0	1.0	4,516-5,489	54,860	57,603
Assoc Operations Spec	1.0	1.0	1.0	4,111-4,997	55,761	57,116
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Asst Info Systems Analyst	0.5	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	134,707	138,745
Secretary	0.9	1.0	1.0	2,510-3,051	32,173	33,741
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Legislative Services Bureau	15.2	15.0	15.0	\$917,019	\$925,933	\$935,639
Economic & Statistical Research Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,201	101,201
Research Mgr III-Gen	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Tax Research Spec III	1.0	1.0	1.0	5,448-6,622	75,689	75,689
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Research Mgr II-Econ	0.9	-	-	5,211-6,286	-	-
Research Prog Spec II-Econ	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Tax Research Spec II	3.0	3.0	3.0	4,960-6,028	206,700	206,700
Prog Spec I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Administrator I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Research Mgr I-Gen	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Prog Spec I	0.1	-	-	4,516-5,489	-	-
Tax Research Spec I	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Assoc Tax Research Spec	1.0	1.0	1.0	4,316-5,247	58,544	59,973
Assoc Tax Auditor	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Research Analyst II-Gen	4.0	4.0	4.0	4,316-5,247	233,450	236,128
Assoc Operations Spec	1.3	2.0	2.0	4,111-4,997	114,232	114,232
Tax Auditor	-	1.0	1.0	2,902-4,363	43,247	45,406
Research Analyst I-Gen	2.0	2.0	2.0	2,902-4,363	88,177	92,586

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	Filled 2003-04	Authorized 2004-05	Proposed 2005-06	Actual 2003-04 (Salary Range)	Estimated 2004-05	Proposed 2005-06
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	94,984	94,984
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Tax Prog Techn I	6.0	6.0	6.0	2,465-2,998	201,479	203,424
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Totals, Economic & Statistical Research Bureau	38.3	39.0	39.0	\$2,183,885	\$2,199,149	\$2,211,769
Project & Planning Support Bureau:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Spec	6.5	6.0	6.0	5,206-6,327	432,484	433,908
Staff Info Systems Analyst-Spec	5.7	5.0	5.0	4,732-5,754	327,101	328,834
Staff Operations Spec	1.2	2.0	2.0	4,516-5,489	125,478	125,478
Assoc Info Systems Analyst-Spec	2.8	3.0	3.0	4,316-5,247	174,954	177,559
Totals, Project & Planning Support Bureau	18.2	18.0	18.0	\$1,223,294	\$1,216,048	\$1,221,810
Temporary Help	2.9	6.6	6.6	28,042	166,814	166,814
Overtime	-	-	-	5,475	192,539	53,539
Totals, Finance & Executive Services Division	184.6	190.6	189.6	\$10,283,991	\$10,688,967	\$10,603,229
Accounts Receivable Management Division						
Accounts Receivable Management-Administration:						
C.E.A. III	2.4	2.0	2.0	8,030-8,854	189,863	189,863
Adm Asst I	0.4	-	-	3,418-4,347	-	-
Totals, Accounts Receivable Management-Administration	2.8	2.0	2.0	\$171,021	\$189,863	\$189,863
Special Programs Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Special Procedure Section:						
Administrator III	1.1	2.0	2.0	6,334-6,984	159,654	159,654
Administrator II	3.4	4.0	4.0	5,208-6,329	289,360	289,360
Administrator I	6.0	6.0	6.0	4,743-5,763	395,226	395,226
Prin Compliance Rep	8.7	8.0	8.0	4,516-5,489	503,112	503,112
Sr Compliance Rep	10.0	10.0	10.0	4,316-5,247	559,885	575,900
Compliance Rep	29.2	32.0	32.0	2,902-4,363	1,447,625	1,504,170
Asst Info Systems Analyst	0.8	2.0	2.0	2,902-4,363	97,745	99,729
Staff Services Analyst-Gen	0.4	1.0	1.0	2,632-4,155	47,492	47,492
Tax Prog Techn II	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Sr Legal Typist	0.6	-	-	2,419-3,285	-	-
Tax Techn	14.5	14.0	14.0	2,331-3,201	481,569	493,973
Tax Prog Techn I	10.7	11.0	11.0	2,465-2,998	363,194	372,031
Tax Prog Asst	3.0	3.0	3.0	1,730-2,588	84,840	87,581
Revenue & Resource Management Section:						
Administrator III	1.0	-	-	6,334-6,984	-	-
Administrator II	3.4	3.0	3.0	5,208-6,329	214,582	217,020
Sr Info Systems Analyst-Spec	0.5	-	-	5,206-6,327	-	-
Sr Operations Spec	3.7	3.0	3.0	4,960-6,028	197,320	200,296
Administrator I	1.7	2.0	2.0	4,743-5,763	128,907	131,742
Staff Info Systems Analyst-Spec	2.3	3.0	3.0	4,732-5,754	197,293	197,304
Staff Operations Spec	4.8	4.0	4.0	4,516-5,489	252,156	252,156
Research Prog Spec I	0.6	-	-	4,516-5,489	-	-

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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
Prin Compliance Rep	8.9	11.0	11.0	4,516-5,489	690,129	690,129
Sr Compliance Rep	6.4	6.0	6.0	4,316-5,247	359,838	359,838
Assoc Info Systems Analyst-Spec	0.6	1.0	1.0	4,316-5,247	58,787	59,973
Assoc Operations Spec	2.0	1.0	1.0	4,111-4,997	57,116	57,116
Asst Info Systems Analyst	2.9	3.0	3.0	2,902-4,363	137,282	143,886
Compliance Rep	2.4	3.0	3.0	2,902-4,363	142,596	144,954
Staff Services Analyst-Gen	3.1	2.0	2.0	2,632-4,155	91,840	94,062
Tax Techn	0.5	-	-	2,331-3,201	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Tax Prog Techn I	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Office Asst Gen	0.5	-	-	1,938-2,588	-	-
Totals, Special Programs Bureau	138.7	140.0	140.0	\$7,056,668	\$7,191,291	\$7,310,447
Individual Tax Collection Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Administrator III	4.0	4.0	4.0	6,334-6,984	319,308	319,308
Administrator II	7.1	6.5	6.5	5,208-6,329	470,210	470,210
Administrator I ⁴	29.9	31.0	28.0	4,743-5,763	2,016,948	1,835,766
Prin Compliance Rep	18.1	19.0	19.0	4,516-5,489	1,175,130	1,181,564
Sr Compliance Rep ⁷	73.2	77.0	71.0	4,316-5,247	4,442,257	4,190,999
Assoc Operations Spec	0.8	2.0	2.0	4,111-4,997	99,716	104,706
Office Services Mgr I	2.0	2.0	2.0	3,714-4,514	103,190	103,190
Asst Info Systems Analyst	0.8	2.0	1.0	2,902-4,363	87,996	45,482
Compliance Rep ⁶	168.5	172.0	157.0	2,902-4,363	7,629,431	7,294,950
Staff Services Analyst-Gen	0.8	2.0	2.0	2,632-4,155	73,459	77,144
Tax Prog Supvr	3.9	4.0	4.0	2,898-3,524	157,363	159,699
Tax Prog Techn II	2.2	3.0	3.0	2,757-3,353	111,976	113,744
Sr Legal Typist ¹	0.4	1.0	-	2,419-3,285	37,548	-
Tax Techn ⁵	115.2	120.0	104.0	2,331-3,201	3,881,311	3,523,767
Office Techn-Typing	2.9	3.0	3.0	2,510-3,050	100,229	101,755
Tax Prog Techn I ¹⁰	44.2	51.0	47.0	2,465-2,998	1,693,640	1,589,658
Tax Prog Asst ¹	9.8	9.0	8.0	1,730-2,588	256,650	231,572
Totals, Individual Tax Collection Bureau	484.8	509.5	462.5	\$21,457,112	\$22,748,385	\$21,435,537
Business Entities & Field Collections Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator II	3.0	3.0	3.0	5,208-6,329	217,020	217,020
Sr Operations Spec	0.5	1.0	1.0	4,960-6,028	68,900	68,900
Administrator I	7.4	8.0	8.0	4,743-5,763	510,909	519,878
Prin Compliance Rep	3.8	3.0	3.0	4,516-5,489	187,946	188,215
Sr Compliance Rep	21.5	21.0	21.0	4,316-5,247	1,224,295	1,245,101
Assoc Operations Spec	0.5	1.0	1.0	4,111-4,997	53,542	56,213
Office Services Mgr I	1.0	1.0	1.0	3,714-4,514	51,595	51,595
Asst Info Systems Analyst	0.3	1.0	1.0	2,902-4,363	51,304	52,351
Compliance Rep	60.4	59.0	59.0	2,902-4,363	2,634,945	2,753,799
Staff Services Analyst-Gen	0.4	1.0	1.0	2,632-4,155	47,492	47,492
Tax Prog Supvr	1.9	2.0	2.0	2,898-3,524	80,558	80,558
Tax Prog Techn II	2.7	3.0	3.0	2,757-3,353	111,894	113,656

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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
Tax Techn	21.8	23.0	23.0	2,331-3,201	796,889	819,343
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	65,214	67,419
Office Techn-Gen	0.7	1.0	1.0	2,465-2,998	33,596	34,267
Tax Prog Techn I	16.1	16.0	16.0	2,465-2,998	533,728	543,296
Tax Prog Asst	1.9	2.0	2.0	1,730-2,588	54,701	57,419
Northern Regional Office:						
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator I	4.7	5.0	5.0	4,743-5,763	319,107	323,244
Prin Compliance Rep	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Sr Compliance Rep	10.3	10.0	10.0	4,316-5,247	570,266	585,013
Compliance Rep	20.4	22.0	22.0	2,902-4,363	1,012,071	1,047,344
Customer Svc Spec	2.5	2.0	2.0	2,632-4,155	87,996	90,016
Tax Techn	22.4	22.0	22.0	2,331-3,201	780,560	792,336
Office Techn-Typing	2.1	2.0	2.0	2,510-3,050	68,671	69,722
Office Techn-Gen	0.7	1.0	1.0	2,465-2,998	35,208	35,976
Los Angeles Regional Office:						
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator I	4.6	5.0	5.0	4,743-5,763	320,400	323,244
Prin Compliance Rep	1.5	2.0	2.0	4,516-5,489	125,478	125,478
Sr Compliance Rep	14.7	15.0	15.0	4,316-5,247	891,675	899,646
Compliance Rep	15.4	15.0	15.0	2,902-4,363	688,091	711,369
Customer Svc Spec	5.5	6.0	6.0	2,632-4,155	288,520	288,520
Tax Techn	21.3	22.0	22.0	2,331-3,201	779,596	787,409
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	65,516	67,045
Southern Regional Office:						
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator I	5.0	5.0	5.0	4,743-5,763	329,355	329,355
Prin Compliance Rep	2.4	2.0	2.0	4,516-5,489	125,478	125,478
Sr Compliance Rep	12.5	13.0	13.0	4,316-5,247	779,120	781,489
Compliance Rep	12.2	12.0	12.0	2,902-4,363	540,955	557,340
Customer Svc Spec	5.0	5.0	5.0	2,632-4,155	233,487	236,389
Tax Techn	14.6	15.0	15.0	2,331-3,201	543,819	547,763
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	62,020	65,116
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Business Entities & Field Collections Bureau	335.4	341.0	341.0	\$15,466,976	\$15,938,913	\$16,272,810
Non-Tax Debt Collection Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Administrator I	0.8	-	-	4,743-5,763	-	-
Staff Operations Spec	2.3	-	-	4,516-5,489	-	-
Prin Compliance Rep	0.9	-	-	4,516-5,489	-	-
Compliance Rep	0.9	-	-	2,902-4,363	-	-
Office Techn-Typing	1.5	1.0	1.0	2,510-3,050	32,513	34,137
Tax Prog Asst	1.0	1.0	1.0	1,730-2,588	27,852	29,232
Child Support Collection Services Section:						
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator II	2.0	2.0	2.0	5,208-6,329	144,680	144,680
Administrator I	6.0	6.0	6.0	4,743-5,763	395,226	395,226
Staff Operations Spec	0.1	1.0	1.0	4,516-5,489	62,739	62,739

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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
Prin Compliance Rep	2.4	4.0	4.0	4,516-5,489	250,956	250,956
Sr Compliance Rep	7.3	8.0	8.0	4,316-5,247	459,976	470,928
Compliance Rep	41.9	43.0	43.0	2,902-4,363	1,882,930	1,966,419
Tax Techn	25.3	31.0	31.0	2,331-3,201	1,070,530	1,104,675
Office Techn-Typing	0.4	1.0	1.0	2,510-3,050	34,523	34,861
Tax Prog Techn I	2.0	2.0	2.0	2,465-2,998	69,303	69,728
Court Ordered Debt Collection:						
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Administrator I	1.1	2.0	2.0	4,743-5,763	127,591	130,532
Staff Operations Spec	0.1	1.0	1.0	4,516-5,489	62,739	62,739
Prin Compliance Rep	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Sr Compliance Rep	4.6	5.0	5.0	4,316-5,247	293,986	296,688
Compliance Rep	5.8	6.0	6.0	2,902-4,363	274,073	284,750
Tax Techn	7.6	13.0	13.0	2,331-3,201	429,760	445,647
Tax Prog Techn I	1.1	2.0	2.0	2,465-2,998	65,885	67,620
Industrial Health & Safety Collection:						
Sr Compliance Rep	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Vehicle Registration Collection:						
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator I	2.0	2.0	2.0	4,743-5,763	129,525	131,742
Staff Operations Spec	-	1.0	1.0	4,516-5,489	62,739	62,739
Prin Compliance Rep	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Sr Compliance Rep	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Compliance Rep	5.6	6.0	6.0	2,902-4,363	265,980	276,448
Tax Techn	11.9	12.0	12.0	2,331-3,201	419,876	428,269
Office Techn-Typing	0.1	1.0	1.0	2,510-3,050	34,861	34,861
Tax Prog Techn I	5.9	5.0	5.0	2,465-2,998	171,967	172,527
Inter-Agency Intercept Collection:						
Sr Compliance Rep	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Tax Prog Techn I	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Non-Tax Debt Collection Bureau	151.6	167.0	167.0	\$6,773,982	\$7,493,864	\$7,681,797
Investigations Bureau:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	89,565	89,565
Investigation Spec II ¹	4.0	4.0	4.0	5,123-6,188	295,426	295,426
Investigation Spec II-Tech	9.0	9.0	8.0	5,120-6,182	699,512	618,935
Investigation Spec I ³	24.0	24.0	19.0	4,246-5,625	1,660,477	1,321,043
Prin Compliance Rep	0.2	1.0	1.0	4,516-5,489	62,739	62,739
Sr Compliance Rep	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Tax Techn	5.0	5.0	5.0	2,331-3,201	183,716	184,135
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Investigations Bureau	46.2	47.0	41.0	\$3,082,018	\$3,121,130	\$2,701,538
Temporary Help ¹³	8.7	21.5	21.5	524,909	502,247	502,247
Overtime	-	-	-	47,587	581,783	498,783
Totals, Accounts Receivable Management Division	1,168.2	1,228.0	1,175.0	\$54,580,273	\$57,767,476	\$56,593,022
Filing Division						
Filing Division-Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	96,641	96,641
Totals, Filing Division-Administration	1.0	1.0	1.0	\$98,498	\$96,641	\$96,641

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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

Filing Services Bureau:

Filing Services Bureau-Administration:

C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator II	1.1	1.0	1.0	5,208-6,329	72,340	72,340
Staff Operations Spec	1.2	-	-	4,516-5,489	-	-
Assoc Info Systems Analyst-Spec	0.7	-	-	4,316-5,247	-	-
Assoc Operations Spec	1.3	-	-	4,111-4,997	-	-
Office Services Mgr I	0.6	-	-	3,714-4,514	-	-
Staff Services Analyst-Gen	1.1	-	-	2,632-4,155	-	-

Taxpayer Services Center Section:

Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Operations Spec	0.4	-	-	4,960-6,028	-	-
Administrator I	4.8	4.0	4.0	4,743-5,763	260,604	263,484
Staff Operations Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Customer Svc Supvr	18.2	18.0	18.0	4,319-5,211	1,053,478	1,061,425
Assoc Operations Spec	1.8	2.0	2.0	4,111-4,997	114,232	114,232
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	98,013	99,738
Customer Svc Spec	44.5	41.0	41.0	2,632-4,155	1,885,884	1,921,376
Tax Prog Techn II	2.6	2.0	2.0	2,757-3,353	76,650	76,650
Tax Techn	218.3	205.0	205.0	2,331-3,201	7,217,606	7,353,360
Office Techn-Typing	3.3	4.0	4.0	2,510-3,050	133,346	136,361
Tax Prog Techn I	0.5	-	-	2,465-2,998	-	-
Stock Clerk	0.8	-	-	2,261-2,749	-	-
Tax Prog Asst	3.0	3.0	3.0	1,730-2,588	88,743	88,743

Professional Resources & Education Section:

Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Administrator I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Prog Spec I	3.0	3.0	3.0	4,743-5,763	197,613	197,613
Staff Services Mgr I	0.1	1.0	1.0	4,746-5,726	65,448	65,448
Staff Operations Spec	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Prin Compliance Rep	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Tax Auditor	5.9	6.0	6.0	4,316-5,247	345,374	351,404
Assoc Operations Spec	1.0	1.0	1.0	4,111-4,997	52,579	55,156
Educ & Outreach Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Compliance Rep	2.0	2.0	2.0	2,902-4,363	93,714	95,906
Tax Auditor	1.9	2.0	2.0	2,902-4,363	90,560	95,029
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Customer Svc Spec	17.0	17.0	17.0	2,632-4,155	782,042	791,345
Office Techn-Typing	2.5	3.0	3.0	2,510-3,050	104,583	104,583
Totals, Filing Services Bureau	352.6	330.0	330.0	\$14,326,778	\$13,625,296	\$13,836,680

Processing Services Bureau:

Processing Services Bureau-Administration:

C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Administrator II	0.9	-	-	5,208-6,329	-	-
Staff Operations Spec	1.2	-	-	4,516-5,489	-	-

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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 Operations Spec	1.9	-	-	4,111-4,997	-	-
Mgt Services Techn	0.5	-	-	2,331-3,201	-	-
Secretary	0.9	-	-	2,510-3,051	-	-
Receiving Section:						
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Administrator I	2.4	2.0	2.0	4,743-5,763	131,742	131,742
Office Services Mgr I	4.3	3.0	3.0	3,714-4,514	154,785	154,785
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,622	44,754
Tax Prog Supvr	25.4	18.0	18.0	2,898-3,524	707,184	720,357
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,610	34,244
Tax Prog Techn I	24.7	22.0	22.0	2,465-2,998	716,283	736,007
Tax Prog Asst	44.7	49.0	49.0	1,730-2,588	1,380,265	1,414,641
Information Validation Section:						
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Sr Operations Spec	0.9	1.0	1.0	4,960-6,028	68,900	68,900
Administrator I	3.0	3.0	3.0	4,743-5,763	196,313	197,613
Prog Spec I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Staff Operations Spec	3.0	3.0	3.0	4,516-5,489	188,217	188,217
Assoc Tax Auditor	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Operations Spec	2.4	2.0	2.0	4,111-4,997	103,849	108,644
Office Services Mgr I	4.4	4.0	4.0	3,714-4,514	206,210	206,380
Asst Info Systems Analyst	1.5	2.0	2.0	2,902-4,363	90,418	94,946
Staff Services Analyst-Gen	2.0	3.0	3.0	2,632-4,155	141,245	142,476
Tax Prog Supvr	13.9	12.0	12.0	2,898-3,524	483,348	483,348
Tax Prog Techn II	40.7	40.0	40.0	2,757-3,353	1,535,758	1,537,790
Mgt Services Techn	0.5	1.0	1.0	2,331-3,201	32,775	34,413
Office Techn-Typing	2.2	2.0	2.0	2,510-3,050	69,655	69,723
Mailing Mach Opr II	0.3	1.0	1.0	2,475-3,005	34,347	34,347
Tax Prog Techn I	86.4	92.0	92.0	2,465-2,998	3,125,123	3,141,628
Key Data Operator	0.4	-	-	2,012-2,780	-	-
Tax Prog Asst	30.6	35.0	35.0	1,730-2,588	1,011,245	1,021,006
Information Capture & Banking Section:						
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Administrator I	2.5	2.0	2.0	4,743-5,763	131,742	131,742
Office Services Mgr I	6.1	5.0	5.0	3,714-4,514	253,875	257,484
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,193	43,247
Tax Prog Supvr	6.3	3.0	3.0	2,898-3,524	119,232	121,122
Tax Prog Techn II	10.4	10.0	10.0	2,757-3,353	380,467	383,165
Info Systems Techn	1.6	2.0	2.0	2,317-3,326	76,968	76,968
Key Data Supvr I	11.8	9.0	9.0	2,565-3,115	314,574	317,655
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Techn-Gen	1.6	2.0	2.0	2,465-2,998	67,378	68,386
Acctg Techn	2.0	2.0	2.0	2,465-2,998	68,534	68,534
Tax Prog Techn I	3.9	4.0	4.0	2,465-2,998	137,752	137,900
Key Data Operator	87.8	95.0	95.0	2,012-2,780	3,034,597	3,037,707
Tax Prog Asst	1.6	2.0	2.0	1,730-2,588	51,589	53,989

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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
Business Entities Section:						
Administrator III	1.0	1.0	1.0	6,334-6,984	79,794	79,827
Administrator II	2.0	2.0	2.0	5,208-6,329	144,680	144,680
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,211-6,286	71,849	71,849
Administrator I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Prog Spec I	2.0	2.0	2.0	4,743-5,763	131,742	131,742
Assoc Tax Auditor	12.8	13.0	13.0	4,316-5,247	778,632	780,849
Assoc Operations Spec	3.5	4.0	4.0	4,111-4,997	212,632	220,639
Office Services Mgr I	2.0	2.0	2.0	3,714-4,514	103,190	103,190
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	45,594	47,876
Staff Services Analyst-Gen	4.0	4.0	4.0	2,632-4,155	175,618	181,903
Tax Prog Supvr	11.5	11.0	11.0	2,898-3,524	438,585	440,376
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Tax Prog Techn II	49.7	51.0	51.0	2,757-3,353	1,943,504	1,954,029
Tax Techn	11.1	13.0	13.0	2,331-3,201	473,871	475,609
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	69,197	69,722
Tax Prog Techn I	64.5	63.0	63.0	2,465-2,998	2,079,955	2,120,401
Tax Prog Asst	11.8	15.0	15.0	1,730-2,588	431,755	438,186
Data Service & Storage Section:						
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Administrator I	2.0	2.0	2.0	4,743-5,763	117,163	123,016
Assoc Operations Spec	1.0	1.0	1.0	4,111-4,997	49,755	52,245
Office Services Mgr I	1.8	2.0	2.0	3,714-4,514	96,543	98,791
Staff Services Analyst-Gen	3.6	3.0	3.0	2,632-4,155	137,299	141,427
Tax Prog Supvr	5.3	5.0	5.0	2,898-3,524	197,057	198,855
Tax Prog Techn II	1.0	1.0	1.0	2,757-3,353	38,325	38,325
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Tax Prog Techn I	25.5	26.0	26.0	2,465-2,998	858,627	875,653
Key Data Operator	-	1.0	1.0	2,012-2,780	28,836	28,836
Tax Prog Asst	35.4	37.0	37.0	1,730-2,588	1,053,241	1,075,571
Office Occupations Clerk	1.0	1.0	1.0	1,876-2,282	26,083	26,083
Totals, Processing Services Bureau	705.7	710.0	710.0	\$25,806,991	\$25,701,297	\$25,970,515
Filing Compliance Bureau:						
INC Business Section:						
C.E.A. II	0.2	1.0	1.0	7,302-8,051	96,641	96,641
Administrator IV	0.8	-	-	6,964-7,678	-	-
Prog Spec III	1.0	1.0	1.0	6,330-6,979	79,760	79,770
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Sr Operations Spec	1.5	1.0	1.0	4,960-6,028	68,900	68,900
Administrator I	3.0	3.0	3.0	4,743-5,763	197,613	197,613
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Operations Spec	1.0	3.0	3.0	4,516-5,489	171,102	176,547
Prin Compliance Rep	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Sr Compliance Rep	5.0	5.0	5.0	4,316-5,247	296,248	298,745
Assoc Tax Auditor	2.5	3.0	3.0	4,316-5,247	171,738	174,330
Assoc Operations Spec	0.8	1.0	1.0	4,111-4,997	53,542	56,213
Staff Services Analyst-Gen	2.4	2.0	2.0	2,632-4,155	87,700	89,708
Programmer I	1.0	1.0	1.0	3,048-3,638	41,268	41,582

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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
Tax Techn	9.9	12.0	12.0	2,331-3,201	432,499	438,842
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	31,387	32,953
Tax Prog Techn I	7.6	18.0	18.0	2,465-2,998	558,736	578,086
Tax Prog Asst	0.9	2.0	2.0	1,730-2,588	50,194	53,989
Withholding Services & Compliance Section:						
Administrator III	1.0	1.0	1.0	6,334-6,984	79,807	79,827
Administrator II	1.0	-	-	5,208-6,329	-	-
Prog Spec II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Sr Operations Spec	0.4	1.0	1.0	4,960-6,028	68,900	68,900
Prog Spec I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Administrator I	2.0	2.0	2.0	4,743-5,763	131,742	131,742
Assoc Tax Auditor	4.3	4.0	4.0	4,316-5,247	239,178	239,892
Assoc Operations Spec	0.8	2.0	2.0	4,111-4,997	106,459	108,928
Tax Auditor	1.0	1.0	1.0	2,902-4,363	42,045	44,143
Asst Info Systems Analyst	1.7	2.0	2.0	2,902-4,363	93,481	97,538
Customer Svc Spec	1.9	2.0	2.0	2,632-4,155	73,340	77,013
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	44,291	46,349
Tax Prog Supvr	1.0	1.0	1.0	2,898-3,524	37,738	39,628
Tax Techn	26.5	30.0	30.0	2,331-3,201	961,172	994,511
Office Techn-Typing	1.9	1.5	1.5	2,510-3,050	49,302	50,677
Tax Prog Techn I	6.1	6.0	6.0	2,465-2,998	199,569	202,737
Key Data Operator	5.0	5.0	5.0	2,012-2,780	157,877	158,875
Totals, Filing Compliance Bureau	99.2	119.5	119.5	\$4,389,984	\$5,024,026	\$5,126,476
Filing Methods & Budget Bureau:						
Filing & Technology Division Support Section:						
C.E.A. II	1.5	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Suprvy	1.6	-	-	5,211-6,286	-	-
Administrator I	0.4	-	-	4,743-5,763	-	-
Staff Info Systems Analyst-Spec	0.4	-	-	4,732-5,754	-	-
Staff Operations Spec	5.4	4.0	4.0	4,516-5,489	250,956	250,956
Assoc Info Systems Analyst-Spec	1.1	-	-	4,316-5,247	-	-
Assoc Operations Spec	9.0	8.0	8.0	4,111-4,997	446,886	454,239
Compliance Rep	0.4	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	3.6	2.0	2.0	2,632-4,155	79,370	81,991
Customer Svc Spec	0.4	-	-	2,632-4,155	-	-
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Tax Forms Development & Distribution Section:						
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Administrator I	1.0	1.0	1.0	4,743-5,763	65,871	65,871
Prog Spec I	3.0	3.0	3.0	4,743-5,763	197,613	197,613
Assoc Tax Auditor	5.9	6.0	6.0	4,316-5,247	359,838	359,838
Customer Svc Supvr	0.5	1.0	1.0	4,319-5,211	57,150	59,562
Assoc Operations Spec	2.5	2.0	2.0	4,111-4,997	106,871	109,361
Tax Auditor	1.0	1.0	1.0	2,902-4,363	49,858	49,869
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	46,532	47,492
Key Data Supvr I	0.4	1.0	1.0	2,565-3,115	35,604	35,604
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861

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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
E-File Programs and Outreach Section (EPOS):						
Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Sr Operations Spec	2.0	2.0	2.0	4,960-6,028	137,800	137,800
Staff Operations Spec	2.5	3.0	3.0	4,516-5,489	176,556	183,081
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Operations Spec	6.0	6.0	6.0	4,111-4,997	328,393	336,235
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,322	46,537
Tax Prog Supvr	2.0	2.0	2.0	2,898-3,524	80,558	80,558
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Tax Prog Techn I	3.8	3.0	3.0	2,465-2,998	102,801	102,801
Key Data Operator	0.1	1.0	1.0	2,012-2,780	31,775	31,775
Tax Prog Asst	1.0	1.0	1.0	1,730-2,588	26,960	28,303
Totals, Filing Methods & Budget Bureau	64.9	57.0	57.0	\$3,592,440	\$3,151,766	\$3,185,538
Temporary Help ¹¹	942.1	403.6	335.6	9,563,780	10,591,607	8,348,607
Overtime	-	-	-	85,975	1,901,456	1,274,456
Totals, Filing Division	2,165.5	1,621.1	1,553.1	\$57,864,446	\$60,092,089	\$57,838,913
Technology Services Division/Office of CIO						
Technology Services Division-Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,150	106,150
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Totals, Technology Services Division-Administration	2.0	2.0	2.0	\$147,527	\$148,830	\$148,830
E-Services and Applications Bureau:						
Electronic Services Section:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
DP Mgr III	1.5	4.0	4.0	6,334-6,984	319,308	319,308
Systems Software Spec III-Tech	1.0	2.0	2.0	5,709-6,938	157,908	158,602
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
DP Mgr II	3.2	4.0	4.0	5,206-6,327	289,272	289,272
Sr Programmer Analyst-Supvr	-	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Spec	2.8	7.0	7.0	5,206-6,327	506,226	506,226
Sr Info Systems Analyst-Spec	5.5	6.0	6.0	5,206-6,327	428,981	432,267
Systems Software Spec II-Tech	3.8	7.0	7.0	5,196-6,316	500,539	504,418
Sr Operations Spec	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Programmer Analyst-Spec	4.3	7.0	7.0	4,732-5,754	442,515	451,477
DP Mgr I	0.3	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	7.2	12.0	12.0	4,732-5,754	768,933	778,429
Systems Software Spec I-Tech	5.6	8.0	8.0	4,731-5,753	493,345	508,117
Staff Operations Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Programmer Analyst-Spec	4.3	7.5	7.5	4,316-5,247	419,275	433,926
Assoc Info Systems Analyst-Spec	11.9	21.0	21.0	4,316-5,247	1,210,185	1,232,390
Assoc Systems Software Spec-Tech	0.3	2.0	2.0	4,308-5,235	106,866	112,191
Programmer II	1.7	3.0	3.0	3,768-4,581	148,744	153,577
Asst Info Systems Analyst	13.3	19.0	19.0	2,902-4,363	901,394	928,392
Customer Svc Spec	0.6	1.0	1.0	2,632-4,155	41,704	43,785
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	47,492	47,492
Tax Techn	-	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861

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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
Tax Prog Techn I	-	1.0	1.0	2,465-2,998	33,699	34,259
Acct Clerk	-	1.0	1.0	1,938-2,588	29,592	31,067
Tax Prog Asst	-	1.0	1.0	1,730-2,588	26,960	28,303
Totals, E-Services & Applications Bureau	72.3	122.5	122.5	\$7,984,297	\$7,378,474	\$7,499,034
Computing Resources Bureau:						
Computing Resources Bureau-Administration:						
C.E.A. II	0.4	1.0	1.0	7,302-8,051	83,816	83,816
Secretary	0.5	-	-	2,510-3,051	-	-
Office Techn-Typing	-	1.0	1.0	2,510-3,050	31,513	33,084
Data Center Services & Administrative Support Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,784	79,827
DP Mgr II	2.7	2.0	2.0	5,206-6,327	139,984	143,269
Sr Info Systems Analyst-Spec	2.0	4.0	4.0	5,206-6,327	284,738	288,125
Staff Info Systems Analyst-Spec	1.8	4.0	4.0	4,732-5,754	263,072	263,072
DP Mgr I	2.5	2.0	2.0	4,732-5,754	132,472	132,472
Staff Programmer Analyst-Spec	0.8	1.0	1.0	4,732-5,754	56,784	59,628
Systems Software Spec I-Tech	2.0	2.0	2.0	4,731-5,753	131,514	131,514
Assoc Info Systems Analyst-Supvr	0.8	1.0	1.0	4,316-5,247	61,117	61,117
Assoc Info Systems Analyst-Spec	18.1	17.0	17.0	4,316-5,247	1,006,951	1,020,299
Asst Info Systems Analyst	28.0	30.0	30.0	2,902-4,363	1,384,851	1,429,947
Info Systems Techn Spec I	0.3	1.0	1.0	3,266-3,969	38,783	40,677
Computer Operations Spec I	3.0	3.0	3.0	3,266-3,969	124,717	130,711
Info Systems Techn	2.7	2.0	2.0	2,317-3,326	77,904	77,904
Computer Operator	10.0	10.0	10.0	2,317-3,326	372,121	379,622
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Acct Clerk	-	1.0	1.0	1,938-2,588	30,413	30,413
Office Asst Gen	1.0	-	-	1,938-2,588	-	-
Systems Software Support Section:						
DP Mgr III	1.5	1.0	1.0	6,334-6,984	79,827	79,827
Systems Software Spec III-Tech	8.0	8.0	8.0	5,709-6,938	634,408	634,408
Sr Info Systems Analyst-Spec	2.0	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Systems Software Spec II-Tech	18.8	18.0	18.0	5,196-6,316	1,299,456	1,299,456
Staff Info Systems Analyst-Spec	3.0	1.0	1.0	4,732-5,754	65,768	65,768
Systems Software Spec I-Tech	6.0	6.0	6.0	4,731-5,753	394,542	394,542
Asst Info Systems Analyst	1.9	-	-	2,902-4,363	-	-
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Totals, Computing Resources Bureau	122.2	119.0	119.0	\$7,038,580	\$6,881,929	\$6,966,892
Network Management Bureau:						
Network Management Bureau-Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,845	45,983
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Network Operation Section:						
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Systems Software Spec III-Suprvy	1.0	1.0	1.0	5,709-6,938	79,301	79,301

