

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Personnel Management Division						
Division Chief's Office:						
C. E. A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Staff Services Manager III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	66,542	68,712
Assoc Govtl Program Analyst	2.8	3.0	3.0	4,111-4,997	171,535	175,358
Assoc Pers Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Nonuniformed	9.4	9.0	9.0	\$594,089	\$584,661	\$590,654
Hiring and Special Projects Section:						
Staff Services Manager II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Officer	1.0	1.0	1.0	4,246-6,027	74,189	74,189
Assoc Govtl Program Analyst	2.3	3.0	3.0	4,111-4,997	170,290	172,812
Assoc Pers Analyst	4.0	4.0	4.0	4,111-4,997	239,856	239,856
Pers Supvr I	0.9	1.0	1.0	3,418-4,155	49,860	49,860
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals	10.2	11.0	11.0	\$603,604	\$646,227	\$648,749
Uniformed	1.0	1.0	1.0	74,400	74,189	74,189
Nonuniformed	9.2	10.0	10.0	529,204	572,038	574,560
Personnel Services Section:						
Staff Services Manager II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Pers Analyst	2.8	4.0	4.0	4,111-4,997	221,183	226,790
Pers Supvr II	2.0	2.0	2.0	3,761-4,571	109,704	109,704
Pers Supvr I	5.9	6.0	6.0	3,418-4,155	287,231	291,968
Senior Pers Spec	3.8	5.0	5.0	3,418-4,155	245,117	246,932
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	37,748	38,400
Property Controller I	0.5	-	-	2,712-3,296	-	-
Staff Services Analyst-Gen	1.9	-	-	2,632-4,155	-	-
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	72,283	73,200
Pers Spec I ¹	30.2	34.5	34.5	2,431-3,800	1,444,404	1,466,911
Word Proc Techn	0.5	0.5	0.5	2,172-2,780	16,680	16,680
Program Techn I-Traffic Records	1.6	2.0	2.0	2,130-2,780	59,562	60,876
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	27,263	28,626
Limited Exam/Appt Prog Candidate	0.2	-	-	4,245	-	-
Totals, Nonuniformed	55.5	61.0	61.0	\$2,594,681	\$2,728,283	\$2,767,195
Selection Standards and Examinations Section:						
Supervising Pers Selection Consultant	1.0	1.0	1.0	6,034-6,651	79,812	79,812
Sergeant	1.2	2.0	2.0	5,165-7,359	166,694	170,526
Pers Selection Consultant II	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	65,538	65,538
Pers Selection Consultant I	1.0	1.0	1.0	4,520-5,452	65,424	65,424
Officer	1.9	4.0	4.0	4,246-6,027	260,438	264,794
Assoc Govtl Program Analyst	2.2	3.0	3.0	4,111-4,997	171,575	174,157
Assoc Pers Analyst	2.9	3.0	3.0	4,111-4,997	177,044	177,044
Senior Pers Spec	0.5	-	-	3,418-4,155	-	-
Staff Services Analyst-Gen	2.3	4.0	4.0	2,632-4,155	190,294	194,312
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	72,938	73,200
Pers Techn I	1.8	2.0	2.0	2,250-3,201	76,347	76,824

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	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Word Proc Techn	0.4	1.0	1.0	2,172-2,780	33,360	33,360
Office Asst-Typing	0.4	0.6	0.6	2,003-2,641	18,112	18,112
Totals	19.4	25.6	25.6	\$1,102,240	\$1,449,432	\$1,464,959
Uniformed	3.1	6.0	6.0	233,054	427,132	435,320
Nonuniformed	16.3	19.6	19.6	869,186	1,022,300	1,029,639
Disability and Retirement Section:						
Staff Services Manager II-Suprv	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Govtl Program Analyst	6.0	6.0	6.0	4,111-4,997	354,361	356,936
Supervising Program Techn II-Traffic Records	0.8	1.0	1.0	2,759-3,355	35,106	36,864
Program Techn II-Traffic Records	3.8	4.0	4.0	2,465-2,998	141,514	142,195
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Totals, Nonuniformed	12.6	13.0	13.0	\$612,052	\$647,993	\$653,007
Temporary Help, Nonuniformed	1.7	4.7	4.7	54,689	77,000	77,000
Overtime, Nonuniformed	-	-	-	67,151	100,000	100,000
Totals, Personnel Management Division	108.8	124.3	124.3	\$5,628,506	\$6,233,596	\$6,301,564
Uniformed	4.1	7.0	7.0	307,454	501,321	509,509
Nonuniformed	104.7	117.3	117.3	5,321,052	5,732,275	5,792,055
Information Management Division						
Division Chief's Office:						
Deputy Chief	1.0	1.0	1.0	10,086-11,436	138,792	138,792
Asst Chief	2.0	2.0	2.0	9,259-10,415	244,454	249,900
DP Manager IV	0.3	-	-	6,964-7,678	-	-
Lieutenant	1.9	2.0	2.0	6,291-7,283	198,084	198,816
Sergeant	0.9	1.0	1.0	5,165-7,359	82,324	85,331
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,316-5,247	51,792	54,384
Officer	5.8	5.0	5.0	4,246-6,027	331,080	331,080
Assoc Govtl Program Analyst	0.3	2.0	2.0	4,111-4,997	100,710	105,754
Asst Info Systems Analyst	0.9	-	-	2,902-4,363	-	-
Executive Secretary I	0.3	-	-	2,822-3,431	-	-
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Totals	14.8	15.0	15.0	\$1,198,979	\$1,177,356	\$1,195,689
Uniformed	11.6	11.0	11.0	1,031,463	994,734	1,003,919
Nonuniformed	3.2	4.0	4.0	167,516	182,622	191,770
Bureau of Information Technology:						
DP Manager IV	0.8	1.0	1.0	6,964-7,678	89,376	92,136
DP Manager III	0.2	2.0	2.0	6,334-6,984	160,096	167,418
DP Manager II	0.3	3.0	3.0	5,206-6,327	211,185	217,440
Senior Info Systems Analyst-Spec	0.3	2.0	2.0	5,206-6,327	138,396	141,516
Senior Info Systems Analyst-Supvr	0.4	3.0	3.0	5,206-6,327	207,622	214,206
System Software Spec II-Technical	0.7	5.0	5.0	5,196-6,316	356,490	362,925
DP Manager I	0.8	5.0	5.0	4,732-5,754	329,786	332,630
Staff Info Systems Analyst-Spec	0.5	4.0	4.0	4,732-5,754	263,928	266,772
Staff Info Systems Analyst-Supvr	0.2	1.0	1.0	4,732-5,754	69,048	69,048
Staff Programmer Analyst-Spec	3.0	22.0	22.0	4,732-5,754	1,459,487	1,476,929
System Software Spec I-Technical	2.2	15.0	15.0	4,731-5,753	1,008,142	1,017,307
Assoc Info Systems Analyst-Spec	1.4	11.0	11.0	4,316-5,247	654,152	662,244
Assoc Programmer Analyst-Spec	0.7	7.0	7.0	4,316-5,247	418,404	423,583
Officer	0.3	3.0	3.0	4,246-6,027	187,103	189,647
Assoc Govtl Program Analyst	0.1	1.0	1.0	4,111-4,997	49,332	51,804
Programmer II	0.3	1.0	1.0	3,768-4,581	52,780	54,962

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Property Controller II	0.3	2.0	2.0	3,081-3,742	87,675	87,675
Programmer I	-	1.0	1.0	3,048-3,638	36,576	38,400
Asst Info Systems Analyst	2.6	15.0	15.0	2,902-4,363	739,335	751,355
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632-4,155	48,996	49,860
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	36,600	36,600
Info Systems Techn	0.2	1.0	1.0	2,317-3,326	34,048	35,750
Office Asst-Typing	0.2	1.0	1.0	2,003-2,641	30,187	30,187
Totals	15.9	108.0	108.0	\$984,620	\$6,668,744	\$6,770,394
Uniformed	0.3	3.0	3.0	23,338	187,103	189,647
Nonuniformed	15.6	105.0	105.0	961,282	6,481,641	6,580,747
Support Services Section:						
DP Manager II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
DP Manager I	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	2.7	3.0	3.0	4,316-5,247	170,928	176,334
Office Services Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Supervising Program Techn III-Traffic Records	0.8	1.0	1.0	3,138-3,817	43,688	43,688
Executive Asst	0.9	1.0	1.0	3,072-3,734	44,718	44,808
Asst Info Systems Analyst	3.0	3.0	3.0	2,902-4,363	147,622	152,939
Supervising Program Techn II-Traffic Records	4.2	6.0	6.0	2,759-3,355	238,944	239,700
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	46,222	48,420
Supervising Program Techn I	3.8	3.0	3.0	2,565-3,115	112,140	112,140
Office Services Supvr I-Typing	0.9	1.0	1.0	2,465-2,999	34,484	35,688
Program Techn II-Traffic Records	23.8	32.0	32.0	2,465-2,998	1,123,216	1,131,947
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Word Proc Techn	0.8	1.0	1.0	2,172-2,780	30,438	31,709
Program Techn I-Traffic Records	32.2	31.0	31.0	2,130-2,780	1,008,433	1,015,349
Office Asst-Gen	6.9	7.0	7.0	1,938-2,588	207,022	208,540
Totals, Nonuniformed	87.0	96.0	96.0	\$3,214,687	\$3,576,303	\$3,609,710
Network Management Section:						
DP Manager III	0.7	-	-	6,334-6,984	-	-
DP Manager II	0.5	-	-	5,206-6,327	-	-
Senior Info Systems Analyst-Spec	0.7	-	-	5,206-6,327	-	-
Senior Info Systems Analyst-Supvr	2.2	-	-	5,206-6,327	-	-
System Software Spec II-Technical	3.4	-	-	5,196-6,316	-	-
Staff Info Systems Analyst-Spec	1.9	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Supvr	0.8	-	-	4,732-5,754	-	-
System Software Spec I-Technical	10.8	-	-	4,731-5,753	-	-
Assoc Info Systems Analyst-Spec	3.9	-	-	4,316-5,247	-	-
Assoc System Software Spec-Techn	0.3	-	-	4,308-5,235	-	-
Officer	1.7	-	-	4,246-6,027	-	-
Programmer II	0.8	-	-	3,768-4,581	-	-
Senior Computer Equipt Techn	0.2	-	-	3,667-4,024	-	-
Property Controller II	1.6	-	-	3,081-3,742	-	-
Asst Info Systems Analyst	13.6	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Info Systems Techn	0.8	-	-	2,317-3,326	-	-
Totals	45.0	-	-	\$2,691,853	-	-
Uniformed	1.7	-	-	119,937	-	-
Nonuniformed	43.3	-	-	2,571,916	-	-

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	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Fatal Accident Reporting Unit:						
Supervising Program Techn II-Traffic Records	0.8	-	-	2,759-3,355	-	-
Program Techn II-Traffic Records	2.9	-	-	2,465-2,998	-	-
Program Techn I-Traffic Records	0.8	-	-	2,130-2,780	-	-
Totals, Nonuniformed	4.5	-	-	\$160,885	-	-
Software Development & Support Section:						
DP Manager III	0.7	-	-	6,334-6,984	-	-
DP Manager II	1.6	-	-	5,206-6,327	-	-
Senior Info Systems Analyst-Spec	0.8	-	-	5,206-6,327	-	-
Staff Programmer Analyst-Spec	16.7	-	-	4,732-5,754	-	-
DP Manager I	3.9	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	0.8	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	2.4	-	-	4,316-5,247	-	-
Assoc Programmer Analyst-Spec	4.6	-	-	4,316-5,247	-	-
Programmer II	0.8	-	-	3,768-4,581	-	-
Staff Services Analyst-Gen	1.3	-	-	2,632-4,155	-	-
Office Asst-Typing	0.8	-	-	2,003-2,641	-	-
Totals, Nonuniformed	34.4	-	-	\$2,250,586	-	-
Telecommunications Section:						
Captain	1.0	1.0	1.0	8,062-9,158	109,944	111,456
Telecomm System Manager II	0.5	1.0	1.0	5,493-6,057	70,884	72,648
Telecomm System Manager I-Supvr	2.5	3.0	3.0	4,516-5,489	197,604	197,604
Telecomm System Manager I-Spec	3.5	4.0	4.0	4,516-5,489	263,472	263,472
Officer	1.0	1.0	1.0	4,246-6,027	74,189	74,189
Assoc Govtl Program Analyst	2.1	3.0	3.0	4,111-4,997	179,892	179,892
Telecomm System Analyst II	3.4	4.0	4.0	4,111-4,997	227,362	232,735
Telecomm Facilities Techn II	4.1	5.0	5.0	3,927-4,310	268,500	268,500
Supvr of Bldg Trades	1.8	2.0	2.0	3,926-4,963	108,480	108,480
Telecomm Facilities Techn I	5.5	6.0	6.0	3,749-4,113	287,774	292,242
Prop Inspector-Spec	1.0	1.0	1.0	3,227-3,921	47,052	47,052
Property Controller II	1.0	1.0	1.0	3,081-3,742	44,904	44,904
Property Controller I	1.0	2.0	2.0	2,712-3,296	70,217	71,844
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632-4,155	41,570	41,580
Telecomm System Analyst I	3.1	3.0	3.0	2,632-4,155	138,270	142,642
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	36,612	36,612
Pers Spec I	0.8	1.0	1.0	2,431-3,800	45,550	45,600
Office Asst-Typing	0.1	1.5	1.5	2,003-2,641	39,145	41,103
Totals	33.8	41.5	41.5	\$1,871,348	\$2,251,421	\$2,272,555
Uniformed	2.0	2.0	2.0	178,474	184,133	185,645
Nonuniformed	31.8	39.5	39.5	1,692,874	2,067,288	2,086,910
Temporary Help, Nonuniformed	1.5	0.9	0.9	75,734	48,000	48,000
Overtime, Nonuniformed	-	-	-	210,079	158,000	158,000
Totals, Information Management Division	236.9	261.4	261.4	\$12,658,771	\$13,879,824	\$14,054,348
Uniformed	15.6	16.0	16.0	1,353,212	1,365,970	1,379,211
Nonuniformed	221.3	245.4	245.4	11,305,559	12,513,854	12,675,137
Planning and Analysis Division						
Division Chief's Office:						
Deputy Chief	0.9	1.0	1.0	10,086-11,436	121,032	127,080
Asst Chief	2.1	3.0	3.0	9,259-10,415	373,846	373,846
Lieutenant	1.8	2.0	2.0	6,291-7,283	183,936	188,160

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Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,578	34,056
Totals	5.8	7.0	7.0	\$590,270	\$711,392	\$723,142
Uniformed	4.8	6.0	6.0	555,211	678,814	689,086
Nonuniformed	1.0	1.0	1.0	35,059	32,578	34,056
Research & Planning Section:						
Captain	1.0	1.0	1.0	8,062-9,158	105,160	109,776
Lieutenant	0.8	-	-	6,291-7,283	-	-
Staff Services Manager II-Managerial	1.0	1.0	1.0	5,768-6,361	75,900	76,332
Sergeant	2.3	2.0	2.0	5,165-7,359	159,679	166,825
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Officer	5.6	4.0	4.0	4,246-6,027	260,959	263,994
Assoc Govtl Program Analyst	4.9	5.0	5.0	4,111-4,997	288,889	292,667
Staff Services Analyst-Gen	1.3	-	-	2,632-4,155	-	-
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	33,166	34,822
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	35,266	36,434
Word Proc Techn	0.3	-	-	2,172-2,780	-	-
Office Asst-Typing	1.0	2.0	2.0	2,003-2,641	51,681	54,264
Totals	22.1	19.0	19.0	\$1,379,468	\$1,136,628	\$1,161,042
Uniformed	9.7	7.0	7.0	748,052	525,798	540,595
Nonuniformed	12.4	12.0	12.0	631,416	610,830	620,447
Special Projects Section:						
Captain	1.0	1.0	1.0	8,062-9,158	108,156	110,952
Lieutenant	1.0	1.0	1.0	6,291-7,283	97,080	99,408
Senior Transp Planner	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sergeant	2.5	3.0	3.0	5,165-7,359	235,736	238,832
Research Program Spec II	1.0	1.0	1.0	4,960-6,028	68,900	68,900
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Transp Planner	3.2	4.0	4.0	4,316-5,247	245,874	245,874
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Officer	3.3	4.0	4.0	4,246-6,027	274,323	275,686
Assoc Govtl Program Analyst	1.6	1.5	1.5	4,111-4,997	80,138	82,650
Executive Secretary I	0.4	-	-	2,822-3,431	-	-
Staff Services Analyst-Gen	1.4	1.0	1.0	2,632-4,155	39,605	39,605
Junior Staff Analyst	-	0.5	0.5	2,632-3,465	15,792	16,584
Office Services Supvr I-Typing	1.1	2.0	2.0	2,465-2,999	66,192	67,668
Word Proc Techn	0.8	-	-	2,172-2,780	-	-
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals	20.3	23.0	23.0	\$1,333,449	\$1,463,540	\$1,479,133
Uniformed	7.8	9.0	9.0	629,884	715,295	724,878
Nonuniformed	12.5	14.0	14.0	703,565	748,245	754,255
Grants Management Section:						
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	67,193	68,712
Assoc Govtl Program Analyst	5.3	7.0	7.0	4,111-4,997	388,181	400,617
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Totals, Nonuniformed	8.3	9.0	9.0	\$432,680	\$490,235	\$504,190
Emergency Operations Section:						
Lieutenant	0.2	1.0	1.0	6,291-7,283	95,528	99,408
Sergeant	1.0	6.0	6.0	5,165-7,359	494,127	508,017
Officer	2.3	14.0	14.0	4,246-6,027	943,592	950,684
Assoc Govtl Program Analyst	0.3	2.0	2.0	4,111-4,997	111,063	114,366

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	0.1	0.5	0.5	2,003-2,641	15,846	15,846
Totals	4.1	24.5	24.5	\$282,337	\$1,696,756	\$1,724,921
Uniformed	3.5	21.0	21.0	255,687	1,533,247	1,558,109
Nonuniformed	0.6	3.5	3.5	26,650	163,509	166,812
Community Outreach and Marketing Section:						
Captain	0.6	1.0	1.0	8,062-9,158	111,456	111,456
Lieutenant	0.7	1.0	1.0	6,291-7,283	99,400	99,408
Sergeant	1.9	3.0	3.0	5,165-7,359	238,443	241,539
Officer	2.9	4.0	4.0	4,246-6,027	246,934	255,834
Assoc Editor of Publications	0.4	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Program Analyst	1.4	2.0	2.0	4,111-4,997	89,900	89,900
Executive Secretary I	0.2	-	-	2,822-3,431	-	-
Staff Services Analyst-Gen	1.3	2.0	2.0	2,632-4,155	78,976	81,828
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	36,600	36,600
Office Services Supvr I-Typing	0.5	-	-	2,465-2,999	-	-
Word Proc Techn	0.6	1.0	1.0	2,172-2,780	33,106	33,360
Totals	11.1	16.0	16.0	\$703,561	\$994,779	\$1,009,889
Uniformed	6.1	9.0	9.0	486,346	696,233	708,237
Nonuniformed	5.0	7.0	7.0	217,215	298,546	301,652
Temporary Help, Nonuniformed	2.7	0.5	0.5	259,489	16,000	16,000
Overtime, Nonuniformed	-	-	-	13,313	35,000	35,000
Totals, Planning and Analysis Division	74.4	99.0	99.0	\$4,994,567	\$6,544,330	\$6,653,317
Uniformed	31.9	52.0	52.0	2,675,180	4,149,387	4,220,905
Nonuniformed	42.5	47.0	47.0	2,319,387	2,394,943	2,432,412
Enforcement Services Division						
Division Chief's Office:						
Deputy Chief	1.0	1.0	1.0	10,086-11,436	138,792	138,792
Asst Chief	1.9	1.0	1.0	9,259-10,415	126,540	126,540
Lieutenant	2.0	2.0	2.0	6,291-7,283	198,809	198,816
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Program Analyst	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	34,861	34,861
Word Proc Techn	0.1	-	-	2,172-2,780	-	-
Limited Exam/Appt Prog Candidate	0.6	1.0	1.0	2,641	31,695	31,695
Totals	8.4	8.0	8.0	\$729,954	\$653,625	\$653,632
Uniformed	4.9	4.0	4.0	563,552	464,141	464,148
Nonuniformed	3.5	4.0	4.0	166,402	189,484	189,484
Field Services Section:						
Captain	0.5	-	-	8,062-9,158	-	-
Lieutenant	1.0	-	-	6,291-7,283	-	-
Sergeant	2.5	-	-	5,165-7,359	-	-
Staff Services Manager I	0.8	-	-	4,746-5,726	-	-
Officer	6.3	-	-	4,246-6,027	-	-
Assoc Govtl Program Analyst	0.5	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.8	-	-	2,632-4,155	-	-
Office Services Supvr I-Typing	0.5	-	-	2,465-2,999	-	-
Word Proc Techn	0.8	-	-	2,172-2,780	-	-
Totals	13.7	-	-	\$976,939	-	-
Uniformed	10.3	-	-	806,582	-	-
Nonuniformed	3.4	-	-	170,357	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Commercial Vehicle Section:						
Captain	1.0	1.0	1.0	8,062-9,158	111,456	111,456
Lieutenant	2.0	2.0	2.0	6,291-7,283	198,816	198,816
Manager of Motor Carrier Safety Program	1.0	1.0	1.0	6,034-6,651	79,812	79,812
Staff Services Manager II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sergeant	4.8	5.0	5.0	5,165-7,359	414,361	417,555
Motor Carrier Spec III	2.6	2.0	2.0	4,976-6,006	144,144	144,144
Assoc Auto Equipt Standards Engineer	1.8	2.0	2.0	4,868-5,913	141,912	141,912
Motor Carrier Spec II	4.2	5.0	5.0	4,322-5,212	288,062	296,212
Officer	6.6	10.0	10.0	4,246-6,027	662,226	670,387
Assoc Govtl Program Analyst	6.9	6.0	6.0	4,111-4,997	351,726	354,463
Motor Carrier Spec I	1.0	1.0	1.0	3,584-4,319	51,828	51,828
Public Safety Dispatcher II	0.4	-	-	2,815-3,420	-	-
Staff Services Analyst-Gen	1.2	2.0	2.0	2,632-4,155	87,552	90,834
Junior Staff Analyst	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.7	1.0	1.0	2,510-3,050	35,660	36,600
Office Services Supvr I-Typing	0.9	2.0	2.0	2,465-2,999	63,274	66,435
Word Proc Techn	2.2	3.0	3.0	2,172-2,780	93,087	94,548
Office Asst-Typing	0.4	0.5	0.5	2,003-2,641	15,846	15,846
Totals	39.7	45.5	45.5	\$2,581,364	\$2,846,778	\$2,879,448
Uniformed	14.4	18.0	18.0	1,174,338	1,386,859	1,398,214
Nonuniformed	25.3	27.5	27.5	1,407,026	1,459,919	1,481,234
Air Operations Section:						
Captain	0.8	-	-	8,062-9,158	-	-
Sergeant	4.4	-	-	5,165-7,359	-	-
Officer	1.5	-	-	4,246-6,027	-	-
Assoc Govtl Program Analyst	0.6	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.1	-	-	2,632-4,155	-	-
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Totals	9.2	-	-	\$747,736	-	-
Uniformed	6.7	-	-	637,616	-	-
Nonuniformed	2.5	-	-	110,120	-	-
Field Support Section:						
Captain	1.0	1.0	1.0	8,062-9,158	111,456	111,456
Lieutenant	1.2	2.0	2.0	6,291-7,283	193,724	197,448
Sergeant	3.5	5.0	5.0	5,165-7,359	403,044	411,494
Staff Services Manager I	0.2	1.0	1.0	4,746-5,726	68,712	68,712
Officer	6.4	14.0	14.0	4,246-6,027	959,930	962,723
Assoc Govtl Program Analyst	2.1	4.0	4.0	4,111-4,997	232,409	235,780
Executive Secretary I	0.1	1.0	1.0	2,822-3,431	33,599	35,277
Staff Services Analyst-Gen	1.8	2.0	2.0	2,632-4,155	92,928	95,076
Junior Staff Analyst	-	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	36,600	36,600
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	36,612	36,612
Word Proc Techn	1.2	2.0	2.0	2,172-2,780	66,720	66,720
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals	20.5	36.0	36.0	\$1,328,647	\$2,299,010	\$2,322,758
Uniformed	12.1	22.0	22.0	973,274	1,668,154	1,683,121
Nonuniformed	8.4	14.0	14.0	355,373	630,856	639,637
Temporary Help, Nonuniformed	0.8	0.9	0.9	34,847	78,000	78,000
Overtime, Nonuniformed	-	-	-	3,489	6,000	6,000
Totals, Enforcement Services Division	92.3	90.4	90.4	\$6,402,976	\$5,883,413	\$5,939,838
Uniformed	48.4	44.0	44.0	4,155,362	3,519,154	3,545,483
Nonuniformed	43.9	46.4	46.4	2,247,614	2,364,259	2,394,355

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Administrative Services Division						
Division Chief's Office:						
C. E. A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Asst Chief, Nonuniformed	1.0	1.0	1.0	6,964-7,678	91,446	92,136
Assoc Acctg Analyst	0.2	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Program Analyst	1.6	-	-	4,111-4,997	-	-
Executive Asst	0.3	1.0	1.0	3,072-3,734	48,225	48,225
Junior Staff Analyst	-	1.0	1.0	2,632-3,465	31,584	33,168
Totals, Nonuniformed	4.1	5.0	5.0	\$311,735	\$340,467	\$342,741
Fiscal Management Section:						
Acctg Administrator III	0.9	1.0	1.0	6,334-6,984	82,893	83,808
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I-Supvr	3.0	3.0	3.0	4,746-5,726	206,136	206,136
Staff Services Manager I	0.2	1.0	1.0	4,746-5,726	63,488	66,542
Senior Acctg Officer-Supvr	5.1	5.0	5.0	4,319-5,211	299,484	301,952
Assoc Acctg Analyst	1.3	0.8	0.8	4,316-5,247	50,371	50,371
Assoc Administrative Analyst-Acctg System	0.8	0.8	0.8	4,316-5,247	50,371	50,371
Assoc Budget Analyst	2.0	3.0	3.0	4,111-4,997	179,892	179,892
Assoc Govtl Program Analyst	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Senior Acctg Officer-Spec	5.8	6.0	6.0	4,111-4,997	341,329	346,058
Acctg Officer-Spec	7.6	8.0	8.0	3,589-4,363	386,341	395,186
Acctg Officer-Supvr	1.0	1.0	1.0	3,589-4,363	50,680	52,348
Accountant I-Spec	13.6	18.0	18.0	2,682-3,259	652,044	669,450
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,632
Acctg Techn	17.3	20.0	20.0	2,465-2,998	690,737	700,789
Account Clerk II	3.4	3.0	3.0	2,209-2,687	95,200	95,200
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	24,636	25,866
Totals, Nonuniformed	65.6	74.6	74.6	\$2,948,075	\$3,339,118	\$3,390,997
Budget Section:						
Staff Services Manager II-Managerial	0.3	-	-	5,768-6,361	-	-
Staff Info Systems Analyst-Spec	0.3	-	-	4,732-5,754	-	-
Assoc Acctg Analyst	0.3	-	-	4,316-5,247	-	-
Officer	0.3	-	-	4,246-6,027	-	-
Assoc Budget Analyst	1.0	-	-	4,111-4,997	-	-
Totals	2.2	-	-	\$138,628	-	-
Uniformed	0.3	-	-	22,151	-	-
Nonuniformed	1.9	-	-	116,477	-	-
Fleet Operations Section:						
Captain	1.0	1.0	1.0	8,062-9,158	105,097	106,379
Lieutenant	1.0	1.0	1.0	6,291-7,359	99,399	99,408
Assoc Auto Equipt Standards Engineer	1.0	1.0	1.0	4,868-5,913	70,956	70,956
Program Manager Transp Services-Supvr	1.8	2.0	2.0	4,746-5,726	132,810	135,900
Senior Inspector of Auto Equipt	0.8	1.0	1.0	4,113-4,963	57,820	59,556
Assoc Govtl Program Analyst	1.8	2.0	2.0	4,111-4,997	119,176	119,928
Inspector of Auto Equipt	1.9	2.0	2.0	3,749-4,520	104,406	106,810
Auto Equipt Standards Engineer	1.0	1.0	1.0	3,437-4,778	58,959	59,690
Auto Techn III	2.9	3.0	3.0	3,275-3,949	141,075	142,164
Automobile Mechanic	0.4	-	-	3,119-3,749	-	-
Property Controller II	2.0	2.0	2.0	3,081-3,742	89,808	89,808
Electronics Techn	1.3	2.0	2.0	3,050-4,024	78,556	81,992
Auto Techn II	12.9	15.0	15.0	2,986-3,598	660,387	667,284