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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
Systems Software Spec II-Tech	2.7	2.0	2.0	5,196-6,316	142,304	144,384
Systems Software Spec I-Tech	4.6	5.0	5.0	4,731-5,753	322,309	328,240
Assoc Info Systems Analyst-Spec	0.9	2.0	2.0	4,316-5,247	114,368	117,089
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,308-5,235	52,774	55,410
Assoc Operations Spec	-	1.0	1.0	4,111-4,997	49,332	51,804
Asst Info Systems Analyst	0.4	1.0	1.0	2,902-4,363	44,143	46,349
Telecommunications & Support Services Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,793	79,827
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	4.0	4.0	4.0	4,732-5,754	263,072	263,072
Assoc Info Systems Analyst-Spec	10.6	10.0	10.0	4,316-5,247	597,554	599,730
Programmer II	0.3	-	-	3,768-4,581	-	-
Asst Info Systems Analyst	3.4	3.0	3.0	2,902-4,363	140,752	145,736
Office Techn-Typing	1.2	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Network Management Bureau	38.1	40.0	40.0	\$2,325,087	\$2,409,308	\$2,436,686
Enterprise Technology Management Bureau:						
Database & Divisional Support Section:						
C.E.A. II	0.5	1.0	1.0	7,302-8,051	92,297	92,297
Administrator IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
Systems Software Spec III-Tech	0.5	-	-	5,709-6,938	-	-
Systems Software Spec III-Suprvy	1.5	1.0	1.0	5,709-6,938	79,301	79,301
Administrator II	0.5	1.0	1.0	5,208-6,329	72,340	72,340
Sr Info Systems Analyst-Spec	3.1	3.0	3.0	5,206-6,327	216,954	216,954
Systems Software Spec II-Tech	8.5	6.0	6.0	5,196-6,316	433,152	433,152
Staff Info Systems Analyst-Spec	4.7	3.0	3.0	4,732-5,754	197,304	197,304
Systems Software Spec I-Tech	13.2	10.5	10.5	4,731-5,753	675,992	684,974
Assoc Info Systems Analyst-Spec	1.4	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Operations Spec	0.5	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	34,242	34,861
IT Asset Center Section:						
DP Mgr III	0.5	1.0	1.0	6,334-6,984	79,827	79,827
Administrator II	0.5	-	-	5,208-6,329	-	-
DP Mgr II	0.5	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Spec	1.4	2.0	2.0	5,206-6,327	144,636	144,636
DP Mgr I	1.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Info Systems Analyst-Spec	2.3	3.0	3.0	4,732-5,754	197,304	197,304
Staff Programmer Analyst-Spec	0.5	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	6.7	13.0	13.0	4,316-5,247	775,839	779,649
Asst Info Systems Analyst	8.0	13.0	13.0	2,902-4,363	612,849	626,335
Staff Services Analyst-Gen	1.4	2.0	2.0	2,632-4,155	91,985	93,955
Office Techn-Typing	1.9	1.0	1.0	2,510-3,050	34,861	34,861
IT Contact Center Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Systems Software Spec III-Tech	0.5	-	-	5,709-6,938	-	-
Systems Software Spec III-Suprvy	0.5	-	-	5,709-6,938	-	-
DP Mgr II	4.2	3.0	3.0	5,206-6,327	214,534	216,954

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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 Info Systems Analyst-Supvr	0.3	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Spec	0.5	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	3.5	-	-	5,196-6,316	-	-
Systems Software Spec II-Supvry	0.5	-	-	5,196-6,316	-	-
DP Mgr I	1.5	1.0	1.0	4,732-5,754	66,704	66,704
Staff Info Systems Analyst-Spec	9.8	8.0	8.0	4,732-5,754	523,176	528,592
Systems Software Spec I-Tech	6.0	-	-	4,731-5,753	-	-
Staff Operations Spec	0.4	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Info Systems Analyst-Spec	17.7	23.0	23.0	4,316-5,247	1,346,402	1,374,415
Assoc Systems Software Spec-Tech	0.5	-	-	4,308-5,235	-	-
Assoc Operations Spec	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Asst Info Systems Analyst	9.9	15.0	15.0	2,902-4,363	709,063	730,177
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	35,779	37,565
Server Management Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Systems Software Spec III-Tech	0.5	1.0	1.0	5,709-6,938	79,301	79,301
Systems Software Spec III-Supvry	1.0	2.0	2.0	5,709-6,938	158,602	158,602
Sr Info Systems Analyst-Supvr	0.5	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Spec	0.6	1.0	1.0	5,206-6,327	72,318	72,318
Systems Software Spec II-Tech	6.5	13.0	13.0	5,196-6,316	927,542	934,617
Systems Software Spec II-Supvry	0.5	1.0	1.0	5,196-6,316	72,192	72,192
Staff Info Systems Analyst-Spec	4.1	12.0	12.0	4,732-5,754	774,288	782,822
Systems Software Spec I-Tech	9.1	18.5	18.5	4,731-5,753	1,200,572	1,210,840
Assoc Info Systems Analyst-Spec	1.4	3.0	3.0	4,316-5,247	168,520	175,702
Assoc Systems Software Spec-Tech	0.5	1.0	1.0	4,308-5,235	56,126	58,609
IT Contact Center Section-Long Island:						
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	69,920	69,920
IT Contact Center Section-Manhattan:						
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	69,920	69,920
IT Contact Center Section-Houston:						
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	69,920	69,920
IT Contact Center Section-Chicago:						
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,316-5,247	64,125	64,125
Totals, Enterprise Technology Management Bureau	145.6	182.0	182.0	\$8,579,904	\$11,294,533	\$11,417,691
Business Entities Tax Systems Management Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
DP Mgr III	4.8	3.0	3.0	6,334-6,984	239,481	239,481
Systems Software Spec III-Tech	1.0	-	-	5,709-6,938	-	-
DP Mgr II	5.8	5.0	5.0	5,206-6,327	359,022	362,329
Sr Programmer Analyst-Supvr	1.8	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Spec	5.3	5.0	5.0	5,206-6,327	361,590	361,590
Sr Programmer Analyst-Spec	6.2	4.0	4.0	5,206-6,327	286,851	289,272
Systems Software Spec II-Tech	3.0	-	-	5,196-6,316	-	-
Sr Operations Spec	1.0	-	-	4,960-6,028	-	-
Prog Spec I	0.5	-	-	4,743-5,763	-	-
Administrator I	1.5	1.0	1.0	4,743-5,763	65,871	65,871
Staff Programmer Analyst-Spec	12.7	9.0	9.0	4,732-5,754	591,515	591,901
Staff Info Systems Analyst-Spec	11.2	7.0	7.0	4,732-5,754	460,376	460,376

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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
DP Mgr I	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Systems Software Spec I-Tech	3.5	-	-	4,731-5,753	-	-
Staff Operations Spec	0.4	-	-	4,516-5,489	-	-
Assoc Info Systems Analyst-Spec	32.9	24.0	24.0	4,316-5,247	1,431,499	1,435,599
Assoc Programmer Analyst-Spec	13.6	11.0	11.0	4,316-5,247	616,904	637,588
Assoc Systems Software Spec-Tech	1.0	-	-	4,308-5,235	-	-
Assoc Operations Spec	2.3	2.0	2.0	4,111-4,997	114,232	114,232
Programmer II	4.5	4.0	4.0	3,768-4,581	190,401	199,931
Asst Info Systems Analyst	18.1	11.0	11.0	2,902-4,363	517,098	536,435
Staff Services Analyst-Gen	4.9	3.0	3.0	2,632-4,155	139,416	141,927
Tax Techn	2.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Tax Prog Techn I	1.0	-	-	2,465-2,998	-	-
Key Data Operator	1.5	-	-	2,012-2,780	-	-
Office Asst Gen	0.9	-	-	1,938-2,588	-	-
Tax Prog Asst	1.0	-	-	1,730-2,588	-	-
Totals, Business Entities Tax Systems Management Bureau	145.4	92.0	92.0	\$4,983,964	\$5,568,634	\$5,630,910
Individual Tax Systems Management Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
DP Mgr IV	0.2	1.0	1.0	6,964-7,678	95,643	95,643
Administrator IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
DP Mgr III	0.8	1.0	1.0	6,334-6,984	79,827	79,827
Systems Software Spec III-Tech	2.0	2.0	2.0	5,709-6,938	158,602	158,602
Sr Info Systems Analyst-Spec	3.0	4.0	4.0	5,206-6,327	281,996	282,722
DP Mgr II	4.6	4.0	4.0	5,206-6,327	289,019	289,272
Sr Programmer Analyst-Spec	5.7	6.0	6.0	5,206-6,327	433,908	433,908
Systems Software Spec II-Tech	-	2.0	2.0	5,196-6,316	144,384	144,384
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	63,275	66,443
Sr Operations Spec	-	1.0	1.0	4,960-6,028	68,900	68,900
Staff Programmer Analyst-Spec	11.5	13.0	13.0	4,732-5,754	830,512	839,251
Staff Info Systems Analyst-Spec	6.4	13.0	13.0	4,732-5,754	818,726	829,713
Systems Software Spec I-Tech	-	1.0	1.0	4,731-5,753	62,968	65,757
Staff Operations Spec	1.0	2.0	2.0	4,516-5,489	125,478	125,478
Assoc Programmer Analyst-Spec	12.1	11.0	11.0	4,316-5,247	624,588	641,650
Assoc Info Systems Analyst-Spec	15.9	19.0	19.0	4,316-5,247	1,089,181	1,109,679
Assoc Operations Spec	5.8	4.0	4.0	4,111-4,997	217,875	222,659
Asst Info Systems Analyst	26.5	27.0	27.0	2,902-4,363	1,282,256	1,317,437
Staff Services Analyst-Gen	2.5	2.0	2.0	2,632-4,155	89,602	92,428
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Key Data Operator	-	2.0	2.0	2,012-2,780	63,550	63,550
Totals, Individual Tax Systems Management Bureau	102.0	119.0	119.0	\$5,894,704	\$7,034,933	\$7,141,946
Architecture & Data Management Bureau:						
Enterprise Architecture & Data Administration Section:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Systems Software Spec III-Suprvy	0.6	-	-	5,709-6,938	-	-
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301

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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 Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Systems Software Spec II-Tech	4.4	3.0	3.0	5,196-6,316	216,576	216,576
Systems Software Spec I-Tech	0.3	-	-	4,731-5,753	-	-
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	115,275	118,041
Assoc Systems Software Spec-Tech	0.4	-	-	4,308-5,235	-	-
Asst Info Systems Analyst	0.7	-	-	2,902-4,363	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Data Resources & Business Intelligence Section:						
C.E.A. II	0.7	-	-	7,302-8,051	-	-
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
DP Mgr II	1.0	1.0	1.0	5,206-6,327	69,414	72,318
Sr Info Systems Analyst-Spec	4.0	4.0	4.0	5,206-6,327	289,272	289,272
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Operations Spec	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Programmer Analyst-Spec	5.0	5.0	5.0	4,732-5,754	322,807	325,790
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Operations Spec	5.0	5.0	5.0	4,516-5,489	313,695	313,695
Assoc Programmer Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	1.6	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Operations Spec	2.5	2.0	2.0	4,111-4,997	106,665	109,144
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	93,552	94,984
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Tax Prog Techn I	0.3	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Enterprise Architecture & Data Management Bureau	44.2	39.0	39.0	\$2,908,014	\$2,556,401	\$2,568,965
Collection Systems Bureau:						
Non-Tax Collection Systems Section:						
DP Mgr III	0.8	1.0	1.0	6,334-6,984	79,827	79,827
Administrator II	0.6	-	-	5,208-6,329	-	-
DP Mgr II	3.0	3.0	3.0	5,206-6,327	216,954	216,954
Sr Programmer Analyst-Spec	3.0	3.0	3.0	5,206-6,327	213,274	216,470
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Operations Spec	0.5	1.0	1.0	4,960-6,028	68,900	68,900
Staff Programmer Analyst-Spec	6.0	6.0	6.0	4,732-5,754	388,813	391,808
DP Mgr I	3.0	3.0	3.0	4,732-5,754	197,304	197,304
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	4.9	5.0	5.0	4,732-5,754	321,855	324,792
Assoc Programmer Analyst-Spec	4.9	5.0	5.0	4,316-5,247	293,470	299,151
Assoc Info Systems Analyst-Spec	10.9	11.0	11.0	4,316-5,247	647,674	659,465
Assoc Systems Software Spec-Tech	0.2	-	-	4,308-5,235	-	-
Asst Info Systems Analyst	5.5	6.0	6.0	2,902-4,363	286,015	295,498
Tax Collection Systems Development & Systems Analysis Section:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,897	87,897
DP Mgr III	1.5	1.0	1.0	6,334-6,984	79,827	79,827

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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
Administrator II	0.4	-	-	5,208-6,329	-	-
Sr Programmer Analyst-Spec	8.1	6.0	6.0	5,206-6,327	417,341	423,741
DP Mgr II	3.8	4.0	4.0	5,206-6,327	288,543	289,272
Sr Info Systems Analyst-Spec	2.5	2.0	2.0	5,206-6,327	144,636	144,636
Systems Software Spec II-Tech	4.0	3.0	3.0	5,196-6,316	216,576	216,576
Administrator I	1.8	1.0	1.0	4,743-5,763	65,871	65,871
Staff Programmer Analyst-Supvr	0.6	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	22.2	19.0	19.0	4,732-5,754	1,246,998	1,249,592
DP Mgr I	5.7	5.0	5.0	4,732-5,754	327,664	328,840
Staff Programmer Analyst-Spec	13.2	13.0	13.0	4,732-5,754	828,359	845,105
Systems Software Spec I-Tech	1.6	-	-	4,731-5,753	-	-
Research Prog Spec I	0.4	1.0	1.0	4,516-5,489	62,739	62,739
Prin Compliance Rep	0.4	-	-	4,516-5,489	-	-
Assoc Programmer Analyst-Spec	10.5	7.0	7.0	4,316-5,247	392,445	406,074
Assoc Info Systems Analyst-Spec	24.7	13.0	13.0	4,316-5,247	751,952	766,407
Programmer II	3.1	2.0	2.0	3,768-4,581	98,329	103,251
Asst Info Systems Analyst	28.9	18.0	18.0	2,902-4,363	852,027	879,965
Compliance Rep	1.8	1.0	1.0	2,902-4,363	45,038	47,292
Staff Services Analyst-Gen	1.5	2.0	2.0	2,632-4,155	94,815	94,984
Tax Techn	2.2	3.0	3.0	2,331-3,201	101,201	105,480
Office Techn-Gen	1.7	2.0	2.0	2,465-2,998	64,339	65,840
Totals, Collection Systems Bureau	186.9	150.0	150.0	\$11,674,202	\$9,018,769	\$9,151,644
Audit & Filing Compliance Systems Bureau:						
Audit Information Technology Management Section:						
C.E.A. II	-	1.0	1.0	7,302-8,051	92,023	92,023
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Sr Info Systems Analyst-Spec	5.6	7.0	7.0	5,206-6,327	502,221	505,258
DP Mgr II	4.0	4.0	4.0	5,206-6,327	289,272	289,272
Sr Programmer Analyst-Spec	5.0	5.0	5.0	5,206-6,327	361,590	361,590
Staff Programmer Analyst-Spec	13.5	14.0	14.0	4,732-5,754	908,354	916,769
DP Mgr I	-	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	8.8	9.0	9.0	4,732-5,754	588,363	591,212
Assoc Programmer Analyst-Spec	8.8	9.0	9.0	4,316-5,247	485,163	509,441
Assoc Info Systems Analyst-Spec	6.9	12.0	12.0	4,316-5,247	699,902	710,912
Asst Info Systems Analyst	0.4	-	-	2,902-4,363	-	-
Office Techn-Typing	-	1.0	1.0	2,510-3,050	34,861	34,861
INC Technology Section:						
C.E.A. II	0.8	-	-	7,302-8,051	-	-
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Systems Software Spec III-Supvry	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Administrator II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Sr Programmer Analyst-Spec	3.0	3.0	3.0	5,206-6,327	210,233	213,513
DP Mgr II	0.7	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Systems Software Spec II-Tech	5.3	6.0	6.0	5,196-6,316	423,842	426,987
Sr Operations Spec	2.0	2.0	2.0	4,960-6,028	137,800	137,800

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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 Programmer Analyst-Spec	5.4	6.0	6.0	4,732-5,754	392,734	394,608
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	4,732-5,754	194,005	196,837
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	61,970	64,827
Staff Operations Spec	3.0	4.0	4.0	4,516-5,489	248,651	250,956
Prin Compliance Rep	0.4	-	-	4,516-5,489	-	-
Assoc Info Systems Analyst-Spec	4.2	4.0	4.0	4,316-5,247	239,892	239,892
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,316-5,247	59,973	59,973
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	97,629	99,450
Totals, Audit & Filing Compliance Systems Bureau	90.8	103.0	103.0	\$2,399,002	\$6,708,779	\$6,776,482
Temporary Help ¹²	16.4	54.0	51.0	344,085	1,356,901	1,279,901
Overtime	-	-	-	92,586	2,120,933	513,933
Totals, Technology Services Division/Office of CIO	965.9	1,022.5	1,019.5	\$54,371,952	\$62,478,424	\$61,532,914
TOTALS, AUTHORIZED POSITIONS	5,939.0	5,575.7	5,476.8	\$263,645,809	\$278,454,948	\$276,746,432
<i>Regular/Ongoing Positions</i>	4,929.9	5,072.0	5,045.0	252,029,171	259,725,271	262,916,755
<i>Temporary Help</i>	1,009.1	503.7	431.8	11,322,013	13,368,389	11,033,389
<i>Overtime</i>	-	-	-	294,625	5,361,288	2,796,288

¹ 1.0 position limited-term to 6/30/05² 2.0 positions limited-term to 6/30/05³ 5.0 positions limited-term to 6/30/05⁴ 3.0 positions limited-term to 6/30/05⁵ 16.0 positions limited-term to 6/30/05⁶ 15.0 positions limited-term to 6/30/05⁷ 6.0 positions limited-term to 6/30/05⁸ 2.0 positions limited-term to 6/30/07⁹ 1.0 position limited-term to 6/30/06¹⁰ 4.0 positions limited-term to 6/30/05¹¹ 68.0 positions limited-term to 6/30/05¹² 3.0 positions limited-term to 6/30/05¹³ 0.9 positions limited-term to 6/30/05

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

Administration and Management Assistance

Executive Office:

Executive Office Administration:

Director	0.4	1.0	1.0	\$123,255	\$123,255	\$123,255
Chief Dep Director	0.4	1.0	1.0	9,533-10,309	114,396	114,396
Planning Officer/Deputy Director	0.8	1.0	1.0	8,611-9,314	103,332	103,332
C.E.A. III	1.9	2.0	2.0	8,030-8,854	217,845	217,845
Chief Dep Director	1.0	1.0	1.0	7,820-8,459	96,686	96,686
Career Mgt Assignment V	0.3	-	-	6,964-7,858	-	-
Asst Director	1.0	1.0	1.0	6,785-7,337	70,608	70,608
Info Officer II	0.3	-	-	4,963-5,988	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Exec Asst	3.0	3.0	3.0	3,072-3,734	130,589	130,589
Mgt Services Techn	0.5	-	-	2,331-3,201	-	-
Office Techn-Typing	0.6	-	-	2,510-3,050	-	-
Office Asst-Gen	1.0	-	-	1,938-2,588	-	-
Skilled Trades Supvr-Sheet Metal	0.6	-	-	64,025	-	-

Equal Employment Opportunity:

Staff Services Mgr I	-	1.0	1.0	4,746-5,726	65,448	65,448
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	94,984	94,984
Temporary Help	11.3	7.5	7.5	(1,089,655)	881,000	881,000
Overtime	-	-	-	(16,133)	-	-

Totals, Executive Office

26.5	21.5	21.5	\$2,145,541	\$1,955,259	\$1,955,259
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Chief Information Office:

C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
DP Mgr III	-	1.0	1.0	6,334-6,984	79,827	79,827
DP Mgr II	-	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Spec	2.0	3.0	3.0	5,206-6,327	216,954	216,954
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	139,329	142,180
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,162	69,722
Temporary Help	-	-	-	-	44,000	44,000

Totals, Chief Information Office

11.0	14.0	14.0	\$641,516	\$905,648	\$909,059
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Office of Legislation:

Asst Director-Legislation	0.4	1.0	1.0	7,117-7,697	81,347	81,347
Career Mgt Assignment I	0.1	-	-	5,235-5,772	-	-
Staff Services Mgr I	2.3	2.0	2.0	4,746-5,726	130,896	130,896
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	38,514	39,216

Totals, Office of Legislation

4.8	5.0	5.0	\$275,539	\$298,249	\$298,951
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Office of Audit Services:

Supvng Mgt Auditor	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Mgt Auditor	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Mgt Auditor	12.4	13.0	13.0	4,316-5,247	751,660	765,263
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861

Totals, Office of Audit Services

16.4	17.0	17.0	\$956,427	\$997,244	\$1,010,847
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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Research, Planning & Measurement:						
Research Mgr III-Gen	0.4	-	-	6,334-6,984	-	-
Career Mgt Assignment III	0.1	-	-	5,768-6,465	-	-
Research Mgr II-Gen	0.9	1.0	1.0	5,211-6,286	71,849	71,849
Research Prog Spec II	3.2	2.0	2.0	4,960-6,028	137,800	137,800
Research Prog Spec I	0.5	1.0	1.0	4,516-5,489	60,204	62,739
Office Asst-Gen	-	1.0	1.0	1,938-2,588	29,581	29,581
Totals, Research, Planning & Measurement	5.1	5.0	5.0	\$360,342	\$299,434	\$301,969
Statewide eGovernment Initiatives:						
eBusiness Center:						
DP Mgr III	1.0	-	-	6,334-6,984	-	-
Sr Info Systems Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Research Prog Spec II	1.0	-	-	4,960-6,028	-	-
Staff Info Systems Analyst-Spec	0.9	-	-	4,732-5,754	-	-
Office Asst-Typing	1.0	-	-	2,003-2,641	-	-
Temporary Help	0.4	-	-	(16,166)	-	-
Overtime	-	-	-	(2,725)	-	-
Totals, Statewide eGovernment Initiatives	5.3	-	-	\$327,348	-	-
Office of Technology Resources:						
OTR-Department Wide:						
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	87,759	87,759
DP Mgr III	2.7	3.0	3.0	6,334-6,984	239,395	239,481
DP Mgr II	3.0	3.0	3.0	5,206-6,327	214,050	216,954
Sr Info Systems Analyst-Spec	-	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	5.3	4.0	4.0	4,732-5,754	263,072	263,072
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Systems Software Spec I-Tech	3.3	4.0	4.0	4,731-5,753	263,028	263,028
Staff Services Mgr I	0.5	-	-	4,746-5,726	-	-
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Systems Analyst-Spec	1.9	1.0	1.0	4,316-5,247	59,973	59,973
Asst Info Systems Analyst	3.0	3.0	3.0	2,902-4,363	135,282	141,966
Staff Services Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	36,812	38,016
OTR-Telecommunications:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Programmer Analyst-Spec	3.0	3.0	3.0	4,732-5,754	197,304	197,304
Staff Info Systems Analyst-Spec	3.0	3.0	3.0	4,732-5,754	197,304	197,304
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Info Systems Analyst-Spec	1.6	1.0	1.0	4,316-5,247	62,964	62,964
Asst Info Systems Analyst	1.3	2.0	2.0	2,902-4,363	94,292	99,010
OTR-Procurement:						
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	54,179	56,889
OTR-ABMS:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Asst Info Systems Analyst	0.1	1.0	1.0	2,902-4,363	46,037	48,287
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
OTR-RESD:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	1.1	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768

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
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	45,846	48,143
OTR-Fleet Administration:						
DP Mgr II	1.0	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	1.4	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Asst Info Systems Analyst	1.6	2.0	2.0	2,902-4,363	98,345	99,738
OTR-Administrative Hearings:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	64,835	65,768
OTR-Ziggurat:						
DP Mgr II	4.0	4.0	4.0	5,206-6,327	281,755	284,992
Staff Info Systems Analyst-Supvr	0.5	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	4.0	4.0	4.0	4,732-5,754	259,383	263,061
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,413	59,973
Asst Info Systems Analyst	4.8	6.0	6.0	2,902-4,363	279,940	288,121
Office Machine Techn-Electronic	0.5	1.0	1.0	3,495-3,837	46,044	46,044
Info Systems Techn	1.8	2.0	2.0	2,317-3,326	73,939	75,731
Temporary Help	2.2	0.1	0.1	(141,102)	16,000	16,000
Overtime	-	-	-	(21,741)	63,000	63,000
Totals, Office of Technology Resources	79.5	78.1	78.1	\$4,972,246	\$4,924,939	\$4,967,566
Office of Human Resources:						
OHR-Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,629	96,629
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	46,234	47,492
Personnel Operations:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Supvry	1.1	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Assoc Personnel Analyst	17.9	18.0	18.0	4,111-4,997	984,633	1,011,423
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	52,247	52,247
Sr Pers Spec	6.2	6.6	6.6	3,418-4,155	309,257	311,423
Pers Supvr I	2.6	2.9	2.9	3,418-4,155	130,063	132,115
Staff Services Analyst-Gen	1.4	1.0	1.0	2,632-4,155	47,492	47,492
Pers Spec	16.8	18.8	18.8	2,431-3,800	774,903	783,487
Personnel Techn I	-	1.0	1.0	2,250-3,201	33,458	35,121
Office Techn-Typing	0.8	2.0	2.0	2,510-3,050	69,722	69,722
Pers Selection Techn	0.6	-	-	2,130-2,998	-	-
Office Asst-Typing	0.3	1.0	1.0	2,003-2,641	30,187	30,187
Office Asst-Gen	0.8	-	-	1,938-2,588	-	-
Labor Relations/Performance Improvement:						
Career Mgt Assignment III	0.1	-	-	5,768-6,465	-	-
Labor Relations Mgr I	0.9	1.0	1.0	5,768-6,361	72,706	72,706
Labor Relations Spec	2.3	2.0	2.0	4,746-5,726	128,623	130,896
Assoc Info Systems Analyst-Spec	1.8	2.0	2.0	4,316-5,247	119,946	119,946
Asst Info Systems Analyst	0.3	-	-	2,902-4,363	-	-
Training & Performance Enhancement:						
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Personnel Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Trng Officer I	0.4	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,111-4,997	51,812	54,407
Staff Services Analyst-Gen	2.5	2.0	2.0	2,632-4,155	92,507	94,435
Customer Resources:						
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
Office Asst-Typing	0.7	-	-	2,003-2,641	-	-

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
Temporary Help	4.3	1.1	1.1	(112,945)	70,000	70,000
Overtime	-	-	-	(15,287)	13,000	13,000
Totals, Office of Human Resources	74.7	73.4	73.4	\$3,784,171	\$3,789,273	\$3,838,582
Office of Fiscal Services:						
DGS Accounting Administration Section:						
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Capital Outlay:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	59,565	62,547
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Sr Acctg Officer-Spec	7.1	7.0	7.0	4,111-4,997	380,985	391,469
Acctg Officer-Spec	0.5	-	-	3,589-4,363	-	-
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Student Asst	0.2	-	-	1,362-1,814	-	-
OSP Accounting:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Acctg Officer-Spec	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Acctg Officer-Spec	2.8	1.0	1.0	3,589-4,363	43,068	45,216
Accountant I-Spec	1.0	-	-	2,682-3,259	-	-
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	34,267	34,267
SRF-Accounting:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,319-5,211	106,041	111,343
Sr Acctg Officer-Spec	13.8	14.0	14.0	4,111-4,997	778,588	790,387
Acctg Officer-Spec	6.0	13.0	13.0	3,589-4,363	602,346	622,053
Accountant Trainee	4.8	2.0	2.0	3,027-3,505	72,648	76,272
Accountant I-Spec	1.7	2.0	2.0	2,682-3,259	69,601	71,222
Acctg Techn	1.6	1.0	1.0	2,465-2,998	34,267	34,267
Sr Acct Clerk	1.2	2.0	2.0	2,465-2,998	63,847	65,323
Student Asst	0.2	-	-	1,362-1,814	-	-
Budget and Planning:						
Career Mgt Assignment V	0.1	-	-	6,964-7,858	-	-
Staff Services Mgr III	0.7	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-MgrI	0.3	-	-	5,768-6,361	-	-
Staff Services Mgr I	5.0	5.0	5.0	4,746-5,726	322,222	325,693
Assoc Budget Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Staff Services Analyst-Gen	1.4	1.0	1.0	2,632-4,155	45,406	47,481
Contracted Fiscal Services:						
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Acctg Administrator II	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Acctg Administrator I-Supvr	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Acctg Administrator I-Spec	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	58,356	59,562
Sr Acctg Officer-Spec	14.6	16.0	16.0	4,111-4,997	888,489	899,394
Acctg Officer-Spec	0.8	7.0	7.0	3,589-4,363	310,887	326,421
Accountant Trainee	3.0	-	-	3,027-3,505	-	-
Accountant I-Spec	3.5	1.0	1.0	2,682-3,259	37,250	37,250
Acctg Techn	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Sr Acct Clerk	4.0	4.0	4.0	2,465-2,998	129,248	133,996
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	30,080	30,703
OFS-Administration:						
C.E.A. II	1.1	1.0	1.0	7,302-8,051	83,462	83,462
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.4	2.0	2.0	2,632-4,155	86,845	90,736
Exec Secretary I	0.4	-	-	2,822-3,431	-	-
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	30,120	31,632

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2003-04	2004-05	2005-06	2003-04 (Salary Range)	2004-05	2005-06
Acctg Techn	0.2	-	-	2,465-2,998	-	-
Temporary Help	1.1	-	-	(35,329)	-	-
Overtime	-	-	-	(2,693)	9,000	9,000
Totals, Office of Fiscal Services	108.8	110.0	110.0	\$5,656,485	\$5,806,915	\$5,910,023
Office of Business Services:						
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	64,001	65,448
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,858	57,116
Business Service Officer I-Spec	2.0	2.0	2.0	3,418-4,155	94,936	94,984
Staff Services Analyst-Gen	2.8	3.0	3.0	2,632-4,155	137,158	139,483
Business Service Asst-Spec	1.2	1.0	1.0	2,331-3,465	27,972	29,376
Stock Clerk	0.6	-	-	2,261-2,749	-	-
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Temporary Help	0.3	-	-	(12,249)	-	-
Overtime	-	-	-	(10,102)	-	-
Totals, Office of Business Services	11.9	11.0	11.0	\$548,474	\$510,542	\$518,024
Totals, Administration and Management Assistance	344.0	335.0	335.0	\$19,668,089	\$19,487,503	\$19,710,280
Building Regulation Services						
Building Standards Commission:						
Exec Director	1.0	1.0	1.0	8,387-9,072	95,863	95,863
C.E.A. I	1.0	1.0	1.0	5,768-7,324	75,598	75,598
Staff Services Mgr I	0.4	-	-	4,746-5,726	-	-
Architectural Assoc	1.0	1.0	1.0	4,635-5,632	64,374	64,374
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	112,441	114,232
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	31,901	33,490
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Building Standards Commission	6.9	7.0	7.0	\$420,560	\$410,364	\$413,744
Office of Public School Construction:						
Deferred Maintenance:						
School Facilities Prog Analyst I	0.6	0.9	0.9	2,632-4,155	37,841	39,728
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
State School Facilities Fund:						
Supvng Mgt Auditor	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr III	1.3	1.0	1.0	6,334-6,984	79,827	79,827
Career Mgt Assignment IV	0.1	-	-	6,296-6,984	-	-
School Facilities Prog Adm III	0.9	1.0	1.0	6,034-6,651	76,021	76,021
Sr Mgt Auditor	0.7	1.0	1.0	5,211-6,286	71,849	71,849
School Facilities Prog Adm II	2.0	2.0	2.0	4,963-5,988	136,886	136,886
Career Mgt Assignment I	0.1	-	-	5,235-5,772	-	-
Career Suprvy Assignment III	0.4	-	-	4,746-5,726	-	-
Staff Mgt Auditor ¹	4.0	4.0	4.0	4,746-5,726	259,519	261,792
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Services Mgr I	3.6	3.0	3.0	4,746-5,726	194,691	196,344
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
School Facilities Prog Adm I	9.0	10.0	10.0	4,520-5,452	604,555	614,216
Assoc Acctg Analyst	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Mgt Auditor ²	9.0	9.0	9.0	4,316-5,247	517,661	529,323
Govtl Auditor III	1.4	1.0	1.0	4,316-5,247	59,973	59,973
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	52,245	54,858
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	225,006	227,389
School Facilities Prog Analyst II	21.3	28.8	28.8	4,111-4,997	1,530,431	1,577,390
Acctg Officer-Spec	0.4	-	-	3,589-4,363	-	-
Staff Services Mgt Auditor	11.4	12.0	12.0	2,902-4,363	513,760	536,621
Staff Services Analyst-Gen	3.4	3.0	3.0	2,632-4,155	142,064	142,476
School Facilities Prog Analyst I	22.7	17.5	17.5	2,632-4,155	745,058	774,800
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348

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	2.0	2.0	2.0	2,331-3,201	73,174	73,174
Office Techn-Typing	2.9	3.0	3.0	2,510-3,050	100,584	102,675
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Office Asst-Gen	0.2	-	-	1,938-2,588	-	-
Public Education Facilities-Bond 2002:						
Staff Mgt Auditor	-	2.0	2.0	4,746-5,726	113,904	119,600
Assoc Mgt Auditor	-	8.0	8.0	4,316-5,247	414,336	435,056
School Facilities Prog Analyst II	0.6	1.0	-	4,111-4,997	53,109	-
School Facilities Prog Analyst I	4.3	4.0	-	2,632-4,155	148,488	-
OPSC Information Systems:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	1.3	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	-	2.0	2.0	4,732-5,754	120,084	126,088
Assoc Info Systems Analyst-Spec	2.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Programmer Analyst-Spec	1.0	3.0	3.0	4,316-5,247	156,659	164,493
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	49,869	49,869
Programmer I	2.0	-	-	3,048-3,638	-	-
OPSC-Administration:						
C.E.A. III	0.8	1.0	1.0	8,030-8,854	101,508	101,508
Exec Ofcr	1.0	1.0	1.0	7,820-8,459	96,686	96,686
Asst Exec Ofcr	1.0	1.0	1.0	7,460-8,068	92,217	92,217
School Facilities Prog Adm II	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Exec Asst	1.6	2.0	2.0	3,072-3,734	74,206	77,917
Temporary Help	-	-	-	(3,447)	-	-
Overtime	-	-	-	(542)	25,000	25,000
Totals, Office of Public School Construction	129.0	141.2	136.2	\$6,663,934	\$7,497,800	\$7,474,365
Energy Services Programs:						
Career Mgt Assignment V	0.1	-	-	6,964-7,858	-	-
C.E.A. I	0.6	-	-	5,768-7,324	-	-
Proj Director III	0.4	-	-	5,862-7,125	-	-
Staff Services Mgr III	2.3	2.0	2.0	6,334-6,984	165,654	165,654
Proj Director II	0.4	-	-	5,336-6,483	-	-
Assoc Constrn Analyst	2.1	1.0	1.0	4,635-6,197	58,407	61,333
Energy Resource Spec III-MgrI	0.8	-	-	5,493-6,057	-	-
Career Mgt Assignment II	0.3	-	-	5,493-6,057	-	-
Proj Director I	1.1	-	-	4,868-5,913	-	-
Assoc Mech Engr	1.0	1.0	1.0	4,868-5,913	67,586	67,586
Staff Info Systems Analyst-Spec	0.4	-	-	4,732-5,754	-	-
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	65,448	65,448
Energy Resources Spec II	3.0	2.0	2.0	4,516-5,448	124,542	124,542
Assoc Govtl Prog Analyst	1.1	-	-	4,111-4,997	-	-
Energy Resources Spec I	2.7	3.0	3.0	4,111-4,960	170,079	170,079
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Energy Analyst	1.0	1.0	1.0	2,632-4,111	41,363	43,426
Exec Asst	0.4	-	-	3,072-3,734	-	-
Mgt Services Techn	0.4	-	-	2,331-3,201	-	-
Temporary Help	-	-	-	(2,479)	1,000	1,000
Overtime	-	-	-	(887)	-	-
Totals, Energy Services Programs	19.1	11.0	11.0	\$1,214,312	\$694,079	\$699,068
Totals, Building Regulation Services	155.0	159.2	154.2	\$8,298,806	\$8,602,243	\$8,587,177
Real Estate Services Division						
Customer Account Management:						
CAM Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Career Mgt Assignment V	0.1	-	-	6,964-7,858	-	-
Asst Chief	0.9	1.0	1.0	6,964-7,858	89,817	89,817
Exec Asst	1.0	1.0	1.0	3,072-3,734	38,713	40,645