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Auto Techn I	16.8	18.0	18.0	2,748-3,275	687,668	700,632
Property Controller I	2.0	2.0	2.0	2,712-3,296	77,225	77,225
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	71,452	71,461
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Totals	51.5	56.0	56.0	\$2,418,842	\$2,596,374	\$2,630,773
Uniformed	2.0	2.0	2.0	195,051	204,496	205,787
Nonuniformed	49.5	54.0	54.0	2,223,791	2,391,878	2,424,986
Fleet Operations Section-Torrence:						
Auto Techn III	1.0	1.0	1.0	3,275-3,949	47,388	47,388
Automobile Mechanic	0.5	-	-	3,119-3,749	-	-
Auto Techn II	2.5	3.0	3.0	2,986-3,598	134,886	134,928
Auto Techn I	0.4	1.0	1.0	2,748-3,275	35,514	37,205
Property Controller I	0.6	1.0	1.0	2,712-3,296	39,087	39,552
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Totals, Nonuniformed	5.4	6.0	6.0	\$232,319	\$256,875	\$259,073
Business Services Section:						
Staff Services Manager III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Manager II-Suprv	1.8	2.0	2.0	5,211-6,286	139,791	143,014
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	68,278	68,712
Staff Info Systems Analyst-Spec	1.7	2.0	2.0	4,732-5,754	138,096	138,096
Business Service Officer III	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	60,714	62,964
Officer	0.7	1.0	1.0	4,246-6,027	64,514	64,514
Assoc Business Management Analyst	1.8	2.0	2.0	4,111-4,997	111,434	114,149
Assoc Govtl Program Analyst ²	6.5	8.5	8.5	4,111-4,997	473,231	485,347
Records Management Analyst II-Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Business Service Officer II-Supvr	0.7	1.0	1.0	3,939-4,746	53,664	55,962
Mill & Cabinet Supvr	1.0	1.0	1.0	3,750-4,113	47,076	47,076
Business Service Officer II-Spec	0.9	1.0	1.0	3,746-4,555	51,804	54,396
Warehouse Manager II	1.0	1.0	1.0	3,578-4,734	47,730	49,342
Mill & Cabinet Worker	2.0	2.0	2.0	3,420-3,749	89,976	89,976
Business Service Officer I-Spec	4.3	4.5	4.5	3,418-4,155	215,432	217,715
Bookbinder II	1.0	1.0	1.0	3,134	37,608	37,608
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,098-3,722	44,664	44,664
Materials & Stores Supvr	1.9	2.0	2.0	2,977-3,926	85,764	85,872
Heavy Truck Driver	1.4	2.0	2.0	2,977-3,577	71,597	75,166
Asst Info Systems Analyst	0.9	1.0	1.0	2,902-4,363	40,845	41,580
Sheetfed Offset Press Operator II	1.0	1.0	1.0	2,741-3,331	39,972	39,972
Materials & Stores Spec	2.9	3.0	3.0	2,688-3,505	112,808	114,546
Warehouse Worker	8.4	8.0	8.0	2,688-3,196	278,992	280,608
Digital Print Operator II	2.0	2.0	2.0	2,679-3,256	78,144	78,144
Mailing Machines Supvr I	1.0	1.0	1.0	2,678-3,254	39,048	39,048
Staff Services Analyst-Gen	2.4	1.0	1.0	2,632-4,155	49,284	49,860
Office Techn-Typing	2.4	4.0	4.0	2,510-3,050	138,179	139,693
Office Services Supvr I-Typing	1.9	1.0	1.0	2,465-2,999	36,612	36,612
Business Service Asst-Spec	4.3	6.0	6.0	2,331-3,465	211,125	215,531
Info Systems Techn	0.5	1.0	1.0	2,317-3,326	35,984	37,780
Stock Clerk	0.6	1.0	1.0	2,261-2,749	32,988	32,988
Mailing Machines Operator I	6.0	6.0	6.0	2,130-2,801	201,672	201,672
Service Asst-Warehouse and Stores	-	1.0	1.0	2,010-2,442	24,726	25,968
Office Asst-Typing	5.1	5.0	5.0	2,003-2,641	153,704	155,052
Totals	72.1	79.0	79.0	\$3,171,305	\$3,481,760	\$3,529,931
Uniformed	0.7	1.0	1.0	44,302	64,514	64,514
Totals, Nonuniformed	71.4	78.0	78.0	3,127,003	3,417,246	3,465,417

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Facilities Section:						
Staff Services Manager II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Architect	1.0	1.0	1.0	4,867-5,914	70,968	70,968
Staff Services Manager I	2.0	2.0	2.0	4,746-5,726	134,250	134,250
Staff Space Planner	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Space Planner	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Business Management Analyst	9.0	9.0	9.0	4,111-4,997	526,896	531,153
Business Service Officer II-Spec	0.7	1.0	1.0	3,746-4,555	52,232	54,132
Business Service Officer I-Spec	0.3	-	-	3,418-4,155	-	-
Office Services Supvr I-Typing	0.9	1.0	1.0	2,465-2,999	36,612	36,612
Office Asst-Typing	0.8	-	-	2,003-2,641	-	-
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Limited Exam/Appt Prog Candidate	0.1	1.0	1.0	2,172	26,064	26,064
Totals, Nonuniformed	18.8	19.0	19.0	\$1,072,141	\$1,082,342	\$1,088,499
Temporary Help, Nonuniformed	1.3	1.2	1.2	92,440	55,000	55,000
Overtime, Nonuniformed	-	-	-	58,740	159,000	159,000
Totals, Administrative Services Division	221.0	240.8	240.8	\$10,444,225	\$11,310,936	\$11,456,014
Uniformed	3.0	3.0	3.0	261,504	269,010	270,301
Nonuniformed	218.0	237.8	237.8	10,182,721	11,041,926	11,185,713
Departmental Affairs Division						
Division Chief's Office:						
Deputy Chief	0.8	-	-	10,086-11,436	-	-
Asst Chief	0.8	-	-	9,259-10,415	-	-
Executive Secretary I	0.5	-	-	2,822-3,431	-	-
Office Services Supvr I-Typing	0.3	-	-	2,465-2,999	-	-
Totals	2.4	-	-	\$247,429	-	-
Uniformed	1.6	-	-	217,958	-	-
Nonuniformed	0.8	-	-	29,471	-	-
Internal Affairs Section:						
Asst Chief	0.6	-	-	9,259-10,415	-	-
Captain	0.3	-	-	8,062-9,158	-	-
Lieutenant	1.7	-	-	6,291-7,359	-	-
Sergeant	9.9	-	-	5,165-7,359	-	-
Officer	2.4	-	-	4,246-6,027	-	-
Assoc Govtl Program Analyst	0.3	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Office Services Supvr I-Typing	0.8	-	-	2,465-2,999	-	-
Word Proc Techn	0.8	-	-	2,172-2,780	-	-
Totals	18.1	-	-	\$1,371,523	-	-
Uniformed	14.9	-	-	1,250,122	-	-
Nonuniformed	3.2	-	-	121,401	-	-
Equal Employment Opportunity Section:						
Staff Services Manager II-Managerial	0.8	-	-	5,768-6,361	-	-
Sergeant	0.8	-	-	5,165-7,359	-	-
Officer	0.3	-	-	4,246-6,027	-	-
Assoc Govtl Program Analyst	1.6	-	-	4,111-4,997	-	-
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Office Services Supvr I-Typing	0.5	-	-	2,465-2,999	-	-
Totals	4.8	-	-	\$296,463	-	-
Uniformed	1.1	-	-	89,562	-	-
Nonuniformed	3.7	-	-	206,901	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Community Outreach and Partnership Section:						
Captain	0.4	-	-	8,062-9,158	-	-
Lieutenant	0.4	-	-	6,291-7,283	-	-
Sergeant	1.3	-	-	5,165-7,359	-	-
Officer	2.2	-	-	4,246-6,027	-	-
Assoc Govtl Program Analyst	0.8	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Totals	5.9	-	-	\$417,735	-	-
Uniformed	4.3	-	-	336,975	-	-
Nonuniformed	1.6	-	-	80,760	-	-
Temporary Help, Nonuniformed	1.4	-	-	78,550	-	-
Overtime, Nonuniformed	-	-	-	6,541	-	-
Totals, Departmental Affairs Division	32.6	-	-	\$2,418,241	-	-
Uniformed	21.9	-	-	1,894,617	-	-
Nonuniformed	10.7	-	-	523,624	-	-
Departmental Training Division						
Division Chief's Office:						
Deputy Chief	1.0	1.0	1.0	9,008-10,214	138,792	138,792
Asst Chief	1.0	1.0	1.0	8,270-9,303	124,950	126,540
Sergeant	1.0	1.0	1.0	4,836-6,890	79,534	83,436
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Officer	1.0	1.0	1.0	3,976-5,643	66,062	66,062
Office Techn-Typing	1.6	1.6	1.6	2,510-3,050	58,560	58,560
Totals	6.6	6.6	6.6	\$516,297	\$527,862	\$533,354
Uniformed	4.0	4.0	4.0	399,147	409,338	414,830
Nonuniformed	2.6	2.6	2.6	117,150	118,524	118,524
Academy:						
Captain	1.0	1.0	1.0	8,062-9,158	111,456	111,456
Physician & Surgeon	0.4	1.0	1.0	7,040-11,181	102,324	107,440
Lieutenant	2.0	2.0	2.0	6,291-7,283	198,816	198,816
Business Manager II	1.0	1.0	1.0	5,312-6,409	76,908	76,908
Staff Services Manager II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sergeant	13.7	15.0	15.0	5,165-7,359	1,232,894	1,253,467
Training Officer II	0.8	1.0	1.0	4,746-5,726	59,500	62,476
Stationary Engineer	1.6	2.0	2.0	4,601-5,060	110,424	110,424
Director, Television Communications-Supvr	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Chief of Plant Operations I	1.0	1.0	1.0	4,498-5,427	65,124	65,124
Instructional System Engineer	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Officer	35.4	41.0	41.0	4,246-6,027	2,730,888	2,753,938
Assoc Govtl Program Analyst	1.4	2.0	2.0	4,111-4,997	110,120	112,632
Audio-Visual Spec-Suprvy	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Television Spec	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Graphic Designer III	1.2	1.0	1.0	4,080-4,960	48,960	51,408
Food Manager	1.0	1.0	1.0	3,950-5,292	47,796	50,190
Supvr of Bldg Trades	1.0	1.0	1.0	3,926-4,963	54,240	54,240
Maintenance Mechanic	3.8	4.0	4.0	3,584-4,318	184,882	187,008
Lead Gunsmith	1.0	1.0	1.0	3,511-3,852	46,224	46,224
Graphic Designer II	1.0	1.5	1.5	3,462-4,208	75,744	75,744
Painter I	-	1.0	1.0	3,420-4,113	44,988	44,988
Television Asst	1.0	1.0	1.0	3,418-4,155	49,860	49,860

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Gunsmith	2.3	3.0	3.0	3,345-3,667	128,816	130,772
Lead Motorcycle Mechanic	1.0	1.0	1.0	3,268-3,577	44,724	44,724
Senior Photographer	2.0	2.0	2.0	3,266-3,969	94,500	95,256
Public Safety Dispatch Supvr I	1.9	2.0	2.0	3,193-3,880	93,120	93,120
Automobile Mechanic	2.9	3.0	3.0	3,119-3,749	128,520	128,520
Motorcycle Mechanic	1.0	1.0	1.0	3,119-3,420	42,840	42,840
Property Controller II	0.2	1.0	1.0	3,081-3,742	44,904	44,904
Bldg Maintenance Worker	-	1.0	1.0	2,997-3,577	39,216	39,216
Supervising Groundskeeper I	0.9	1.0	1.0	2,997-3,577	37,578	39,455
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	42,936	42,936
Skilled Laborer	0.9	1.0	1.0	2,851-3,420	37,428	37,428
Public Safety Dispatcher II	5.7	7.0	7.0	2,815-3,420	281,220	282,912
Office Services Supvr II-Gen	0.9	1.0	1.0	2,759-3,355	40,260	40,260
Property Controller I	1.0	1.0	1.0	2,712-3,296	39,552	39,552
Supervising Cook I	1.3	1.0	1.0	2,711-3,295	39,540	39,540
Materials & Stores Spec	1.0	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	1.0	1.0	1.0	2,688-3,196	35,076	35,076
Staff Services Analyst-Gen	3.7	2.0	2.0	2,632-4,155	90,820	94,914
Junior Staff Analyst	-	1.0	1.0	2,632-3,465	31,584	33,168
Lead Groundskeeper	1.0	1.0	1.0	2,621-3,420	37,428	37,428
Groundskeeper	5.8	6.5	6.5	2,511-3,119	205,272	205,272
Office Techn-Typing	4.0	5.0	5.0	2,510-3,050	170,387	174,515
Cook Spec II	5.0	5.0	5.0	2,485-3,021	174,372	174,372
Janitor Supvr II	1.0	1.0	1.0	2,343-2,850	34,200	34,200
Cook Spec I	1.0	1.0	1.0	2,222-2,701	32,412	32,412
Word Proc Techn	1.7	2.0	2.0	2,172-2,780	63,467	63,467
Janitor Supvr I	0.9	1.0	1.0	2,104-2,557	31,668	31,724
Office Asst-Typing	3.3	4.0	4.0	2,003-2,641	117,126	119,497
Janitor	9.1	10.0	10.0	1,960-2,382	287,581	287,920
Food Service Worker I	4.0	4.0	4.0	1,929-2,343	111,129	111,129
Limited Exam/Appt Prog Candidate	0.6	1.0	1.0	3,172	38,064	38,064
Cadet Training	128.1	164.8	164.8	5,046,103	6,000,000	6,000,000
Totals	268.5	322.8	322.8	\$12,663,680	\$14,369,396	\$14,449,444
Uniformed	52.1	59.0	59.0	3,950,086	4,274,054	4,317,677
Nonuniformed	216.4	263.8	263.8	8,713,594	10,095,342	10,131,767
Temporary Help, Nonuniformed	7.2	0.1	0.1	214,707	200,000	200,000
Overtime, Nonuniformed	-	-	-	42,332	50,000	50,000
Totals, Departmental Training Division	282.3	329.5	329.5	\$13,437,016	\$15,147,258	\$15,232,798
Uniformed	56.1	63.0	63.0	4,349,233	4,683,392	4,732,507
Nonuniformed	226.2	266.5	266.5	9,087,783	10,463,866	10,500,291
Field Operations						
Northern Division:						
Deputy Chief	1.0	1.0	1.0	10,331-11,714	138,792	138,792
Asst Chief	2.4	2.0	2.0	9,484-10,668	237,648	243,204
Captain	6.0	7.0	7.0	8,258-9,381	758,891	765,239
Lieutenant	15.8	15.0	15.0	7,215-8,352	1,457,061	1,469,808
Sergeant	62.2	63.0	63.0	5,454-7,771	5,446,566	5,496,113
Motor Carrier Spec III	1.0	1.0	1.0	4,976-6,006	68,964	72,072
Officer	432.2	438.0	438.0	4,484-6,365	30,601,487	30,654,527
Motor Carrier Spec II	0.8	1.0	1.0	4,322-5,212	62,544	62,544
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Motor Carrier Spec I	12.1	13.0	13.0	3,584-4,319	670,726	673,764
Public Safety Dispatch Supvr I	5.0	5.0	5.0	3,193-3,880	219,029	222,379
Auto Techn II	15.9	16.0	16.0	2,986-3,598	682,488	685,417
Executive Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Public Safety Dispatcher II	47.1	50.0	50.0	2,815-3,420	1,979,090	2,006,975
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	38,740	40,260
Commercial Vehicle Inspection Spec I	29.2	30.0	30.0	2,685-3,667	1,288,248	1,298,572
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Office Services Supvr I-Typing	16.4	17.0	17.0	2,465-2,999	611,174	613,661
Maintenance Worker	1.9	2.0	2.0	2,234-2,621	58,932	60,306
Office Asst-Typing	20.5	22.0	22.0	2,003-2,641	655,538	661,876
Janitor	9.0	9.0	9.0	1,960-2,382	255,898	255,898
Totals	685.5	699.0	699.0	\$45,512,928	\$45,518,976	\$45,708,567
Uniformed	519.6	526.0	526.0	38,907,236	38,640,445	38,767,683
Nonuniformed	165.9	173.0	173.0	6,605,692	6,878,531	6,940,884
Valley Division:						
Deputy Chief	2.8	2.0	2.0	10,331-11,714	277,584	277,584
Asst Chief	4.0	4.0	4.0	9,484-10,668	506,160	506,160
Captain	13.7	13.0	13.0	8,258-9,381	1,430,349	1,439,052
Lieutenant	26.8	27.0	27.0	7,215-8,352	2,601,519	2,625,531
Sergeant	122.2	117.0	117.0	5,454-7,771	10,016,002	10,087,825
Motor Carrier Spec III	1.0	1.0	1.0	4,976-6,006	72,072	72,072
Staff Services Manager I	0.8	-	-	4,746-5,726	-	-
Officer	892.2	886.0	886.0	4,484-6,365	61,452,840	61,628,696
Motor Carrier Spec II	2.0	2.0	2.0	4,322-5,212	125,088	125,088
Assoc Govtl Program Analyst	3.3	-	-	4,111-4,997	-	-
Info Systems Tech Spec II	1.0	1.0	1.0	3,924-4,770	57,240	57,240
Public Safety Dispatch Supvr II	1.0	1.0	1.0	3,674-4,466	57,192	57,192
Motor Carrier Spec I	21.9	22.0	22.0	3,584-4,319	1,132,426	1,134,744
Public Safety Dispatch Supvr I	11.3	12.0	12.0	3,193-3,880	576,060	581,306
Auto Techn II	18.9	21.0	21.0	2,986-3,598	906,323	908,579
Asst Info Systems Analyst	0.7	1.0	1.0	2,902-4,363	41,580	41,580
Executive Secretary I	2.0	2.0	2.0	2,822-3,431	80,784	82,344
Public Safety Dispatcher II	84.6	101.0	101.0	2,815-3,420	4,123,889	4,179,986
Office Services Supvr II-Gen	2.0	2.0	2.0	2,759-3,355	80,364	81,120
Commercial Vehicle Inspection Spec I	14.7	17.0	17.0	2,685-3,667	687,381	699,622
Staff Services Analyst-Gen	7.1	4.0	4.0	2,632-4,155	190,054	196,272
Senior Steno	1.0	1.0	1.0	2,510-3,052	36,648	36,648
Office Techn-Typing	9.3	9.0	9.0	2,510-3,050	322,627	325,948
Public Safety Dispatcher I	9.6	11.0	11.0	2,487-3,024	438,768	438,768
Office Services Supvr I-Typing	16.5	17.0	17.0	2,465-2,999	611,364	614,472
Maintenance Worker	4.1	3.8	3.8	2,234-2,621	117,945	117,945
Word Proc Techn	2.1	3.0	3.0	2,172-2,780	99,954	100,080
Steno	1.0	1.0	1.0	2,092-2,732	32,784	32,784
Office Asst-Typing	42.3	42.1	42.1	2,003-2,641	1,299,250	1,307,984
Janitor	14.0	14.5	14.5	1,960-2,382	411,524	413,340
Totals	1,333.9	1,338.4	1,338.4	\$90,508,514	\$87,785,771	\$88,169,962
Uniformed	1,061.7	1,049.0	1,049.0	79,508,631	76,284,454	76,564,848
Nonuniformed	272.2	289.4	289.4	10,999,883	11,501,317	11,605,114

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Golden Gate Division:						
Deputy Chief	1.0	1.0	1.0	10,331-11,714	138,792	138,792
Asst Chief	3.4	3.0	3.0	9,484-10,668	364,188	369,744
Captain	14.2	14.0	14.0	8,258-9,381	1,512,003	1,529,134
Lieutenant	28.8	29.0	29.0	7,215-8,352	2,809,168	2,839,332
Sergeant	119.1	121.0	121.0	5,454-7,771	10,291,488	10,443,255
Motor Carrier Spec III	1.0	1.0	1.0	4,976-6,006	72,072	72,072
Staff Services Manager I	0.8	1.0	1.0	4,746-5,726	65,584	68,278
Officer	961.5	992.0	992.0	4,484-6,365	65,683,406	66,725,046
Motor Carrier Spec II	3.8	4.0	4.0	4,322-5,212	244,322	247,156
Assoc Govtl Program Analyst	1.6	2.0	2.0	4,111-4,997	110,852	113,398
Public Safety Dispatch Supvr II	4.0	4.0	4.0	3,674-4,466	223,482	225,900
Motor Carrier Spec I	26.9	33.0	33.0	3,584-4,319	1,601,808	1,636,370
School Pupil Transp Safety Coordinator	3.0	4.0	4.0	3,273-3,935	180,936	182,900
Info Systems Techn Spec I	1.4	1.0	1.0	3,266-3,969	47,628	47,628
Public Safety Dispatch Supvr I	9.7	16.0	16.0	3,193-3,880	734,328	750,651
Auto Techn II	17.6	21.0	21.0	2,986-3,598	861,347	875,524
Executive Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Public Safety Dispatcher II	77.8	93.0	93.0	2,815-3,420	3,905,261	3,964,254
Office Services Supvr II-Gen	5.0	5.0	5.0	2,759-3,355	193,488	195,144
Auto Techn I	0.2	-	-	2,748-3,275	-	-
Commercial Vehicle Inspection Spec I	39.8	44.0	44.0	2,685-3,667	1,836,155	1,855,535
Staff Services Analyst-Gen	1.6	1.0	1.0	2,632-4,155	49,428	49,860
Secretary	1.6	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing	11.3	14.0	14.0	2,510-3,050	490,980	501,115
Public Safety Dispatcher I	25.7	34.0	34.0	2,487-3,024	1,359,416	1,347,504
Office Services Supvr I-Typing	8.6	10.0	10.0	2,465-2,999	353,989	358,183
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Info Systems Techn	0.5	1.0	1.0	2,317-3,326	39,912	39,912
Maintenance Worker	6.8	8.0	8.0	2,234-2,621	244,461	247,245
Word Proc Techn	4.5	4.0	4.0	2,172-2,780	133,047	133,440
Office Asst-Typing	56.7	63.5	63.5	2,003-2,641	1,903,667	1,928,606
Janitor	13.3	14.0	14.0	1,960-2,382	393,376	394,602
Limited Exam/Appt Prog Candidate	0.8	1.0	1.0	2,003	24,036	24,036
Totals	1,454.0	1,542.5	1,542.5	\$92,419,233	\$95,986,245	\$97,422,241
Uniformed	1,128.0	1,160.0	1,160.0	79,272,182	80,799,045	82,045,303
Nonuniformed	326.0	382.5	382.5	13,147,051	15,187,200	15,376,938
Central Division:						
Deputy Chief	1.0	1.0	1.0	10,331-11,714	138,792	138,792
Asst Chief	3.0	3.0	3.0	9,484-10,668	374,361	378,666
Captain	7.0	7.0	7.0	8,258-9,381	779,516	780,192
Lieutenant	23.4	23.0	23.0	7,215-8,352	2,251,963	2,265,126
Sergeant	80.7	79.0	79.0	5,454-7,771	6,727,861	6,798,732
Motor Carrier Spec III	1.0	1.0	1.0	4,976-6,006	72,072	72,072
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Officer	658.3	688.0	688.0	4,484-6,365	47,050,972	47,274,261
Motor Carrier Spec II	3.8	4.0	4.0	4,322-5,212	250,176	250,176
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Motor Carrier Spec I	30.7	32.0	32.0	3,584-4,319	1,627,738	1,640,500
Public Safety Dispatch Supvr I	5.8	6.0	6.0	3,193-3,880	268,728	272,382
Auto Techn II	16.4	17.5	17.5	2,986-3,598	750,638	754,067
Executive Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Public Safety Dispatcher II	56.4	62.0	62.0	2,815-3,420	2,459,153	2,485,763
Office Services Supvr II-Gen	2.9	3.0	3.0	2,759-3,355	121,980	121,980
Commercial Vehicle Inspection Spec I	29.6	31.0	31.0	2,685-3,667	1,340,589	1,349,671