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
Customer Account Management:						
Customer Acct Mgr	1.0	1.0	1.0	6,785-7,337	83,862	83,862
Career Mgt Assignment IV	0.7	-	-	6,296-6,984	-	-
Career Mgt Assignment III	0.3	-	-	5,768-6,465	-	-
Staff Services Mgr II-Suprvy	7.0	8.0	8.0	5,211-6,286	591,832	591,832
Totals, Customer Account Management	12.0	12.0	12.0	\$911,690	\$905,425	\$907,357
Asset Planning Enhancement:						
Asset Management Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,580	111,580
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Asset Enhancement Management:						
Asst Chief	1.0	1.0	1.0	6,964-7,858	89,817	89,817
Develmt Ofcr	0.5	0.5	0.5	7,117-7,697	40,674	40,674
Supvng Real Estate Ofcr	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Real Estate Ofcr	2.0	2.0	2.0	5,211-6,286	140,235	143,698
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Portfolio Management:						
Supvng Real Estate Ofcr	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Real Estate Ofcr	4.0	4.0	4.0	5,211-6,286	270,901	279,037
Assoc Real Estate Ofcr	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Planning Management:						
Sr Real Estate Ofcr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Planning Policy & Standards-Administration:						
Asst Chief	1.0	1.0	1.0	6,964-7,858	89,817	89,817
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,120	47,492
Program Forecasts:						
Sr Real Estate Ofcr	1.0	1.0	1.0	5,211-6,286	69,820	71,849
Assoc Real Estate Ofcr	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Economic Analysis:						
Sr Real Estate Ofcr	2.0	2.0	2.0	5,211-6,286	138,619	141,770
Temporary Help	0.1	0.2	0.2	(7,979)	5,000	5,000
Overtime	-	-	-	-	1,000	1,000
Totals, Asset Planning Enhancement	21.6	21.7	21.7	\$1,452,282	\$1,471,927	\$1,490,078
Project Management Branch:						
Project Management Administration:						
C.E.A. I	0.8	1.0	1.0	5,768-7,324	69,216	69,216
Assoc Info Systems Analyst-Spec	0.9	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.8	-	-	4,111-4,997	-	-
Exec Asst	0.5	-	-	3,072-3,734	-	-
Office Techn-Typing	3.5	-	-	2,510-3,050	-	-
Office Asst-Typing	0.9	-	-	2,003-2,641	-	-
Project Management:						
Capital Outlay Prog Mgr	5.5	6.0	6.0	7,125-7,858	449,085	449,085
Proj Director III	12.5	12.0	12.0	5,862-7,125	966,173	969,689
Proj Director II	49.0	49.0	49.0	5,336-6,483	3,619,578	3,624,084
Sr Real Estate Ofcr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Sr Estimator-Bldg Constrn	1.4	0.5	0.5	5,082-6,173	35,279	35,279
Proj Director I	2.4	2.0	2.0	4,868-5,913	134,907	135,172
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	1.1	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Govtl Prog Analyst	2.2	4.0	4.0	4,111-4,997	214,617	222,440
Staff Services Analyst-Gen	0.4	1.0	1.0	2,632-4,155	47,492	47,492
Exec Asst	0.1	1.0	1.0	3,072-3,734	42,680	42,680
Office Techn-Typing	0.3	4.0	4.0	2,510-3,050	139,444	139,444
Office Asst-Typing	0.1	1.0	1.0	2,003-2,641	28,769	30,078
Temporary Help	-	2.4	2.4	(864)	22,000	22,000

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	-	-	-	(1,268)	-	-
Totals, Project Management Branch	85.4	87.9	87.9	\$6,209,548	\$6,026,483	\$6,043,902
Professional Services Branch:						
Professional Services Branch Administration:						
C.E.A. I	0.7	1.0	1.0	5,768-7,324	69,216	69,216
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	49,332	51,804
Exec Asst	1.0	1.0	1.0	3,072-3,734	40,195	41,899
Professional Services Branch-Cost Engineering:						
Cost Control-Administration:						
Capital Outlay Prog Mgr	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Cost Estimating:						
Supvng Estimator-Bldg Constrn	1.0	1.0	1.0	5,862-7,125	81,439	81,439
Sr Estimator-Bldg Constrn	1.0	1.0	1.0	5,082-6,173	70,557	70,557
Assoc Estimator-Bldg Constrn	1.1	4.0	4.0	4,635-5,632	246,188	249,252
Mech Estimator II	1.0	-	-	4,635-5,632	-	-
Elec Estimator II	1.0	-	-	4,414-5,363	-	-
Asst Estimator-Bldg Constrn	0.9	-	-	3,834-4,659	-	-
Project Scheduling & Cost Analysis:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.4	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	119,708	119,946
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Architectural Proj Prod Analyst	3.0	3.5	3.5	4,111-4,992	180,255	189,202
Staff Services Analyst-Gen	6.2	6.0	6.0	2,632-4,155	273,087	281,224
Professional Services Branch-Environmental:						
Environmental Services:						
Supvng Envirntl Planner	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Envirntl Planner	6.5	6.5	6.5	5,211-6,286	464,970	467,018
Staff Services Analyst-Gen	-	-	-	2,632-4,155	-	-
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Professional Services Branch-Design Services:						
Design Services Administration:						
Prin Architect	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Space Planning State Owned-Studio 1:						
Facilities Mgr II	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Architect	1.0	1.0	1.0	5,341-6,490	71,533	74,181
Facilities Mgr I	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Architect	2.0	2.0	2.0	4,867-5,914	130,207	133,327
Staff Space Planner	2.5	2.0	2.0	4,516-5,489	125,478	125,478
Assoc Space Planner	3.2	3.0	3.0	4,316-5,247	177,776	179,919
Delineator	1.0	1.0	1.0	2,914-3,540	37,031	38,881
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Space Planning Interior Service-Studio 2:						
Facilities Mgr II	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Facilities Mgr I	5.3	4.8	4.8	5,211-6,286	344,875	344,875
Staff Space Planner	9.9	10.4	10.4	4,516-5,489	652,485	652,485
Assoc Space Planner	14.9	15.0	15.0	4,316-5,247	891,500	899,595
Architectural Designer	1.0	1.0	1.0	3,437-4,778	54,612	54,612
Delineator	1.7	1.0	1.0	2,914-3,540	35,990	37,791
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	68,424	69,465
Architecture-Studio 3:						
Supvng Architect	1.0	1.0	1.0	5,862-7,125	81,439	81,439
Sr Architect	4.0	4.0	4.0	5,341-6,490	296,724	296,724
Assoc Architect	2.7	3.0	3.0	4,867-5,914	201,191	202,791
Architectural Asst	1.0	1.0	1.0	3,273-4,453	50,898	50,898

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 Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,033	33,627
Architecture-Studio 4:						
Supvng Architect	1.0	1.0	1.0	5,862-7,125	81,439	81,439
Sr Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Assoc Architect	4.7	5.0	5.0	4,867-5,914	336,118	337,985
Architectural Asst	1.0	1.0	1.0	3,273-4,453	41,508	42,908
Mechanical Engineer-Studio 6:						
Supvng Mech Engr	1.0	1.0	1.0	5,862-7,125	81,439	81,439
Sr Mech Engr	4.3	4.0	4.0	5,336-6,483	300,099	300,099
Mech Engr	4.1	5.0	5.0	3,437-5,914	300,311	302,867
Assoc Mech Engr	1.0	1.0	1.0	4,868-5,913	67,586	67,586
Mech Engrng Techn III	1.1	1.0	1.0	4,023-4,888	55,870	55,870
Delineator	0.8	-	-	2,914-3,540	-	-
Electrical Engineer-Studio 7:						
Supvng Elec Engr	1.0	1.0	1.0	5,862-7,125	85,039	85,039
Sr Elec Engr	5.0	5.0	5.0	5,336-6,483	374,869	381,578
Elec Engrng Techn III	1.0	1.0	1.0	4,023-4,888	49,486	51,961
Civil Engineer-Studio 8:						
Supvng Engr	1.0	1.0	1.0	5,862-7,125	81,439	81,439
Sr Civil Engr	3.0	3.0	3.0	5,341-6,490	220,470	222,543
Sr Landscape Architect	1.2	2.0	2.0	5,341-6,490	74,181	74,181
Sr Sanitary Engr	2.0	2.0	2.0	5,341-6,490	155,562	155,562
Assoc Civil Engr	2.0	2.0	2.0	4,871-5,919	131,863	135,042
Architecture-Studio 5:						
Supvng Architect	1.0	1.0	1.0	5,862-7,125	81,439	81,439
Sr Architect	1.8	2.0	2.0	5,341-6,490	148,362	148,362
Assoc Architect	2.0	2.0	2.0	4,867-5,914	134,927	135,194
Architectural Assoc	1.0	1.0	1.0	4,635-5,632	64,374	64,374
Architectural Designer	1.0	1.0	1.0	3,437-4,778	45,457	45,457
Architectural Asst	0.8	1.0	1.0	3,273-4,453	39,940	41,933
Structural Engineer-Studio 9:						
Supvng Structural Engr	1.0	1.0	1.0	6,149-7,474	89,028	89,028
Sr Structural Engr	1.0	1.0	1.0	5,590-6,790	81,210	81,210
Structural Engrng Assoc	1.0	1.0	1.0	4,867-5,914	71,197	71,197
Delineator	1.0	1.0	1.0	2,914-3,540	39,355	40,462
Quality Assurance-Studio 10:						
Sr Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Assoc Civil Engr	1.0	1.0	1.0	4,871-5,919	67,654	67,654
Assoc Architect	1.0	1.0	1.0	4,867-5,914	67,597	67,597
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	48,097	48,097
Office Techn-Typing	2.8	4.0	4.0	2,510-3,050	136,311	137,897
Professional Services Branch-Real Estate Services:						
RESS-Administration:						
Secretary	0.5	-	-	2,510-3,051	-	-
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Office Asst-Gen	0.5	-	-	1,938-2,588	-	-
RPSS-Administration:						
Asst Chief	0.5	1.0	1.0	6,964-7,858	85,914	88,914
Supvng Real Estate Ofcr	0.6	1.0	1.0	6,334-6,984	75,752	79,261
Secretary	0.5	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	1.5	3.0	3.0	2,510-3,050	99,409	102,280
RLMS-Administration:						
Asst Chief	0.5	1.0	1.0	6,964-7,858	81,822	85,914
Supvng Real Estate Ofcr	0.5	1.0	1.0	6,334-6,984	72,149	75,756
Office Techn-Typing	1.5	3.0	3.0	2,510-3,050	103,926	104,583
Office Asst-Gen	0.5	1.0	1.0	1,938-2,588	29,581	29,581

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
Lease Management:						
Sr Real Estate Ofcr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Real Estate Ofcr	3.0	3.0	3.0	4,316-5,247	179,919	179,919
Leasing Activities:						
Sr Real Estate Ofcr	6.7	8.0	8.0	5,211-6,286	532,828	552,072
Staff Real Estate Ofcr	2.6	4.0	4.0	4,516-5,489	185,720	188,208
Assoc Real Estate Ofcr	14.0	13.0	13.0	4,316-5,247	762,168	774,298
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Surplus Sales-Due Diligence:						
Sr Real Estate Ofcr	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Real Estate Ofcr	1.8	2.0	2.0	4,516-5,489	125,084	125,478
Assoc Real Estate Ofcr	1.5	2.0	2.0	4,316-5,247	103,584	108,768
S.O.L.D.:						
Sr Real Estate Ofcr	2.0	2.0	2.0	5,211-6,286	134,817	137,960
Staff Real Estate Ofcr	0.6	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Real Estate Ofcr	5.4	5.0	5.0	4,316-5,247	291,478	298,545
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Acquisition Services:						
Sr Real Estate Ofcr	6.2	6.0	6.0	5,211-6,286	403,071	419,203
Staff Real Estate Ofcr	3.0	4.0	4.0	4,516-5,489	250,856	250,956
Assoc Real Estate Ofcr	4.6	4.0	4.0	4,316-5,247	239,892	239,892
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,119	39,605
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Professional Services Branch-Special Programs:						
Special Programs-Administration:						
Prin Architect	1.0	1.0	1.0	7,125-7,858	89,817	89,817
Seismic Survey-State Owned Building:						
Sr Structural Engr	1.0	1.0	1.0	5,590-6,790	81,210	81,210
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Seismic Local Government:						
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632-4,155	42,216	44,322
External:						
Career Suprvy Assignment VIII	-	-	-	5,862-7,125	-	-
Proj Director III	0.6	1.0	1.0	5,862-7,125	81,439	81,439
Sr Architect	1.0	2.0	2.0	5,341-6,490	138,273	141,478
Sr Waste Mgt Engr	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Proj Director II	1.1	2.0	2.0	5,336-6,483	68,923	72,352
Assoc Architect	0.4	-	-	4,867-5,914	-	-
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	31,584	33,163
Asbestos Program:						
Sr Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Proj Director I	0.3	-	-	4,868-5,913	-	-
Architectural Proj Prod Analyst	1.0	1.0	1.0	4,111-4,992	57,059	57,059
Temporary Help	3.7	1.1	1.1	(225,873)	59,000	59,000
Overtime	-	-	-	(51,867)	96,000	96,000
Totals, Professional Services Branch	229.9	236.3	236.3	\$14,299,409	\$14,523,959	\$14,694,096
Business Operations, Policy & Planning:						
BOPP Administration:						
Career Mgt Assignment V	0.1	-	-	6,964-7,858	-	-
Asst Chief	0.9	1.0	1.0	6,964-7,858	89,817	89,817
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Operations Support Section:						
Staff Services Mgr I	2.9	4.0	4.0	4,746-5,726	196,344	199,188
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	56,209	59,021
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	107,881	110,418
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Staff Services Analyst-Gen	5.7	5.0	5.0	2,632-4,155	220,404	229,728

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
Policy and Planning:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Real Estate Ofcr	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	131,320	135,508
Human Resources:						
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst	4.8	5.0	5.0	4,111-4,997	282,222	284,902
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	94,984	94,984
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Contract Administration Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Govtl Prog Analyst	7.8	8.0	8.0	4,111-4,997	444,534	452,235
Staff Services Analyst-Gen	2.7	3.0	3.0	2,632-4,155	124,939	129,607
Office Techn-Typing	1.7	2.0	2.0	2,510-3,050	64,981	66,493
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,101	30,187
Temporary Help	0.4	2.0	2.0	(22,369)	103,000	103,000
Overtime	-	-	-	(13,217)	26,000	26,000
Totals, Business Operations, Policy & Planning	47.0	50.0	50.0	\$2,466,468	\$2,591,663	\$2,631,015
Construction Services Branch:						
Construction Services-Administration:						
Chief Constrn Supvr	1.0	1.0	1.0	7,502-8,223	93,989	93,989
Asst Chief-Constrn	1.0	1.0	1.0	7,077-7,805	89,211	89,211
Sr Elec Engr	1.0	1.0	1.0	5,336-6,483	77,701	77,701
Sr Mech Engr	1.2	2.0	2.0	5,336-6,483	148,202	148,202
Architectural Proj Prod Analyst	0.8	1.0	1.0	4,111-4,992	50,783	53,326
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Rapid Design & Construction:						
Sr Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Napa-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	5,862-7,125	81,439	81,439
Constrn Supvr II	4.4	4.0	4.0	5,089-6,187	282,868	282,868
Constrn Supvr I	7.0	7.0	7.0	4,645-5,643	436,575	442,980
Mech Insp II	1.6	2.0	2.0	4,208-5,114	115,749	116,906
Elec Insp II	1.0	1.0	1.0	4,208-5,114	58,453	58,453
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	27,937	29,296
Sacramento-DGS Administered:						
Constrn Supvr III	2.8	1.8	1.0	5,862-7,125	138,270	79,405
Constrn Supvr II	13.2	15.6	14.0	5,089-6,187	1,097,533	990,038
Constrn Supvr I	10.5	11.4	10.0	4,645-5,643	676,506	617,484
Mech Insp II	1.0	1.0	1.0	4,208-5,114	58,453	58,453
Elec Insp II	2.0	1.8	1.0	4,208-5,114	100,534	58,453
Constrn Insp II	2.0	1.8	1.0	3,753-4,561	89,670	52,132
Constrn Insp I	1.0	1.0	1.0	3,287-3,624	41,422	41,422
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	29,849	30,187
Los Angeles-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	5,862-7,125	81,439	81,439
Constrn Supvr II	7.7	9.0	9.0	5,089-6,187	616,072	622,644
Constrn Supvr I	6.0	6.0	6.0	4,645-5,643	368,857	375,048
Mech Insp II	1.0	1.0	1.0	4,208-5,114	58,453	58,453
Elec Insp II	1.4	2.0	2.0	4,208-5,114	114,367	116,320
Constrn Insp II	3.0	3.0	3.0	3,753-4,561	156,396	156,396
Office Techn-Typing	1.7	2.0	2.0	2,510-3,050	64,981	66,493
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,737	30,187

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
Other Agency-Los Angeles:						
Constrn Supvr III	1.0	1.0	1.0	5,862-7,125	77,964	81,439
Constrn Supvr II	1.0	-	-	5,089-6,187	-	-
Constrn Supvr I	2.3	1.0	1.0	4,645-5,643	53,092	55,744
Elec Insp II	0.6	-	-	4,208-5,114	-	-
Constrn Insp II	0.2	-	-	3,753-4,561	-	-
San Diego-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	5,862-7,125	81,439	81,439
Constrn Supvr II	1.6	2.0	2.0	5,089-6,187	137,400	140,448
Constrn Supvr I	4.5	5.0	5.0	4,645-5,643	305,266	313,911
Mech Insp II	1.0	1.0	1.0	4,208-5,114	58,453	58,453
Elec Insp II	0.8	1.0	1.0	4,208-5,114	50,496	53,016
Constrn Insp II	1.5	1.0	1.0	3,753-4,561	46,359	48,677
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	3.7	0.8	0.8	(231,627)	47,000	47,000
Overtime	-	-	-	(375,604)	196,000	121,000
Totals, Construction Services Branch	101.7	102.2	96.8	\$6,668,090	\$6,484,453	\$6,155,590
Building & Property Management:						
BPM Administration Statewide:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,201	101,201
Career Mgt Assignment V	0.3	-	-	6,964-7,858	-	-
Asst Div Chief	1.3	2.0	2.0	6,296-6,941	158,675	158,675
Career Mgt Assignment III	0.1	-	-	5,768-6,465	-	-
Staff Services Mgr II-Suprvy	0.9	1.0	1.0	5,211-6,286	71,849	71,849
Office Bldg Mgr III	1.7	1.0	1.0	4,963-5,988	68,443	68,443
Staff Services Mgr I	1.5	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Industrial Hygienist	2.0	2.0	2.0	4,635-5,587	127,718	127,718
Assoc Govtl Prog Analyst	1.5	3.0	3.0	4,111-4,997	171,348	171,348
Staff Services Analyst-Gen	5.3	6.0	6.0	2,632-4,155	246,788	254,607
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	31,387	32,953
BPM Headquarters Health & Safety Unit:						
Assoc Industrial Hygienist	1.0	1.0	1.0	4,635-5,587	63,859	63,859
Sacramento Buildings:						
Region I-Administration:						
Office Bldg Mgr IV	0.8	-	-	5,864-6,465	-	-
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Region I-Sacramento-Buildings:						
Office Bldg Mgr IV	0.2	1.0	1.0	5,864-6,465	73,895	73,895
Office Bldg Mgr III	0.5	3.0	3.0	4,963-5,988	205,329	205,329
Chief Engr	0.1	-	-	5,073-5,579	-	-
Stationary Engr	3.7	-	-	4,601-5,060	-	-
Supvr-Bldg Trades	0.9	-	-	3,926-4,963	-	-
Maint Mechanic	1.7	-	-	3,584-4,318	-	-
Plumber I	0.8	-	-	3,577-4,310	-	-
Electrician I	0.8	-	-	3,577-4,310	-	-
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632-4,155	44,936	46,806
Painter I	0.8	-	-	3,420-4,113	-	-
Janitor Supvr III	0.7	3.0	3.0	2,536-3,083	99,441	102,168
Office Techn-Typing	0.3	2.0	2.0	2,510-3,050	68,047	69,594
Janitor Supvr II	1.8	6.0	6.0	2,343-2,850	192,223	194,985
Region I-Secretary of State:						
Career Suprvy Assignment II	0.1	-	-	4,520-5,452	-	-
Chief Engr II	0.8	-	-	4,417-5,331	-	-
Stationary Engr	2.5	-	-	4,601-5,060	-	-
Maint Mechanic	0.7	-	-	3,584-4,318	-	-
Janitor Supvr II	0.8	-	-	2,343-2,850	-	-

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
Region 1-Resources Building Management Unit:						
Office Bldg Mgr III	0.8	-	-	4,963-5,988	-	-
Janitor Supvr III	0.8	-	-	2,536-3,083	-	-
Janitor Supvr II	0.8	-	-	2,343-2,850	-	-
Region I-Area 1-Administration:						
Office Bldg Mgr II	0.7	-	-	4,718-5,687	-	-
Region I-Area 2-Administration:						
Office Bldg Mgr III	0.8	-	-	4,963-5,988	-	-
Janitor Supvr III	0.8	-	-	2,536-3,083	-	-
Janitor Supvr II	0.8	-	-	2,343-2,850	-	-
Region I-Area 3-Administration:						
Chief Engr	0.8	-	-	5,073-5,579	-	-
Janitor Supvr II	0.9	-	-	2,343-2,850	-	-
Region II-Sacramento Buildings:						
Office Bldg Mgr IV	0.2	1.0	1.0	5,864-6,465	73,895	73,895
Office Bldg Mgr III	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Office Bldg Mgr II	0.2	1.0	1.0	4,718-5,687	65,002	65,002
Chief Engr	0.1	1.0	1.0	5,073-5,579	60,876	60,876
Career Supvry Assignment II	0.1	-	-	4,520-5,452	-	-
Chief Engr II	0.9	1.0	1.0	4,417-5,331	60,933	60,933
Stationary Engr	5.2	10.0	10.0	4,601-5,060	552,120	552,120
Stationary Engr Apprentice	0.5	-	-	2,991-4,811	-	-
Maint Mechanic	1.5	-	-	3,584-4,318	-	-
Electrician I	0.8	-	-	3,577-4,310	-	-
Staff Services Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Warehouse Worker	1.7	-	-	2,688-3,196	-	-
Janitor Supvr III	1.8	1.0	1.0	2,536-3,083	36,279	36,279
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Janitor Supvr II	1.5	3.0	3.0	2,343-2,850	91,043	95,310
Region II-Board of Equalization:						
Office Bldg Mgr III	0.5	-	-	4,963-5,988	-	-
Office Bldg Mgr II	0.2	-	-	4,718-5,687	-	-
Career Supvry Assignment II	0.1	-	-	4,520-5,452	-	-
Chief Engr II	0.8	-	-	4,417-5,331	-	-
Stationary Engr	1.7	-	-	4,601-5,060	-	-
Plumber I	0.8	-	-	3,577-4,310	-	-
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Janitor Supvr II	0.8	-	-	2,343-2,850	-	-
Region II-Education/Personnel Building:						
Stationary Engr	0.2	-	-	4,601-5,060	-	-
Janitor Supvr II	0.2	-	-	2,343-2,850	-	-
Region II-OB 8&9:						
Office Bldg Mgr III	0.8	-	-	4,963-5,988	-	-
Stationary Engr	0.2	-	-	4,601-5,060	-	-
Janitor Supvr II	0.8	-	-	2,343-2,850	-	-
Region II-Bateson:						
Office Bldg Mgr II	0.8	-	-	4,718-5,687	-	-
Stationary Engr	0.2	-	-	4,601-5,060	-	-
Janitor Supvr II	0.3	-	-	2,343-2,850	-	-
Region II-EDD Complex:						
Stationary Engr	0.2	-	-	4,601-5,060	-	-
Janitor Supvr II	1.5	-	-	2,343-2,850	-	-
DMV:						
Office Bldg Mgr III	0.2	1.0	1.0	4,963-5,988	68,378	68,443
Chief Engr II	0.2	1.0	1.0	4,417-5,331	60,933	60,933
Stationary Engr	0.8	5.0	5.0	4,601-5,060	277,932	277,932
Supvr-Bldg Trades	0.2	1.0	1.0	3,926-4,963	51,664	51,664

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
Stationary Engr Apprentice	0.2	1.0	1.0	2,991-4,811	52,428	52,428
Electrician Supvr	0.2	1.0	1.0	3,926-4,734	49,275	49,275
Maint Mechanic	0.4	3.0	3.0	3,584-4,318	141,516	141,516
Electrician I	0.5	3.0	3.0	3,577-4,310	141,336	141,336
Painter I	0.3	2.0	2.0	3,420-4,113	89,976	89,976
Carpenter I	0.2	1.0	1.0	3,420-4,113	44,988	44,988
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	34,861	34,861
Janitor Supvr II	0.3	2.0	2.0	2,343-2,850	66,190	66,190
Redding:						
Office Bldg Mgr II	0.2	1.0	1.0	4,718-5,687	65,002	65,002
Stationary Engr	0.2	1.0	1.0	4,601-5,060	55,212	55,212
Bldg Maint Worker	0.2	1.0	1.0	2,977-3,577	39,216	39,216
Groundskeeper	0.3	1.5	1.5	2,511-3,119	51,195	51,318
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	34,861	34,861
Janitor Supvr II	0.1	1.0	1.0	2,343-2,850	30,627	32,157
Stockton:						
Office Bldg Mgr III	0.2	1.0	1.0	4,963-5,988	68,443	68,443
Chief Engr II	0.2	1.0	1.0	4,417-5,331	56,140	58,952
Stationary Engr	0.5	3.0	3.0	4,601-5,060	165,636	165,636
Maint Mechanic	0.3	2.0	2.0	3,584-4,318	94,344	94,344
Lead Groundskeeper	0.2	1.0	1.0	2,621-3,420	37,428	37,428
Groundskeeper	0.2	1.0	1.0	2,511-3,119	34,212	34,212
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	34,861	34,861
Janitor Supvr II	0.2	1.0	1.0	2,343-2,850	30,752	32,294
Service Asst-Maint	0.2	1.0	1.0	2,318-2,511	29,516	30,132
Region III-Administration:						
Career Mgt Assignment IV	0.1	-	-	6,296-6,984	-	-
Office Bldg Mgr IV	0.9	-	-	5,864-6,465	-	-
DOJ/Customer Services:						
Office Bldg Mgr III	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Office Bldg Mgr II	0.2	1.0	1.0	4,718-5,687	65,002	65,002
Career Supvry Assignment II	0.1	-	-	4,520-5,452	-	-
Chief Engr II	1.1	2.0	2.0	4,417-5,331	121,859	121,866
Stationary Engr	8.9	15.0	15.0	4,601-5,060	836,084	836,084
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Stationary Engr Apprentice	0.9	-	-	2,991-4,811	-	-
Carpenter Supvr	1.0	1.0	1.0	3,749-4,520	47,012	47,012
Maint Mechanic	2.9	3.0	3.0	3,584-4,318	143,916	143,916
Plumber I	1.5	2.0	2.0	3,577-4,310	94,224	94,224
Electrician I	2.0	2.0	2.0	3,577-4,310	94,224	94,224
Painter II	0.9	1.0	1.0	3,577-4,310	47,112	47,112
Carpenter I	2.0	2.0	2.0	3,420-4,113	89,976	89,976
Painter I	2.0	2.0	2.0	3,420-4,113	89,976	89,976
Bldg Maint Worker	1.2	2.0	2.0	2,977-3,577	78,432	78,432
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Janitor Supvr II	2.8	7.0	7.0	2,343-2,850	229,337	231,128
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
DMV/CHP Management Unit:						
Office Bldg Mgr III	0.6	-	-	4,963-5,988	-	-
Career Supvry Assignment III	0.1	-	-	4,746-5,726	-	-
Office Bldg Mgr II	0.3	-	-	4,718-5,687	-	-
Career Supvry Assignment II	0.1	-	-	4,520-5,452	-	-
Chief Engr II	0.7	-	-	4,417-5,331	-	-
Stationary Engr	4.0	-	-	4,601-5,060	-	-
Supvr-Bldg Trades	0.8	-	-	3,926-4,963	-	-
Stationary Engr Apprentice	0.1	-	-	2,991-4,811	-	-
Electrician Supvr	0.8	-	-	3,926-4,734	-	-

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
Maint Mechanic	2.5	-	-	3,584-4,318	-	-
Plumber I	0.5	-	-	3,577-4,310	-	-
Electrician I	2.5	-	-	3,577-4,310	-	-
Painter I	1.7	-	-	3,420-4,113	-	-
Carpenter I	0.8	-	-	3,420-4,113	-	-
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Janitor Supvr II	1.7	-	-	2,343-2,850	-	-
FTB Management Unit:						
Office Bldg Mgr IV	0.3	2.0	2.0	5,864-6,465	147,987	150,022
Office Bldg Mgr III	1.0	2.0	2.0	4,963-5,988	127,999	130,977
Office Bldg Mgr II	-	1.7	2.0	4,718-5,687	93,797	117,357
Career Suprvy Assignment II	0.1	-	-	4,520-5,452	-	-
Chief Engr II	1.3	5.0	5.0	4,417-5,331	280,878	288,828
Stationary Engr	6.9	13.5	16.0	4,601-5,060	747,235	885,264
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Supvr-Bldg Trades	-	1.0	1.0	3,926-4,963	47,112	49,468
Electrician II	-	2.7	3.0	3,749-4,520	119,968	140,953
Plumber II	-	0.5	1.0	3,749-4,520	22,494	46,113
Maint Mechanic	3.0	6.5	9.0	3,584-4,318	292,044	407,082
Electrician I	3.0	3.0	3.0	3,577-4,310	139,466	141,336
Painter I	0.6	3.2	5.0	3,420-4,113	133,908	213,594
Supvng Groundskeeper I	-	1.0	1.0	2,977-3,926	35,724	37,510
Tree Maint Leadworker	-	1.0	1.0	3,050-3,667	36,600	38,430
Groundskeeper	-	5.0	5.0	2,511-3,119	150,660	158,195
Janitor Supvr III	-	3.0	3.0	2,536-3,083	91,296	95,862
Office Techn-Typing	0.7	4.0	5.0	2,510-3,050	125,221	159,871
Janitor Supvr II	2.0	6.7	10.0	2,343-2,850	193,274	296,333
Customer Service Building:						
Office Bldg Mgr II	0.5	-	-	4,718-5,687	-	-
Career Suprvy Assignment II	0.1	-	-	4,520-5,452	-	-
Chief Engr II	1.4	-	-	4,417-5,331	-	-
Stationary Engr	5.0	-	-	4,601-5,060	-	-
Bldg Maint Worker	0.8	-	-	2,977-3,577	-	-
Janitor Supvr II	4.2	-	-	2,343-2,850	-	-
Central Plant:						
Office Bldg Mgr III	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Chief Engr	0.9	1.0	1.0	5,073-5,579	60,876	60,876
Career Suprvy Assignment II	0.1	-	-	4,520-5,452	-	-
Chief Engr II	0.9	1.0	1.0	4,417-5,331	60,933	60,933
Stationary Engr	12.0	12.0	12.0	4,601-5,060	670,448	670,448
Stationary Engr Apprentice	1.3	-	-	2,991-4,811	-	-
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Central Shop:						
Office Bldg Mgr III	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Supvr-Bldg Trades	3.5	5.0	5.0	3,926-4,963	260,400	260,400
Electrician Supvr	1.0	1.0	1.0	3,926-4,734	49,275	49,275
Painter Supvr	2.0	2.0	2.0	3,749-4,520	94,960	94,960
Carpenter Supvr	1.0	1.0	1.0	3,749-4,520	47,012	47,012
Maint Mechanic	5.0	10.0	10.0	3,584-4,318	472,584	472,920
Electrician I	9.1	12.0	12.0	3,577-4,310	566,176	566,176
Plumber I	1.2	2.0	2.0	3,577-4,310	94,224	94,224
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,482	47,217
Carpenter I	3.0	3.0	3.0	3,420-4,113	134,964	134,964
Locksmith I	4.0	4.0	4.0	3,420-4,113	179,952	179,952
Painter I	7.0	7.0	7.0	3,420-4,113	319,908	319,908

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
Bldg Maint Worker	2.0	2.0	2.0	2,977-3,577	80,464	80,464
Warehouse Worker	1.3	3.0	3.0	2,688-3,196	105,228	105,228
Laborer	0.1	1.0	1.0	2,511-2,737	32,844	32,844
Region IV-Administration:						
Career Mgt Assignment IV	0.1	-	-	6,296-6,984	-	-
Office Bldg Mgr IV	0.8	-	-	5,864-6,465	-	-
Region IV-Attorney General:						
Office Bldg Mgr III	0.8	-	-	4,963-5,988	-	-
Stationary Engr	1.7	-	-	4,601-5,060	-	-
Janitor Supvr II	0.8	-	-	2,343-2,850	-	-
Office Asst-Gen	0.8	-	-	1,938-2,588	-	-
Region IV-East End Area 1:						
Office Bldg Mgr IV	0.1	1.0	1.0	5,864-6,465	70,368	73,884
Office Bldg Mgr III	2.0	2.0	2.0	4,963-5,988	136,886	136,886
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Career Suprvy Assignment II	0.1	-	-	4,520-5,452	-	-
Chief Engr II	0.9	1.0	1.0	4,417-5,331	60,933	60,933
Stationary Engr	7.3	8.0	8.0	4,601-5,060	441,696	441,696
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Maint Mechanic	3.5	4.0	4.0	3,584-4,318	186,157	188,520
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	31,584	33,168
Electronics Techn	3.0	3.0	3.0	3,050-4,024	116,428	122,244
Bldg Maint Worker	4.6	5.0	5.0	2,977-3,577	192,972	196,080
Groundskeeper	0.4	-	-	2,511-3,119	-	-
Janitor Supvr III	1.0	1.0	1.0	2,536-3,083	36,279	36,279
Office Techn-Typing	2.6	1.0	1.0	2,510-3,050	34,861	34,861
Janitor Supvr II	3.7	5.0	5.0	2,343-2,850	157,648	161,594
Service Asst-Maint	0.8	3.0	3.0	2,318-2,511	85,956	88,702
Attorney General:						
Office Bldg Mgr III	0.2	1.0	1.0	4,963-5,988	68,443	68,443
Stationary Engr	0.3	2.0	2.0	4,601-5,060	110,424	110,424
Janitor Supvr II	0.2	1.0	1.0	2,343-2,850	33,204	33,610
Office Asst-Gen	0.2	1.0	1.0	1,938-2,588	29,581	29,581
Board of Equalization:						
Office Bldg Mgr II	0.2	1.0	1.0	4,718-5,687	59,413	59,413
Chief Engr II	0.2	1.0	1.0	4,417-5,331	60,933	60,933
Stationary Engr	0.3	2.0	2.0	4,601-5,060	110,424	110,424
Plumber I	0.2	1.0	1.0	3,577-4,310	46,432	47,112
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	34,861	34,861
Janitor Supvr II	0.2	1.0	1.0	2,343-2,850	33,615	33,615
Region Historic-Administration:						
Career Mgt Assignment IV	0.3	-	-	6,296-6,984	-	-
Office Bldg Mgr IV	0.5	-	-	5,864-6,465	-	-
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Grounds Maintenance-Sacramento:						
Sr Landscape Architect	1.0	1.0	1.0	5,341-6,490	74,181	74,181
Office Bldg Mgr III	1.0	1.0	1.0	4,963-5,988	67,521	68,443
Supvng Groundskeeper II	2.0	2.0	2.0	3,268-4,311	88,386	89,748
Supvng Groundskeeper I	2.0	2.0	2.0	2,977-3,926	85,848	85,848
Tree Maint Leadworker	2.0	2.0	2.0	3,050-3,667	88,008	88,008
Lead Groundskeeper	7.3	7.0	7.0	2,621-3,420	256,020	257,592
Tree Maint Worker	3.0	3.0	3.0	2,915-3,345	120,420	120,420
Groundskeeper	25.4	25.0	25.0	2,511-3,119	853,788	854,972
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,336	34,861

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
CC-Area I-Historic:						
Office Bldg Mgr III	1.4	-	-	4,963-5,988	-	-
Career Suprvy Assignment II	0.1	-	-	4,520-5,452	-	-
Office Bldg Mgr I	0.8	-	-	4,498-5,427	-	-
Chief Engr II	0.8	-	-	4,417-5,331	-	-
Stationary Engr	2.0	-	-	4,601-5,060	-	-
Supvr-Bldg Trades	0.8	-	-	3,926-4,963	-	-
Stationary Engr Apprentice	0.3	-	-	2,991-4,811	-	-
Maint Mechanic	2.5	-	-	3,584-4,318	-	-
Electrician I	2.5	-	-	3,577-4,310	-	-
Painter I	1.4	-	-	3,420-4,113	-	-
Restoration Work Spec	0.8	-	-	3,667-4,024	-	-
Electronics Techn	3.3	-	-	3,050-4,024	-	-
Bldg Maint Worker	1.9	-	-	2,977-3,577	-	-
Janitor Supvr II	5.8	-	-	2,343-2,850	-	-
Laborer	0.8	-	-	2,511-2,737	-	-
Capitol Complex Buildings:						
Office Bldg Mgr IV	0.2	1.0	1.0	5,864-6,465	73,047	73,895
Office Bldg Mgr III	0.5	3.0	3.0	4,963-5,988	205,329	205,329
Office Bldg Mgr I	0.2	1.0	1.0	4,498-5,427	56,926	59,715
Chief Engr II	0.3	2.0	2.0	4,417-5,331	121,866	121,866
Stationary Engr	0.9	5.0	5.0	4,601-5,060	276,060	276,060
Supvr-Bldg Trades	0.3	1.0	1.0	3,926-4,963	51,664	51,664
Maint Mechanic	0.7	4.0	4.0	3,584-4,318	189,520	189,520
Electrician I	0.5	3.0	3.0	3,577-4,310	141,336	141,336
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632-4,155	44,584	46,538
Painter I	0.3	2.0	2.0	3,420-4,113	92,056	92,056
Restoration Work Spec	0.2	1.0	1.0	3,667-4,024	48,288	48,288
Electronics Techn	0.7	4.0	4.0	3,050-4,024	176,016	176,016
Bldg Maint Worker	0.3	3.0	3.0	2,977-3,577	113,604	115,944
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	32,427	34,038
Janitor Supvr II	1.8	11.0	11.0	2,343-2,850	355,380	363,929
Laborer	0.1	-	-	2,511-2,737	-	-
Office Asst-Typing	-	1.0	1.0	2,003-2,641	30,187	30,187
Area II-Historic:						
Office Bldg Mgr III	0.8	-	-	4,963-5,988	-	-
Supvr-Bldg Trades	0.8	-	-	3,926-4,963	-	-
Maint Mechanic	1.7	-	-	3,584-4,318	-	-
Electrician I	0.6	-	-	3,577-4,310	-	-
Janitor Supvr II	2.1	-	-	2,343-2,850	-	-
Southern Region-Administration:						
Office Bldg Mgr IV	0.8	-	-	5,864-6,465	-	-
San Bernardino-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Career Suprvy Assignment II	0.1	-	-	4,520-5,452	-	-
Chief Engr II	0.9	1.0	1.0	4,417-5,331	60,933	60,933
Stationary Engr	3.0	3.0	3.0	4,601-5,060	165,636	165,636
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	94,344	94,344
Lead Groundskeeper	1.0	1.0	1.0	2,621-3,420	37,428	37,428
Groundskeeper	3.0	3.0	3.0	2,511-3,119	102,308	102,636
Janitor Supvr III	1.0	1.0	1.0	2,536-3,083	35,239	35,239
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Janitor Supvr II	1.0	1.0	1.0	2,343-2,850	31,775	32,564
Bay Region-Administration:						
Career Mgt Assignment IV	0.1	-	-	6,296-6,984	-	-
Office Bldg Mgr IV	0.8	-	-	5,864-6,465	-	-

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
San Francisco/PUC-Management Unit:						
Office Bldg Mgr III	0.8	1.0	1.0	4,963-5,988	68,394	68,443
Career Suprvy Assignment II	0.1	-	-	4,520-5,452	-	-
Chief Engr II	0.9	1.0	1.0	4,417-5,331	60,933	60,933
Stationary Engr	2.0	2.0	2.0	4,601-5,060	110,424	110,424
Electrician I	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Painter I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Groundskeeper	1.0	1.0	1.0	2,511-3,119	34,212	34,212
Janitor Supvr III	0.9	1.0	1.0	2,536-3,083	35,239	35,239
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	31,265	32,821
Janitor Supvr II	2.0	2.0	2.0	2,343-2,850	67,230	67,230
Janitor Supvr I	2.0	2.0	2.0	2,104-2,557	58,452	58,452
Service Asst-Maint	1.0	1.0	1.0	2,318-2,511	30,082	30,132
San Francisco Civic Center:						
Office Bldg Mgr IV	0.2	1.0	1.0	5,864-6,465	76,127	76,127
Office Bldg Mgr III	1.2	1.0	1.0	4,963-5,988	68,443	68,443
Career Suprvy Assignment II	0.1	-	-	4,520-5,452	-	-
Chief Engr II	0.9	1.0	1.0	4,417-5,331	60,933	60,933
Stationary Engr	7.1	8.0	8.0	4,601-5,060	441,696	441,696
Stationary Engr Apprentice	3.0	3.0	3.0	2,991-4,811	115,884	115,884
Maint Mechanic	0.1	1.0	1.0	3,584-4,318	47,172	47,172
Electrician I	1.0	1.0	1.0	3,577-4,310	42,924	45,072
Painter I	1.0	2.0	2.0	3,420-4,113	90,808	90,808
Janitor Supvr II	1.7	2.0	2.0	2,343-2,850	61,726	63,135
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,498	29,581
Service Asst-Maint	1.0	1.0	1.0	2,318-2,511	30,132	30,132
Janitor	-	1.0	1.0	1,960-2,382	28,266	28,266
Redding-Management Unit:						
Career Suprvy Assignment III	0.1	-	-	4,746-5,726	-	-
Office Bldg Mgr II	0.8	-	-	4,718-5,687	-	-
Stationary Engr	0.8	-	-	4,601-5,060	-	-
Bldg Maint Worker	0.8	-	-	2,977-3,577	-	-
Groundskeeper	1.2	-	-	2,511-3,119	-	-
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Janitor Supvr II	0.8	-	-	2,343-2,850	-	-
San Jose-Management Unit:						
Office Bldg Mgr II	0.3	-	-	4,718-5,687	-	-
Career Suprvy Assignment II	0.1	-	-	4,520-5,452	-	-
Chief Engr II	0.9	1.0	1.0	4,417-5,331	60,933	60,933
Stationary Engr	1.6	2.0	2.0	4,601-5,060	110,424	110,424
Janitor Supvr I	1.0	1.0	1.0	2,104-2,557	27,226	28,586
Santa Rosa-Management Unit:						
Career Suprvy Assignment III	0.1	-	-	4,746-5,726	-	-
Office Bldg Mgr II	0.9	1.0	1.0	4,718-5,687	65,002	65,002
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Stationary Engr	0.8	1.0	1.0	4,601-5,060	55,212	55,212
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Janitor Supvr II	1.0	1.0	1.0	2,343-2,850	32,575	32,575
Metro L.A. Region-Administration:						
Career Mgt Assignment IV	0.1	-	-	6,296-6,984	-	-
Office Bldg Mgr IV	0.8	-	-	5,864-6,465	-	-
LA Metro Central Shop:						
Supvr-Bldg Trades	0.8	-	-	3,926-4,963	-	-
Maint Mechanic	0.8	-	-	3,584-4,318	-	-
Plumber I	0.8	-	-	3,577-4,310	-	-
Electrician I	3.3	-	-	3,577-4,310	-	-

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
Painter I	3.9	-	-	3,420-4,113	-	-
Carpenter I	1.7	-	-	3,420-4,113	-	-
Bldg Maint Worker	3.9	-	-	2,977-3,577	-	-
Window Cleaner	0.3	-	-	2,621-3,119	-	-
Groundskeeper	1.4	-	-	2,511-3,119	-	-
Laborer	0.8	-	-	2,511-2,737	-	-
Ronald Reagan Management Unit:						
Office Bldg Mgr IV	0.2	1.0	1.0	5,864-6,465	76,127	76,127
Office Bldg Mgr III	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Career Suprvy Assignment III	0.1	-	-	4,746-5,726	-	-
Office Bldg Mgr II	0.3	-	-	4,718-5,687	-	-
Chief Engr	0.2	-	-	5,073-5,579	-	-
Career Suprvy Assignment II	0.1	-	-	4,520-5,452	-	-
Chief Engr II	0.4	1.0	1.0	4,417-5,331	56,140	58,952
Stationary Engr	6.3	7.0	7.0	4,601-5,060	386,484	386,484
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,191	56,890
Supvr-Bldg Trades	0.3	2.0	2.0	3,926-4,963	99,239	101,556
Maint Mechanic	-	1.0	1.0	3,584-4,318	47,172	47,172
Plumber I	0.2	1.0	1.0	3,577-4,310	47,112	47,112
Electrician I	0.7	4.0	4.0	3,577-4,310	188,448	188,448
Painter I	0.6	5.0	5.0	3,420-4,113	224,940	224,940
Carpenter I	0.3	2.0	2.0	3,420-4,113	89,976	89,976
Bldg Maint Worker	0.8	5.0	5.0	2,977-3,577	196,080	196,080
Groundskeeper	0.2	2.0	2.0	2,511-3,119	68,424	68,424
Janitor Supvr III	1.0	1.0	1.0	2,536-3,083	36,279	36,279
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Janitor Supvr II	1.4	2.0	2.0	2,343-2,850	64,125	66,247
Laborer	0.2	1.0	1.0	2,511-2,737	32,844	32,844
Santa Ana-Management Unit:						
Career Suprvy Assignment III	0.1	-	-	4,746-5,726	-	-
Office Bldg Mgr II	0.8	-	-	4,718-5,687	-	-
Career Suprvy Assignment II	0.1	-	-	4,520-5,452	-	-
Chief Engr II	0.8	-	-	4,417-5,331	-	-
Stationary Engr	2.5	-	-	4,601-5,060	-	-
Stationary Engr Apprentice	0.8	-	-	2,991-4,811	-	-
Maint Mechanic	1.0	-	-	3,584-4,318	-	-
Painter I	0.8	-	-	3,420-4,113	-	-
Bldg Maint Worker	0.8	-	-	2,977-3,577	-	-
Groundskeeper	2.5	-	-	2,511-3,119	-	-
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Janitor Supvr II	0.8	-	-	2,343-2,850	-	-
LA Caltrans:						
Office Bldg Mgr II	0.2	1.0	1.0	4,718-5,687	65,002	65,002
Chief Engr II	0.2	2.0	2.0	4,417-5,331	113,937	116,587
Stationary Engr	0.5	7.0	7.0	4,601-5,060	386,484	386,484
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Electrician II	-	1.0	1.0	3,749-4,520	44,988	47,237
Maint Mechanic	0.2	8.0	8.0	3,584-4,318	356,556	367,306
Electrician I	0.2	1.0	1.0	3,577-4,310	47,112	47,112
Groundskeeper	-	2.0	2.0	2,511-3,119	60,264	63,278
Office Techn-Typing	-	2.0	2.0	2,510-3,050	60,240	63,252
Janitor Supvr II	0.3	4.0	4.0	2,343-2,850	117,989	122,258
Riverside Management Unit:						
Career Suprvy Assignment III	0.1	-	-	4,746-5,726	-	-
Office Bldg Mgr II	0.9	-	-	4,718-5,687	-	-
Chief Engr	0.8	1.0	1.0	5,073-5,579	60,876	60,876
Stationary Engr	1.0	1.0	1.0	4,601-5,060	55,212	55,212

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
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
LA Caltrans Management Unit:						
Career Suprvy Assignment III	0.1	-	-	4,746-5,726	-	-
Office Bldg Mgr II	0.8	-	-	4,718-5,687	-	-
Chief Engr II	0.7	-	-	4,417-5,331	-	-
Stationary Engr	1.6	-	-	4,601-5,060	-	-
Maint Mechanic	0.7	-	-	3,584-4,318	-	-
Electrician I	0.8	-	-	3,577-4,310	-	-
Janitor Supvr II	1.7	-	-	2,343-2,850	-	-
LA Client Agency OPS Management Unit:						
Stationary Engr	1.8	-	-	4,601-5,060	-	-
Janitor Supvr II	0.6	-	-	2,343-2,850	-	-
Van Nuys-Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	4,718-5,687	65,002	65,002
Career Suprvy Assignment II	0.1	-	-	4,520-5,452	-	-
Chief Engr II	0.9	1.0	1.0	4,417-5,331	60,933	60,933
Stationary Engr	0.7	-	-	4,601-5,060	-	-
Maint Mechanic	0.8	-	-	3,584-4,318	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Junipero Serra Mgmt Unit:						
Career Suprvy Assignment III	0.1	-	-	4,746-5,726	-	-
Office Bldg Mgr II	0.9	1.0	1.0	4,718-5,687	65,002	65,002
Chief Engr II	1.0	1.0	1.0	4,417-5,331	60,925	60,933
Stationary Engr	2.0	2.0	2.0	4,601-5,060	110,424	110,424
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Janitor Supvr II	2.0	2.0	2.0	2,343-2,850	66,606	67,225
San Diego-Irvine Management Unit:						
Stationary Engr	0.8	-	-	4,601-5,060	-	-
Elihu Harris Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Career Suprvy Assignment II	0.1	-	-	4,520-5,452	-	-
Chief Engr II	0.9	1.0	1.0	4,417-5,331	60,933	60,933
Stationary Engr	4.9	5.0	5.0	4,601-5,060	276,060	276,060
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Painter I	0.1	-	-	3,420-4,113	-	-
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Groundskeeper	1.0	1.0	1.0	2,511-3,119	34,212	34,212
Janitor Supvr II	2.0	2.0	2.0	2,343-2,850	66,102	66,190
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	28,586	29,581
East Bay Area Region-Administration:						
Office Bldg Mgr IV	0.8	-	-	5,864-6,465	-	-
Oakland C/T-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Career Suprvy Assignment II	0.1	-	-	4,520-5,452	-	-
Chief Engr II	0.9	1.0	1.0	4,417-5,331	60,933	60,933
Stationary Engr	3.4	3.0	3.0	4,601-5,060	163,008	163,008
Electrician I	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Painter I	1.0	1.0	1.0	3,420-4,113	46,028	46,028
Janitor Supvr II	3.0	3.0	3.0	2,343-2,850	98,642	99,805
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
East Bay Mobile-Management Unit:						
Stationary Engr	0.8	-	-	4,601-5,060	-	-
Maint Mechanic	0.7	-	-	3,584-4,318	-	-
Painter I	0.6	-	-	3,420-4,113	-	-

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
Fresno-Management Unit:						
Office Bldg Mgr II	0.7	1.0	1.0	4,718-5,687	65,002	65,002
Career Supvry Assignment II	0.1	-	-	4,520-5,452	-	-
Chief Engr II	0.9	1.0	1.0	4,417-5,331	60,933	60,933
Stationary Engr	3.0	4.0	4.0	4,601-5,060	220,848	220,848
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	94,344	94,344
Groundskeeper	2.0	2.0	2.0	2,511-3,119	68,424	68,424
Janitor Supvr II	1.0	1.0	1.0	2,343-2,850	32,575	32,575
Office Asst-Typing	0.3	1.0	1.0	2,003-2,641	27,832	27,832
Janitor Supvr I	1.0	1.0	1.0	2,104-2,557	29,226	29,226
Santa Ana:						
Office Bldg Mgr II	0.2	1.0	1.0	4,718-5,687	65,002	65,002
Chief Engr II	0.2	1.0	1.0	4,417-5,331	60,933	60,933
Stationary Engr	0.5	3.0	3.0	4,601-5,060	165,636	165,636
Stationary Engr Apprentice	0.2	1.0	1.0	2,991-4,811	38,628	38,628
Maint Mechanic	0.3	2.0	2.0	3,584-4,318	89,428	92,328
Painter I	0.1	-	-	3,420-4,113	-	-
Bldg Maint Worker	0.2	1.0	1.0	2,977-3,577	39,216	39,216
Groundskeeper	0.5	3.0	3.0	2,511-3,119	102,636	102,636
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	32,921	34,476
Janitor Supvr II	0.2	1.0	1.0	2,343-2,850	31,679	32,995
Irvine:						
Stationary Engr	0.2	1.0	1.0	4,601-5,060	55,212	55,212
San Diego-Management Unit:						
Office Bldg Mgr IV	0.2	1.0	1.0	5,864-6,465	73,895	73,895
Career Supvry Assignment III	0.1	-	-	4,746-5,726	-	-
Office Bldg Mgr II	0.9	1.0	1.0	4,718-5,687	65,002	65,002
Stationary Engr	2.0	2.0	2.0	4,601-5,060	110,424	110,424
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Stationary Engr Apprentice	1.0	1.0	1.0	2,991-4,811	35,892	35,892
Janitor Supvr III	1.0	1.0	1.0	2,536-3,083	35,239	35,239
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Janitor Supvr II	1.0	1.0	1.0	2,343-2,850	33,615	33,615
Mission Valley-Management Unit:						
Career Supvry Assignment II	0.1	-	-	4,520-5,452	-	-
Chief Engr II	0.9	1.0	1.0	4,417-5,331	60,933	60,933
Stationary Engr	4.7	4.0	4.0	4,601-5,060	220,848	220,848
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	51,664	51,664
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	94,344	94,344
Groundskeeper	3.2	3.0	3.0	2,511-3,119	102,636	102,636
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Janitor Supvr II	2.0	2.0	2.0	2,343-2,850	67,230	67,230
Stockton-Management Unit:						
Office Bldg Mgr III	0.8	-	-	4,963-5,988	-	-
Career Supvry Assignment II	0.1	-	-	4,520-5,452	-	-
Chief Engr II	0.6	-	-	4,417-5,331	-	-
Stationary Engr	2.3	-	-	4,601-5,060	-	-
Maint Mechanic	1.7	-	-	3,584-4,318	-	-
Lead Groundskeeper	0.8	-	-	2,621-3,420	-	-
Groundskeeper	0.8	-	-	2,511-3,119	-	-
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Janitor Supvr II	0.8	-	-	2,343-2,850	-	-
Janitor Supvr I	0.4	-	-	2,104-2,557	-	-
Service Asst-Maint	0.8	-	-	2,318-2,511	-	-
San Diego Caltrans Management Unit:						
Career Supvry Assignment III	0.1	-	-	4,746-5,726	-	-
Office Bldg Mgr II	0.9	1.0	1.0	4,718-5,687	65,002	65,002

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
Stationary Engr	1.0	1.0	1.0	4,601-5,060	55,212	55,212
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Groundskeeper	2.0	2.0	2.0	2,511-3,119	68,424	68,424
Legislative Help	3.1	7.5	7.5	(84,088)	144,000	144,000
Janitors	732.4	829.2	868.5	(20,022,515)	22,389,000	23,416,000
Temporary Help	4.1	2.8	2.8	(211,708)	50,000	50,000
Overtime	-	-	-	(557,555)	607,000	607,000
Totals, Building and Property Management	1,305.7	1,477.8	1,529.3	\$47,432,089	\$52,862,413	\$54,599,125
Totals, Real Estate Services Division	1,803.3	1,987.9	2,034.0	\$79,439,576	\$84,866,323	\$86,521,163
Statewide Support Services						
Telecommunications Division:						
Office of Administration:						
Deputy Director	1.0	1.0	1.0	8,611-9,314	106,459	106,459
C.E.A. III	2.0	2.0	2.0	8,030-8,854	197,579	197,579
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
Telecomm Systems Mgr I-Spec	2.0	2.0	2.0	4,516-5,489	125,478	125,478
Staff Asst	0.3	-	-	5,227-5,448	-	-
Staff Services Analyst-Gen	3.9	4.0	4.0	2,632-4,155	178,763	184,492
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Office Asst-Gen	0.4	-	-	1,938-2,588	-	-
Office of Network Services:						
Asst Chief	0.3	-	-	7,125-7,858	-	-
Career Mgt Assignment V	0.3	-	-	6,964-7,858	-	-
Supvng Telecomm Engr	1.8	2.0	2.0	6,149-7,474	171,096	171,096
Sr Telecomm Engr	2.5	2.0	2.0	5,593-6,798	155,402	155,402
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Systems Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	72,192	72,192
Telecomm Systems Mgr II	2.0	2.0	2.0	4,963-5,988	132,097	135,274
Assoc Telecomm Engr	5.0	5.0	5.0	4,867-5,914	355,985	355,985
Staff Info Systems Analyst-Spec	1.4	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.4	1.0	1.0	4,746-5,726	65,448	65,448
Career Suprvy Assignment III	0.1	-	-	4,746-5,726	-	-
Telecomm Systems Mgr I-Supvr	1.9	2.0	2.0	4,516-5,489	125,478	125,478
Telecomm Systems Mgr I-Spec	4.4	4.0	4.0	4,516-5,489	250,956	250,956
Assoc Info Systems Analyst-Spec	7.0	6.5	6.5	4,316-5,247	385,300	389,825
Assoc Govtl Prog Analyst	1.3	1.0	1.0	4,111-4,997	54,858	57,116
Telecomm Systems Analyst II	6.5	7.0	7.0	4,111-4,997	390,673	394,500
Asst Info Systems Analyst	1.0	2.0	2.0	2,902-4,363	89,474	89,474
Telecomm Systems Analyst I	5.9	6.0	6.0	2,632-4,155	269,025	275,001
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,108	34,810
Prog Techn	4.0	4.0	4.0	2,130-2,780	126,560	127,100
CA 911 Emergency Communications Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Assoc Telecomm Engr	0.7	1.0	1.0	4,867-5,914	71,197	71,197
Telecomm Systems Mgr I-Spec	4.0	4.0	4.0	4,516-5,489	250,956	250,956
Telecomm Systems Analyst II	3.0	3.0	3.0	4,111-4,997	167,683	170,101
Telecomm Systems Analyst I	2.0	2.0	2.0	2,632-4,155	90,069	92,198
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office of Public Safety Radio Services:						
Radio Management-Engineers:						
Career Mgt Assignment V	0.2	-	-	6,964-7,858	-	-
Supvng Telecomm Engr	1.8	2.0	2.0	6,149-7,474	171,096	171,096
Sr Telecomm Engr	13.4	13.0	13.0	5,593-6,798	1,010,113	1,010,113

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 Telecomm Engr	46.3	47.0	47.0	4,867-5,914	3,197,303	3,202,408
Electrical Engr	7.0	7.0	7.0	3,437-4,778	373,561	390,942
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Radio Management-Miscellaneous:						
Staff Services Mgr I	2.6	3.0	3.0	4,746-5,726	196,344	196,344
Telecomm Systems Mgr I-Spec	18.7	20.0	20.0	4,516-5,489	1,246,233	1,248,945
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Telecomm Systems Analyst II	6.1	6.0	6.0	4,111-4,997	331,098	336,116
Elec Engrng Techn III	1.0	1.0	1.0	4,023-4,888	55,870	55,870
Utility Shops Supvr	1.0	1.0	1.0	3,926-4,734	49,275	49,275
Warehouse Mgr II	1.0	1.0	1.0	3,578-4,734	49,275	49,275
Elec Engrng Techn II	3.0	3.0	3.0	3,665-4,453	152,694	152,694
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Staff Services Analyst-Gen	1.5	4.0	4.0	2,632-4,155	182,022	185,723
Telecomm Systems Analyst I	10.8	8.0	8.0	2,632-4,155	353,654	365,900
Materials & Stores Supvr	1.3	1.0	1.0	2,977-3,926	40,896	40,896
Property Controller II	2.0	2.0	2.0	3,081-3,742	85,134	85,542
Elec Engrng Techn I	0.8	1.0	1.0	3,048-3,703	44,436	44,436
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	35,724	37,512
Heavy Truck Driver	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Truck Driver	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Property Controller I	1.7	2.0	2.0	2,712-3,296	75,236	75,346
Mgt Services Techn	2.3	2.0	2.0	2,331-3,201	73,174	73,174
Warehouse Worker	5.7	6.0	6.0	2,688-3,196	210,456	210,456
Office Techn-Typing	17.6	18.0	18.0	2,510-3,050	622,813	626,260
Office Asst-Typing	2.3	2.0	2.0	2,003-2,641	60,374	60,374
Office Asst-Gen	2.4	2.0	2.0	1,938-2,588	59,162	59,162
Service Asst-Warehouse & Stores	1.0	1.0	1.0	2,010-2,442	27,261	27,912
Radio Management-Technicians:						
Career Mgt Assignment V	0.1	-	-	6,964-7,858	-	-
Supvng Telecomm Engr	0.9	1.0	1.0	6,149-7,474	85,548	85,548
Career Supvry Assignment VI	0.2	-	-	5,341-6,490	-	-
Telecomm Maint Supvr II	1.8	2.0	2.0	5,085-6,137	141,348	141,348
Career Supvry Assignment IV	1.3	-	-	4,963-5,988	-	-
Telecomm Maint Supvr I	13.8	15.0	15.0	4,626-5,585	978,795	978,795
Sr Telecomm Techn	65.9	67.0	67.0	4,416-5,085	4,077,804	4,082,964
Telecomm Techn	60.3	63.0	63.0	4,212-4,625	3,481,589	3,493,530
Electronics Techn	2.4	3.0	3.0	3,050-4,024	132,012	132,012
Telecomm Techn Trainee	4.6	4.0	4.0	3,345-3,667	176,016	176,016
Heavy Truck Driver	1.0	1.0	1.0	2,977-3,577	39,216	39,216
PRISM:						
Career Mgt Assignment V	0.1	-	-	6,964-7,858	-	-
Supvng Telecomm Engr	0.9	1.0	1.0	6,149-7,474	85,548	85,548
Sr Telecomm Engr	2.0	2.0	2.0	5,593-6,798	155,402	155,402
Assoc Telecomm Engr	1.0	1.0	1.0	4,867-5,914	71,197	71,197
Telecomm Systems Analyst I	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	33,341	34,861
Temporary Help	3.5	0.1	0.1	(208,884)	1,000	1,000
Overtime	-	-	-	(844,402)	920,000	920,000
Technician Standby	-	-	-	(247,501)	150,000	150,000
Totals, Telecommunications Division	395.1	394.6	394.6	\$24,121,751	\$23,844,943	\$23,947,412
Procurement Division:						
Procurement Administration:						
Procurement Ofc-Dep Director	0.9	1.0	1.0	8,798-9,515	107,442	107,442
Staff Services Mgr III	0.3	-	-	6,334-6,984	-	-
Career Mgt Assignment IV	0.1	-	-	6,296-6,984	-	-
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849

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 Govtl Prog Analyst	3.9	4.0	4.0	4,111-4,997	223,797	226,418
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,316	45,482
Exec Asst	1.0	1.0	1.0	3,072-3,734	37,333	39,196
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Key Data Operator	2.3	2.8	2.8	2,012-2,780	87,382	87,382
Information Technology Unit:						
Career Mgt Assignment III	0.1	-	-	5,768-6,465	-	-
DP Mgr II	0.9	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Purchasing:						
Purchasing-Energy Efficient & Procurement:						
Assoc Procurement Engr	3.0	3.0	3.0	4,868-5,913	202,758	202,758
Purchasing-14th Street:						
C.E.A. II	0.3	1.0	1.0	7,302-8,051	92,023	92,023
Career Mgt Assignment V	0.2	-	-	6,964-7,858	-	-
Purchasing Mgr	2.2	3.0	3.0	6,643-7,324	249,062	253,046
Staff Services Mgr III	1.5	3.0	3.0	6,334-6,984	239,481	239,481
Mgr-EDP Acquisition	-	1.0	1.0	6,334-6,984	79,827	79,827
Pharmaceutical Consultant II-Spec	0.5	1.0	1.0	5,300-6,639	99,884	99,884
Sr Procurement Engr	5.0	5.0	5.0	5,341-6,490	370,905	370,905
Career Mgt Assignment III	0.1	-	-	5,768-6,465	-	-
Staff Services Mgr II-Mgrl	1.3	1.0	1.0	5,768-6,361	72,706	72,706
Sr EDP Acquisition Spec-Tech	1.9	6.0	6.0	5,206-6,327	437,514	437,514
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Sr EDP Acquisition Spec-Suprvy	-	1.0	1.0	5,206-6,327	72,318	72,318
Staff Services Mgr II-Suprvy	1.5	2.8	2.8	5,211-6,286	201,177	201,177
Assoc Procurement Engr	8.0	8.0	8.0	4,868-5,913	534,576	538,040
Career Mgt Assignment I	0.1	-	-	5,235-5,772	-	-
Staff EDP Acquisition Spec	1.0	13.0	13.0	4,732-5,754	826,890	843,930
Staff Info Systems Analyst-Supvr	-	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	2.6	5.0	5.0	4,746-5,726	327,240	327,240
Assoc Materials Analyst	18.9	20.0	20.0	4,111-4,997	1,085,854	1,116,302
Assoc Govtl Prog Analyst	6.3	30.1	30.1	4,111-4,997	1,695,256	1,706,564
Warehouse Mgr II	-	1.0	1.0	3,578-4,734	49,275	49,275
Graphic Designer II	1.8	2.0	2.0	3,462-4,208	96,194	96,194
Staff Services Analyst-Gen	9.0	23.5	23.5	2,632-4,155	1,034,699	1,068,460
Mgt Services Techn	1.0	3.0	3.0	2,331-3,201	109,761	109,761
Office Techn-Typing	6.1	7.0	7.0	2,510-3,050	243,239	244,027
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Purchasing-Cal-Card Program:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Services Analyst-Gen	2.7	2.0	2.0	2,632-4,155	94,984	94,984
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Technology Acquisitions:						
Mgr-EDP Acquisition	0.4	-	-	6,334-6,984	-	-
Sr EDP Acquisition Spec-Tech	14.1	14.0	14.0	5,206-6,327	1,036,083	1,037,712
Staff EDP Acquisition Spec	4.7	3.0	3.0	4,732-5,754	183,436	189,173
Assoc Materials Analyst	2.1	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	3.0	4.0	4.0	2,632-4,155	171,720	177,896
Purchasing-Fullerton:						
Prin Buyer	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Materials 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	45,118	46,943
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	26,064	27,372

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
Machine Repair Services-North:						
DP Mgr III	0.7	-	-	6,334-6,984	-	-
Staff Info Systems Analyst-Supvr	0.4	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	0.4	-	-	4,316-5,247	-	-
Area Supvr II-Office Machine	0.6	-	-	3,837-4,626	-	-
Asst Info Systems Analyst	4.7	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Office Machine Techn-Electronic	6.4	-	-	3,495-3,837	-	-
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Office Asst-Typing	0.4	-	-	2,003-2,641	-	-
Machine Repair Services-South:						
Staff Info Systems Analyst-Supvr	0.4	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Supvr	0.6	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	1.7	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Office Machine Techn-Electronic	4.6	-	-	3,495-3,837	-	-
Office Machine Techn	0.7	-	-	3,050-3,497	-	-
Office Asst-Typing	0.4	-	-	2,003-2,641	-	-
Machine Repair-Parts Center:						
Materials & Stores Supvr	0.6	-	-	2,977-3,926	-	-
Materials & Stores Spec	0.2	-	-	2,688-3,505	-	-
Office Asst-Typing	0.4	-	-	2,003-2,641	-	-
MM-Transportation Management:						
Transp Mgr	0.7	-	-	4,746-5,726	-	-
Assoc Transp Analyst	4.1	4.0	4.0	4,111-4,997	228,464	228,464
Mgt Services Techn	0.4	-	-	2,331-3,201	-	-
Purchasing-5th Street:						
Mgr-EDP Acquisition	1.0	-	-	6,334-6,984	-	-
Staff Services Mgr III	1.8	-	-	6,334-6,984	-	-
Career Mgt Assignment III	0.1	-	-	5,768-6,465	-	-
Sr EDP Acquisition Spec-Supvry	1.0	-	-	5,206-6,327	-	-
Sr EDP Acquisition Spec-Tech	3.0	-	-	5,206-6,327	-	-
Staff Services Mgr II-Supvry	0.9	-	-	5,211-6,286	-	-
Staff EDP Acquisition Spec	8.2	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Supvr	1.0	-	-	4,732-5,754	-	-
Staff Services Mgr I	3.0	-	-	4,746-5,726	-	-
Assoc Materials Analyst	0.6	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	22.0	-	-	4,111-4,997	-	-
Warehouse Mgr II	1.0	-	-	3,578-4,734	-	-
Staff Services Analyst-Gen	14.6	-	-	2,632-4,155	-	-
Mgt Services Techn	2.0	-	-	2,331-3,201	-	-
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Material Management:						
Material Management-Administration:						
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Warehouse Mgr II	1.0	1.0	1.0	3,578-4,734	49,275	49,275
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
MM-Sacramento:						
Materials & Stores Spec	0.5	-	-	2,688-3,505	-	-
Warehouse Worker	0.4	-	-	2,688-3,196	-	-
MM-Property Reutilization-Fullerton:						
Office Machine Techn	0.9	-	-	3,050-3,497	-	-
Property Controller I	0.6	-	-	2,712-3,296	-	-
Warehouse Worker	0.6	-	-	2,688-3,196	-	-
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Service Asst-Warehouse & Stores	0.7	-	-	2,010-2,442	-	-