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Staff Services Analyst-Gen	0.5	0.5	0.5	2,632-4,155	24,924	24,930
Senior Steno	1.0	1.0	1.0	2,510-3,052	36,648	36,648
Office Techn-Typing	6.4	6.5	6.5	2,510-3,050	227,807	231,554
Public Safety Dispatcher I	1.5	2.0	2.0	2,487-3,024	72,100	72,576
Office Services Supvr I-Typing	11.7	12.0	12.0	2,465-2,999	438,131	439,349
Maintenance Worker	2.0	2.0	2.0	2,234-2,621	62,904	62,904
Word Proc Techn	1.4	2.0	2.0	2,172-2,780	61,471	62,952
Steno	1.0	1.0	1.0	2,092-2,732	32,784	32,784
Office Asst-Typing	36.4	38.8	38.8	2,003-2,641	1,205,197	1,210,088
Janitor	10.7	13.0	13.0	1,960-2,382	363,228	365,670
Totals	995.6	1,039.3	1,039.3	\$65,634,919	\$66,909,917	\$67,292,019
Uniformed	773.4	801.0	801.0	56,614,540	57,323,465	57,635,769
Nonuniformed	222.2	238.3	238.3	9,020,379	9,586,452	9,656,250
Southern Division:						
Deputy Chief	1.8	1.0	1.0	10,331-11,714	121,032	127,080
Asst Chief	3.3	3.0	3.0	9,484-10,668	379,620	379,620
Captain	13.1	13.0	13.0	8,258-9,381	1,426,115	1,433,975
Lieutenant	27.6	27.0	27.0	7,215-8,352	2,599,202	2,630,604
Sergeant	114.9	116.0	116.0	5,454-7,771	9,962,356	10,054,446
Motor Carrier Spec III	1.0	1.0	1.0	4,976-6,006	72,072	72,072
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Officer	994.2	1,034.0	1,034.0	4,484-6,365	68,249,091	69,394,769
Motor Carrier Spec II	5.0	5.0	5.0	4,322-5,212	309,831	309,831
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,316-5,247	54,168	56,881
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Public Safety Dispatch Supvr II	6.2	6.0	6.0	3,674-4,466	324,704	329,216
Motor Carrier Spec I	43.0	49.0	49.0	3,584-4,319	2,459,574	2,490,431
School Pupil Transp Safety Coordinator	1.0	1.0	1.0	3,273-3,935	47,220	47,220
Info Systems Techn Spec I	1.0	1.0	1.0	3,266-3,969	47,628	47,628
Public Safety Dispatch Supvr I	13.4	16.0	16.0	3,193-3,880	758,178	769,410
Motorcycle Mechanic	2.0	2.0	2.0	3,119-3,420	85,680	85,680
Auto Techn II	17.2	19.0	19.0	2,986-3,598	801,507	808,622
Asst Info Systems Analyst	0.1	-	-	2,902-4,363	-	-
Executive Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Public Safety Dispatcher II	105.1	137.0	137.0	2,815-3,420	5,841,775	5,912,378
Office Services Supvr II-Gen	8.5	9.0	9.0	2,759-3,355	356,556	358,596
Commercial Vehicle Inspection Spec I	15.5	22.0	22.0	2,685-3,667	828,324	851,766
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,284	49,860
Office Techn-Typing	10.7	12.0	12.0	2,510-3,050	425,309	428,369
Public Safety Dispatcher I	15.0	17.0	17.0	2,487-3,024	603,120	603,120
Office Services Supvr I-Typing	5.9	6.0	6.0	2,465-2,999	210,976	212,452
Info Systems Techn	0.9	1.0	1.0	2,317-3,326	39,912	39,912
Maintenance Worker	4.5	5.0	5.0	2,234-2,621	153,960	155,364
Word Proc Techn	12.8	13.0	13.0	2,172-2,780	438,480	438,480
Office Asst-Typing	66.1	70.1	70.1	2,003-2,641	2,174,721	2,186,625
Janitor	8.0	8.0	8.0	1,960-2,382	228,333	228,672
Totals	1,502.7	1,599.1	1,599.1	\$95,177,866	\$99,218,912	\$100,673,263
Uniformed	1,154.9	1,194.0	1,194.0	80,752,760	82,737,416	84,020,494
Nonuniformed	347.8	405.1	405.1	14,425,106	16,481,496	16,652,769
Border Division:						
Deputy Chief	1.0	1.0	1.0	10,331-11,714	138,792	138,792
Asst Chief	2.9	3.0	3.0	9,484-10,668	364,188	369,744
Captain	12.2	12.0	12.0	8,258-9,381	1,317,683	1,322,519
Lieutenant	26.9	28.0	28.0	7,215-8,352	2,741,515	2,754,487

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sergeant	103.0	105.0	105.0	5,454-7,771	9,064,677	9,133,163
Motor Carrier Spec III	1.0	1.0	1.0	4,976-6,006	72,072	72,072
Staff Services Manager I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Officer	873.4	906.0	906.0	4,484-6,365	62,045,165	62,428,585
Motor Carrier Spec II	4.0	4.0	4.0	4,322-5,212	249,892	251,376
Public Safety Dispatch Supvr II	1.6	2.0	2.0	3,674-4,466	96,404	98,612
Motor Carrier Spec I	29.6	32.0	32.0	3,584-4,319	1,620,070	1,633,176
School Pupil Transp Safety Coordinator	3.6	4.0	4.0	3,273-3,935	188,880	188,880
Public Safety Dispatch Supvr I	14.1	15.0	15.0	3,193-3,880	696,890	701,050
Auto Techn II	15.2	17.0	17.0	2,986-3,598	715,786	724,594
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	48,735	50,997
Public Safety Dispatcher II	85.8	112.0	112.0	2,815-3,420	4,336,993	4,419,305
Office Services Supvr II-Gen	5.0	5.0	5.0	2,759-3,355	201,300	201,300
Commercial Vehicle Inspection Spec I	70.7	81.0	81.0	2,685-3,667	3,424,453	3,462,131
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Office Techn-Typing	12.5	13.5	13.5	2,510-3,050	489,118	494,256
Public Safety Dispatcher I	5.3	7.0	7.0	2,487-3,024	246,003	250,434
Office Services Supvr I-Typing	11.9	14.0	14.0	2,465-2,999	490,408	494,836
Info Systems Techn	0.2	1.0	1.0	2,317-3,326	39,912	39,912
Maintenance Worker	9.8	10.0	10.0	2,234-2,621	311,748	313,122
Word Proc Techn	8.9	9.0	9.0	2,172-2,780	298,240	298,617
Office Asst-Typing	54.6	61.5	61.5	2,003-2,641	1,901,555	1,912,567
Janitor	7.0	7.5	7.5	1,960-2,382	209,720	211,213
Limited Exam/Appt Prog Candidate	0.1	-	-	2,172	-	-
Totals	1,363.7	1,454.5	1,454.5	\$88,232,354	\$91,447,959	\$92,103,500
Uniformed	1,019.4	1,055.0	1,055.0	74,413,790	75,672,020	76,147,290
Nonuniformed	344.3	399.5	399.5	13,818,564	15,775,939	15,956,210
Coastal Division:						
Deputy Chief	1.0	1.0	1.0	10,331-11,714	138,792	138,792
Asst Chief	2.0	2.0	2.0	9,484-10,668	241,532	241,532
Captain	7.7	8.0	8.0	8,258-9,381	891,648	891,648
Lieutenant	14.9	15.0	15.0	7,215-8,352	1,457,202	1,474,065
Sergeant	60.4	58.0	58.0	5,454-7,771	4,821,952	4,890,398
Motor Carrier Spec III	1.0	1.0	1.0	4,976-6,006	72,072	72,072
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	68,558	69,048
Officer	491.2	509.0	509.0	4,484-6,365	34,029,275	34,475,710
Motor Carrier Spec II	2.0	2.0	2.0	4,322-5,212	126,288	126,288
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Motor Carrier Spec I	14.1	15.0	15.0	3,584-4,319	762,956	769,940
Public Safety Dispatch Supvr I	5.9	6.0	6.0	3,193-3,880	285,906	286,560
Auto Techn II	10.2	12.0	12.0	2,986-3,598	503,573	507,161
Executive Secretary I	1.0	1.0	1.0	2,822-3,431	40,020	41,172
Public Safety Dispatcher II	46.0	54.0	54.0	2,815-3,420	2,193,094	2,221,461
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Commercial Vehicle Inspection Spec I	28.6	36.0	36.0	2,685-3,667	1,487,438	1,506,213
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	4.0	4.0	4.0	2,510-3,050	148,800	148,800
Office Services Supvr I-Typing	11.2	12.0	12.0	2,465-2,999	438,463	440,623
Maintenance Worker	6.0	6.0	6.0	2,234-2,621	188,952	189,912
Word Proc Techn	2.3	2.0	2.0	2,172-2,780	66,720	66,720
Steno	2.0	2.0	2.0	2,092-2,732	66,768	66,768
Office Asst-Typing	23.4	24.5	24.5	2,003-2,641	749,216	758,403
Janitor	4.8	5.0	5.0	1,960-2,382	140,644	141,900
Totals	743.7	779.5	779.5	\$48,068,972	\$49,069,953	\$49,675,270

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Uniformed	577.2	593.0	593.0	41,325,632	41,580,401	42,112,145
Nonuniformed	166.5	186.5	186.5	6,743,340	7,489,552	7,563,125
Inland Division:						
Deputy Chief	1.0	1.0	1.0	10,331-11,714	138,792	138,792
Asst Chief	3.0	3.0	3.0	9,484-10,668	379,620	379,620
Captain	6.7	9.0	9.0	8,258-9,381	961,546	980,832
Lieutenant	17.8	18.0	18.0	7,215-8,352	1,774,329	1,782,107
Sergeant	59.2	61.0	61.0	5,454-7,771	5,321,302	5,335,630
Motor Carrier Spec III	1.0	1.0	1.0	4,976-6,006	72,072	72,072
Officer	527.6	548.0	548.0	4,484-6,365	37,706,309	37,908,811
Motor Carrier Spec II	2.0	2.0	2.0	4,322-5,212	125,088	125,088
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Public Safety Dispatch Supvr II	0.5	1.0	1.0	3,674-4,466	53,592	53,592
Motor Carrier Spec I	17.4	18.0	18.0	3,584-4,319	907,199	916,488
Public Safety Dispatch Supvr I	8.5	9.0	9.0	3,193-3,880	417,732	419,040
Auto Techn II	15.9	17.0	17.0	2,986-3,598	725,398	728,436
Executive Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Public Safety Dispatcher II	51.3	61.0	61.0	2,815-3,420	2,386,074	2,426,626
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,120	40,260
Commercial Vehicle Inspection Spec I	8.1	10.0	10.0	2,685-3,667	415,632	420,948
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	4.0	5.5	5.5	2,510-3,050	189,464	188,113
Public Safety Dispatcher I	0.9	1.0	1.0	2,487-3,024	36,288	36,288
Office Services Supvr I-Typing	9.3	10.0	10.0	2,465-2,999	359,961	362,347
Maintenance Worker	4.0	4.0	4.0	2,234-2,621	125,808	125,808
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,283	33,360
Steno	1.0	1.0	1.0	2,092-2,732	33,984	33,984
Office Asst-Typing	27.8	30.0	30.0	2,003-2,641	930,593	935,099
Janitor	9.3	10.5	10.5	1,960-2,382	292,220	294,632
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals	782.3	827.0	827.0	\$51,754,725	\$53,608,458	\$53,920,025
Uniformed	615.3	640.0	640.0	45,116,054	46,281,898	46,525,792
Nonuniformed	167.0	187.0	187.0	6,638,671	7,326,560	7,394,233
Supplemental Special Pays, Uniformed	-	-	-	614,873	2,500,000	2,500,000
Temporary Help, Uniformed	37.1	-	-	4,498,711	3,332,000	3,332,000
Temporary Help, Nonuniformed	19.9	5.6	5.6	807,510	796,000	796,000
Overtime, Uniformed	-	-	-	77,478,574	80,954,000	80,954,000
Overtime, Nonuniformed	-	-	-	7,220,890	8,151,000	8,151,000
Night Shift, Uniformed	-	-	-	2,531,171	2,401,000	2,401,000
Night Shift, Nonuniformed	-	-	-	594,476	650,000	650,000
Totals, Field Operations	8,918.4	9,284.9	9,284.9	\$671,055,716	\$688,330,191	\$693,748,847
Uniformed	6,886.6	7,018.0	7,018.0	581,034,154	588,506,144	593,006,324
Nonuniformed	2,031.8	2,266.9	2,266.9	90,021,562	99,824,047	100,742,523
SUBTOTALS, AUTHORIZED POSITIONS	10,045.9	10,567.7	10,567.7	\$733,022,299	\$757,562,283	\$763,765,941
Uniformed	7,105.1	7,280.0	7,280.0	599,598,416	610,049,587	614,809,326
Nonuniformed	2,940.8	3,287.7	3,287.7	133,423,883	147,512,696	148,956,615
TOTALS, AUTHORIZED POSITIONS	10,045.9	10,567.7	10,567.7	\$733,022,299	\$757,562,283	\$763,765,941
<i>Regular/Ongoing Positions</i>	9,841.1	10,386.6	10,386.6	633,329,514	654,083,283	660,286,941
<i>Temporary Help</i>	204.8	181.1	181.1	11,405,113	10,727,000	10,727,000
<i>Overtime</i>	-	-	-	85,162,025	89,701,000	89,701,000
<i>Shift Differential</i>	-	-	-	3,125,647	3,051,000	3,051,000

¹ 1.0 position limited-term to 6/30/2007.

² 1.0 position limited-term to 6/30/2007.