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
Transit Storage-Sacramento:						
Materials & Stores Spec	0.4	-	-	2,688-3,505	-	-
Warehouse Worker	1.3	1.0	1.0	2,688-3,196	35,076	35,076
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	34,861	34,861
MM-Property Reutilization-Sacramento:						
Assoc Materials Analyst	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	39,605	39,605
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	40,896	40,896
Property Controller II	1.0	1.0	1.0	3,081-3,742	42,771	42,771
Heavy Truck Driver	0.3	1.0	1.0	2,977-3,577	39,216	39,216
Materials & Stores Spec	1.7	2.0	2.0	2,688-3,505	76,704	76,704
Office Machine Techn	1.0	1.0	1.0	3,050-3,497	41,964	41,964
Warehouse Worker	0.4	-	-	2,688-3,196	-	-
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	66,248	67,814
Office Machine Techn Trainee	1.0	1.0	1.0	2,475-2,691	32,292	32,292
MM-Publications and Documents:						
Mgt Services Techn	0.4	-	-	2,331-3,201	-	-
Warehouse Worker	0.4	-	-	2,688-3,196	-	-
Office Asst-Gen	0.4	-	-	1,938-2,588	-	-
Surplus Property Program:						
MM-Surplus-Sacramento:						
Assoc Materials Analyst	0.4	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Heavy Truck Driver	0.7	-	-	2,977-3,577	-	-
Field Rep-Surplus Property	0.5	-	-	2,736-3,326	-	-
Info Systems Techn	0.4	-	-	2,317-3,326	-	-
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
MM-Surplus-Fullerton:						
Assoc Materials Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Surplus Property Officer	2.0	2.0	2.0	3,746-4,555	104,124	104,128
Heavy Truck Driver	1.0	-	-	2,977-3,577	-	-
Records Management:						
Career Suprvy Assignment V	0.1	-	-	5,211-6,286	-	-
Recds Mgr II	0.9	1.0	1.0	5,493-6,057	69,231	69,231
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Recds Mgt Analyst II-Spec	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Asst Info Systems Analyst	0.4	-	-	2,902-4,363	-	-
Records Center:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Materials & Stores Supvr	1.8	2.0	2.0	2,977-3,926	81,792	81,792
Materials & Stores Spec	2.6	3.0	3.0	2,688-3,505	115,056	115,056
Warehouse Worker	5.0	8.0	8.0	2,688-3,196	278,491	280,002
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,120	31,632
Office Asst-Typing	0.3	1.0	1.0	2,003-2,641	28,284	29,544
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Service Asst-Warehouse & Stores	2.8	1.0	1.0	2,010-2,442	27,909	27,912
Document Destruction Center:						
Materials & Stores Spec	2.0	2.0	2.0	2,688-3,505	76,704	76,704
Warehouse Worker	2.0	2.0	2.0	2,688-3,196	70,152	70,152
Service Asst-Warehouse & Stores	1.0	1.0	1.0	2,010-2,442	27,238	27,906
CA State Contracts Register:						
Assoc Small Business Officer	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,143	46,349
Small Business Certification & Resources:						
Staff Services Mgr III	1.6	1.0	1.0	6,334-6,984	79,827	79,827

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	2.4	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Small Business Officer	11.8	12.0	12.0	4,111-4,997	665,183	673,920
Assoc Govtl Prog Analyst	6.9	5.0	5.0	4,111-4,997	278,730	281,953
Asst Small Business Officer	2.0	2.0	2.0	3,418-4,155	84,348	88,562
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	94,435	94,984
Jr Small Business Officer	0.7	1.0	1.0	2,632-3,465	35,279	37,043
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	72,917	73,174
Office Asst-Typing	2.3	2.0	2.0	2,003-2,641	56,947	59,053
Temporary Help	3.2	4.9	4.9	(172,798)	227,000	227,000
Overtime	-	-	-	(35,253)	145,000	145,000
Totals, Procurement Division	312.2	282.1	282.1	\$16,707,872	\$15,479,627	\$15,633,325
Office of Fleet Administration:						
OFA-Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Info Systems Analyst-Spec	0.1	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,069	130,896
Assoc Govtl Prog Analyst	3.9	4.0	4.0	4,111-4,997	223,160	225,755
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	93,411	94,984
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Inspection Services:						
AIS-Administration:						
Asst Chief-Fleet Administration	1.0	1.0	1.0	5,235-5,772	65,974	65,974
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,531	56,758
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,113-4,963	56,727	56,727
AIS Region I:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,113-4,963	56,727	56,727
Insp-Auto Equipt	8.0	8.0	8.0	3,749-4,520	424,668	426,912
AIS Region III:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,113-4,963	56,727	56,727
Insp-Auto Equipt	5.0	5.0	5.0	3,749-4,520	269,040	271,200
AIS Region II:						
Asst Chief-Fleet Administration	1.6	1.0	1.0	5,235-5,772	62,820	65,964
Insp-Auto Equipt	5.0	5.0	5.0	3,749-4,520	269,580	271,200
Employee Parking:						
MVPF-Parking:						
Office Techn-Typing	1.3	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Gen	1.1	1.0	1.0	1,938-2,588	29,581	29,581
MVPF-Parking-LA:						
Office Techn-Gen	0.7	1.0	1.0	2,465-2,998	34,267	34,267
Capitol Garage:						
Auto Pool Attendant III	1.0	1.0	1.0	2,462-2,915	33,330	33,330
Auto Pool Attendant I	4.0	4.0	4.0	2,368-2,567	124,048	124,048
Garage Operations-Administration:						
Asst Chief-Fleet Administration	1.0	1.0	1.0	5,235-5,772	65,974	65,974
Auto Pool Mgr II	1.0	1.0	1.0	4,113-4,963	49,572	52,051
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	42,862	42,862
State Pool-Garage Services-HQ:						
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,179	36,587
Word Processing Techn	0.6	-	-	2,172-2,780	-	-
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Sacramento Garage:						
Auto Pool Mgr I	2.0	2.0	2.0	3,119-4,113	80,451	82,334
Heavy Truck Driver	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,722	69,722
Office Techn-Gen	3.9	4.0	4.0	2,465-2,998	132,364	133,857

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
Auto Pool Attendant II	1.0	1.0	1.0	2,567-2,791	33,492	33,492
Word Processing Techn	0.2	1.0	1.0	2,172-2,780	31,775	31,775
Office Asst-Gen	4.0	4.0	4.0	1,938-2,588	118,324	118,324
Auto Pool Attendant I	6.0	6.0	6.0	2,368-2,567	184,164	184,824
Service Asst-Auto	1.3	3.5	3.5	1,941-2,244	86,856	89,853
Sacramento Preventive Maintenance:						
Sr Equipt Materiel Spec	1.0	1.0	1.0	3,515-3,846	46,152	46,152
Automobile Mechanic	5.6	6.0	6.0	3,119-3,749	245,225	246,240
Fresno Garage:						
Auto Pool Attendant II	1.0	1.0	1.0	2,567-2,791	33,492	33,492
Auto Pool Attendant I	2.0	2.0	2.0	2,368-2,567	60,948	61,608
Fresno Preventive Maintenance:						
Automobile Mechanic	2.0	2.0	2.0	3,119-3,749	82,080	82,080
Los Angeles Garage:						
Auto Pool Mgr II	1.0	1.0	1.0	4,113-4,963	56,727	56,727
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	42,862	42,862
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Auto Pool Attendant II	1.0	1.0	1.0	2,567-2,791	33,492	33,492
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Office Asst-Gen	2.0	2.0	2.0	1,938-2,588	58,300	59,162
Auto Pool Attendant I	1.6	2.5	2.5	2,368-2,567	74,622	76,042
Los Angeles Preventive Maintenance:						
Lead Automobile Mechanic	1.0	1.0	1.0	3,268-3,926	42,924	42,924
Automobile Mechanic Supvr	1.0	1.0	1.0	3,420-3,750	42,862	42,862
Automobile Mechanic	2.0	2.0	2.0	3,119-3,749	82,080	82,080
Auto Pool Attendant I	1.0	1.0	1.0	2,368-2,567	30,144	30,804
San Diego Garage:						
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	42,200	42,862
Auto Pool Attendant I	2.0	2.0	2.0	2,368-2,567	61,608	61,608
San Diego Preventive Maintenance:						
Automobile Mechanic	1.6	1.0	1.0	3,119-3,749	41,040	41,040
San Francisco Garage:						
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Auto Pool Attendant III	1.0	1.0	1.0	2,462-2,915	33,330	33,330
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Auto Pool Attendant I	2.0	2.0	2.0	2,368-2,567	61,608	61,608
Service Asst-Auto	0.7	-	-	1,941-2,244	-	-
Oakland Garage:						
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Auto Pool Attendant I	1.0	1.0	1.0	2,368-2,567	30,804	30,804
Oakland Preventive Maintenance:						
Lead Automobile Mechanic	1.0	1.0	1.0	3,268-3,926	42,924	42,924
Automobile Mechanic	2.0	2.0	2.0	3,119-3,749	82,080	82,080
Van Nuys Garage:						
Auto Pool Mgr I	0.8	1.0	1.0	3,119-4,113	37,428	39,300
Auto Pool Attendant II	1.0	1.0	1.0	2,567-2,791	33,492	33,492
Auto Pool Attendant I	1.0	1.0	1.0	2,368-2,567	30,804	30,804
Acquisition/Disposition Services:						
Auto Pool Mgr II	1.0	1.0	1.0	4,113-4,963	56,727	56,727
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Auto Pool Attendant I	1.0	1.0	1.0	2,368-2,567	30,804	30,804
Temporary Help	4.0	7.6	7.6	(169,394)	214,000	214,000
Overtime	-	-	-	(58,903)	24,000	24,000
Totals, Office of Fleet Administration	120.6	126.6	126.6	\$5,071,395	\$5,152,666	\$5,186,127
Office of State Publishing:						
State Printer:						
State Printer	-	1.0	1.0	6,881-8,056	89,376	89,376

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 Svcs Mgr II -Suprvy	0.6	1.0	1.0	5,211-6,286	71,844	71,844
Staff Svcs Mgr I	0.4	-	-	4,746-5,726	-	-
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Human Resources:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	50,442	51,703
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,588	36,588
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	69,720	69,720
Graphic Design:						
Graphic Svcs Supvr	1.0	1.0	1.0	4,520-5,452	62,316	62,316
Graphic Designer III	1.0	1.0	1.0	3,886-4,871	55,524	55,524
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	47,976	47,976
Digital Composition Spec I	1.1	1.0	1.0	2,576-3,665	37,896	37,896
Advertising & Marketing:						
Career Mgt Assignment II	0.4	-	-	5,231-5,769	-	-
Staff Svcs Mgr I	0.6	1.0	1.0	4,746-5,726	65,964	65,964
Printing Prod & Ops Planner	2.5	3.0	3.0	2,437-4,715	154,824	157,176
Customer Service:						
Program Mgr-Print Svcs	0.8	1.0	1.0	5,996-6,984	79,824	79,824
Printing Prog & Ops Planner	9.1	9.0	9.0	2,437-4,715	453,828	476,519
Printing Operations Asst	1.0	1.0	1.0	2,969-3,566	40,752	40,752
Purchasing:						
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	42,383	43,067
Bus Svc Asst	-	1.0	1.0	2,331-3,465	26,640	27,706
LEAP	0.1	1.0	1.0	2,510-3,050	26,796	27,229
Production Planning:						
Printing Prog & Ops Planner	9.9	7.0	7.0	2,437-4,715	377,160	377,160
Printing Operations Asst	2.0	2.0	2.0	2,969-3,566	80,244	80,244
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,600	39,600
Office Techn-Typing	1.0	2.0	2.0	2,510-3,050	69,720	69,720
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	29,580	29,580
Information Technology:						
Staff Programmer Analyst	2.8	1.8	1.8	4,732-5,754	112,709	118,344
Staff Info Sys Analyst-Spec	4.0	3.0	3.0	4,732-5,754	191,700	201,285
Sys Software Spec I-Tech	0.8	-	-	4,731-5,753	-	-
Staff Info Sys Analyst-Supvr	0.4	-	-	4,732-5,480	-	-
Assoc Prog Analyst-Spec	2.1	2.6	2.6	4,110-5,248	155,938	170,976
Assoc Info Sys Analyst-Spec	2.9	2.0	2.0	4,110-5,247	114,792	117,662
Assist Info Sys Analyst	2.0	2.0	2.0	2,994-4,363	87,636	92,018
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,863	47,106
Office Mach Svc Techn-Electronic	-	1.0	1.0	3,329-3,837	39,948	41,945
Machine Shop:						
Printing Plant Machinist	6.6	6.0	6.0	4,479	307,020	307,020
Electrician I	2.2	2.0	2.0	3,577-3,926	89,736	89,736
Mechanical & Industrial Engineer:						
Assoc Industrial Engineer, OSP	1.0	1.0	1.0	4,867-5,914	67,596	67,596
Printing Procurement:						
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632-4,155	41,028	43,079
Bus Svc Asst-Spec	5.3	5.0	5.0	2,220-3,465	195,600	198,000
Office Asst-Typing	0.8	-	-	2,029-2,319	-	-
Administration:						
Assistant State Printer	0.8	-	-	6,339-6,988	-	-
Staff Svcs Mgr II-MgrI	0.6	1.0	1.0	5,768-6,361	72,708	72,708
Career Mgt Assignment III	0.4	-	-	5,493-6,157	-	-
Staff Svcs Mgr I-Supvr	1.2	1.0	1.0	4,746-5,726	65,436	65,436
Assoc Industrial Hygienist	1.0	1.0	1.0	4,414-5,587	63,852	63,852
Assoc Govtl Prog Analyst	3.1	3.0	3.0	4,111-4,997	171,324	171,324
Bus Svc Ofcr II	1.0	1.0	1.0	3,568-4,555	47,601	49,981

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
Bus Svc Asst-Spec	1.0	1.0	1.0	2,220-3,465	39,600	39,600
Bindery-Mass Mail:						
Mailing Machines Supvr I	1.1	1.0	1.0	2,678-3,254	37,188	37,188
Mailing Machines Opr II	6.1	6.0	6.0	2,475-3,005	206,064	206,064
Mailing Machines Opr I	2.1	2.0	2.0	2,130-2,801	55,248	58,010
Interagency Mail Messenger:						
Ofc Svc Supvr II-Gen	1.0	1.0	1.0	2,628-3,355	38,340	38,340
Interagency Mail Messenger	12.1	12.0	12.0	2,029-2,588	322,020	354,960
Production Indirect:						
Program Mgr-Print Svcs	-	1.0	1.0	6,334-6,984	74,206	75,816
IT-Addressing:						
Word Proc Techn	1.0	1.0	1.0	2,180-2,780	31,776	31,776
Digital Print Services:						
Assoc Print Plant Supt	1.1	1.0	1.0	4,174-5,034	57,528	57,528
Digital Composition Spec II	1.1	1.0	1.0	3,462-4,208	48,096	48,096
Digital Print Opr II	5.4	3.0	3.0	2,679-3,256	111,636	111,636
Digital Print Opr I	1.0	3.0	3.0	2,436-3,256	110,064	111,984
Fulfillment Services:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	1.1	-	-	4,111-4,997	-	-
Office Techn-Typing	-	1.0	1.0	2,510-3,050	33,360	35,028
FS-Notice Register:						
Mgt Svcs Techn	1.0	-	-	2,331-3,201	-	-
FS-Standard Forms & Forms Management:						
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,108	57,108
Staff Svcs Analyst-Gen	2.1	2.0	2.0	2,632-4,155	94,968	94,968
Materials & Stores Spec	1.0	1.0	1.0	2,462-3,196	36,528	36,528
Ofc Techn-Gen	0.5	1.0	1.0	2,348-2,998	33,612	34,176
Stock Clerk	1.0	1.0	1.0	2,261-2,749	31,416	31,416
FS-Women, Infants & Children:						
Warehouse Worker	2.0	2.0	2.0	2,688-3,196	66,672	66,672
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,753	35,003
FS-Child Support Services:						
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,214	46,230
Warehouse Worker	0.7	-	-	2,688-3,196	-	-
FS-Children & Families Commission:						
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-
Staff Svcs Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Materials & Stores Spec	1.0	-	-	2,462-3,044	-	-
Stock Clerk	2.1	-	-	2,261-2,618	-	-
FS-POST Workbooks:						
Staff Svcs Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Stock Clerk	0.5	-	-	2,261-2,618	-	-
FS-POST Tests:						
Materials & Stores Spec	0.2	-	-	2,462-3,044	-	-
FS-State & Consumer Services Agency:						
Warehouse Worker	0.7	-	-	2,688-3,196	-	-
FS-Documents & Publications:						
Staff Svcs Analyst-Gen	-	1.0	1.0	2,632-4,155	38,964	40,912
Mgt Svcs Techn	-	1.0	1.0	2,331-3,201	36,588	36,588
Materials & Stores Spec	-	1.0	1.0	2,462-3,044	36,432	36,432
Electronic Pre-Press:						
Staff Svcs Mgr I	0.5	-	-	4,520-5,726	-	-
C.S.A. IV	0.5	-	-	4,727-5,703	-	-
Assoc Print Plant Supt	4.7	4.0	4.0	4,174-5,034	230,112	230,112
Digital Composition Spec III	8.5	8.0	8.0	3,628-4,629	423,132	423,132

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
Lithographic Platemaker	5.2	5.0	5.0	4,213-4,424	257,832	257,832
Lithographic Negative Assembler	1.9	-	-	4,424	-	-
Digital Composition Spec II	3.5	3.0	3.0	3,297-4,208	144,288	144,288
Photocomp Keyboard Opr	2.4	2.0	2.0	3,640-3,822	87,360	87,360
Proofreader	8.3	7.0	7.0	3,640-3,822	318,864	318,864
Digital Composition Spec I	2.6	2.0	2.0	2,453-3,665	80,078	81,992
Lithographic Pre-Press Asst	1.6	2.0	2.0	3,086-3,240	74,064	74,064
Management Services Techn	1.0	1.0	1.0	2,331-3,201	36,588	36,588
Printing Trades Asst II	0.6	-	-	2,806-2,806	-	-
Printing Trades Asst I	2.0	2.0	2.0	2,430-2,552	61,236	61,236
Printing Trades Spec Trainee-Gen	0.5	2.0	2.0	1,909-2,214	50,616	50,616
Press:						
Printing Plant Supt	1.0	1.0	1.0	4,520-5,726	65,448	65,448
Assoc Printing Plant Supt	4.1	4.0	4.0	4,174-5,034	230,112	230,112
Webfed Offset Press Opr IV	5.4	5.0	5.0	3,790-4,836	334,968	334,968
Sheetfed Offset Press Opr V	3.1	4.0	4.0	3,693-4,715	230,604	230,604
Sheetfed Offset Press Opr IV	2.9	2.0	2.0	3,576-4,564	104,763	104,763
Webfed Offset Press Opr III	8.9	9.0	9.0	3,572-4,559	510,120	510,120
Webfed Offset Press Opr II	8.7	8.0	8.0	3,378-4,311	415,848	415,848
Sheetfed Offset Press Opr III	2.3	3.0	3.0	3,225-4,116	149,592	149,592
Offset Press Asst	17.5	17.0	17.0	3,466-3,639	748,668	748,668
Sheetfed Offset Press Opr II	5.1	5.0	5.0	2,610-3,331	215,976	215,976
Mgt Svcs Techn	1.6	2.0	2.0	2,331-3,201	73,176	73,176
Printing Trades Assistant II	21.5	21.0	21.0	2,806-2,946	737,412	737,412
Printing Trades Spec Trainee-Gen	8.0	22.0	22.0	1,818-2,214	526,032	542,034
Bindery Services:						
Printing Plant Supt	-	1.0	1.0	4,520-5,726	65,448	65,448
Assoc Printing Plant Supt	5.4	4.0	4.0	4,174-5,034	230,112	230,112
Bookbinder IV	18.1	15.0	15.0	3,728-3,914	706,848	706,848
Bookbinder III	10.7	11.0	11.0	3,357-3,525	475,380	475,380
Bookbinder II	22.1	20.0	20.0	2,985-3,134	759,312	759,312
Printing Trades Spec II-Gen	1.0	1.0	1.0	2,094-2,688	30,720	30,720
Printing Trades Asst I	6.3	8.0	8.0	2,430-2,552	237,936	237,936
Printing Trades Spec Trainee-Gen	36.9	53.0	53.0	1,818-2,214	1,315,932	1,374,385
Warehouse Services:						
Warehouse Manager II	1.0	1.0	1.0	3,578-4,734	49,272	49,272
Materials & Stores Supvr	2.1	2.0	2.0	2,977-3,926	81,792	81,792
Heavy Truck Driver	1.1	1.0	1.0	2,977-3,577	40,778	40,778
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	36,432	36,432
Warehouse Worker	12.9	12.0	12.0	2,688-3,196	400,896	400,896
Truck Driver	2.0	2.0	2.0	2,611-3,119	71,280	71,280
Office Techn-Gen	0.9	1.0	1.0	2,465-2,998	34,260	34,260
Stock Clerk	-	2.0	2.0	2,261-2,749	61,344	62,832
Office Asst-Gen	0.8	1.0	1.0	1,938-2,588	26,580	26,832
Legislative Driver:						
Truck Driver	2.1	2.0	2.0	2,611-3,119	71,280	71,280
Legislative Bill Room:						
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,111-4,997	57,108	57,108
Staff Svcs Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Ofc Svcs Supvr I-Gen	2.5	2.0	2.0	2,465-3,001	68,592	68,592
Legis Clerk	1.6	2.0	2.0	1,938-2,588	51,120	53,676
Office Asst-Gen	4.1	3.0	3.0	1,938-2,588	88,668	90,143
Asst Clerk	1.0	1.0	1.0	1,730-2,103	24,036	24,036
Seasonal Clerk	5.3	12.3	12.3	1,325-1,514	207,083	217,437
Overtime	-	-	-	(876,990)	1,000,000	1,000,000
Totals, Office of State Publishing	409.1	425.7	425.7	\$17,725,727	\$17,957,627	\$18,173,867

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 Administrative Hearings:						
OAH-Administration:						
Director	1.0	1.0	1.0	9,533-10,309	115,260	115,260
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,111-4,997	113,298	114,232
Exec Asst	1.0	1.0	1.0	3,072-3,734	40,645	42,680
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Contract Arbitration:						
Staff Counsel III-Spec	0.1	-	-	6,902-8,517	-	-
Legal Secretary	1.0	1.0	1.0	2,839-3,623	38,812	39,433
Administrative Law Judge Services:						
Presiding Adm Law Judge	5.0	5.0	5.0	7,420-8,979	540,085	540,085
Adm Law Judge II-Spec	30.9	31.8	31.8	7,415-8,972	3,579,468	3,584,130
Adm Law Judge I	2.6	2.6	2.6	7,071-8,551	279,418	280,132
Staff Counsel	1.0	1.0	1.0	3,834-7,386	74,171	77,196
Legal Support Supvr I	2.5	2.0	2.0	3,277-3,985	95,999	95,999
Legal Asst	1.0	1.0	1.0	3,164-3,846	43,960	43,960
Legal Secretary	14.4	15.0	15.0	2,839-3,623	633,310	635,038
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	55,769	58,441
Temporary Help	1.5	2.0	2.0	(153,378)	149,000	149,000
Overtime	-	-	-	(3,770)	10,000	10,000
Totals, Office of Administrative Hearings	68.4	70.4	70.4	\$5,791,663	\$5,913,155	\$5,929,546
Office of Risk and Insurance Management:						
ORIM-Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	91,794	91,794
Staff Services Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Motor Vehicle Insurance Account:						
Staff Services Mgr II-Supvry	0.3	1.0	1.0	5,211-6,286	71,849	71,849
Staff Risk Mgr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Risk Analyst	3.4	3.0	3.0	4,111-4,997	167,247	169,745
Asst Risk Analyst	-	1.0	1.0	3,418-4,155	41,016	43,067
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	89,690	93,475
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	28,762	29,867
Office Asst-Gen	0.9	1.0	1.0	1,938-2,588	29,581	29,581
Insurance Services:						
Staff Risk Mgr	0.4	-	-	4,746-5,726	-	-
Assoc Risk Analyst	3.6	3.6	3.6	4,111-4,997	199,518	202,824
Claims-General:						
Staff Services Mgr II-Supvry	0.7	-	-	5,211-6,286	-	-
Assoc Risk Analyst	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Statewide Health & Safety:						
Staff Risk Mgr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	30,120	31,632
Statewide Health & Safety-DDT:						
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,204	34,861
Office Asst-Gen	0.4	-	-	1,938-2,588	-	-
DGS Safety:						
Staff Services Mgr II-MgrI	0.6	1.0	1.0	5,768-6,361	72,706	72,706
Staff Services Mgr II-Supvry	0.4	-	-	5,211-6,286	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
DGS Claims & Workers' Compensation:						
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	171,348	171,348

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 Analyst-Gen	1.2	1.0	1.0	2,632-4,155	47,355	47,492
Office Techn-Typing	0.1	1.0	1.0	2,510-3,050	33,489	34,861
Word Processing Techn	0.9	-	-	2,172-2,780	-	-
Temporary Help	0.8	1.4	1.4	(36,070)	26,000	26,000
Overtime	-	-	-	(3,322)	1,000	1,000
Totals, Office of Risk and Insurance Management	31.8	31.0	31.0	\$1,698,342	\$1,624,814	\$1,641,237
Office of Legal Services:						
OLS-Administration:						
Chief Counsel	0.7	1.0	1.0	8,416-9,465	100,992	106,044
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	56,225	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Sr Legal Typist	7.0	7.0	7.0	2,419-3,285	253,974	257,272
Office Techn-Typing	1.5	1.5	1.5	2,510-3,050	52,226	52,292
Legal Services:						
Asst Chief Counsel	2.0	2.0	2.0	8,024-9,024	206,288	206,288
Staff Counsel III-Spec	5.6	5.0	5.0	6,902-8,517	511,020	511,020
Staff Counsel	8.3	9.0	9.0	3,834-7,386	751,471	766,037
Overtime	-	-	-	(6,180)	-	-
Totals, Office of Legal Services	27.1	27.5	27.5	\$1,954,635	\$1,979,688	\$2,003,561
Totals, Statewide Support Services	1,364.3	1,357.9	1,357.9	\$73,071,385	\$71,952,520	\$72,515,075
TOTALS, AUTHORIZED POSITIONS	3,666.6	3,840.0	3,881.1	\$180,477,856	\$184,908,589	\$187,333,695
<i>Regular/Ongoing Positions</i>	2,886.5	2,969.3	2,971.1	154,370,995	157,174,589	158,647,695
<i>Temporary Help</i>	780.1	870.7	910.0	22,960,919	24,448,000	25,475,000
<i>Overtime</i>	-	-	-	3,145,942	3,286,000	3,211,000
Continuously Vacant positions Abolished by the State Controller per Government Code Section 12439						
Project Management Branch:						
Project Director II	-	-2.0	-2.0	\$5,336-6,483	-	-
Project Director I	-	-1.0	-1.0	4,868-5,913	-	-
Construction Services Branch:						
Sr Electric Engr	-	-1.0	-1.0	5,336-6,483	-	-
Totals, Continuously Vacant Positions	-	-4.0	-4.0	-	-	-
Division of the State Architect						
Office of Universal Design-Bay Area:						
Sr Architect	(2.0)	(3.0)	(3.0)	\$5,341-6,490	(\$212,436)	(\$223,058)
Associate Architect	(0.6)	(4.0)	(4.0)	4,867-5,914	(228,048)	(239,450)
Architectural Associate	(1.9)	(2.0)	(2.0)	4,635-5,632	(30,120)	(31,626)
Office Technician-Typing	-	(1.0)	(1.0)	2,510-3,050	(119,988)	(125,987)
Office of Universal Design-Sacramento:						
Sr Architect	(1.0)	(2.0)	(2.0)	5,341-6,490	(138,264)	(145,177)
Associate Architect	(1.2)	(4.0)	(4.0)	4,867-5,914	(236,376)	(248,195)
Architectural Associate	(1.0)	(1.0)	(1.0)	4,635-5,632	(30,120)	(31,626)
Office Technician-Typing	-	(1.0)	(1.0)	2,510-3,050	(61,332)	(64,399)
Office of Universal Design-Los Angeles:						
Sr Architect	(1.0)	(3.0)	(3.0)	5,341-6,490	(202,356)	(212,474)
Associate Architect	(1.1)	(3.0)	(3.0)	4,867-5,914	(180,456)	(189,479)
Architectural Associate	(1.5)	(2.0)	(2.0)	4,635-5,632	(30,120)	(31,626)
Office Technician-Typing	-	(1.0)	(1.0)	2,510-3,050	(119,988)	(125,987)
Office of Universal Design-San Diego:						
Sr Architect	(1.0)	(2.0)	(2.0)	5,341-6,490	(138,264)	(145,177)
Associate Architect	(1.3)	(5.0)	(5.0)	4,867-5,914	(298,428)	(313,349)
Architectural Associate	(0.8)	(1.0)	(1.0)	4,635-5,632	(59,976)	(62,975)
Office of Universal Design-Headquarters:						
Supervising Architect	(1.0)	(1.0)	(1.0)	5,862-7,125	(81,432)	(85,504)
Sr Architect	(3.4)	(3.0)	(3.0)	5,341-6,490	(223,032)	(230,290)

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
Associate Architect	(1.8)	(7.0)	(7.0)	4,867-5,914	(421,212)	(442,273)
Staff Services Manager I	(1.0)	(1.0)	(1.0)	4,746-5,726	(65,448)	(68,720)
Architectural Associate	(2.7)	(4.0)	(4.0)	4,635-5,632	(237,060)	(248,913)
Associate Govtl Program Analyst	(3.1)	(3.0)	(3.0)	4,111-4,997	(171,324)	(179,890)
Secretary	(0.6)	(1.0)	(1.0)	2,510-3,051	(30,100)	(31,249)
Office Technician-Typing	-	(1.0)	(1.0)	2,510-3,050	(34,860)	(36,603)
Prog Technician II	(0.9)	(1.0)	(1.0)	2,465-2,998	(34,260)	(35,973)
Temporary Help	(0.8)	-	-	(46,826)	-	-
Overtime	-	-	-	(34,511)	(74,000)	(74,000)
Totals	(29.7)	(57.0)	(57.0)	(\$1,853,308)	(\$3,459,000)	(\$3,624,000)
Structural and Fire Life Safety						
Structural and Fire Life Safety-Headquarters:						
State Architect	(1.0)	(1.0)	(1.0)	8,714-9,063	(108,756)	(108,756)
C.E.A. III	(0.1)	-	-	8,030-8,854	-	-
Deputy to State Architect	(1.0)	(1.0)	(1.0)	7,448-8,056	(96,672)	(96,672)
Principal Structural Engineer	(0.9)	(1.0)	(1.0)	7,125-7,858	(93,408)	(94,296)
Principal Architect	(1.0)	(1.0)	(1.0)	7,125-7,858	(89,808)	(94,298)
District Structural Engineer	(3.1)	(3.0)	(3.0)	5,862-7,125	(255,096)	(256,500)
Principal Fire and Life Safety	(0.8)	(1.0)	(1.0)	5,858-7,121	(70,296)	(73,811)
Senior Structural Engineer	-	(1.0)	(1.0)	5,590-6,790	(67,080)	(70,434)
Senior Electrical Engineer	(0.7)	(1.0)	(1.0)	5,336-6,483	(76,500)	(77,796)
Associate Architect	-	(1.0)	(1.0)	4,867-5,914	(58,404)	(61,324)
Associate Mechanical Engineer	(1.5)	(3.0)	(3.0)	4,868-5,913	(193,584)	(203,263)
Staff Services Manager I	(0.9)	(1.0)	(1.0)	4,746-5,726	(56,952)	(59,800)
Associate Construction Analyst	(1.9)	(3.0)	(3.0)	4,635-5,631	(185,736)	(195,023)
Associate Administrative Analyst	(1.0)	(1.0)	(1.0)	4,316-5,247	(59,964)	(62,962)
Associate Govtl Program Analyst	(7.1)	(8.0)	(8.0)	4,111-4,997	(446,172)	(468,481)
Information Officer I-Spec	-	(1.0)	(1.0)	4,111-4,997	(54,384)	(57,103)
Staff Services Analyst	(6.3)	(6.0)	(6.0)	3,418-4,155	(256,392)	(269,211)
Executive Assistant	(1.1)	(1.0)	(1.0)	3,072-3,734	(41,520)	(43,596)
Energy Analyst	(0.3)	(1.0)	(1.0)	2,632-3,129	(31,584)	(33,163)
Secretary	(0.7)	(1.0)	(1.0)	2,510-3,051	(34,872)	(36,615)
Office Technician-Typing	(4.0)	(4.0)	(4.0)	2,510-3,050	(126,864)	(133,207)
Program Technician	(1.1)	(1.0)	(1.0)	2,130-2,780	(31,776)	(33,365)
Office Assistant-Typing	(1.0)	(1.0)	(1.0)	2,003-2,435	(28,836)	(29,220)
Structural and Fire Life Safety-Information Technology:						
Senior Info Systems Analyst-Supvr	(1.0)	(1.0)	(1.0)	5,206-6,327	(72,312)	(75,928)
Staff Information Systems Analyst	(2.7)	(3.0)	(3.0)	4,732-5,754	(197,280)	(207,144)
Assistant Info Systems Analyst	(3.5)	(6.0)	(6.0)	3,589-4,363	(234,672)	(246,405)
Structural and Fire Life Safety-Bay Area:						
Principal Structural Engineer	(1.0)	(1.0)	(1.0)	7,125-7,858	(93,408)	(98,078)
Supervising Structural Engineer	(2.0)	(4.0)	(4.0)	6,149-7,474	(306,780)	(322,119)
District Structural Engineer	(6.6)	(6.0)	(6.0)	5,862-7,125	(476,988)	(500,837)
Senior Structural Engineer	(14.7)	(13.0)	(13.0)	5,590-6,790	(1,041,528)	(1,048,194)
Senior Architect	-	(1.0)	(1.0)	5,341-6,490	(64,092)	(67,296)
Fire and Life Safety Officer II	(3.1)	(4.0)	(4.0)	5,089-6,186	(263,772)	(276,960)
Compliance Officer	-	(3.0)	(3.0)	5,089-6,186	(183,204)	(192,364)
Structural Engineering Associate	(1.2)	(1.0)	(1.0)	4,867-5,914	(71,196)	(74,755)
Fire and Life Safety Officer I	(0.9)	(2.0)	(2.0)	4,645-5,643	(111,480)	(117,054)
Assistant Info Systems Analyst	(0.9)	(1.0)	(1.0)	3,589-4,363	(46,044)	(48,346)
Supervising Program Technician II	(1.0)	(2.0)	(2.0)	2,759-3,355	(71,448)	(75,020)
Office Technician-Typing	(1.0)	(2.0)	(2.0)	2,510-3,050	(69,120)	(72,576)
Program Technician II	(3.1)	(4.0)	(4.0)	2,465-2,998	(130,344)	(136,861)
Program Technician	(2.1)	(2.0)	(2.0)	2,130-2,780	(61,368)	(64,436)
Office Assistant-Typing	(1.0)	-	-	2,003-2,435	-	-
Structural and Fire Life Safety-Sacramento:						
Principal Structural Engineer	(1.0)	(1.0)	(1.0)	7,125-7,858	(93,408)	(94,296)

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
Supervising Structural Engineer	(2.6)	(6.0)	(6.0)	6,149-7,474	(488,412)	(501,496)
District Structural Engineer	(4.5)	(6.0)	(6.0)	5,862-7,125	(480,816)	(489,722)
Senior Structural Engineer	(9.2)	(9.0)	(9.0)	5,590-6,790	(684,396)	(692,378)
Senior Architect	(1.0)	(1.0)	(1.0)	5,341-6,490	(74,172)	(77,880)
Senior Mechanical Engineer	(0.6)	(1.0)	(1.0)	5,336-6,483	(74,100)	(77,805)
Fire and Life Safety Officer II	(1.7)	(2.0)	(2.0)	5,089-6,186	(121,824)	(127,915)
Compliance Officer	-	(4.0)	(4.0)	5,089-6,186	(184,968)	(194,216)
Energy Resource Specialist III-MgrI	(0.6)	(1.0)	(1.0)	5,493-6,057	(69,228)	(72,689)
Structural Engineering Associate	(1.2)	(2.0)	(2.0)	4,867-5,914	(129,372)	(132,292)
Associate Mechanical Engineer	(0.6)	(1.0)	(1.0)	4,868-5,913	(61,344)	(64,411)
Fire and Life Safety Officer I	(1.5)	(5.0)	(5.0)	4,645-5,643	(276,665)	(290,498)
Energy Resource Specialist II	(1.4)	(2.0)	(2.0)	4,516-5,448	(124,536)	(130,762)
Assistant Info Systems Analyst	(1.0)	(1.0)	(1.0)	3,589-4,363	(47,472)	(49,845)
Supervising Program Technician II	(1.1)	(2.0)	(2.0)	2,759-3,355	(69,072)	(72,525)
Program Technician II	(2.8)	(3.0)	(3.0)	2,465-2,998	(96,912)	(101,757)
Office Assistant-Typing	(2.5)	(3.0)	(3.0)	2,003-2,435	(80,556)	(83,526)
Structural and Fire Life Safety-Los Angeles:						
Principal Structural Engineer	(1.0)	(1.0)	(1.0)	7,125-7,858	(93,408)	(94,296)
Supervising Structural Engineer	(2.8)	(6.0)	(6.0)	6,149-7,474	(484,428)	(501,091)
District Structural Engineer	(6.5)	(7.0)	(7.0)	5,862-7,125	(565,848)	(575,222)
Senior Structural Engineer	(11.4)	(11.0)	(11.0)	5,590-6,790	(883,056)	(893,151)
Senior Architect	(1.0)	(1.0)	(1.0)	5,341-6,490	(74,172)	(77,880)
Fire and Life Safety Officer II	(1.7)	(3.0)	(3.0)	5,089-6,186	(192,840)	(202,482)
Compliance Officer	-	(3.0)	(3.0)	5,089-6,186	(183,204)	(192,364)
Fire and Life Safety Officer I	-	(3.0)	(3.0)	4,645-5,643	(176,679)	(185,513)
Associate Info Systems Analyst-Spec	(1.7)	(2.0)	(2.0)	4,316-5,247	(119,928)	(125,924)
Associate Govtl Program Analyst	-	(1.0)	(1.0)	4,111-4,997	(49,332)	(51,799)
Supervising Program Technician II	(1.0)	(2.0)	(2.0)	2,759-3,355	(67,344)	(70,711)
Office Technician-Typing	(1.0)	(1.0)	(1.0)	2,510-3,050	(34,860)	(36,603)
Program Technician II	(4.0)	(4.0)	(4.0)	2,465-2,998	(135,432)	(142,204)
Program Technician	(1.9)	(3.0)	(3.0)	2,130-2,780	(90,672)	(95,206)
Office Assistant-Typing	(1.3)	(1.0)	(1.0)	2,172-2,641	(30,180)	(31,689)
Structural and Fire Life Safety-San Diego:						
Principal Structural Engineer	(1.0)	(1.0)	(1.0)	7,125-7,858	(93,408)	(94,296)
Supervising Structural Engineer	(2.9)	(5.0)	(5.0)	6,149-7,474	(414,624)	(424,019)
District Structural Engineer	(4.4)	(6.0)	(6.0)	5,862-7,125	(476,976)	(489,474)
Senior Structural Engineer	(12.4)	(13.0)	(13.0)	5,590-6,790	(1,008,499)	(1,029,108)
Senior Architect	(0.3)	(1.0)	(1.0)	5,341-6,490	(64,092)	(67,297)
Fire and Life Safety Officer II	(3.6)	(3.0)	(3.0)	5,089-6,186	(212,112)	(222,718)
Compliance Officer	-	(3.0)	(3.0)	5,089-6,186	(183,204)	(192,364)
Structural Engineering Associate	(0.8)	(1.0)	(1.0)	4,867-5,914	(58,404)	(61,324)
Fire and Life Safety Officer I	-	(1.0)	(1.0)	4,645-5,643	(60,469)	(63,493)
Assistant Info Systems Analyst	(1.7)	(2.0)	(2.0)	3,589-4,363	(89,460)	(93,933)
Supervising Program Technician II	(1.2)	(1.0)	(1.0)	2,759-3,355	(38,340)	(40,257)
Office Technician-Typing	(2.2)	(2.0)	(2.0)	2,510-3,050	(67,464)	(70,837)
Program Technician II	(4.1)	(4.0)	(4.0)	2,465-2,998	(137,040)	(143,892)
Program Technician	(1.1)	(1.0)	(1.0)	2,130-2,780	(31,764)	(33,352)
Office Assistant-Typing	(0.7)	(1.0)	(1.0)	2,003-2,435	(27,816)	(29,219)
Temporary Help	(0.9)	-	-	(56,182)	-	-
Overtime	-	-	-	(1,172,505)	(1,238,000)	(1,238,000)
Totals	(186.2)	(242.0)	(242.0)	(\$12,614,592)	(\$16,391,244)	(\$16,898,244)

¹ 2.0 Limited-term through 6/30/07

² 8.0 Limited-term through 6/30/07

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 Office						
Executive Officer	1.0	1.0	1.0	\$8,493-9,362	\$103,819	\$103,819
C.E.A. III	0.7	1.0	1.0	8,030-8,854	101,487	101,487
Staff Info Systems Analyst-Spec	0.6	0.8	0.8	4,732-5,754	52,615	52,615
Exec Secretary I	0.3	1.0	1.0	2,822-3,431	38,273	39,211
Office Techn-Gen	0.6	1.0	1.0	2,465-2,998	34,267	34,267
Totals, Executive Office	3.2	4.8	4.8	\$253,542	\$330,461	\$331,399
Administrative Division						
C.E.A. II	0.7	1.0	1.0	7,302-8,051	101,508	101,508
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Legal Office:						
C.E.A. IV	0.8	1.0	1.0	8,426-9,287	102,219	102,219
Staff Counsel III-Spec	0.3	1.0	1.0	6,902-8,517	82,824	86,965
Staff Counsel	3.0	3.0	3.0	3,834-7,386	253,624	257,440
Adm Asst I	0.9	1.0	1.0	3,418-4,347	47,492	47,492
Legal Secretary	1.4	1.0	1.0	2,839-3,623	37,421	39,278
Totals, Legal Office	8.1	9.0	9.0	\$545,768	\$664,304	\$674,118
Audit and Investigations Branch:						
Sr Mgt Auditor	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Mgt Auditor	0.5	1.0	1.0	4,746-5,726	65,448	65,448
Research Prog Spec I	0.9	-	-	4,516-5,489	-	-
Assoc Mgt Auditor	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Staff Services Mgt Auditor	3.1	3.0	3.0	2,902-4,363	149,607	149,607
Office Techn-Typing	1.2	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Audit and Investigations Branch	8.7	8.0	8.0	\$472,238	\$441,711	\$441,711
Information Systems Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	4.2	5.0	5.0	4,732-5,754	330,650	332,120
Staff Programmer Analyst-Spec	1.9	3.0	3.0	4,732-5,754	177,728	186,494
Assoc Info Systems Analyst-Spec	2.8	3.0	3.0	4,316-5,247	173,909	179,070
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	57,116	57,116
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	48,287	49,869
Staff Services Mgt Auditor	0.4	1.0	1.0	2,902-4,363	49,848	52,356
Totals, Information Systems Section	15.6	19.0	19.0	\$969,676	\$1,181,947	\$1,201,434
Legislation and Public Affairs Section:						
C.E.A. I	-	1.0	1.0	5,768-7,324	84,000	84,000
Info Officer II	1.0	1.0	1.0	4,963-5,988	65,849	68,249
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	52,893	55,540
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,111-4,997	49,332	49,332
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,486	47,492
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Supvng Prog Techn II	1.3	2.0	2.0	2,759-3,355	71,456	73,111
Mgt Services Techn	0.3	1.0	1.0	2,331-3,201	34,551	36,275
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,318	34,861

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
Prog Techn II	8.2	10.0	10.0	2,465-2,998	322,650	324,126
Totals, Legislation and Public Affairs Section	14.2	20.0	20.0	\$560,540	\$793,119	\$806,154
Financial and Business Operations Section:						
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr II-Suprvy	0.2	-	-	5,211-6,286	-	-
Staff Services Mgr I	1.8	3.0	3.0	4,746-5,726	193,692	196,344
Research Prog Spec I	0.2	1.0	1.0	4,516-5,489	62,739	62,739
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	115,287	118,049
Assoc Business Mgt Analyst	0.6	0.8	0.8	4,111-4,997	45,693	45,693
Office Services Mgr I	1.0	1.0	1.0	3,714-4,514	51,595	51,595
Business Service Officer I-Spec	1.8	2.0	2.0	3,418-4,155	94,984	94,984
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Business Service Asst-Spec	3.7	3.6	3.6	2,331-3,465	132,976	134,415
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Mgt Services Techn	0.3	0.8	0.8	2,331-3,201	29,270	29,270
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	27,937	29,296
Office Asst-General	5.9	7.0	7.0	1,935-2,588	197,715	201,362
Totals, Financial and Business Operations Section	21.2	25.2	25.2	\$913,516	\$1,117,555	\$1,129,414
Policy and Training Section:						
C.E.A. I	0.1	-	-	5,768-7,324	-	-
Staff Services Mgr II-Suprvy	0.1	-	-	5,211-6,286	-	-
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	56,952	59,800
Assoc Govtl Prog Analyst	6.9	6.0	6.0	4,111-4,997	342,696	342,696
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	91,814	94,029
Mgt Services Techn	0.8	-	-	2,331-3,201	-	-
Office Asst-Typing	0.1	-	-	2,331-3,201	-	-
Totals, Policy and Training Section	10.0	9.0	9.0	\$537,372	\$491,462	\$496,525
Human Resources Section:						
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 Personnel Analyst	2.6	2.0	2.0	4,111-4,997	114,232	114,232
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Pers Spec	1.0	1.0	1.0	2,431-3,800	33,395	33,776
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Human Resources Section	8.6	9.0	9.0	\$441,036	\$446,353	\$448,318
Totals, Administration Division	86.4	99.2	99.2	\$4,440,146	\$5,136,451	\$5,197,674
Victim Compensation Program						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
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 Programmer Analyst-Spec	0.5	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	0.7	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	3.5	2.0	2.0	4,111-4,997	111,647	113,874
Adm Asst	0.2	-	-	4,134-4,988	-	-
Consumer Services Rep	-	1.0	1.0	3,040-3,694	36,480	38,304
Exec Secretary I	0.7	-	-	2,822-3,431	-	-

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	0.5	-	-	2,331-3,201	-	-
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	36,600	36,600
Totals	10.4	8.0	8.0	\$647,058	\$493,874	\$497,925
Northern Region:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Victim Comp Supvr	3.1	3.0	3.0	3,594-4,319	148,098	148,098
Victim Comp Spec	18.3	23.0	23.0	2,663-3,980	987,406	1,012,563
Office Techn-Typing	0.8	2.0	2.0	2,510-3,050	69,461	69,722
Prog Techn II	3.7	5.0	5.0	2,465-2,998	167,912	170,895
Totals, Northern Region	26.9	34.0	34.0	\$1,147,669	\$1,438,325	\$1,466,726
Southern Region:						
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	62,547	65,227
Victim Comp Supvr	2.4	3.0	3.0	3,594-4,319	148,098	148,098
Victim Comp Spec	17.3	21.8	21.8	2,663-3,980	971,195	982,908
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	5.0	6.0	6.0	2,465-2,998	208,491	208,511
Prog Techn	1.4	2.0	2.0	2,130-2,780	61,255	62,842
Totals, Southern Region	27.7	34.8	34.8	\$1,158,244	\$1,486,447	\$1,502,447
Central Region:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,111-4,997	53,758	56,438
Victim Comp Supvr	3.1	3.0	3.0	3,594-4,319	148,098	148,098
Victim Comp Spec	20.8	21.8	21.8	2,663-3,980	920,917	930,307
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn II	5.9	5.0	5.0	2,465-2,998	199,741	201,971
Prog Techn	0.9	1.0	1.0	2,130-2,780	31,115	31,775
Totals, Central Region	33.1	33.8	33.8	\$1,407,794	\$1,453,938	\$1,468,898
Joint Powers Section:						
Staff Services Mgr I	0.3	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	4.2	4.0	4.0	4,111-4,997	227,751	228,464
Victim Comp Supvr	2.1	-	-	3,594-4,319	-	-
Victim Comp Spec	17.1	-	-	2,663-3,980	-	-
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Prog Techn II	5.1	1.0	1.0	2,465-2,998	33,030	34,259
Prog Techn	1.7	1.0	1.0	2,130-2,780	30,977	31,719
Totals, Joint Powers Section	31.0	6.0	6.0	\$1,362,146	\$291,758	\$294,442
Quality Assurance Mental Health Section:						
Consulting Psychologist	1.0	1.0	1.0	4,938-6,483	74,101	74,101
Staff Services Mgr II-Suprvy	0.3	1.0	1.0	5,211-6,286	75,432	75,432
Research Analyst II-Soc/Behavioral	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,111-4,997	110,098	113,089
Victim Comp Supvr	2.4	3.0	3.0	3,594-4,319	148,098	148,098
Staff Services Analyst-Gen	6.0	6.0	6.0	2,632-4,155	284,952	284,952
Victim Comp Spec	7.3	19.0	19.0	2,663-3,980	854,733	860,115
Prog Techn III	3.5	4.0	4.0	2,757-3,353	149,909	152,919
Prog Techn II	2.2	4.8	4.8	2,465-2,998	155,410	160,601
Totals, Quality Assurance Mental Health Section	24.8	41.8	41.8	\$1,140,100	\$1,912,706	\$1,929,280
Totals, Victim Compensation Program	153.9	158.4	158.4	\$6,863,011	\$7,077,048	\$7,159,718

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
Government Claims Program						
Staff Services Mgr III	0.2	-	-	6,334-6,984	-	-
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	135,872	139,747
Mgt Services Techn	3.3	3.5	3.5	2,331-3,201	147,807	148,173
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	69,405	69,722
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,374	60,374
Totals, Government Claims Program	12.2	12.5	12.5	\$509,760	\$542,423	\$546,981
Revenue Recovery Program						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Restitution Recovery Section:						
Assoc Govtl Prog Analyst	6.3	9.0	9.0	4,111-4,997	496,670	503,410
Staff Services Analyst-Gen	1.4	1.0	1.0	2,632-4,155	44,026	46,120
Victim Comp Spec	0.9	1.0	1.0	2,663-3,980	47,760	47,760
Mgt Services Techn	0.4	1.0	1.0	2,331-3,201	38,247	38,412
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
Totals, Restitution Recovery Section	12.7	15.0	15.0	\$694,497	\$829,791	\$838,790
Lien and Overpayment Recovery Section:						
Staff Services 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	165,402	170,921
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,394	47,492
Victim Comp Spec	3.2	3.0	3.0	2,663-3,980	132,802	134,893
Mgt Services Techn	0.8	1.0	1.0	2,331-3,201	36,570	36,587
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	66,237	68,077
Totals, Lien and Overpayments Recovery Section	11.0	11.0	11.0	\$507,231	\$512,853	\$523,418
Hearing Section:						
Staff Counsel III-Supvr	1.0	1.0	1.0	6,902-8,522	88,550	92,980
Staff Counsel	1.9	2.0	2.0	3,834-7,386	171,456	175,200
Staff Services Mgr II-Suprvy	0.1	-	-	5,211-6,286	-	-
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	228,464	228,464
Legal Secretary	0.5	1.0	1.0	2,839-3,623	39,433	39,433
Office Services Supvr II-Gen	0.4	-	-	2,759-3,355	-	-
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,011	36,587
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	69,722	69,722
Totals, Hearing section	11.7	12.0	12.0	\$676,002	\$699,084	\$707,834
Appeals Section:						
Victim Comp Spec	4.0	4.0	4.0	2,663-3,980	181,964	181,964
Totals, Appeals Section	4.0	4.0	4.0	\$184,234	\$181,964	\$181,964
Totals, Revenue Recovery Program	39.4	42.0	42.0	\$2,061,964	\$2,223,692	\$2,252,006
TOTALS, AUTHORIZED POSITIONS	295.1	316.9	316.9	\$14,393,578	\$15,406,075	\$15,583,778
<i>Regular/Ongoing Positions</i>	295.1	316.9	316.9	14,128,423	15,310,075	15,487,778
<i>Temporary Help</i>	-	-	-	164,769	46,000	46,000
<i>Overtime</i>	-	-	-	100,386	50,000	50,000

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 Services						
Board Members	-	-	-	\$167,060	\$181,256	\$181,256
Executive Office:						
C.E.A. V	-	1.0	1.0	8,918-9,830	124,549	124,549
C.E.A. III	2.3	1.0	1.0	8,030-8,854	106,994	106,550
Exec Asst	1.6	2.0	2.0	3,072-3,734	81,148	83,520
Exec Secretary I	0.3	-	-	2,822-3,431	-	-
Office Asst-Typing	0.1	-	-	2,003-2,641	-	-
Temporary Help	0.1	-	-	(3,841)	-	-
Totals, Executive Office	4.4	4.0	4.0	\$369,129	\$312,691	\$314,619
Chief Counsel:						
Chief Counsel	1.0	1.0	1.0	9,022-9,757	115,038	115,038
Staff Counsel III-Spec	1.6	1.6	1.6	6,902-8,517	163,526	163,526
Staff Counsel	1.6	1.4	1.4	3,834-7,386	118,632	118,632
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Legal Secretary	1.0	1.0	1.0	2,839-3,623	41,411	41,411
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Temporary Help	0.2	-	-	(7,917)	6,000	6,000
Totals, Chief Counsel	7.4	5.0	5.0	\$566,173	\$444,607	\$444,607
Legislative Relations:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	75,769	75,769
Totals, Legislative Relations	1.0	1.0	1.0	\$73,659	\$75,769	\$75,769
Totals, Executive Services	12.8	10.0	10.0	\$1,176,021	\$1,014,323	\$1,016,251
Appeals Division						
Administration-AD:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,634	87,634
Staff Services Mgr II-Mgrl	-	1.0	1.0	5,768-6,361	72,706	72,706
Secretary	1.0	1.0	1.0	2,510-3,051	34,865	34,873
Totals, Administration-AD	2.0	3.0	3.0	\$118,451	\$195,205	\$195,213
Administrative Support Team:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	56,952	59,800
Assoc Personnel Analyst	0.9	-	-	4,111-4,997	-	-
Legal Support Supvr I	-	1.0	1.0	3,277-3,985	45,549	45,549
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	39,605	39,605
Appeals Asst	2.0	1.0	1.0	2,757-3,353	34,536	36,265
Info Systems Techn	-	1.0	1.0	2,317-3,326	38,016	38,016
Office Techn-Typing	2.3	3.0	3.0	2,510-3,050	99,842	101,354
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	0.1	-	-	(5,701)	-	-
Totals, Administrative Support Team	9.3	10.0	10.0	\$403,582	\$410,455	\$416,544
Evidentiary Hearing Team:						
Admin Law Judge-Supvr-II	0.8	1.0	1.0	7,420-8,979	108,017	108,017
Admin Law Judge II-Spec	2.0	2.0	2.0	7,415-8,972	226,094	226,094
Admin Law Judge I	7.0	7.0	7.0	7,071-8,551	754,201	754,201
Totals, Evidentiary Hearing Team	9.8	10.0	10.0	\$1,066,567	\$1,088,312	\$1,088,312
Merit Hearing Team:						
Staff Counsel III-Spec	-	1.0	1.0	6,902-8,517	89,642	93,584
Staff Services Mgr I	1.3	1.0	1.0	4,746-5,726	65,448	65,448

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 Personnel Analyst	-	1.0	1.0	4,111-4,997	49,332	51,804
Temporary Help	0.5	1.0	1.0	(30,087)	14,000	14,000
Totals, Merit Hearing Team	1.8	4.0	4.0	\$117,345	\$218,422	\$224,836
Case Analysis Team:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	68,957	71,849
Staff Services Mgr I	0.8	3.0	3.0	4,746-5,726	187,848	190,692
Assoc Personnel Analyst	1.6	2.0	2.0	4,111-4,997	107,899	110,442
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,350	45,516
Office Services Supvr II-Gen	0.9	-	-	2,759-3,355	-	-
Appeals Asst	-	1.0	1.0	2,757-3,353	38,325	38,325
Word Processing Techn	0.9	-	-	2,172-2,780	-	-
Temporary Help	0.4	1.0	1.0	(25,302)	15,000	15,000
Overtime	-	-	-	(681)	-	-
Totals, Case Analysis Team	6.6	9.0	9.0	\$339,925	\$461,379	\$471,824
Case Support Team:						
Staff Services Mgr I	0.2	-	-	4,746-5,726	-	-
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	39,324	41,290
Appeals Asst	3.8	5.0	5.0	2,757-3,353	182,929	186,685
Info Systems Techn	0.9	-	-	2,317-3,326	-	-
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Totals, Case Support Team	6.9	7.0	7.0	\$267,382	\$257,126	\$262,848
Totals, Appeals Division	36.4	43.0	43.0	\$2,313,252	\$2,630,899	\$2,659,577
Administrative Services Division						
Administration:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,412	92,412
Temporary Help	0.4	1.0	1.0	(12,652)	60,000	60,000
Totals, Administration	1.4	2.0	2.0	\$100,659	\$152,412	\$152,412
Business Services:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	56,952	59,796
Staff Services Analyst-Gen	0.5	0.5	0.5	2,632-4,111	21,831	22,923
Business Service Asst-Spec	1.0	0.9	0.9	2,331-3,465	35,644	35,644
Temporary Help	-	-	-	-	4,000	4,000
Totals, Business Services	2.5	2.4	2.4	\$130,889	\$118,427	\$122,363
Technology Development Team:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,745	65,768
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Asst Info Systems Analyst	1.0	0.9	0.9	2,902-4,363	42,123	43,976
Temporary Help	-	-	-	-	5,000	5,000
Totals, Technology Development Team	3.0	2.9	2.9	\$174,277	\$178,636	\$180,512
Data Processing-Technology System Liaison-Reimbursement:						
Sr Programmer Analyst-Supvr	0.3	1.0	1.0	5,206-6,327	62,472	65,592
Staff Programmer Analyst-Supvr	0.5	1.0	1.0	4,732-5,754	65,768	65,768
Staff Programmer Analyst-Spec	1.6	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Programmer Analyst-Spec	0.9	1.0	1.0	4,316-5,247	59,973	59,973
Temporary Help	0.6	-	-	(53,092)	-	-
Totals, Data Processing-Technology System Liaison-Reimbursement	3.9	4.0	4.0	\$268,321	\$253,981	\$257,101
Information Systems:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827

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 Systems Analyst-Spec	1.4	1.0	1.0	4,732-5,754	60,472	63,435
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	48,097	48,097
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,016	38,016
Temporary Help	0.1	-	-	(8,402)	-	-
Totals, Information Systems	4.5	4.0	4.0	\$257,850	\$226,412	\$229,375
Mail Control:						
Office Services Supvr I-Gen	0.8	-	-	2,465-2,999	-	-
Office Asst-Typing	0.1	-	-	2,003-2,641	-	-
Office Asst-Gen	0.3	1.0	1.0	1,938-2,588	29,581	29,581
Totals, Mail Control	1.2	1.0	1.0	\$42,415	\$29,581	\$29,581
Personnel Management:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Assoc Personnel Analyst	2.0	2.0	2.0	4,111-4,997	111,222	113,519
Totals, Personnel Management	3.0	4.0	4.0	\$174,087	\$226,002	\$230,766
Duplicating:						
Digital Print Opr II	1.0	1.0	1.0	2,679-3,256	39,016	39,016
Totals, Duplicating	1.0	1.0	1.0	\$41,390	\$39,016	\$39,016
Fiscal Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	36,834	40,263
Info Systems Techn	0.1	-	-	2,317-3,326	-	-
Mgt Services Techn	0.7	1.0	1.0	2,331-3,201	36,587	36,587
Totals, Fiscal Office	3.8	4.0	4.0	\$174,668	\$188,738	\$192,167
Totals, Administrative Services Division	24.3	25.3	25.3	\$1,364,556	\$1,413,205	\$1,433,293
Policy Division						
Policy Functions:						
C.E.A. II	-	1.0	1.0	7,302-8,051	92,194	92,194
Staff Services Mgr II-Mgrl	1.0	-	-	5,768-6,361	-	-
Secretary	1.0	1.0	1.0	4,746-5,726	33,806	34,873
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Temporary Help	0.3	2.7	2.7	(10,178)	15,000	15,000
Overtime	-	-	-	(598)	-	-
Totals, Policy Functions	5.3	7.7	7.7	\$302,674	\$329,012	\$330,079
Medical Office:						
Medical Officer	1.0	1.0	1.0	10,201-11,007	125,810	125,810
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Temporary Help	0.1	-	-	(2,027)	-	-
Totals, Medical Office	2.1	2.0	2.0	\$166,179	\$164,158	\$164,158
Psychological Screening:						
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	85,828	85,828
Psychologist	3.6	4.0	4.0	5,186-6,807	311,216	311,216
Staff Services Mgr I	0.2	-	-	4,746-5,726	-	-
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	38,940	41,172

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 Techn-Typing	1.9	1.0	1.0	2,510-3,050	34,861	34,861
Prog Techn	2.0	1.0	1.0	2,130-2,780	31,775	31,775
Office Asst-Typing	1.0	3.0	3.0	2,003-2,641	80,328	82,933
Temporary Help	-	-	-	(1,706)	-	-
Overtime	-	-	-	(2,617)	-	-
Totals, Psychological Screening	9.7	11.0	11.0	\$537,882	\$582,948	\$587,785
Totals, Policy Division	17.1	20.7	20.7	\$1,006,735	\$1,076,118	\$1,082,022
Merit Employment & Technical Resources Division						
Administration-METRD:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,194	92,194
Secretary	1.0	1.0	1.0	2,510-3,051	34,741	34,873
Totals, Administration-METRD	2.0	2.0	2.0	\$123,901	\$126,935	\$127,067
CEA/Board Items:						
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	55,536	57,116
Totals, CEA/Board Items	1.0	1.0	1.0	\$53,539	\$55,536	\$57,116
Bilingual Services:						
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	5,746-5,726	66,648	66,648
Assoc Personnel Analyst	1.9	2.0	2.0	4,111-4,997	115,432	115,432
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	47,089	47,492
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	28,586	29,958
Temporary Help	-	-	-	(1,916)	-	-
Overtime	-	-	-	(2,559)	-	-
Totals, Bilingual Services	5.5	6.0	6.0	\$315,670	\$329,604	\$331,379
Civil Rights Program:						
Staff Services Mgr II-Suprvy	1.0	0.9	0.9	5,211-6,286	64,664	64,664
Staff Services Mgr I	-	1.0	1.0	5,746-5,726	65,448	65,448
Assoc Personnel Analyst	0.9	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,115	47,492	47,492
Office Techn-Typing	-	1.0	1.0	2,510-3,050	33,678	34,667
Office Asst-Typing	0.8	-	-	2,003-2,641	-	-
Temporary Help	0.3	-	-	10,885	75,800	75,800
Totals, Civil Rights Program	4.0	3.9	3.9	\$202,569	\$287,082	\$288,071
Recruitment & Employment Services:						
Staff Services Analyst-Gen	0.5	0.8	0.8	2,632-4,155	37,993	37,993
Totals, Recruitment & Employment Services	0.5	0.8	0.8	\$24,042	\$37,993	\$37,993
Public Service Center:						
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	34,301	34,301
Overtime	-	-	-	(265)	-	-
Totals, Public Service Center	1.0	1.0	1.0	\$34,517	\$34,301	\$34,301
General Fund Exams:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Personnel Analyst	1.9	2.0	2.0	4,111-4,997	114,232	114,232
Personnel Techn I	1.0	1.0	1.0	2,250-3,201	36,587	36,587
Office Services Supvr I-Gen	-	0.8	0.8	2,465-2,999	27,441	27,441
Office Asst-Gen	0.7	-	-	1,938-2,588	-	-
Temporary Help	0.2	-	-	(9,475)	7,200	7,200
Overtime	-	-	-	(4,702)	-	-
Totals, General Fund Exams	4.8	4.8	4.8	\$241,535	\$250,908	\$250,908

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
Test Validation & Construction:						
Staff Counsel	0.1	-	-	3,834-7,386	-	-
Supvng Personnel Consultant	1.0	1.0	1.0	6,034-6,651	76,021	76,021
Staff Services Mgr I	0.1	-	-	4,746-5,726	-	-
Personnel Selection Consultant I	1.0	2.0	2.0	4,520-5,452	125,205	127,296
Test Validation & Develmt Spec II	2.9	2.0	2.0	4,111-4,997	100,321	105,346
Test Validation & Develmt Spec I	-	1.0	1.0	3,418-4,155	40,539	42,567
Temporary Help	-	-	-	(778)	-	-
Overtime	-	-	-	(569)	-	-
Totals, Test Validation & Construction	5.1	6.0	6.0	\$301,126	\$342,086	\$351,230
Reimbursable Exams:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	0.9	-	-	4,746-5,726	-	-
Assoc Personnel Analyst	2.3	2.0	2.0	4,111-4,997	114,232	114,232
Personnel Techn I	1.0	1.0	1.0	2,250-3,201	36,536	36,587
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	36,600
Office Asst-Typing	0.1	-	-	2,003-2,641	-	-
Temporary Help	0.2	-	-	(6,089)	59,000	59,000
Overtime	-	-	-	(4,258)	-	-
Totals, Reimbursable Exams	6.4	5.0	5.0	\$348,036	\$316,478	\$318,268
Online Services:						
Assoc Personnel Analyst	3.7	4.0	4.0	4,111-4,997	224,175	228,464
Overtime	-	-	-	(2,798)	-	-
Totals, Online Services	3.7	4.0	4.0	\$206,729	\$224,175	\$228,464
Technical Training:						
Personnel Selection Consultant II	1.0	-	-	4,963-5,988	-	-
Trng Ofcr II	-	1.0	1.0	4,746-5,726	59,826	59,085
Office Asst-Typing	0.3	-	-	2,003-2,641	-	-
Limited Exam/Appt Program Candidate	0.7	1.0	1.0	19,225	28,838	28,838
Temporary Help	0.1	-	-	(4,495)	-	-
Overtime	-	-	-	(546)	-	-
Totals, Technical Training	2.1	2.0	2.0	\$102,289	\$88,664	\$87,923
Totals, Merit Employment and Technical Resources Division	36.1	36.5	36.5	\$1,953,953	\$2,093,762	\$2,112,720
TOTALS, AUTHORIZED POSITIONS	126.7	135.5	135.5	\$7,814,517	\$8,228,307	\$8,303,863
<i>Regular/Ongoing Positions</i>	123.1	129.8	129.8	7,600,381	7,967,307	8,042,863
<i>Temporary Help</i>	3.6	5.7	5.7	194,543	261,000	261,000
<i>Overtime</i>	-	-	-	19,593	-	-

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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 Function						
Executive Office:						
Exec Officer	1.0	1.0	1.0	\$11,309-14,307	\$156,558	\$156,552
Dep Exec Ofcr-Gen Counsel	-	1.0	1.0	10,000-12,399	120,000	120,000
C.E.A. V	2.7	2.0	2.0	8,918-9,830	235,641	235,641
C.E.A. IV	2.0	3.0	3.0	8,426-9,287	325,265	325,265
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Adm Asst II	2.0	3.0	3.0	4,111-4,997	166,698	169,177
Adm Asst I	0.4	1.0	1.0	3,418-4,347	47,492	47,492
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,882	41,875
Exec Asst	2.3	3.0	3.0	3,072-3,734	116,408	120,104
Office Techn-Typing	2.0	3.0	3.0	2,510-3,050	95,080	99,577
Special Consultant	0.3	-	-	37,641	-	-
Totals	14.7	20.0	20.0	\$1,117,746	\$1,429,356	\$1,442,015
Board Member:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,793	83,793
Totals	1.0	1.0	1.0	\$83,791	\$83,793	\$83,793
Totals, Executive Function	15.7	21.0	21.0	\$1,201,537	\$1,513,149	\$1,525,808
Deputy Executive Officer Function-Operations						
Change Management Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,363	111,363
Staff Services Mgr I	1.5	2.0	2.0	4,746-5,726	117,003	122,813
Assoc Govtl Prog Analyst	1.2	2.0	2.0	4,111-4,997	108,105	110,658
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,719	41,704
Totals	4.7	6.0	6.0	\$302,120	\$376,190	\$386,538
Public Affairs Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,636	101,636
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	5,211-6,286	143,698	143,698
Info Officer II	2.0	3.0	3.0	4,963-5,988	193,848	199,224
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Director-TV Communications-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Graphic Services Supvr	1.0	1.0	1.0	4,520-5,452	61,469	62,316
TV Spec	1.0	2.0	2.0	4,111-4,997	105,319	108,920
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	64,364	64,364
Research Writer	0.9	1.0	1.0	4,111-4,997	49,332	51,804
Info Officer I-Spec	2.1	2.0	2.0	4,111-4,997	111,090	113,780
Graphic Designer III	2.8	3.0	3.0	4,080-4,960	170,079	170,079
Graphic Designer II	1.0	1.5	1.5	3,462-4,208	67,965	68,958
Exec Asst	0.8	1.0	1.0	3,072-3,734	42,680	42,680
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals	19.2	22.5	22.5	\$1,089,430	\$1,312,854	\$1,328,833
Enterprise Modeling and Management:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
DP Mgr III	6.8	7.0	7.0	6,334-6,984	554,721	558,774
Sr Info Systems Analyst-Supvr	3.7	4.0	4.0	5,206-6,327	276,711	282,546
Sr Info Systems Analyst-Spec	4.2	5.0	5.0	5,206-6,327	358,875	361,590

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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 Programmer Analyst-Spec	8.8	9.0	9.0	4,732-5,754	582,928	585,772
Staff Info Systems Analyst-Spec	26.3	26.0	26.0	4,732-5,754	1,636,066	1,673,807
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Sys Analyst-Spec	17.3	18.5	18.5	4,316-5,247	1,059,455	1,082,098
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Asst Info Systems Analyst	0.4	1.0	1.0	2,902-4,363	42,040	44,140
Exec Asst	-	1.0	1.0	3,072-3,734	36,864	38,712
Exec Secretary I	1.6	1.0	1.0	2,822-3,431	39,216	39,216
Office Asst Gen	-	0.5	0.5	1,938-2,588	11,919	12,516
Totals	72.1	76.0	76.0	\$4,630,124	\$4,807,907	\$4,888,283
R Street Project:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr III	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	0.8	1.0	1.0	4,111-4,997	48,755	51,195
Staff Services Analyst-Gen	1.3	1.0	1.0	2,632-4,155	43,845	45,983
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Totals	6.1	6.0	6.0	\$365,777	\$369,114	\$373,692
Totals, Deputy Executive Officer Function-Operations	102.1	110.5	110.5	\$6,387,451	\$6,866,065	\$6,977,346
Government Administration and Planning Services Function						
Fiscal Services Division:						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,805	87,805
Acctg Administrator III	0.8	1.0	1.0	6,334-6,984	78,581	79,724
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Acctg Analyst	0.6	-	-	4,316-5,247	-	-
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Management Services Unit:						
Acctg Administrator I-Supvr	0.6	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Adm Analyst-Acctg	0.6	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Acctg Analyst	1.2	2.0	2.0	4,316-5,247	118,998	119,946
Sr Acctg Officer-Spec	1.2	2.0	2.0	4,111-4,997	109,947	112,513
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	47,492	47,492
Administrative Accounting:						
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	55,110	57,753
Acctg Officer-Spec	2.0	2.0	2.0	3,589-4,363	92,614	96,211
Accountant Trainee	3.0	3.0	3.0	3,027-3,505	116,335	120,164
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	37,250	37,250
Budget Management Section:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	62,968	65,448
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	56,338	58,842
Assoc Budget Analyst	1.9	2.0	2.0	4,111-4,997	100,527	105,562
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,111-4,997	114,232	114,232
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	31,584	33,168