³ 0.5 position limited-term to 6/30/2007.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Investigations Division						
General Administration Branch:						
C. E. A. I	0.2	-	-	\$5,768-7,324	-	-
Exec Secty I	0.6	1.0	1.0	2,822-3,431	\$33,864	\$35,556
Motor Vehicle Fld Rep	0.6	0.8	0.8	2,130-2,998	28,781	28,781
Temporary Help	-	0.4	0.4	(1,649)	13,581	13,581
Overtime	-	-	-	(76,887)	16,850	16,850
Totals	1.4	2.2	2.2	\$150,349	\$93,076	\$94,768
Investigations Branch:						
Dep Chief, Investigations & Enforcement, Consumer Affairs	2.0	2.0	2.0	6,365-7,018	169,914	170,116
Supvng Investigator II, DMV	9.0	9.0	9.0	5,391-6,508	705,587	715,910
Supvng Investigator I, DMV	30.4	31.0	31.0	4,778-5,765	2,218,738	2,225,940
Investigator, DMV	159.1	183.0	183.0	3,472-5,249	11,359,318	11,489,180
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn-Typing	11.3	12.5	12.5	2,510-3,050	453,212	454,724
Motor Vehicle Fld Rep	28.9	30.0	30.0	2,130-2,998	1,072,229	1,076,824
Temporary Help	0.1	0.3	0.3	(471)	8,828	8,828
Overtime	-	-	-	(47,495)	70,662	70,662
Totals	241.8	268.8	268.8	\$14,740,681	\$16,095,100	\$16,248,796
Administration & Support Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Svcs Mgr I	3.0	3.0	3.0	4,746-5,726	206,136	206,136
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Mgr IV, DMV	1.0	1.0	1.0	4,520-5,493	65,916	65,916
Assoc Info Systems Analyst	0.3	-	-	4,316-5,247	-	-
Mgr III, DMV	1.0	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Govtl Prog Analyst	6.8	7.0	7.0	4,111-4,997	412,954	418,306
Mgr I, DMV	3.0	3.0	3.0	3,119-3,789	136,404	136,404
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,350	52,356
Sr Motor Vehicle Techn	14.9	16.0	16.0	2,757-3,353	620,409	625,377
Staff Svcs Analyst-Gen	1.8	2.0	2.0	2,632-4,155	99,720	99,720
Office Techn-Typing	2.4	2.5	2.5	2,510-3,050	92,100	92,100
Business Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Mgmt Svcs Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Motor Vehicle Techn	31.7	35.0	35.0	2,289-2,998	1,210,636	1,222,257
Motor Vehicle Asst	0.6	1.0	1.0	2,130-2,780	26,202	27,516
Office Asst-Typing	0.4	-	-	2,003-2,641	-	-
Temporary Help	0.2	1.4	1.4	(10,963)	45,499	45,499
Overtime	-	-	-	-	25,876	25,876
Totals	73.1	78.9	78.9	\$3,092,318	\$3,325,450	\$3,348,711
Totals, Investigations Division	316.3	349.9	349.9	\$17,983,348	\$19,513,626	\$19,692,275
New Motor Vehicle Board						
Exec Director	1.0	1.0	1.0	8,209-8,879	106,548	106,548
Adm Adviser II	1.0	1.0	1.0	7,834-8,811	105,732	105,732
Hearing Ofcr II, New Motor Vehicle Board	0.2	1.0	1.0	7,415-8,972	107,661	107,661
Staff Counsel III-Spec	0.9	1.0	1.0	6,902-8,517	101,156	102,204
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Counsel	0.8	1.0	1.0	3,834-7,386	83,519	87,444
Exec Asst	1.0	1.0	1.0	3,072-3,734	48,225	48,225
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	96,016	98,322

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,467	36,600
Sr Legal Typist	0.8	1.0	1.0	2,419-3,285	29,754	31,242
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	38,648	39,912
Svc Asst (DMV Operations)	1.0	1.0	1.0	2,130-2,588	31,056	31,056
Temporary Help	1.1	4.3	4.3	(65,233)	213,089	213,089
Totals, New Motor Vehicle Board	14.8	19.3	19.3	\$893,315	\$1,164,959	\$1,175,123
Executive Division						
Office of the Director:						
Director	1.0	1.0	1.0	123,255	123,255	123,255
Chief Dep Director	0.0	1.0	1.0	9,115-9,857	109,380	109,380
C.E.A. II	0.9	1.0	1.0	7,302-8,051	87,624	87,624
Director Of Public Affairs	0.1	1.0	1.0	6,785-7,337	114,396	114,396
Staff Counsel	0.1	-	-	3,834-7,386	-	-
Exec Asst	2.3	3.0	3.0	3,072-3,734	132,269	134,229
Secretary	0.4	-	-	2,510-3,051	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	0.2	1.2	1.2	(37,539)	38,847	38,847
Overtime	-	-	-	(1,149)	-	-
Totals	6.0	9.2	9.2	\$409,435	\$642,371	\$644,331
Chief Information Officer:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	108,672	108,672
Exec Asst	0.6	1.0	1.0	3,072-3,734	39,568	41,544
Secretary	0.3	-	-	2,510-3,051	-	-
Totals	1.9	2.0	2.0	\$138,239	\$148,240	\$150,216
Strategic Planning & Oversight:						
C.E.A. III	1.7	1.0	1.0	8,030-8,854	117,960	117,960
Staff Svcs Mgr III	0.5	1.0	1.0	6,334-6,984	77,910	81,810
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Staff Svcs Mgr I	8.4	10.0	10.0	4,746-5,726	661,831	670,478
Staff Info Systems Analyst-Spec	0.3	-	-	4,732-5,754	-	-
Mgr III, DMV	1.4	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,111-4,997	165,314	170,586
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	37,628	39,508
Staff Svcs Analyst-Gen	3.9	3.0	3.0	2,632-4,155	145,528	148,634
Mgmt Svcs Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Overtime	-	-	-	(1,508)	-	-
Temporary Help	-	-	-	(92,577)	-	-
Totals	23.5	24.0	24.0	\$1,581,725	\$1,493,847	\$1,516,652
Media Relations Office:						
Media Relations Advr	1.0	1.0	1.0	6,785-7,337	88,044	88,044
Info Ofcr	1.0	1.0	1.0	6,172-6,674	80,088	80,088
Info Ofcr II	1.0	1.0	1.0	4,963-5,988	73,056	73,056
Info Ofcr I-Spec	0.3	-	-	4,111-4,997	-	-
Graphic Designer III	0.3	-	-	4,080-4,960	-	-
Editorial Aid	0.2	1.0	1.0	2,566-3,120	30,792	32,328
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Temporary Help	0.3	-	-	(11,780)	-	-
Overtime	-	-	-	(483)	3,000	3,000
Totals	5.1	5.0	5.0	\$334,512	\$311,592	\$313,128

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Legislative Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	104,640	104,640
Mgr V, DMV	0.0	1.0	1.0	5,493-6,057	65,916	69,216
Staff Svcs Mgr II-Supvr	0.8	-	-	5,211-6,286	-	-
Mgr IV, DMV	0.7	1.0	1.0	4,520-5,493	64,452	65,916
Mgr III, DMV	2.7	3.0	3.0	4,113-4,999	171,772	174,360
Mgr II, DMV	0.3	1.0	1.0	3,420-4,157	48,452	49,884
Mgr I, DMV	1.7	1.0	1.0	3,119-3,789	44,364	45,468
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Temporary Help	0.2	0.5	0.5	(14,997)	14,284	14,284
Totals	8.4	9.5	9.5	\$506,299	\$552,292	\$562,180
Equal Employment Opportunity:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Govtl Prog Analyst	1.9	3.0	3.0	4,111-4,997	162,306	167,427
Staff Svcs Analyst-Gen	2.7	2.0	2.0	2,632-4,155	90,640	91,440
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	(87)	1,500	1,500
Totals	6.6	7.0	7.0	\$347,132	\$366,478	\$372,399
Public Relations/Special Projects:						
Special Asst	0.5	-	-	9,972-10,786	-	-
Chief Counsel	0.7	1.0	1.0	9,115-9,857	75,000	75,000
Staff Asst	1.0	-	-	3,435-4,134	-	-
Temporary Help	-	-	-	(4,211)	-	-
Totals	2.2	1.0	1.0	\$152,127	\$75,000	\$75,000
Audits Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,280	92,280
Supvng Mgmt Auditor	0.7	1.0	1.0	6,334-6,984	83,808	83,808
Sr Mgmt Auditor	2.2	3.0	3.0	5,211-6,286	213,396	216,528
Staff Mgmt Auditor	2.3	3.0	3.0	4,746-5,726	205,268	206,136
Supvng Auditor, Motor Vehicles	1.3	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Mgmt Auditor	8.9	10.0	10.0	4,316-5,247	622,468	623,658
Gen Auditor III	4.9	8.0	8.0	4,316-5,247	469,512	483,552
Gen Auditor II	0.7	1.0	1.0	3,589-4,363	50,244	51,912
Staff Svcs Mgmt Auditor	6.7	9.0	9.0	2,902-4,363	414,673	428,889
Auditor I	0.5	1.0	1.0	2,902-3,529	39,348	41,316
Secretary	0.1	-	-	2,510-3,051	-	-
Mgmt Svcs Techn	2.4	3.0	3.0	2,331-3,201	115,236	115,236
Temporary Help	2.2	0.5	0.5	(122,161)	16,354	16,354
Overtime	-	-	-	(8,238)	-	-
Totals	33.9	42.5	42.5	\$1,976,133	\$2,460,011	\$2,497,093
Information Protection:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Assoc Info Systems Analyst	0.0	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	52,574	55,201
Staff Svcs Analyst-Gen	0.9	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Overtime	-	-	-	-	1,500	1,500
Totals	5.2	6.0	6.0	\$313,280	\$364,370	\$369,589

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Business Regulation & General Counsel:						
Dep Secty and Gen Counsel, BTH	1.0	1.0	1.0	9,115-9,857	118,284	118,284
Totals	1.0	1.0	1.0	\$118,284	\$118,284	\$118,284
Totals, Executive Division	93.8	107.2	107.2	\$5,877,166	\$6,532,485	\$6,618,872
Administrative Services Division						
Deputy Directors Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Staff Svcs Mgr I	0.0	1.0	1.0	4,746-5,726	68,723	68,723
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Totals	2.0	3.0	3.0	\$153,864	\$219,779	\$219,779
Department Training Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Svcs Mgr II-Supvr	1.2	2.0	2.0	5,211-6,286	148,398	150,864
Staff Svcs Mgr I	3.8	3.0	3.0	4,746-5,726	206,136	206,136
Director TV Communications Cntr Supvr	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Info Systems Analyst	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Chief Engr & Prod Consultant, Television Communications Center	1.0	1.0	1.0	4,308-5,235	62,820	62,820
Trng Ofcr I	22.9	24.0	24.0	4,111-4,999	1,387,926	1,412,793
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,776	59,964
TV Spec	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Graphic Designer II	0.8	1.0	1.0	3,462-4,208	50,496	50,496
Mgr II, DMV	0.1	-	-	3,420-4,157	-	-
Mgr I, DMV	1.1	5.0	5.0	3,119-3,789	200,892	208,668
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	45,658	47,941
Staff Svcs Analyst-Gen	7.3	5.0	5.0	2,632-4,155	212,175	218,772
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Business Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Mgmt Svcs Techn	1.3	1.0	1.0	2,331-3,201	38,412	38,412
Motor Vehicle Fld Rep	0.5	1.0	1.0	2,130-2,998	35,976	35,976
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	24,636	25,866
Overtime	-	-	-	(32,997)	30,608	30,608
Totals	50.9	54.0	54.0	\$2,832,995	\$2,977,633	\$3,023,040
Labor Relations						
Labor Relations Manager II	0.5	-	-	6,334-6,984	-	-
Labor Relations Mgr I	0.5	1.0	1.0	5,768-6,361	69,216	69,216
Totals	1.0	1.0	1.0	\$78,246	\$69,216	\$69,216
Financial Services Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,280	92,280
Acctg Administrator III	0.7	1.0	1.0	6,334-6,984	81,840	83,592
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	81,840	83,592
Supvng Adm Analyst Acctg Systems	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Acctg Administrator II	2.3	2.0	2.0	5,211-6,286	150,864	150,864
Sr Adm Analyst-Acct Systems	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Staff Svcs Mgr II-Supvr	1.6	2.0	2.0	5,211-6,286	136,868	141,096
Staff Adm Analyst-Acctg Systems	3.0	3.0	3.0	4,746-5,726	206,136	206,136
Staff Svcs Mgr I	1.9	2.0	2.0	4,746-5,726	136,339	137,424
Acctg Administrator I-Supvr	4.3	5.0	5.0	4,746-5,453	341,528	343,560
Staff Info Systems Analyst-Spec	0.4	-	-	4,732-5,754	-	-
Sr Acctg Ofcr-Supvr	2.9	3.0	3.0	4,319-5,211	174,284	179,868
Assoc Acctg Analyst	9.0	10.0	10.0	4,316-5,247	620,667	620,667

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Admin Analyst-Acctg Systems	21.1	23.0	23.0	4,316-5,247	1,377,473	1,409,126
Assoc Info Systems Analyst	2.1	2.0	2.0	4,316-5,247	122,937	122,937
Research Analyst II-Gen	0.4	-	-	4,316-5,247	-	-
Assoc Budget Analyst	6.4	6.8	6.8	4,111-4,997	401,909	401,909
Sr Acctg Ofcr-Spec	2.0	2.0	2.0	4,111-4,997	117,860	119,928
Acctg Ofcr-Spec	17.1	15.0	15.0	3,589-4,363	723,439	757,162
Acctg Ofcr-Supvr	1.5	1.0	1.0	3,589-4,363	52,356	52,356
Asst Admin Analyst Acctg System	1.4	2.0	2.0	3,589-4,363	86,171	90,473
Accountant Trainee	7.9	17.0	17.0	3,027-3,505	649,071	677,105
Staff Svcs Analyst-Gen	2.8	4.0	4.0	2,632-4,155	173,886	179,021
Key Data Supvr I	1.0	1.0	1.0	2,565-3,115	37,380	37,380
Secretary	0.7	1.0	1.0	2,510-3,051	36,612	36,612
Acctg Techn	12.3	10.0	10.0	2,465-2,998	336,566	340,106
Sr Account Clk	0.4	-	-	2,465-2,998	-	-
Mgmt Svcs Techn	0.6	1.0	1.0	2,331-3,201	27,972	29,376
Account Clk II	0.4	1.0	1.0	2,209-2,687	27,168	28,524
Key Data Operator	2.9	3.0	3.0	2,012-2,780	91,077	92,712
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	0.8	3.5	3.2	(42,190)	119,159	101,173
Overtime	-	-	-	(24,815)	24,834	24,834
Totals	113.9	127.3	127.0	\$6,066,824	\$6,694,244	\$6,805,541
Facilities Operations & Management Support Branch:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Deptl Constrn & Maint Supt	1.0	1.0	1.0	5,341-6,490	70,692	70,692
Staff Svcs Mgr II-Supvr	0.6	1.0	1.0	5,211-6,286	62,532	65,664
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Staff Svcs Mgr I	7.9	8.0	8.0	4,746-5,726	536,920	540,780
Assoc Constrn Analyst	2.6	2.0	2.0	4,635-5,631	134,349	135,144
Stationary Engr	2.0	2.0	2.0	4,601	110,424	110,424
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Info Systems Analyst	1.0	1.0	1.0	4,316-5,247	62,568	62,964
Regional Constrn & Maint Supt	7.0	7.0	7.0	4,195-5,059	424,956	424,956
Assoc Printing Plant Supt	1.1	2.0	2.0	4,174-5,034	120,816	120,816
Assoc Business Mgmt Analyst	6.0	6.0	6.0	4,111-4,997	355,124	357,888
Assoc Govtl Prog Analyst	5.5	5.0	5.0	4,111-4,997	299,820	299,820
Graphic Designer III	1.8	2.0	2.0	4,080-4,960	108,480	110,928
Bookbinder IV	1.0	1.0	1.0	3,914	46,968	46,968
Office Svcs Mgr I	1.1	1.0	1.0	3,714-4,514	54,168	54,168
Webfed Offset Press Operator II	1.0	1.0	1.0	3,547-4,311	51,732	51,732
Bookbinder III	2.9	3.0	3.0	3,525	126,900	126,900
Printing Trades Supvr II	1.0	1.0	1.0	3,512-4,226	50,712	50,712
Graphic Designer II	0.4	0.5	0.5	3,462-4,208	25,251	25,251
Sheetfed Offset Press Operator III	2.0	2.0	2.0	3,386-4,116	98,784	98,784
Bookbinder II	0.2	1.0	1.0	3,134	37,608	37,608
Building Maint Worker	0.3	1.0	1.0	2,977-3,268	39,208	39,208
Webfed Offset Press Operator I	2.0	2.0	2.0	2,957-3,594	86,256	86,256
Mailing Machines Supvr II	0.8	1.0	1.0	2,911-3,539	40,362	42,063
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	44,930	47,177
Materials and Stores Spec	0.1	-	-	2,688-3,196	-	-
Warehouse Worker	1.8	2.0	2.0	2,688-2,923	68,968	70,378
Mailing Machines Supvr I	5.0	6.0	6.0	2,678-3,254	219,091	224,351

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Staff Svcs Analyst-Gen	6.5	7.0	7.0	2,632-4,155	316,871	325,187
Jr Staff Analyst-Gen	0.0	1.0	1.0	2,632-3,465	31,584	33,168
Secretary	0.8	-	-	2,510-3,051	-	-
Office Techn-Typing	3.6	4.0	4.0	2,510-3,050	143,783	145,321
Mailing Machines Operator II	34.1	35.0	35.0	2,475-3,005	1,228,956	1,244,425
Office Svcs Supvr I-Gen	5.0	5.0	5.0	2,465-2,999	180,060	180,060
Mgmt Svcs Techn	2.0	2.0	2.0	2,331-3,201	76,192	76,816
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Mailing Machines Operator I	4.3	4.0	4.0	2,130-2,801	135,280	135,280
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	32,892	32,892
Office Asst-Gen	52.4	58.3	58.3	1,938-2,588	1,756,849	1,768,367
Asst Clk	-	2.0	2.0	1,730-2,103	41,520	41,520
Limited Exam & Appt Prog Candidate	0.2	1.0	1.0	3,508	23,254	23,254
Temporary Help	-	-	-	(51)	11,690	11,690
Overtime	-	-	-	(437,028)	583,810	583,810
Totals	171.0	184.8	184.8	\$7,463,297	\$8,084,929	\$8,147,991
Human Resources Branch:						
C.E.A. I	0.5	1.0	1.0	5,768-7,324	83,160	83,160
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	3.5	6.0	6.0	4,746-5,726	397,512	403,356
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	64,798	67,823
Assoc Info Systems Analyst	0.7	1.0	1.0	4,316-5,247	55,973	58,774
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	181,731	182,292
Assoc Pers Analyst	16.5	16.0	16.0	4,111-4,997	931,428	946,189
Pers Supvr II	4.8	5.5	5.5	3,761-4,571	283,224	284,214
Sr Pers Spec	5.5	6.0	6.0	3,418-4,155	294,936	296,626
Office Svcs Supvr II-Gen	0.4	-	-	2,759-3,355	-	-
Supvng Pers Selection Techn	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Staff Svcs Analyst-Gen	4.7	7.0	7.0	2,632-4,155	295,647	305,703
Jr Staff Analyst-Gen	0.0	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	7.4	8.0	8.0	2,510-3,050	285,084	287,125
Office Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	34,348	34,348
Office Techn-Gen	0.8	-	-	2,465-2,998	-	-
Pers Svcs Spec	34.5	35.6	35.6	2,431-3,800	1,518,724	1,536,850
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Pers Techn I	0.8	1.0	1.0	2,250-3,201	38,412	38,412
Pers Selection Techn	5.4	6.0	6.0	2,130-2,998	192,290	195,869
Office Asst-Typing	4.7	7.0	7.0	2,003-2,641	210,480	211,712
Office Asst-Gen	2.5	2.0	2.0	1,938-2,588	54,894	56,088
Temporary Help	0.8	-	-	(33,089)	71,253	71,253
Overtime	-	-	-	(73,880)	84,862	84,862
Totals	101.5	111.1	111.1	\$4,817,820	\$5,264,444	\$5,331,928
Business & Administrative Support Branch:						
Staff Svcs Mgr III	1.0	2.0	2.0	6,334-6,984	157,188	163,296
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	5,211-6,286	149,220	150,864
Staff Svcs Mgr I	6.3	6.0	6.0	4,746-5,726	412,272	412,272
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Assoc Admin Analyst-Acctg Systems	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Systems Analyst	2.3	3.0	3.0	4,316-5,247	177,720	180,312
Assoc Govtl Prog Analyst	19.4	20.5	20.5	4,111-4,997	1,199,368	1,212,412
Assoc Mgmt Analyst	0.5	-	-	4,111-4,997	-	-

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	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Business Svc Ofcr II-Supvr	0.3	-	-	3,939-4,746	-	-
Business Svc Ofcr II-Spec	1.0	1.0	1.0	3,746-4,555	54,660	54,660
Office Svcs Mgr I	0.9	1.0	1.0	3,714-4,514	54,168	54,168
Business Svc Ofcr I-Supvr	1.0	1.0	1.0	3,593-4,319	51,192	51,828
Business Svc Ofcr I-Spec	3.4	3.0	3.0	3,418-4,155	147,470	149,292
Digital Composition Spec II	2.8	3.0	3.0	3,297-4,008	151,488	151,488
Materials and Stores Supvr	2.0	2.0	2.0	2,977-3,926	85,872	85,872
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	44,930	47,177
Truck Driver	1.5	2.0	2.0	2,851-3,119	74,856	74,856
Materials and Stores Spec	2.0	2.0	2.0	2,688-3,196	76,704	76,704
Warehouse Worker	15.6	16.0	16.0	2,688-2,923	560,068	562,690
Staff Svcs Analyst-Gen	8.8	11.0	11.0	2,632-4,155	514,305	526,946
Jr Staff Analyst-Gen	0.0	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	6.3	7.0	7.0	2,510-3,050	233,459	241,532
Business Svc Asst-Spec	8.0	8.0	8.0	2,331-3,465	331,808	332,640
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	63,384	63,384
Office Asst-Gen	1.9	3.0	3.0	1,938-2,588	93,164	93,164
Temporary Help	-	-	-	(3,736)	17,210	17,210
Overtime	-	-	-	(7,412)	14,783	14,783
Totals	93.0	100.5	100.5	\$4,480,551	\$4,897,933	\$4,951,778
Totals, Administrative Services Division	533.3	581.7	581.4	\$25,893,597	\$28,208,178	\$28,549,273
Communication Programs Division						
Publishing & Online Information Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	6,334-6,984	79,936	79,936
Mgr IV, DMV	2.2	3.0	3.0	4,520-5,493	189,224	191,664
Mgr III, DMV	11.0	12.0	12.0	4,113-4,999	687,284	695,526
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	182,292	182,292
Mgr II, DMV	3.9	5.0	5.0	3,420-4,157	239,681	242,628
Mgr I, DMV	1.1	1.0	1.0	3,119-3,789	45,468	45,468
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	69,352	70,991
Temporary Help	0.3	-	-	(15,767)	-	-
Overtime	-	-	-	(3,295)	-	-
Totals	24.0	27.0	27.0	\$1,359,662	\$1,493,237	\$1,508,505
Communications Programs Division Help Desk Section:						
Mgr IV, DMV	0.2	-	-	4,520-5,493	-	-
Mgr III, DMV	0.3	-	-	4,113-4,999	-	-
Mgr II, DMV	0.5	-	-	3,420-4,157	-	-
Mgr I, DMV	0.3	-	-	3,119-3,789	-	-
Temporary Help	0.1	-	-	(3,837)	-	-
Overtime	-	-	-	(1,648)	-	-
Totals	1.4	-	-	\$76,153	-	-
Justice & Government Liaison Branch:						
Mgr V, DMV	0.6	1.0	1.0	5,493-6,057	65,916	69,216
Mgr III, DMV	4.9	6.0	6.0	4,113-4,999	346,735	351,768
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,120	31,632
Temporary Help	0.1	-	-	(13,219)	-	-
Overtime	-	-	-	(2,119)	-	-
Totals	6.6	8.0	8.0	\$390,300	\$442,771	\$452,616

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
General Administration:						
C. E. A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Mgmt Auditor	0.3	-	-	4,746-5,726	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	56,784	59,628
Assoc Info Systems Analyst	5.2	6.0	6.0	4,316-5,247	357,117	365,541
Assoc Mgmt Auditor	0.9	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	228,823	234,401
Exec Asst	0.9	1.0	1.0	3,072-3,734	44,808	44,808
Asst Info Systems Analyst	0.8	-	-	2,902-4,363	-	-
Staff Svcs Mgmt Auditor	0.3	-	-	2,902-4,363	-	-
Staff Svcs Analyst-Gen	2.0	3.0	3.0	2,632-4,155	131,342	136,524
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	32,080	33,682
Mgmt Svcs Techn	1.3	1.0	1.0	2,331-3,201	35,117	36,568
Temporary Help	-	40.3	40.3	(10,627)	1,268,640	1,268,640
Overtime	-	-	-	-	306,984	306,984
Totals	22.3	62.3	62.3	\$1,327,845	\$2,864,943	\$2,890,024
Information Services Branch:						
C. E. A. II	1.0	1.0	1.0	7,302-8,051	96,816	96,816
Mgr V, DMV	2.0	2.0	2.0	5,493-6,057	138,195	141,900
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Office Svcs Mgr II	1.0	1.0	1.0	4,266-5,186	62,232	62,232
Mgr III, DMV	10.0	11.5	11.5	4,113-4,999	651,737	662,781
Assoc Govtl Prog Analyst	2.2	3.0	3.0	4,111-4,997	177,044	177,044
Mgr II, DMV	3.4	3.0	3.0	3,420-4,157	147,683	149,652
Office Svcs Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Mgr I, DMV	7.2	9.0	9.0	3,119-3,789	371,524	382,816
Supvng Microfilm Techn	1.0	1.0	1.0	2,891-3,514	42,168	42,168
Key Data Supvr II	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Sr Motor Vehicle Techn	3.3	4.0	4.0	2,757-3,353	156,449	158,566
Staff Svcs Analyst-Gen	2.6	3.0	3.0	2,632-4,155	143,308	148,140
Key Data Supvr I	0.8	1.0	1.0	2,565-3,115	35,758	37,030
Sr Microfilm Techn	3.0	3.0	3.0	2,562-3,114	113,040	113,040
Office Techn-Typing	5.0	7.0	7.0	2,510-3,050	246,598	249,253
Office Svcs Supvr I-Gen	4.1	4.0	4.0	2,465-2,999	142,348	142,384
Microfilm Techn II	14.9	15.0	15.0	2,367-2,875	508,958	510,374
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Motor Vehicle Techn	70.8	71.1	71.1	2,289-2,998	2,510,252	2,521,317
Motor Vehicle Asst	30.3	34.0	34.0	2,130-2,780	1,094,201	1,103,257
Key Data Operator	23.6	27.6	27.6	2,012-2,780	877,813	884,358
Office Asst-Typing	0.7	-	-	2,003-2,641	-	-
Microfilm Techn I	4.9	5.0	5.0	1,977-2,673	154,426	155,644
Office Asst-Gen	34.1	38.0	38.0	1,938-2,588	1,148,551	1,154,528
Office Occupations Clk	1.0	1.0	1.0	1,876-2,282	28,216	28,216
Temporary Help	2.7	-	-	(122,254)	-	-
Overtime	-	-	-	(352,185)	-	-
Totals	233.6	249.2	249.2	\$8,887,627	\$9,048,725	\$9,122,924