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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
Investment Accounting:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Acctg Administrator I-Spec	3.0	4.0	4.0	4,516-5,489	254,064	254,085
Assoc Adm Analyst-Acctg	0.3	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Acctg Analyst	5.8	6.0	6.0	4,316-5,247	359,735	359,838
Sr Acctg Officer-Supvr	0.3	-	-	4,319-5,211	-	-
Sr Acctg Officer-Spec	0.7	1.0	1.0	4,111-4,997	57,116	57,116
Acctg Officer-Spec	3.3	5.0	5.0	3,589-4,363	220,353	228,864
Accountant Trainee	5.2	4.0	4.0	3,027-3,505	152,191	155,802
Retirement Program Accounting:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Sr Acctg Officer-Supvr	0.5	1.0	1.0	4,319-5,211	53,658	56,338
Sr Acctg Officer-Spec	2.3	2.0	2.0	4,111-4,997	107,181	109,684
Acctg Officer-Spec	4.0	3.0	3.0	3,589-4,363	144,340	147,412
Accountant Trainee	1.0	2.0	2.0	3,027-3,505	75,738	78,194
Accountant I-Spec	0.4	1.5	1.5	2,682-3,259	49,791	52,283
Sr Acct Clerk	1.2	1.0	1.0	2,465-2,998	34,267	34,267
Fund Accounting:						
Acctg Administrator II	0.8	1.0	1.0	5,211-6,286	71,849	71,849
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Sr Acctg Officer-Spec	1.9	3.0	3.0	4,111-4,997	155,897	163,339
Acctg Officer-Spec	1.4	1.0	1.0	3,589-4,363	49,869	49,869
Cashier:						
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	56,923	59,361
Acctg Officer-Spec	0.4	-	-	3,589-4,363	-	-
Accountant Trainee	0.6	1.0	1.0	3,027-3,505	36,324	38,136
Accountant I-Spec	3.6	4.5	4.5	2,682-3,259	160,271	164,619
Sr Acct Clerk	2.1	1.0	1.0	2,465-2,998	34,267	34,267
Office Asst Gen	-	1.0	1.0	1,938-2,588	23,838	25,032
Systems Support:						
Staff Adm Analyst-Acctg	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Info Systems Analyst-Spec	2.8	3.0	3.0	4,316-5,247	177,300	179,919
Assoc Adm Analyst-Acctg	3.8	4.0	4.0	4,316-5,247	235,211	238,225
Totals	79.5	88.0	88.0	\$4,164,852	\$4,604,907	\$4,679,552
Human Resources Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,224	101,224
Staff Services Mgr III	0.7	1.0	1.0	6,334-6,984	78,665	79,827
Staff Services Mgr II-Mgrl	0.3	-	-	5,768-6,361	-	-
Labor Relations Mgr I	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,211-6,286	70,805	71,849
Staff Info Systems Analyst-Spec	0.5	2.0	2.0	4,732-5,754	131,536	131,536
Staff Services Mgr I	4.3	4.0	4.0	4,746-5,726	258,813	261,379
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Labor Relations Analyst	1.4	2.0	2.0	4,113-4,999	112,226	114,269
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	222,383	227,109
Trng Officer I	1.0	1.0	1.0	4,111-4,997	57,116	57,116

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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 Personnel Analyst	14.5	15.0	15.0	4,111-4,997	832,399	845,746
Pers Supvr I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	2.3	3.0	3.0	2,632-4,155	124,796	131,027
Pers Spec	9.6	10.0	10.0	2,431-3,800	434,340	434,340
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	34,816	36,184
Personnel Techn I	1.5	2.0	2.0	2,250-3,201	73,174	73,174
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	32,755	34,336
Office Asst-Typing	0.3	1.0	1.0	2,003-2,641	24,636	25,866
All Staff Training:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Trng Officer I	5.9	6.0	6.0	4,111-4,997	331,770	336,932
Personnel Techn I	1.0	1.0	1.0	2,250-3,201	36,587	36,587
Totals	56.7	62.0	62.0	\$3,062,865	\$3,321,057	\$3,361,517
Operations Support Services Division:						
Administration:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,793	83,793
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	38,569	39,216
Contracts and Procurement:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Business Service Officer III	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	8.5	8.0	8.0	4,111-4,997	449,348	454,670
Business Service Officer II-Spec	0.6	1.0	1.0	3,746-4,555	47,186	49,550
Business Service Officer I-Spec	0.4	-	-	3,418-4,155	-	-
Staff Services Analyst-Gen	5.9	6.0	6.0	2,632-4,155	267,349	278,342
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Central Records:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Office Services Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	34,301	34,301
Microfilm Techn II	1.0	1.0	1.0	2,367-2,875	32,861	32,861
Office Asst-Typing	8.3	13.0	13.0	2,003-2,641	396,096	397,491
Facilities Management:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	0.7	2.0	2.0	4,746-5,726	122,400	125,244
Assoc Space Planner	4.1	4.5	4.5	4,316-5,247	259,193	267,011
Assoc Govtl Prog Analyst	1.1	2.0	2.0	4,111-4,997	101,155	106,219
Space Planner	0.2	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	1.1	2.0	2.0	2,632-4,155	92,335	94,435
Office Techn-Typing	0.1	1.0	1.0	2,510-3,050	31,770	33,353
Management:						
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,316-5,247	51,792	54,384
Business Service Officer III	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Business Service Officer I-Supvr	0.6	2.0	2.0	3,593-4,319	85,384	89,662

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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
Business Service Officer I-Spec	0.9	1.0	1.0	3,418-4,155	46,057	47,272
Staff Services Analyst-Gen	3.9	1.0	1.0	2,632-4,155	36,849	36,741
Materials & Stores Spec	1.7	2.0	2.0	2,688-3,505	76,704	76,704
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Business Service Asst-Spec	0.4	-	-	2,331-3,465	-	-
Property Controller I	1.0	1.0	1.0	2,712-3,296	37,673	37,673
Digital Print Opr II	1.8	2.0	2.0	2,679-3,256	74,432	74,432
Office Techn-Typing	0.9	-	-	2,510-3,050	-	-
Mailing Mach Opr II	2.0	2.0	2.0	2,475-3,005	68,694	68,694
Digital Print Opr I	1.2	1.0	1.0	2,436-2,961	31,813	33,201
Mailing Mach Opr I	1.0	1.0	1.0	2,130-2,801	32,015	32,015
Stock Clerk	2.6	2.0	2.0	2,261-2,749	62,720	62,842
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	23,053	22,700
Office Asst Gen	10.4	11.0	11.0	1,938-2,588	319,648	320,842
Totals	73.0	82.5	82.5	\$3,134,553	\$3,451,157	\$3,507,597
Totals, Government Administration and Planning Services Function	209.2	232.5	232.5	\$10,362,270	\$11,377,121	\$11,548,666
Information Services						
Information Technology Services Division:						
Business Services Branch A:						
DP Mgr IV	2.0	2.0	2.0	6,964-7,678	175,518	175,518
DP Mgr III	4.8	6.0	6.0	6,334-6,984	474,800	478,947
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	79,301	79,301
Sr Info Systems Analyst-Supvr	2.0	3.0	3.0	5,206-6,327	205,172	210,228
DP Mgr II	4.6	5.0	5.0	5,206-6,327	361,590	361,590
Sr Info Systems Analyst-Spec	1.0	4.0	4.0	5,206-6,327	300,090	300,090
Sr Programmer Analyst-Supvr	3.0	3.0	3.0	5,206-6,327	216,954	216,954
Sr Programmer Analyst-Spec	5.9	9.0	9.0	5,206-6,327	645,190	653,488
Systems Software Spec II-Tech	2.7	5.0	5.0	5,196-6,316	367,112	368,160
Staff Info Systems Analyst-Spec	21.6	26.0	26.0	4,732-5,754	1,693,711	1,712,635
Staff Programmer Analyst-Spec	25.4	28.0	28.0	4,732-5,754	1,811,000	1,827,662
Systems Software Spec I-Tech	3.0	5.0	5.0	4,731-5,753	309,923	318,775
Assoc Programmer Analyst-Spec	15.3	17.0	17.0	4,316-5,247	983,122	1,000,303
Assoc Info Systems Analyst-Spec	25.5	26.0	26.0	4,316-5,247	1,482,336	1,516,315
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	67,945	69,585
Business Services Branch B:						
C.E.A. V	0.3	1.0	1.0	8,918-9,830	112,357	112,357
C.E.A. III	0.7	-	-	8,030-8,854	-	-
DP Mgr IV	-	1.0	1.0	6,334-6,984	92,136	92,136
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,784	79,827
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Sr Info Systems Analyst-Spec	0.8	1.0	1.0	5,206-6,327	61,981	65,077
Staff Info Systems Analyst-Spec	10.3	10.0	10.0	4,732-5,754	638,079	645,400
Assoc Info Systems Analyst-Spec	2.4	2.0	2.0	4,316-5,247	108,442	113,870
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Asst Info Systems Analyst	0.9	1.0	1.0	2,902-4,363	42,045	44,143
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	44,572	46,532
Exec Asst	-	1.0	1.0	3,072-3,734	37,652	39,533

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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
Exec Secretary I	0.9	-	-	2,811-3,431	-	-
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	30,187	30,187
Data Center:						
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	87,621	87,759
DP Mgr III	3.0	3.0	3.0	6,334-6,984	239,438	239,481
Systems Software Spec III-Tech	3.7	3.0	3.0	5,709-6,938	237,903	237,903
Systems Software Spec III-Supvry	3.3	4.0	4.0	5,709-6,938	317,204	317,204
DP Mgr II	1.1	1.0	1.0	5,206-6,327	72,318	72,318
Sr Info Systems Analyst-Supvr	4.5	5.0	5.0	5,206-6,327	346,299	354,331
Sr Info Systems Analyst-Spec	0.3	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	6.3	8.0	8.0	5,196-6,316	567,737	572,866
Systems Software Spec II-Supvry	2.7	3.0	3.0	5,196-6,316	216,576	216,576
Telecomm Systems Mgr II	1.0	1.0	1.0	4,963-5,988	68,443	68,443
Staff Info Systems Analyst-Supvr	1.5	1.0	1.0	4,732-5,754	65,768	65,768
Staff Info Systems Analyst-Spec	16.2	16.0	16.0	4,732-5,754	1,045,652	1,051,588
Systems Software Spec I-Tech	30.8	33.0	33.0	4,731-5,753	2,124,549	2,147,965
Telecomm Systems Mgr I-Spec	4.0	4.0	4.0	4,516-5,489	247,024	249,962
Assoc Info Systems Analyst-Spec	27.9	33.0	33.0	4,316-5,247	1,851,118	1,908,533
Assoc Systems Software Spec-Tech	2.3	3.0	3.0	4,308-5,235	163,655	169,332
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	50,765	53,302
Telecomm Systems Analyst II	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Computer Operations Supvr II	2.3	2.0	2.0	4,123-4,972	114,596	114,596
Info Systems Techn Spec II	5.8	4.0	4.0	3,924-4,770	212,578	216,737
Computer Operations Spec II	1.2	2.0	2.0	3,924-4,770	110,914	110,914
Asst Info Systems Analyst	10.3	9.0	9.0	2,902-4,363	418,350	434,052
Telecomm Systems Analyst I	2.9	3.0	3.0	2,632-4,155	120,608	126,313
Computer Operations Supvr I	0.2	1.0	1.0	3,431-4,123	47,333	48,270
Info Systems Techn Spec I	2.5	3.0	3.0	3,266-3,969	121,805	127,703
Computer Operations Spec I	1.0	1.0	1.0	3,266-3,969	45,366	45,366
Key Data Supvr II	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Info Systems Techn	2.8	3.0	3.0	2,317-3,326	107,682	110,880
Computer Operator	2.8	3.0	3.0	2,317-3,326	115,649	115,920
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	101,300	103,433
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	33,972	34,263
Key Data Operator	2.0	2.0	2.0	2,012-2,780	63,550	63,550
Totals	293.3	325.0	325.0	\$17,867,401	\$20,091,104	\$20,378,273
Totals, Information Services	293.3	325.0	325.0	\$17,867,401	\$20,091,104	\$20,378,273

Member and Benefit Services Function

Member Services Division:

Administration:

C.E.A. I	0.9	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 Mgr II-Supvry	0.5	1.0	1.0	5,211-6,286	70,283	71,849
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Ret Prog Spec II-Tech	4.2	5.0	5.0	4,111-4,997	262,431	272,703
Assoc Govtl Prog Analyst	3.3	4.0	4.0	4,111-4,997	216,388	220,913
Ret Prog Spec I	2.1	1.0	1.0	2,632-4,155	35,864	37,659
Benefit Prog Spec	1.0	1.0	1.0	2,130-2,998	35,139	35,467

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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 Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Service Management Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	-	2.0	2.0	4,746-5,726	113,904	119,592
Ret Prog Spec II-Supvr	1.0	2.0	2.0	4,319-5,211	111,390	113,982
Ret Prog Spec II-Tech	4.0	5.0	5.0	4,111-4,997	263,942	271,434
Ret Prog Spec I	3.5	3.0	3.0	2,632-4,155	116,000	121,641
Supvng Benefit Prog Spec	2.9	2.0	2.0	3,132-3,624	82,040	83,941
Sr Benefit Prog Spec	8.9	12.0	12.0	2,757-3,353	446,728	458,901
Benefit Prog Spec	23.4	26.5	26.5	2,130-2,998	882,851	900,079
Community Property:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Ret Prog Spec II-Tech	4.0	4.0	4.0	4,111-4,997	215,537	223,224
Sr Benefit Prog Spec	3.0	3.0	3.0	2,757-3,353	117,295	118,386
Benefit Prog Spec	2.6	3.0	3.0	2,130-2,998	92,198	95,838
Estimates:						
Ret Prog Spec II-Supvr	1.0	1.0	1.0	4,319-5,211	54,468	57,188
Ret Prog Spec I	1.2	2.0	2.0	2,632-4,155	71,243	74,808
Sr Benefit Prog Spec	0.9	1.0	1.0	2,757-3,353	34,842	36,526
Benefit Prog Spec	4.9	5.0	5.0	2,130-2,998	166,895	169,382
Totals	79.3	90.5	90.5	\$3,358,429	\$3,836,255	\$3,930,330
Field Services Division:						
Sacramento Regional Office:						
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	56,952	59,796
Ret Prog Spec II-Supvr	0.5	1.0	1.0	4,319-5,211	50,601	53,132
Ret Prog Spec II-Tech	6.5	7.0	7.0	4,111-4,997	370,587	382,863
Ret Prog Spec I	2.7	5.0	5.0	2,632-4,155	186,347	194,442
Sr Benefit Prog Spec	3.0	3.0	3.0	2,757-3,353	105,322	110,315
Benefit Prog Spec	3.0	2.0	2.0	2,130-2,998	63,096	64,473
San Francisco Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Ret Prog Spec II-Tech	4.4	4.0	4.0	4,111-4,997	223,160	225,755
Ret Prog Spec I	0.8	2.0	2.0	2,632-4,155	91,565	94,966
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Benefit Prog Spec	1.0	1.0	1.0	2,130-2,998	35,467	35,467
Glendale Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Ret Prog Spec II-Tech	5.9	6.0	6.0	4,111-4,997	330,138	337,288
Ret Prog Spec I	1.0	1.0	1.0	2,632-4,155	42,898	45,038
Benefit Prog Spec	2.5	3.0	3.0	2,130-2,998	97,822	100,911
Orange County Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Ret Prog Spec II-Tech	2.0	2.0	2.0	4,111-4,997	112,272	114,232
Ret Prog Spec I	2.0	2.0	2.0	2,632-4,155	90,114	92,246
Benefit Prog Spec	1.0	1.0	1.0	2,130-2,998	30,398	31,855
San Bernardino Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448

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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
Ret Prog Spec II-Tech	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Ret Prog Spec I	2.0	2.0	2.0	2,632-4,155	90,533	92,974
Sr Benefit Prog Spec	1.0	1.0	1.0	2,757-3,353	36,444	38,206
Benefit Prog Spec	0.8	1.0	1.0	2,130-2,998	35,467	35,467
San Diego Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Ret Prog Spec II-Tech	2.0	2.0	2.0	4,111-4,997	114,232	114,232
Ret Prog Spec I	1.0	1.0	1.0	2,632-4,155	46,394	47,492
Benefit Prog Spec	1.0	1.0	1.0	2,130-2,998	35,319	35,466
Mountain View Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Ret Prog Spec II-Tech	0.8	1.0	1.0	4,111-4,997	49,332	51,804
Ret Prog Spec I	2.0	2.0	2.0	2,632-4,155	92,351	94,595
Sr Benefit Prog Spec	0.9	1.0	1.0	2,757-3,353	39,525	39,525
Benefit Prog Spec	0.5	1.0	1.0	2,130-2,998	35,467	35,467
Fresno Regional Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Ret Prog Spec II-Tech	4.0	4.0	4.0	4,111-4,997	220,778	225,666
Sr Benefit Prog Spec	1.0	1.0	1.0	2,757-3,353	37,395	39,209
Totals	64.3	69.0	69.0	\$3,146,475	\$3,348,339	\$3,421,245
Benefit Services Division:						
Administration:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,023	92,023
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr I	0.3	1.0	1.0	4,746-5,726	65,448	65,448
Ret Prog Spec II-Tech	2.0	6.0	6.0	4,111-4,997	335,023	339,855
Ret Prog Spec I	2.8	7.0	7.0	2,632-4,155	294,237	306,949
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Retirement Eligibility and Payment:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Ret Prog Spec II-Tech	1.2	1.0	1.0	4,111-4,997	47,381	49,755
Ret Prog Spec I	3.3	2.0	2.0	2,632-4,155	84,508	88,628
Supvng Benefit Prog Spec	3.0	5.0	5.0	3,132-3,624	207,661	211,410
Sr Benefit Prog Spec	6.5	15.0	15.0	2,757-3,353	541,403	561,006
Benefit Prog Spec	21.5	32.5	32.5	2,130-2,998	1,103,629	1,134,374
Disability Retirement:						
Staff Services Mgr II-Supvry	0.3	1.0	1.0	5,211-6,286	69,761	71,849
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	56,952	59,796
Ret Prog Spec II-Supvr	0.6	1.0	1.0	4,319-5,211	51,828	54,420
Ret Prog Spec II-Tech	14.0	15.0	15.0	4,111-4,997	840,976	848,729
Ret Prog Spec I	1.0	1.0	1.0	2,632-4,155	40,045	42,045
Sr Benefit Prog Spec	1.0	1.0	1.0	2,757-3,353	35,395	37,105
Benefit Prog Spec	1.8	3.0	3.0	2,130-2,998	103,448	105,016
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Death Benefits:						
Staff Services Mgr II-Supvry	0.3	1.0	1.0	5,211-6,286	69,761	71,849
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	56,952	59,796
Ret Prog Spec II-Tech	5.1	6.0	6.0	4,111-4,997	334,929	337,398

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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
Ret Prog Spec I	3.5	3.0	3.0	2,632-4,155	139,324	142,064
Supvng Benefit Prog Spec	4.0	4.0	4.0	3,132-3,624	166,223	169,168
Sr Benefit Prog Spec	4.9	6.0	6.0	2,757-3,353	224,357	229,213
Benefit Prog Spec	29.4	30.0	30.0	2,130-2,998	1,026,952	1,047,600
Adjustments:						
Staff Services Mgr I	0.7	-	-	4,746-5,726	-	-
Ret Prog Spec II-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Ret Prog Spec II-Tech	1.8	2.0	2.0	4,111-4,997	114,232	114,232
Ret Prog Spec I	4.8	4.0	4.0	2,632-4,155	163,804	170,055
Supvng Benefit Prog Spec	2.4	-	-	3,132-3,624	-	-
Sr Benefit Prog Spec	5.0	1.0	1.0	2,757-3,353	39,525	39,525
Benefit Prog Spec	14.2	-	-	2,130-2,998	-	-
Program Support:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	65,448	65,448
Ret Prog Spec II-Tech	5.5	2.0	2.0	4,111-4,997	114,232	114,232
Ret Prog Spec I	2.7	2.0	2.0	2,632-4,155	92,709	94,972
Supvng Benefit Prog Spec	1.0	1.0	1.0	3,132-3,624	42,622	42,622
Sr Benefit Prog Spec	1.4	2.0	2.0	2,757-3,353	71,932	75,154
Benefit Prog Spec	9.0	9.5	9.5	2,130-2,998	310,406	314,406
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Totals	165.1	176.0	176.0	\$6,843,386	\$7,384,591	\$7,537,607
Office of Policy and Program Development:						
Staff Services Mgr III	0.7	-	-	6,334-6,984	-	-
Staff Services Mgr II-Supvry	0.3	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Prog Spec I	3.0	3.0	3.0	4,516-5,489	188,217	188,217
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals	6.0	6.0	6.0	\$371,966	\$362,101	\$362,101
Branch Development Center:						
Staff Services Mgr III	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	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals	4.0	4.0	4.0	\$240,140	\$238,978	\$238,978
Office of JRS/LRS/VFFLSAF:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Ret Prog Spec II-Tech	3.0	3.0	3.0	4,111-4,997	171,348	171,348
Ret Prog Spec I	1.0	1.0	1.0	2,632-4,155	46,943	47,492
Exec Secretary I	0.5	1.0	1.0	2,822-3,431	37,525	38,828
Sr Benefit Prog Spec	0.5	1.0	1.0	2,757-3,353	34,502	36,170
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Benefit Prog Spec	2.5	3.0	3.0	2,130-2,998	104,293	106,093
Totals	10.0	11.0	11.0	\$486,563	\$531,908	\$537,228
Supplemental Savings:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	83,793	83,793
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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
Ret Prog Spec II-Tech	1.0	3.0	3.0	4,111-4,997	150,476	158,015
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	110,658	113,329
Ret Prog Spec I	-	1.0	1.0	2,632-4,155	31,584	33,168
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	37,497	39,206
Office Techn-Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Totals	6.0	11.0	11.0	\$344,777	\$547,640	\$562,727
CalPERS Customer Call Center:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	83,793	83,793
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	196,344	196,344
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,111-4,997	152,041	159,148
Ret Prog Spec I	13.0	16.0	16.0	2,632-4,155	637,897	667,168
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Supvng Benefit Prog Spec	5.3	5.0	5.0	3,132-3,624	201,788	208,454
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Sr Benefit Prog Spec	7.8	8.0	8.0	2,757-3,353	299,707	307,745
Benefit Prog Spec	40.6	43.0	43.0	2,130-2,998	1,440,029	1,480,898
Office Asst-Typing	0.3	1.0	1.0	2,003-2,641	24,636	25,866
Totals	74.6	81.0	81.0	\$2,814,071	\$3,075,451	\$3,168,632
Totals, Member & Benefit Services Function	409.3	448.5	448.5	\$17,605,807	\$19,325,263	\$19,758,848
Governmental Affairs & Planning & Research						
Planning and Research:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,491	62,739
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Sr Librarian	1.0	1.0	1.0	4,262-5,178	59,184	59,184
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,111-4,997	107,068	109,565
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	31,584	33,168
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Totals	8.6	9.0	9.0	\$504,967	\$505,614	\$509,943
Office of Governmental Affairs:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr I	2.2	3.0	3.0	4,746-5,726	177,077	185,224
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,111-4,997	114,232	114,232
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	34,336	34,861
Totals	6.6	8.0	8.0	\$370,568	\$456,884	\$465,556
Totals, Governmental Affairs & Planning & Research	15.2	17.0	17.0	\$875,535	\$962,498	\$975,499
General Counsel Function						
Legal Office:						
C.E.A. V	2.0	2.0	2.0	8,918-9,830	252,020	252,020
Staff Counsel IV	4.2	5.0	5.0	7,625-9,415	562,425	564,800
Asst Chief Counsel	0.6	2.0	2.0	8,024-9,024	201,451	208,715
Staff Counsel III-Spec	4.1	4.0	4.0	6,902-8,517	370,017	387,491
Staff Counsel	5.2	5.0	5.0	3,834-7,386	366,714	382,540
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	52,461	55,084
Adm Asst II	1.6	2.0	2.0	4,111-4,997	103,536	108,105

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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
Legal Analyst	-	1.0	1.0	3,589-4,363	43,068	45,216
Legal Asst	1.0	1.0	1.0	3,164-3,846	43,960	43,960
Exec Asst	1.0	1.0	1.0	3,072-3,734	41,832	42,680
Legal Secretary	4.0	4.0	4.0	2,839-3,623	165,644	165,644
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Investigation Unit:						
Supvng Special Investigator II	1.0	1.0	1.0	5,391-6,508	78,291	78,291
Sr Special Investigator I	5.0	5.0	5.0	4,350-5,249	324,120	324,120
Special Investigator I	1.0	1.0	1.0	3,472-4,773	56,049	58,292
Totals	31.7	36.0	36.0	\$2,380,266	\$2,691,708	\$2,748,590
Office of Audit Services:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	83,462	83,462
Sr Prog Evaluator Spec-Info Systems	1.0	1.0	1.0	5,472-6,651	65,664	68,952
Sr Prog Evaluator	4.0	4.0	4.0	5,211-6,286	281,351	287,396
Staff Prog Evaluator Spec-Info Systems	0.5	1.0	1.0	4,983-6,057	67,860	69,231
Prog Evaluator Spec-Info Systems	2.3	2.0	2.0	4,520-5,494	125,592	125,592
Staff Prog Evaluator	3.3	4.5	4.5	4,516-5,489	283,890	283,890
Assoc Prog Evaluator	14.9	18.0	18.0	4,316-5,247	1,043,547	1,059,088
Prog Evaluator	0.5	-	-	2,902-4,363	-	-
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	36,896	38,739
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	30,187	30,187
Totals	29.9	34.5	34.5	\$1,798,353	\$2,053,310	\$2,081,398
Office of Information Security:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	131,536	131,536
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	55,667	58,293
Totals	4.0	4.0	4.0	\$266,667	\$267,030	\$269,656
Totals, General Counsel Function	65.6	74.5	74.5	\$4,445,286	\$5,012,048	\$5,099,644
Investment Function						
Executive:						
Chief Investment Officer	0.4	1.0	1.0	29,569-40,820	366,114	384,212
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Adm Asst II	0.5	1.0	1.0	4,111-4,997	57,116	57,116
Exec Secretary II	0.8	1.0	1.0	3,072-3,734	42,305	42,680
Exec Asst	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Exec Secretary I	0.3	-	-	2,822-3,431	-	-
Office Asst-Typing	0.2	1.0	1.0	2,003-2,641	24,636	25,866
Special Consultant	0.6	-	-	228,646	-	-
Totals	3.8	6.0	6.0	\$483,692	\$602,067	\$621,770
Administration:						
DP Mgr IV	-	1.0	1.0	6,964-7,678	92,136	92,136
C.E.A. I	1.0	1.0	1.0	5,768-7,324	75,769	75,769
Investment Officer II	1.8	4.0	4.0	5,448-6,622	299,993	303,257
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Mortgage Investment Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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 Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	56,662	59,497
Assoc Govtl Prog Analyst	7.5	9.0	9.0	4,111-4,997	481,577	494,228
Staff Services Analyst-Gen	7.4	6.0	6.0	2,632-4,155	248,464	259,360
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals	23.6	30.0	30.0	\$1,261,836	\$1,681,953	\$1,714,413
Public Markets:						
Portfolio Mgr	0.3	1.0	1.0	8,067-9,625	115,102	115,500
Principal Investment Officer	1.0	1.0	1.0	7,647-8,433	96,389	96,389
Investment Officer II	2.0	3.0	3.0	5,448-6,622	223,529	226,945
Investment Officer I	1.0	1.0	1.0	4,516-5,489	56,459	59,282
Asst Investment Officer	2.0	3.0	3.0	2,976-4,155	131,120	135,179
Office Techn-Typing	-	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Special Consultant	0.7	-	-	73,343	-	-
Totals	7.0	11.0	11.0	\$484,178	\$683,835	\$695,761
External Equity:						
Sr Portfolio Mgr	0.3	1.0	1.0	10,916-14,363	167,057	172,356
Portfolio Mgr	0.3	1.0	1.0	8,067-9,625	114,527	115,500
Investment Officer II	4.1	5.0	5.0	5,448-6,622	352,739	362,167
Investment Officer I	1.7	1.0	1.0	4,516-5,489	59,282	62,242
Asst Investment Officer	0.7	1.0	1.0	2,976-4,155	35,496	37,270
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Exec Secretary I	0.7	1.0	1.0	2,822-3,431	37,830	38,957
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	32,225	33,810
Office Asst-Typing	0.7	-	-	2,003-2,641	-	-
Special Consultant	1.4	-	-	189,851	-	-
Totals	10.9	12.0	12.0	\$774,125	\$830,740	\$855,470
Internal Equity:						
Sr Investment Officer	0.3	1.0	1.0	16,516-21,132	250,789	253,584
Sr Portfolio Mgr	-	1.0	1.0	10,916-14,363	130,992	137,544
Portfolio Mgr	1.3	4.0	4.0	8,067-9,625	461,736	462,000
Investment Officer II	3.0	4.0	4.0	5,448-6,622	292,205	295,707
Investment Officer I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Asst Investment Officer	1.0	1.0	1.0	2,976-4,155	47,485	47,492
Exec Secretary II	0.8	1.0	1.0	3,072-3,734	41,877	42,605
Exec Secretary I	0.3	-	-	2,822-3,431	-	-
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	31,352	32,918
Office Asst-Typing	0.2	-	-	2,003-2,641	-	-
Special Consultant	3.4	-	-	484,770	-	-
Totals	11.5	14.0	14.0	\$1,100,724	\$1,319,175	\$1,334,589
Fixed Income:						
Sr Investment Officer	0.3	1.0	1.0	16,516-21,132	243,899	252,456
Sr Portfolio Mgr	0.3	1.0	1.0	10,916-14,363	166,718	172,236
Portfolio Mgr	1.9	7.0	7.0	8,067-9,625	788,383	794,640
Investment Officer II	11.2	15.0	15.0	5,448-6,662	1,050,324	1,084,001

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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
Mortgage Investment Spec II	1.2	1.0	1.0	5,448-6,622	75,689	75,689
Investment Officer I	7.0	8.0	8.0	4,516-5,489	452,242	471,501
Asst Investment Officer	1.1	-	-	2,976-4,155	-	-
Exec Secretary II	0.7	1.0	1.0	3,072-3,734	40,999	42,340
Exec Secretary I	0.3	-	-	2,822-3,431	-	-
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,599	34,861
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Special Consultant	5.4	-	-	741,040	-	-
Totals	30.2	36.0	36.0	\$2,479,621	\$2,877,489	\$2,953,590
Risk Budgeting:						
Sr Investment Officer	0.3	1.0	1.0	16,516-21,132	241,696	250,944
Portfolio Mgr	-	1.0	1.0	8,067-9,625	115,500	115,500
Investment Mgr	0.3	1.0	1.0	8,067-9,625	115,500	115,500
Investment Officer II	1.0	2.0	2.0	5,448-6,622	139,023	144,329
Staff Info Systems Analyst-Spec	0.3	1.0	1.0	4,732-5,754	65,768	65,768
Investment Officer I	0.5	-	-	4,516-5,489	-	-
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	163,551	168,865
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	33,864	35,556
Special Consultant	1.4	-	-	240,840	-	-
Totals	7.6	10.0	10.0	\$665,108	\$874,902	\$896,462
Real Estate and Mortgage Loan:						
Sr Investment Officer	0.3	1.0	1.0	16,516-21,132	239,601	249,496
Sr Portfolio Mgr	0.3	-	-	10,916-14,363	-	-
Portfolio Mgr	0.6	3.0	3.0	8,067-9,625	309,914	319,628
Investment Officer II	7.9	10.0	10.0	5,448-6,622	693,998	714,141
Mortgage Investment Spec II	1.0	1.0	1.0	5,448-6,622	75,689	75,689
Mortgage Investment Spec I	0.1	-	-	4,516-5,489	-	-
Investment Officer I	1.9	-	-	4,516-5,489	-	-
Asst Investment Officer	0.3	1.0	1.0	2,976-4,155	46,726	47,488
Staff Services Analyst-Gen	1.7	1.0	1.0	2,632-4,155	46,497	47,383
Exec Secretary II	0.2	-	-	3,072-3,734	-	-
Exec Secretary I	0.8	1.0	1.0	2,822-3,431	33,864	35,556
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	66,271	67,839
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	29,790	30,187
Special Consultant	2.7	-	-	392,705	-	-
Totals	20.8	21.0	21.0	\$1,539,026	\$1,542,350	\$1,587,407
Alternative Investment Management:						
Sr Investment Officer	0.3	1.0	1.0	16,516-21,132	240,079	249,824
Sr Portfolio Mgr	0.3	1.0	1.0	10,916-14,363	170,576	172,356
Portfolio Mgr	0.6	2.0	2.0	8,067-9,625	223,755	228,536
Investment Officer II	1.0	3.0	3.0	5,448-6,622	234,617	234,617
Investment Officer I	1.7	2.0	2.0	4,516-5,489	125,478	125,478
Asst Investment Officer	2.0	2.0	2.0	2,976-4,155	82,215	86,315
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Exec Secretary II	1.0	1.0	1.0	3,072-3,734	42,080	42,680
Exec Secretary I	0.2	-	-	2,822-3,431	-	-
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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
Special Consultant	2.7	-	-	428,054	-	-
Totals	11.6	14.0	14.0	\$1,006,485	\$1,190,928	\$1,213,164
Totals, Investment Function	127.0	154.0	154.0	\$9,794,795	\$11,603,439	\$11,872,626
Actuarial and Employer Services Function						
Administration:						
Chief Actuary	0.4	1.0	1.0	12,535-15,669	188,026	188,028
C.E.A. I	1.0	1.0	1.0	5,768-7,324	101,224	101,224
Staff Services Mgr III	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 Programmer Analyst-Spec	1.2	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	164,010	166,500
Ret Prog Spec II-Techn	2.8	3.0	3.0	4,111-4,997	159,277	164,378
Adm Asst I	0.8	1.0	1.0	3,418-4,347	47,492	47,492
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	32,581	34,210
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,216	39,216
Benefit Prog Spec	0.5	-	-	2,130-2,998	-	-
Special Consultant	0.6	-	-	119,381	-	-
Totals	14.6	15.0	15.0	\$975,750	\$997,047	\$1,006,269
Actuarial Office:						
Supvng Pension Actuary	3.0	3.0	3.0	8,479-10,257	347,728	351,100
Sr Pension Actuary	5.4	7.0	7.0	7,953-9,666	733,206	750,520
Assoc Pension Actuary	6.4	5.0	5.0	6,552-7,964	430,811	445,139
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	69,439	71,849
Supvng Actuarial Asst	3.0	3.0	3.0	4,963-5,988	203,081	205,329
Sr Actuarial Asst	5.5	8.0	8.0	4,516-5,489	466,352	479,884
Actuarial Asst	10.9	10.0	10.0	4,111-4,997	530,657	545,658
Actuarial Asst Trainee	6.0	6.0	6.0	2,902-4,155	241,417	249,121
Totals	41.2	43.0	43.0	\$2,856,918	\$3,022,691	\$3,098,600
Payroll:						
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	65,241	65,448
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Ret Prog Spec II-Tech	1.0	2.0	2.0	4,111-4,997	117,080	117,080
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	49,869	49,869
Ret Prog Spec I	-	1.0	1.0	2,632-4,155	49,860	49,860
Supvng Benefit Prog Spec	1.0	1.0	1.0	3,132-3,624	42,622	42,622
Sr Benefit Prog Spec	2.0	4.0	4.0	2,757-3,353	150,346	154,449
Benefit Prog Spec	13.4	19.0	19.0	2,130-2,998	662,602	669,269
Totals	21.4	31.0	31.0	\$870,020	\$1,269,031	\$1,280,008
Division Support:						
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Ret Prog Spec II-Tech	5.5	12.0	12.0	4,111-4,997	669,119	681,881
Ret Prog Spec I	0.3	-	-	2,632-4,155	-	-
Totals	7.8	14.0	14.0	\$434,308	\$800,015	\$812,777
Membership:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	0.2	1.0	1.0	4,746-5,726	60,223	63,175

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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
Ret Prog Spec II-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Ret Prog Spec II-Tech	5.8	6.5	6.5	4,111-4,997	347,485	356,742
Ret Prog Spec I	3.9	4.0	4.0	2,632-4,155	171,665	178,181
Supvng Benefit Prog Spec	2.0	3.0	3.0	3,132-3,624	122,828	124,712
Sr Benefit Prog Spec	0.6	1.0	1.0	2,757-3,353	33,084	34,740
Benefit Prog Spec	11.0	11.5	11.5	2,130-2,998	398,606	399,920
Totals	25.5	29.0	29.0	\$1,126,391	\$1,265,302	\$1,288,881
Special Projects and Contracts:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Ret Prog Spec II-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Ret Prog Spec II-Tech	5.9	6.0	6.0	4,111-4,997	336,438	340,664
Ret Prog Spec I	3.0	3.0	3.0	2,632-4,155	131,333	137,902
Benefit Prog Spec	5.8	6.0	6.0	2,130-2,998	200,728	204,108
Totals	17.7	18.0	18.0	\$853,785	\$865,358	\$879,533
Employer Contact Center:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Ret Prog Spec II-Tech	1.3	2.0	2.0	4,111-4,997	101,150	106,208
Ret Prog Spec I	0.7	-	-	2,632-4,155	-	-
Sr Benefit Prog Spec	0.8	-	-	2,757-3,353	-	-
Benefit Prog Spec	7.8	11.0	11.0	2,130-2,998	348,858	359,551
Totals	11.6	14.0	14.0	\$453,621	\$521,857	\$537,608
Totals, Actuarial & Employer Services Function	139.8	164.0	164.0	\$7,570,793	\$8,741,301	\$8,903,676
Health Benefits Function						
Health Policy and Plan Administration:						
C.E.A. III	0.4	1.0	1.0	8,030-8,854	97,029	97,029
C.E.A. II	0.6	-	-	7,302-8,051	-	-
Assoc Pension Actuary	1.0	1.0	1.0	6,552-7,964	91,029	91,029
Administrator	0.3	1.0	1.0	6,334-6,984	76,008	79,812
Staff Services Mgr III	-	2.0	2.0	6,334-6,984	152,016	159,624
Health Prog Mgr III	0.1	-	-	6,334-6,984	-	-
Staff Services Mgr II-Supvry	0.6	2.0	2.0	5,211-6,286	125,064	131,328
Research Prog Spec II	-	1.0	1.0	4,960-6,028	59,520	62,496
Staff Services Mgr I	1.3	3.0	3.0	4,746-5,726	179,352	185,040
Research Prog Spec I	0.6	-	-	4,516-5,489	-	-
Nurse Consultant II	0.4	1.0	1.0	4,550-5,482	66,259	66,259
Research Analyst II-Gen	2.8	4.0	4.0	4,316-5,247	238,944	239,892
Ret Prog Spec II-Tech	3.1	4.0	4.0	4,111-4,997	228,464	228,464
Assoc Govtl Prog Analyst	2.2	4.0	4.0	4,111-4,997	210,000	217,653
Ret Prog Spec I	0.4	1.0	1.0	2,632-4,155	41,875	43,964
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Exec Asst	0.1	-	-	3,072-3,734	-	-
Exec Secretary I	1.4	2.0	2.0	2,822-3,431	78,432	78,432
Office Techn-Typing	1.4	2.0	2.0	2,510-3,050	69,722	69,722
Totals	16.7	30.0	30.0	\$1,011,492	\$1,745,298	\$1,783,912
Decision and Program Support Services:						
C.E.A. III	0.3	1.0	1.0	8,030-8,854	83,816	83,816
Health Prog Mgr III	1.0	1.0	1.0	6,334-6,984	76,973	79,827

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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 III	0.2	1.0	1.0	6,334-6,984	73,001	76,655
Research Prog Spec II	1.0	2.0	2.0	4,960-6,028	137,800	137,800
Staff Services Mgr I	0.5	1.0	1.0	4,746-5,726	54,860	57,603
Research Prog Spec I	1.7	4.0	4.0	4,516-5,489	249,690	250,947
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	119,946	119,946
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	49,961	52,461
Ret Prog Spec II-Tech	2.3	2.0	2.0	4,111-4,997	106,448	108,920
Asst Info Systems Analyst	0.4	1.0	1.0	2,902-4,363	49,869	49,869
Staff Services Analyst-Gen	2.3	2.0	2.0	2,632-4,155	85,257	89,515
Ret Prog Spec I	1.3	2.0	2.0	2,632-4,155	86,833	91,176
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals	14.8	21.0	21.0	\$816,952	\$1,209,315	\$1,233,396
Office of Long Term Care:						
Administrator	0.6	1.0	1.0	6,334-6,984	79,827	79,827
Health Prog Mgr III	0.4	-	-	6,334-6,984	-	-
Staff Services Mgr I	0.6	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	4.2	3.0	3.0	4,111-4,997	169,745	171,348
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals	6.8	5.0	5.0	\$383,074	\$284,433	\$286,036
Office of Employer and Member Health:						
Administration:						
C.E.A. II	0.6	1.0	1.0	7,302-8,051	92,023	92,023
Staff Services Mgr III	0.4	1.0	1.0	6,334-6,984	79,827	79,827
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	65,448	65,448
Ret Prog Spec II-Tech	1.6	1.0	1.0	4,111-4,997	57,116	57,116
Admin Asst I	-	1.0	1.0	3,418-4,347	41,016	43,068
Exec Secretary I	0.4	1.0	1.0	2,822-3,431	39,216	39,216
Member Health Services:						
Staff Services Mgr I	1.4	1.0	1.0	4,746-5,726	65,448	65,448
Research Prog Spec I	0.2	-	-	4,516-5,489	-	-
Assoc Info Systems Analyst-Spec	0.4	-	-	4,316-5,247	-	-
Ret Prog Spec II-Tech	3.3	5.0	5.0	4,111-4,997	260,927	268,272
Ret Prog Spec I	0.9	-	-	2,632-4,155	-	-
Supvng Benefit Prog Spec	0.4	1.0	1.0	3,132-3,624	39,574	41,482
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Benefit Prog Spec	2.5	6.0	6.0	2,130-2,998	202,428	205,876
Member Enrollment:						
Staff Counsel III-Spec	0.1	-	-	6,902-8,517	-	-
Staff Services Mgr II-Suprvy	0.7	-	-	5,211-6,286	-	-
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	56,952	59,796
Ret Prog Spec II-Supvr	1.4	3.0	3.0	4,319-5,211	159,323	164,314
Ret Prog Spec II-Tech	1.4	2.0	2.0	4,111-4,997	106,448	108,920
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Ret Prog Spec I	8.1	6.5	6.5	2,632-4,155	270,102	277,681
Supvng Benefit Prog Spec	0.6	-	-	3,132-3,624	-	-
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,348	38,348
Benefit Prog Spec	17.3	19.0	19.0	2,130-2,998	634,786	650,030
Office Asst Gen	0.6	-	-	1,938-2,588	-	-

1900 PUBLIC EMPLOYEES' RETIREMENT SYSTEM

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
Public Agency and Schools:						
Staff Services Mgr III	0.6	-	-	6,334-6,984	-	-
Staff Services Mgr II-Supvry	0.4	1.0	1.0	5,211-6,286	71,849	71,849
Staff Services Mgr I	0.4	1.0	1.0	4,746-5,726	65,448	65,448
Ret Prog Spec II-Supvr	0.4	1.0	1.0	4,319-5,211	58,758	59,562
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,111-4,997	52,568	55,146
Ret Prog Spec II-Tech	3.7	4.0	4.0	4,111-4,997	224,134	226,673
Ret Prog Spec I	2.4	4.0	4.0	2,632-4,155	163,166	168,792
Benefit Prog Spec	7.8	9.0	9.0	2,130-2,998	311,685	317,085
Office Asst Gen	0.4	1.0	1.0	1,938-2,588	29,581	29,581
Operation Analysis and Staff Development:						
Staff Services Mgr I	0.1	1.0	1.0	4,746-5,726	65,448	65,448
Ret Prog Spec II-Supvr	0.6	-	-	4,319-5,211	-	-
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,111-4,997	57,116	57,116
Ret Prog Spec II-Tech	0.3	3.0	3.0	4,111-4,997	166,260	168,865
Ret Prog Spec I	0.7	1.0	1.0	2,632-4,155	47,492	47,492
Staff Services Analyst-Gen	0.1	1.0	1.0	2,632-4,155	31,584	33,168
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Benefit Prog Spec	2.9	-	-	2,130-2,998	-	-
Totals	<u>68.1</u>	<u>84.5</u>	<u>84.5</u>	<u>\$2,952,835</u>	<u>\$3,709,216</u>	<u>\$3,781,403</u>
Totals, Health Benefits Function	<u>106.4</u>	<u>140.5</u>	<u>140.5</u>	<u>\$5,164,353</u>	<u>\$6,948,262</u>	<u>\$7,084,747</u>
TOTALS, AUTHORIZED POSITIONS	1,571.4	1,766.3	1,766.3	\$87,154,347	\$98,047,900	\$99,732,783
<i>Regular/Ongoing Positions</i>	1,483.6	1,687.5	1,687.5	81,275,228	92,440,250	94,125,133
<i>Temporary Help</i>	87.8	78.8	78.8	4,397,015	4,107,127	4,107,127
<i>Overtime</i>	-	-	-	1,482,104	1,500,523	1,500,523

1920 STATE TEACHERS' RETIREMENT SYSTEM

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 Office						
State Executive Officer	1.0	1.0	1.0	\$13,750-19,166	\$174,996	\$174,996
Adm Asst II	1.0	1.0	1.0	4,111-4,000	57,116	57,116
Temporary Help	0.5	0.5	0.5	(3,100)	12,100	12,100
Overtime	-	-	-	(1,449)	-	-
Totals	2.5	2.5	2.5	\$306,414	\$244,212	\$244,212
Totals, Executive Office	2.5	2.5	2.5	\$306,414	\$244,212	\$244,212
Office of General Counsel						
Legal Office:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	133,377	133,377
Staff Counsel IV	1.0	1.0	1.0	7,625-9,415	112,980	112,980
Asst Chief Counsel	1.0	1.0	1.0	8,024-9,024	107,844	107,844
Staff Counsel III-Spec	1.3	1.0	1.0	6,902-8,517	102,204	102,204
Staff Counsel	1.0	3.0	3.0	3,834-7,386	180,648	185,256
Sr Legal Analyst	1.5	2.0	2.0	4,316-5,247	111,765	114,357
Legal Analyst	-	1.0	1.0	3,589-4,363	47,483	49,857
Adm Assistant	1.0	1.0	1.0	3,418-4,347	47,492	47,492
Legal Assistant	1.0	1.0	1.0	3,164-3,846	43,535	43,939
Sr Legal Typist	2.0	3.0	3.0	2,419-3,285	108,852	112,261
Temporary Help	0.1	0.2	0.2	(10,243)	4,500	4,500
Overtime	-	-	-	(2,758)	500	500
Totals	10.9	15.2	15.2	\$844,615	\$1,001,180	\$1,014,567
Office of Audits:						
Staff Services Mgr II-Mgr I	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Staff Management Auditor	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Staff Management Auditor-Spec	1.7	3.0	3.0	4,516-5,489	185,225	188,217
Assoc Management Auditor	5.6	10.0	10.0	4,316-5,247	562,108	575,231
Staff Services Mgt Auditor	1.5	2.0	2.0	2,902-4,363	86,245	90,557
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	60,752	63,796
Temporary Help	0.1	-	-	(3,687)	-	-
Overtime	-	-	-	(5,596)	-	-
Totals	13.4	20.0	20.0	\$760,238	\$1,097,932	\$1,121,403
Totals, Office of General Counsel	24.3	35.2	35.2	\$1,604,853	\$2,099,112	\$2,135,970
Administrative Services						
Administrative Management:						
C.E.A. II	0.5	1.0	1.0	7,302-8,051	92,080	92,080
Executive Assistant	0.9	1.0	1.0	3,072-3,734	37,808	39,696
Temporary Help	-	3.3	3.3	-	122,900	122,900
Overtime	-	-	-	(175)	52,000	52,000
Totals	1.4	5.3	5.3	\$91,355	\$304,788	\$306,676
Information Security:						
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Systems Analyst-Spec	0.9	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Systems Info Analyst-Spec	0.3	1.0	1.0	4,316-5,247	53,747	56,436
Totals	2.2	3.0	3.0	\$133,643	\$191,833	\$194,522
Human Resources:						
Staff Services Mgr II-Mgr I	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	65,448	65,448

1920 STATE TEACHERS' RETIREMENT SYSTEM

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 Personnel Analyst	3.3	4.0	4.0	4,111-4,997	220,266	225,322
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Management Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Personnel Supvr I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,680	46,914
Personnel Spec	3.4	4.0	4.0	2,431-3,800	153,960	156,377
Personnel Techn I	0.8	1.0	1.0	2,250-3,201	27,000	28,356
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,447	34,861
Temporary Help	0.1	-	-	(5,645)	-	-
Overtime	-	-	-	(20,713)	-	-
Totals	14.6	16.0	16.0	\$762,991	\$779,231	\$791,708
Facilities Management, Planning & Services:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,713	83,713
Staff Svc Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Business Mgt Analyst	1.3	2.0	2.0	4,111-4,997	112,044	113,978
Staff Svcs Analyst-Gen	0.7	1.0	1.0	2,632-4,155	42,691	44,823
Totals	4.0	5.0	5.0	\$245,218	\$303,896	\$307,962
Business Services:						
Business Svc Officer III	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Business Mgmt Analyst	0.3	-	-	4,111-4,997	-	-
Business Svc Officer II	0.0	1.0	1.0	3,939-4,746	47,268	49,632
Business Svc Officer I	1.0	1.0	1.0	3,418-4,155	47,492	47,492
Staff Services Analyst	0.4	-	-	2,632-4,155	-	-
Supvng Microfilm Techn	0.3	1.0	1.0	2,891-3,514	40,165	40,165
Business Svc Asst-Spec	2.0	3.0	3.0	2,331-3,465	103,593	106,795
Mgmt Svcs Techn	0.6	1.0	1.0	2,331-3,201	36,587	36,587
Personnel Techn I	0.2	-	-	2,250-3,201	-	-
Mailing Machine Operator II	2.0	2.0	2.0	2,475-3,005	68,694	68,694
Microfilm Techn II	0.8	3.0	3.0	2,367-2,875	97,791	98,583
Key Data Operator	0.1	2.0	2.0	2,012-2,780	49,500	51,984
Stock Clerk	0.7	1.0	1.0	2,261-2,749	28,960	30,408
Microfilm Techn I	0.5	2.0	2.0	1,977-2,673	61,104	61,104
Office Asst-Typing	0.4	2.0	2.0	2,003-2,641	60,374	60,374
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	28,175	29,581
Temporary Help	1.2	-	-	(76,712)	-	-
Overtime	-	-	-	(22,649)	-	-
Totals	12.5	21.0	21.0	\$540,675	\$729,265	\$740,961
Financial Services:						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Accounting Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,111-4,997	106,448	108,920
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Accounting Officer-Spec	1.5	2.0	2.0	3,589-4,363	99,728	99,738
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,120	47,492
Accountant I-Spec	1.0	1.0	1.0	3,682-3,259	37,250	37,250
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587

1920 STATE TEACHERS' RETIREMENT SYSTEM

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 Techn-Typing	1.8	3.0	3.0	2,510-3,050	104,583	104,583
Accounting Techn	0.1	-	-	2,465-2,998	-	-
Overtime	-	-	-	(1,695)	-	-
Totals	12.8	15.0	15.0	\$663,369	\$745,521	\$749,375
Quality & Training:						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	72,706	72,706
Staff Svcs Mgr I	2.7	3.0	3.0	4,746-5,726	191,137	196,003
Assoc Govtl Prog Analyst	3.6	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	44,754	46,669
Mgt Svcs Techn	0.3	1.0	1.0	2,331-3,201	35,498	36,587
Office Techn	0.7	-	-	2,510-3,050	-	-
Temporary Help	0.1	-	-	(9,102)	-	-
Totals	9.4	10.0	10.0	\$541,156	\$572,559	\$580,429
Accounting Division Management/Special Projects:						
Acctg Administrator III	0.7	1.0	1.0	6,334-6,984	76,008	79,812
Acctg Administrator II	1.8	2.0	2.0	5,211-6,286	134,381	137,513
Acctg Administrator I-Supvr	4.0	4.0	4.0	4,746-5,726	261,792	261,792
Staff Adm Analyst-Acctg	4.8	4.0	4.0	4,746-5,726	261,792	261,792
Assoc Adm Analyst-Acctg	4.2	6.0	6.0	4,316-5,247	337,176	346,290
Assoc Accounting Analyst	2.0	2.0	2.0	4,316-5,247	116,182	118,994
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Sr Acctg Officer-Spec	13.0	17.0	17.0	4,111-4,997	889,019	925,632
Acctg Officer-Spec	6.0	7.0	6.0	3,589-4,363	326,277	286,288
Acctg Techn	1.0	1.0	1.0	2,465-3,998	34,267	34,267
Accountant Trainee	2.2	3.0	3.0	3,027-3,505	119,519	120,182
Accountant I-Spec	0.1	1.0	1.0	2,682-3,259	32,184	33,792
Mgt Services Techn	1.0	2.0	2.0	2,331-3,201	64,559	65,963
Sr Acct Clerk	0.4	-	-	2,465-2,998	-	-
Temporary Help	0.3	-	-	(16,260)	-	-
Overtime	-	-	-	(15,509)	-	-
Totals	42.5	51.0	50.0	\$2,312,276	\$2,712,718	\$2,731,879
Service Credit Support:						
Pension Prog Mgr I	0.3	1.0	1.0	4,746-5,726	65,448	65,448
Pension Prog Supvr	1.0	1.0	1.0	4,319-5,211	59,562	59,562
Pension Prog Analyst	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Sr Pension Prog Rep	3.7	5.0	5.0	2,757-3,353	184,496	186,636
Pension Prog Rep	3.5	3.0	3.0	2,130-2,998	102,681	104,001
Mgt Svcs Asst	0.2	-	-	2,049-2,491	-	-
Temporary Help	3.0	-	-	(197,840)	-	-
Overtime	-	-	-	(18,107)	-	-
Totals	12.7	11.0	11.0	\$607,795	\$459,679	\$463,139
Totals, Administrative Functions	112.1	137.3	136.3	\$5,898,478	\$6,799,490	\$6,866,651
Investments Branch						
Chief Investment Officer	0.3	1.0	1.0	17,500-24,166	227,814	239,208
Investment Director	1.3	5.0	5.0	11,000-16,666	808,913	849,361
Prin Investment Officer	5.0	6.0	6.0	7,647-8,433	573,709	578,293
Investment Officer III	7.5	9.0	9.0	6,580-7,618	762,108	778,285
Investment Officer II	12.7	18.0	18.0	5,448-6,622	1,252,187	1,295,585

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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	4,732-5,754	56,784	59,628
Investment Officer I	15.4	17.0	17.0	4,516-5,489	1,000,964	1,027,904
Associate Investment Officer	6.0	6.0	6.0	4,111-4,997	318,006	328,506
Adm Asst I	0.0	1.0	1.0	3,418-4,347	41,016	43,068
Assistant Investment Officer	5.0	5.0	5.0	2,632-4,155	222,391	226,396
Executive Assistant	1.0	1.0	1.0	3,072-3,734	42,680	42,680
Office Techn-Typing	5.4	6.0	6.0	2,510-3,510	201,995	205,423
Temporary Help	0.2	0.2	0.2	(975,544)	4,500	4,500
Overtime	-	-	-	(11,479)	1,000	1,000
Totals	59.8	76.2	76.2	\$4,895,325	\$5,514,067	\$5,679,837
Totals, Investment Branch	59.8	76.2	76.2	\$4,895,325	\$5,514,067	\$5,679,837
Benefits and Client Services Branch						
Benefits & Services Branch Management:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,299	106,299
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,804
Adm Asst I	0.9	1.0	1.0	3,418-4,347	41,016	43,068
Temporary Help	-	11.9	11.9	-	326,100	326,100
Overtime	-	-	-	-	84,000	84,000
Totals	1.9	14.9	14.9	\$145,519	\$606,747	\$611,271
Employer Services:						
Pension Prog Mgr III	0.9	1.0	1.0	6,334-6,984	79,827	79,827
Pension Prog Mgr I	1.9	2.0	2.0	4,746-5,726	130,896	130,896
Pension Prog Supvr	1.7	2.0	2.0	4,319-5,122	112,409	117,500
Assoc Pension Prog Analyst	2.0	3.0	3.0	4,111-4,997	159,041	166,036
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Pension Prog Analyst	4.5	5.0	5.0	2,632-4,155	214,046	219,127
Sr Pension Prog Rep	10.5	14.0	12.0	2,757-3,353	504,432	446,959
Mgt Services Techn	0.2	1.0	1.0	2,331-3,201	33,736	35,387
Office Techn-Typing	0.6	-	-	2,510-3,050	-	-
Pension Prog Rep	9.0	10.0	10.0	2,131-2,998	317,478	323,094
Temporary Help	1.5	-	-	(26,837)	-	-
Overtime	-	-	-	(18,596)	-	-
Totals	34.8	40.0	38.0	\$1,432,960	\$1,656,473	\$1,623,434
Disability Services:						
Pension Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Pension Prog Mgr I	0.1	1.0	1.0	4,746-5,726	56,952	59,796
Pension Prog Supvr	1.0	2.0	2.0	4,319-5,211	111,390	113,982
Assoc Pension Prog Analyst	2.8	4.0	3.0	4,111-4,997	217,724	170,219
Pension Prog Analyst	6.0	6.0	6.0	2,632-4,155	268,847	275,167
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	94,006	94,981
Sr Pension Prog Rep	2.7	3.0	3.0	2,757-3,353	107,905	111,390
Office Techn-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	0.4	-	-	(7,737)	-	-
Overtime	-	-	-	(22,945)	-	-
Totals	17.0	20.0	19.0	\$822,612	\$958,860	\$927,571
Survivor Benefits Division:						
Pension Prog Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827

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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
Pension Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Pension Prog Supvr	4.0	4.0	4.0	4,319-5,211	232,967	236,238
Pension Prog Analyst	3.8	4.0	4.0	2,632-4,155	189,968	189,968
Staff Services Analyst-Gen	3.0	3.0	3.0	2,632-4,155	142,476	142,476
Sr Pension Prog Rep	16.8	17.0	16.0	2,757-3,353	647,966	615,111
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	69,722	69,722
Pension Prog Rep	11.0	11.0	10.0	2,130-2,998	364,977	340,107
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Temporary Help	4.2	-	-	(77,679)	-	-
Overtime	-	-	-	(37,728)	-	-
Totals	48.6	45.0	43.0	\$1,963,143	\$1,860,125	\$1,805,671
Service Retirement Division:						
Pension Prog Mgr III	1.0	1.0	1.0	6,334-6,984	79,467	79,827
Pension Prog Mgr I	2.0	2.0	2.0	4,746-5,726	130,896	130,896
Pension Prog Supvr	3.7	4.0	4.0	4,319-5,211	238,248	238,248
Assoc Pension Prog Analyst	2.6	4.0	4.0	4,111-4,997	209,093	218,847
Asst Info Systems Analyst	0.1	-	-	2,902-4,363	-	-
Pension Prog Analyst	3.6	8.0	6.0	2,632-4,155	308,771	253,144
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Sr Pension Prog Rep	9.5	10.0	10.0	2,757-3,353	371,018	377,468
Mgt Services Techn	0.3	-	-	2,331-3,201	-	-
Pension Prog Rep	20.4	22.0	22.0	2,130-2,998	729,027	739,576
Temporary Help	1.8	-	-	(32,756)	-	-
Overtime	-	-	-	(9,019)	-	-
Totals	46.0	52.0	50.0	\$1,852,219	\$2,116,380	\$2,087,866
Call Center:						
Pension Prog Mgr III	0.0	1.0	1.0	6,334-6,984	76,008	79,812
Pension Prog Mgr II	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Pension Prog Mgr I	1.7	2.0	2.0	4,746-5,726	130,896	130,896
Pension Prog Supvr	4.0	4.0	4.0	4,319-5,122	228,531	233,595
Pension Prog Analyst	12.7	14.0	14.0	2,632-4,155	569,037	588,975
Staff Services Analyst-Gen	2.9	3.0	3.0	2,632-4,155	129,030	133,826
Sr Pension Prog Rep	11.1	17.0	17.0	2,757-3,353	610,133	627,301
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Office Techn-Typing	0.0	1.0	1.0	2,510-3,050	30,120	31,632
Pension Prog Rep	11.2	12.0	12.0	2,130-2,998	396,861	407,397
Temporary Help	2.2	-	-	(39,710)	-	-
Overtime	-	-	-	(3,329)	-	-
Totals	47.8	56.0	56.0	\$1,914,406	\$2,279,052	\$2,341,870
Correspondence Center:						
Pension Prog Supvr	1.0	1.0	1.0	4,319-5,122	59,562	59,562
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Pension Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Pension Prog Analyst	9.7	10.0	10.0	2,632-4,155	380,536	394,841
Overtime	-	-	-	(6,580)	-	-
Totals	12.7	13.0	13.0	\$534,649	\$554,330	\$568,635

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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
Client Support Services:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Pension Prog Supvr	0.0	1.0	1.0	4,319-5,211	51,828	54,420
Staff Services Analyst-Gen	3.6	4.0	4.0	2,623-4,155	181,437	185,372
Supvng Microfilm Techn	0.8	-	-	2,891-3,514	-	-
Office Services Supvr II-Gen	0.0	1.0	1.0	3,759-3,355	33,108	34,764
Sr Pension Prog Rep	3.8	4.0	4.0	2,757-3,353	144,007	147,379
Office Techn-Typing	0.0	1.0	1.0	2,510-3,050	30,120	31,632
Pension Prog Rep	4.8	11.0	11.0	2,130-2,998	319,588	334,686
Microfilm Techn II	2.3	-	-	2,367-2,875	-	-
Key Data Operator	1.0	-	-	2,012-2,780	-	-
Microfilm Techn I	1.5	-	-	1,977-2,673	-	-
Office Asst-Typing	1.5	-	-	2,003-2,641	-	-
Temporary Help	2.3	-	-	(41,632)	-	-
Overtime	-	-	-	(45,575)	-	-
Totals	22.6	23.0	23.0	\$825,395	\$831,937	\$860,102
Totals, Benefits and Client Services Branch	231.4	263.9	256.9	\$9,490,903	\$10,863,904	\$10,826,420
Enterprise Initiatives and Technology						
EIT Management:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	100,012	100,012
Exec Asst	0.0	1.0	1.0	3,072-3,734	36,864	38,712
Temporary Help	0.6	2.1	2.1	(9,368)	17,700	17,700
Overtime	-	-	-	(200,800)	12,000	12,000
Totals	1.6	4.1	4.1	\$210,168	\$166,576	\$168,424
Information Technology:						
C.E.A. II	0.2	1.0	1.0	7,302-8,051	87,805	87,805
Data Processing Mgr III	2.8	3.0	3.0	6,334-6,984	235,662	239,466
Sr Info Sys Analyst-Supvr	1.7	2.0	2.0	5,206-6,327	132,361	137,910
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,206-6,327	144,636	144,636
Sr Prog Analyst-Spec	0.0	2.0	2.0	5,206-6,327	124,944	131,184
Data Proc Mgr I	2.6	3.0	3.0	4,732-5,754	196,837	197,304
Staff Info Sys Analyst-Supvr	0.4	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Sys Analyst-Spec	14.4	20.0	20.0	4,732-5,754	1,254,008	1,278,979
Staff Prog Analyst	2.0	3.0	3.0	4,732-5,754	188,320	191,164
Assoc Info Sys Analyst	9.3	11.0	11.0	4,316-5,247	637,417	649,348
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	57,116	57,116
Programmer II	1.9	2.0	2.0	3,768-4,581	104,722	104,722
Asst Info Sys Analyst	9.4	11.0	11.0	2,902-4,363	518,297	533,649
Staff Svcs Analyst-Gen	0.1	1.0	1.0	2,632-4,155	47,482	47,492
Info Sys Techn-Spec I	1.0	1.0	1.0	3,266-3,969	45,366	45,366
Info Sys Techn	1.3	1.0	1.0	2,317-3,326	38,016	38,016
Mgt Svcs Techn	0.8	-	-	2,331-3,201	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,513	33,084
Totals	51.5	66.0	66.0	\$4,475,158	\$3,913,550	\$3,986,289
Project Management:						
Data Proc Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
Sr Info Sys Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	143,668	144,636
Sr Info Sys Analyst-Spec	1.0	2.0	2.0	5,206-6,327	134,790	137,910

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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 Prog Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sr Prog Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Staff Info Sys Analyst-Spec	4.0	4.0	4.0	4,732-5,754	254,477	260,272
Staff Prog Analyst-Spec	5.0	5.0	5.0	4,732-5,754	328,840	328,840
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,613-5,247	59,973	59,973
Assoc Info Sys Analyst	3.8	4.0	4.0	4,316-5,247	232,715	237,511
Asst Info Sys Analyst	0.2	1.0	1.0	2,902-4,363	35,362	36,379
Totals	20.0	22.0	22.0	-	\$1,414,288	\$1,429,984
Totals, Enterprise Initiatives and Technology	73.1	92.1	92.1	\$4,685,326	\$5,494,414	\$5,584,697
Plan Design and Communication						
Plan Design & Communication Management:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	112,357	112,357
Pension Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Pension Prog Analyst	0.0	4.0	4.0	4,111-4,997	217,556	228,432
Exec Asst	1.0	1.0	1.0	3,072-3,734	40,843	42,428
Sr Pension Prog Rep	0.8	3.0	3.0	2,757-3,353	110,278	116,576
Office Techn-Typing	0.0	1.0	1.0	2,510-3,050	33,360	35,028
Pension Prog Rep	0.3	-	-	2,130-2,998	-	-
Temporary Help	-	2.4	2.4	-	53,200	53,200
Overtime	-	-	-	(163)	7,500	7,500
Totals	4.1	13.4	13.4	\$262,000	\$640,542	\$660,969
Communications:						
Information Officer II	1.0	1.0	1.0	4,965-5,988	66,500	68,443
Information Officer I	2.9	4.0	4.0	4,111-4,997	225,539	228,238
Staff Svcs Analyst	1.0	1.0	1.0	2,632-4,155	47,217	47,492
Totals	4.9	6.0	6.0	\$273,177	\$339,256	\$344,173
Legislative Affairs & Internal Actuary:						
System Actuary	0.0	1.0	1.0	8,333-10,833	121,500	126,999
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	62,739	62,739
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,111-4,997	105,468	110,736
Staff Svcs Analyst	1.0	1.0	1.0	2,632-4,155	40,045	42,045
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing	0.3	0.0	0.0	2,003-2,641	-	-
Temporary Help	1.8	-	-	(90,000)	-	-
Overtime	-	-	-	(151)	-	-
Totals	8.9	8.0	8.0	\$482,088	\$498,961	\$511,728
Outreach & Development:						
Pension Prog Mgr III	1.0	1.0	1.0	6,334-6,984	79,827	79,827
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
Assoc Pension Prog Analyst	0.9	1.0	1.0	4,111-4,997	54,395	57,116
Staff Svcs Analyst	1.3	2.0	2.0	2,632-4,155	74,311	78,027
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,120	31,632
Overtime	-	-	-	(2,107)	-	-
Totals	6.2	7.0	7.0	\$355,610	\$361,217	\$369,166

1920 STATE TEACHERS' RETIREMENT SYSTEM

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
Benefits Counseling:						
Pension Prog Mgr II	0.1	1.0	1.0	5,211-6,286	71,849	71,849
Pension Prog Mgr I	0.8	-	-	4,746-5,726	-	-
Pension Prog Supvr	2.0	2.0	2.0	4,319-5,211	110,861	116,005
Assoc Pension Prog Analyst	7.3	8.0	8.0	4,111-4,997	441,538	448,677
Pension Prog Analyst	5.0	5.0	5.0	2,632-4,155	229,929	234,305
Staff Svcs Analyst	1.0	1.0	1.0	2,632-4,155	46,257	47,492
Sr Pension Prog Rep	0.9	2.0	2.0	2,757-3,353	67,932	71,330
Pension Prog Rep	2.0	3.0	3.0	2,130-2,998	79,764	83,760
Overtime	-	-	-	(2,206)	-	-
Totals	19.1	22.0	22.0	\$931,691	\$1,048,130	\$1,073,418
Financial Education:						
Pension Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Pension Prog Analyst	0.2	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,111-4,997	113,780	114,232
Staff Svcs Analyst	1.8	2.0	2.0	2,632-4,155	87,032	89,293
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	69,722	69,722
Overtime	-	-	-	(4,504)	-	-
Totals	6.4	8.0	8.0	\$292,873	\$393,098	\$395,811
Cash Balance:						
Pension Prog Mgr I	1.0	1.0	1.0	4,746-5,726	65,448	65,448
Assoc Pension Prog Analyst	5.1	6.0	6.0	4,111-4,997	342,696	342,696
Sr Pension Prog Rep	2.0	2.0	2.0	2,757-3,353	75,756	76,650
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	32,921	34,476
Pension Prog Rep	1.0	1.0	1.0	2,130-2,998	34,267	34,267
Temporary Help	0.2	-	-	(9,476)	-	-
Overtime	-	-	-	(5,034)	-	-
Totals	9.9	11.0	11.0	\$504,700	\$551,088	\$553,537
Health Benefits Program:						
Pension Prog 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	53,109	55,761
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,845	45,983
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,535	34,096
Totals	4.0	4.0	4.0	\$190,276	\$194,937	\$201,288
Totals, Plan Design and Communication	63.5	79.4	79.4	\$3,292,415	\$4,027,229	\$4,110,090
TOTALS, AUTHORIZED POSITIONS	566.7	686.6	678.6	\$30,173,714	\$35,042,428	\$35,447,877
<i>Regular/Ongoing Positions</i>	<i>546.1</i>	<i>666.0</i>	<i>658.0</i>	<i>28,081,520</i>	<i>34,344,428</i>	<i>34,749,877</i>
<i>Temporary Help</i>	<i>20.6</i>	<i>20.6</i>	<i>20.6</i>	<i>1,633,328</i>	<i>541,000</i>	<i>541,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>458,867</i>	<i>157,000</i>	<i>157,000</i>