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Customer Information Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Mgr V, DMV	1.0	1.0	1.0	5,493-6,057	65,975	65,975
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Mgr IV, DMV	4.0	4.0	4.0	4,520-5,493	263,664	263,664
Assoc Info Systems Analyst	3.5	4.0	4.0	4,316-5,247	246,487	249,830
Mgr III, DMV	9.9	10.0	10.0	4,113-4,999	575,199	583,560
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Mgr II, DMV	5.0	5.0	5.0	3,420-4,157	247,115	247,115
Mgr I, DMV	29.8	32.0	32.0	3,119-3,789	1,418,856	1,437,072
Cntrl Cashier II-Vehicle Registration	0.2	-	-	2,863-3,482	-	-
Sr Motor Vehicle Techn	25.7	27.0	27.0	2,757-3,353	1,064,936	1,073,732
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	98,712	99,720
Secretary	1.0	1.0	1.0	2,510-3,051	34,963	36,234
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	34,861	34,861
Mgmt Svcs Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Motor Vehicle Techn	1.6	2.0	2.0	2,289-2,998	71,938	72,996
Motor Vehicle Fld Rep	376.2	404.0	404.0	2,130-2,998	13,479,228	13,771,475
Stenographer	1.0	1.0	1.0	2,092-2,732	32,784	32,784
Temporary Help	54.7	0.2	-	(1,566,763)	10,884	-
Overtime	-	-	-	(150,167)	326,546	326,546
Totals	520.9	499.2	499.0	\$18,344,164	\$18,304,824	\$18,628,240
Totals, Communication Programs Division	808.8	845.7	845.5	\$30,385,751	\$32,154,500	\$32,602,309
Motor Carrier Division						
International Registration & Intrastate Operations:						
C.E.A. I	0.3	-	-	5,768-7,324	-	-
Mgr V, DMV	1.0	1.0	1.0	5,493-6,057	65,916	69,216
Mgr III, DMV	3.2	1.0	1.0	4,113-4,999	49,356	51,828
Mgr II, DMV	0.7	-	-	3,420-4,157	-	-
Mgr I, DMV	3.7	3.0	3.0	3,119-3,789	135,864	137,604
Cntrl Cashier II-Vehicle Registration	1.0	1.0	1.0	2,863-3,482	41,784	41,784
Sr Motor Vehicle Techn	2.9	3.0	3.0	2,757-3,353	112,578	116,970
Cntrl Cashier I-Vehicle Registration	1.0	1.0	1.0	2,659-3,230	36,919	36,919
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
Mgmt Svcs Techn	1.5	1.0	1.0	2,331-3,201	38,412	38,412
Motor Vehicle Techn	19.7	23.0	23.0	2,289-2,998	796,241	802,237
Motor Vehicle Fld Rep	0.6	1.0	1.0	2,130-2,998	33,704	35,392
Motor Vehicle Asst	3.0	3.0	3.0	2,130-2,780	95,325	95,325
Svc Asst (DMV Operations)	1.0	1.0	1.0	2,130-2,588	26,209	27,518
Temporary Help	2.4	3.1	3.1	(126,067)	98,100	98,100
Overtime	-	-	-	(97,930)	128,366	128,366
Totals	42.7	42.1	42.1	\$1,784,581	\$1,658,774	\$1,679,671
Motor Carrier Permits:						
C.E.A. I	0.7	1.0	1.0	5,768-7,324	69,216	69,216
Mgr V, DMV	0.7	-	-	5,493-6,057	-	-
Mgr III, DMV	2.7	1.0	1.0	4,113-4,999	59,721	59,988
Mgr II, DMV	1.3	-	-	3,420-4,157	-	-
Mgr I, DMV	3.4	3.0	3.0	3,119-3,789	134,142	135,969
Cntrl Cashier II-Vehicle Registration	1.0	1.0	1.0	2,863-3,482	41,784	41,784
Sr Motor Vehicle Techn	2.6	3.0	3.0	2,757-3,353	115,235	118,052

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Mgmt Svcs Techn	0.3	-	-	2,331-3,201	-	-
Motor Vehicle Techn	26.1	27.0	27.0	2,289-2,998	950,153	955,024
Motor Vehicle Asst	0.8	1.0	1.0	2,130-2,780	26,844	28,188
Svc Asst (DMV Operations)	2.0	2.0	2.0	2,130-2,588	61,380	62,112
Overtime	-	-	-	(35,152)	1,000	1,000
Totals	41.6	39.0	39.0	\$1,652,025	\$1,459,475	\$1,471,333
Industry Audits Branch:						
Supvng Mgmt Auditor	0.3	-	-	6,334-6,984	-	-
Sr Mgmt Auditor	0.7	-	-	5,211-6,286	-	-
Supvng Auditor, Motor Vehicles	0.7	-	-	4,746-5,726	-	-
Assoc Mgmt Auditor	1.2	-	-	4,316-5,247	-	-
Gen Auditor III	2.7	-	-	4,316-5,247	-	-
Gen Auditor II	0.3	-	-	3,589-4,363	-	-
Supvng Insp	0.3	-	-	3,333-4,051	-	-
Staff Svcs Mgmt Auditor	0.3	-	-	2,902-4,363	-	-
Auditor I	0.3	-	-	2,902-3,529	-	-
Insp, DMV	1.0	-	-	2,688-3,674	-	-
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Mgmt Svcs Techn	1.0	-	-	2,331-3,201	-	-
Temporary Help	0.2	0.6	0.6	(20,479)	20,242	20,242
Totals	9.3	0.6	0.6	\$519,516	\$20,242	\$20,242
Staff Services:						
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Info Systems Analyst	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Mgr III, DMV	0.6	-	-	4,113-4,999	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,632-4,155	147,276	147,276
Mgmt Svcs Techn	0.5	1.0	1.0	2,331-3,201	38,412	38,412
Totals	7.1	7.0	7.0	\$399,028	\$384,048	\$384,048
Motor Carrier Division Deputy Director:						
Asst Division Chief/Prog Mgr, DMV	0.7	1.0	1.0	6,334-6,984	83,808	83,808
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Temporary Help	-	3.1	3.1	-	98,562	98,562
Overtime	-	-	-	(2,334)	5,202	5,202
Totals	1.7	5.1	5.1	\$108,840	\$232,380	\$232,380
Employer Testing Program:						
Sr Motor Vehicle Techn	0.3	-	-	2,757-3,353	-	-
Mgmt Svcs Techn	0.4	-	-	2,331-3,201	-	-
Motor Vehicle Techn	1.4	-	-	2,289-2,998	-	-
Motor Vehicle Asst	0.3	-	-	2,130-2,780	-	-
Overtime	-	-	-	(16)	-	-
Totals	2.4	-	-	\$84,815	-	-
Technology Services Section:						
Mgr V, DMV	1.0	1.0	1.0	5,493-6,057	72,684	72,684
Assoc Info Systems Analyst	1.1	1.0	1.0	4,316-5,247	62,964	62,964
Mgr III, DMV	0.3	1.0	1.0	4,113-4,999	59,988	59,988
Mgr II, DMV	1.1	1.0	1.0	3,420-4,157	49,884	49,884
Supvng Insp	0.3	-	-	3,333-4,051	-	-
Mgr I, DMV	2.0	2.0	2.0	3,119-3,789	90,936	90,936
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Overtime	-	-	-	(1,703)	-	-
Totals	6.8	7.0	7.0	\$356,149	\$374,868	\$374,868

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Motor Carrier Policy & Technology Branch						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals	2.0	2.0	2.0	\$121,789	\$122,220	\$122,220
Special Projects Branch						
Mgr V, DMV	1.0	1.0	1.0	5,493-6,057	72,684	72,684
Mgr III, DMV	1.2	-	-	4,113-4,999	-	-
Mgr II, DMV	0.3	-	-	3,420-4,157	-	-
Insp, DMV	0.4	-	-	2,688-3,674	-	-
Totals	2.9	1.0	1.0	\$177,640	\$72,684	\$72,684
Motor Carrier Permit Policy Section						
Mgr V, DMV	0.3	1.0	1.0	5,493-6,057	72,684	72,684
Mgr III, DMV	0.7	3.0	3.0	4,113-4,999	164,122	169,331
Mgr II, DMV	0.7	2.0	2.0	3,420-4,157	87,535	91,917
Mgr I, DMV	0.3	1.0	1.0	3,119-3,789	45,468	45,468
Mgmt Svcs Techn	0.3	1.0	1.0	2,331-3,201	34,399	36,022
Totals	2.3	8.0	8.0	\$119,445	\$404,208	\$415,422
International Registration Plan Policy Section:						
Mgr III, DMV	1.3	5.0	5.0	4,113-4,999	289,308	291,780
Mgr II, DMV	0.3	1.0	1.0	3,420-4,157	49,884	49,884
Mgr I, DMV	0.3	1.0	1.0	3,119-3,789	42,348	44,460
Mgmt Svcs Techn	0.3	1.0	1.0	2,331-3,201	38,412	38,412
Overtime	-	-	-	(1,530)	-	-
Totals	2.2	8.0	8.0	\$124,819	\$419,952	\$424,536
Motor Carrier Services Branch						
Mgr IV, DMV	0.3	1.0	1.0	4,520-5,493	62,646	65,205
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	30,120	31,632
Overtime	-	-	-	(422)	-	-
Totals	0.6	2.0	2.0	\$25,662	\$92,766	\$96,837
Totals, Motor Carrier Division	121.6	121.8	121.8	\$5,474,309	\$5,241,617	\$5,294,241
Licensing Operations Division						
Licensing Operations Division Deputy Director:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,468	111,468
Exec Asst	1.0	1.0	1.0	3,072-3,734	36,864	38,712
Temporary Help	0.4	0.5	0.5	(59,354)	15,000	15,000
Totals	2.4	2.5	2.5	\$213,333	\$163,332	\$165,180
Research/Development:						
Research Mgr III-Gen	1.0	1.0	1.0	6,334-6,948	83,808	83,808
Research Mgr II-Social/Behavioral	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Research Prog Spec II-Social/Behavioral	4.9	5.0	5.0	4,960-6,028	348,864	351,840
Research Prog Spec I-Social/Behavioral	1.3	3.0	3.0	4,516-5,489	176,418	182,106
Research Analyst II-Social/Behavioral	0.1	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,457	48,692
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Temporary Help	1.0	0.5	0.5	(77,811)	15,000	15,000
Totals	13.3	14.5	14.5	\$882,533	\$917,939	\$927,838
Staff Services:						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Svcs Mgr II-Supvr	1.2	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	4.0	4.0	4.0	4,746-5,726	274,848	274,848

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Info Systems Analyst	5.6	8.0	8.0	4,316-5,247	460,448	477,719
Assoc Govtl Prog Analyst	8.7	8.0	8.0	4,111-4,997	466,780	474,370
Asst Info Systems Analyst	5.9	6.0	6.0	2,902-4,363	275,431	284,596
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Mgmt Svcs Techn	0.9	1.0	1.0	2,331-3,201	36,565	36,587
Temporary Help	0.9	0.3	0.3	(71,999)	5,859	5,859
Overtime	-	-	-	(8,531)	3,000	3,000
Totals	29.2	30.3	30.3	\$1,682,711	\$1,729,663	\$1,763,711
Program & Policy Development Branch:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,900	96,900
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Mgr V, DMV	3.0	3.0	3.0	5,493-6,057	212,659	216,024
Staff Svcs Mgr II-Supvr	0.8	1.0	1.0	5,211-6,286	62,532	65,664
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	138,624	138,624
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Mgr IV, DMV	4.0	4.0	4.0	4,520-5,493	250,698	253,345
Driver Safety Mgr I	3.0	4.0	4.0	4,113-4,999	226,549	229,021
Mgr III, DMV	22.6	25.0	25.0	4,113-4,999	1,430,097	1,448,311
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,111-4,997	287,587	295,949
Mgr II, DMV	1.7	1.0	1.0	3,420-4,157	49,884	49,884
Mgr I, DMV	2.0	2.0	2.0	3,119-3,789	90,932	90,936
Staff Svcs Analyst-Gen	1.5	2.0	2.0	2,632-4,155	96,270	98,856
Jr Staff Analyst-Gen	0.0	1.0	1.0	2,632-3,465	31,584	33,168
Secretary	0.6	1.0	1.0	2,510-3,051	36,217	36,612
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Mgmt Svcs Techn	3.2	4.0	4.0	2,331-3,201	151,185	151,823
Temporary Help	0.3	0.6	0.5	(38,873)	20,207	15,000
Overtime	-	-	-	(967)	3,000	3,000
Totals	53.0	58.6	58.5	\$3,110,453	\$3,337,781	\$3,375,973
Licensing Branch:						
C.E.A. I	0.8	1.0	1.0	5,768-7,324	76,320	76,320
Mgr V, DMV	2.0	2.0	2.0	5,493-6,057	145,365	145,368
Mgr IV, DMV	1.0	1.0	1.0	4,520-5,493	65,916	65,916
Mgr III, DMV	3.0	4.0	4.0	4,113-4,999	223,783	226,255
Mgr II, DMV	1.9	3.0	3.0	3,420-4,157	147,347	147,347
Mgr I, DMV	13.5	14.0	14.0	3,119-3,789	627,167	631,899
Motor Vehicle Prog Supvr II	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Sr Motor Vehicle Techn	23.1	32.0	32.0	2,757-3,353	1,223,819	1,244,974
Cntrl Cashier I-Vehicle Registration	1.0	1.0	1.0	2,659-3,230	38,760	38,760
Staff Svcs Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Key Data Supvr I	1.8	2.0	2.0	2,565-3,115	71,310	71,310
Office Techn-Typing	3.3	4.0	4.0	2,510-3,050	143,414	144,661
Office Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	36,012	36,012
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,354	38,007
Motor Vehicle Techn	135.5	135.0	135.0	2,289-2,998	4,714,042	4,757,259
Motor Vehicle Asst	59.3	65.5	65.5	2,130-2,780	2,034,425	2,060,733
Svc Asst (DMV Operations)	9.1	8.0	8.0	2,130-2,588	239,169	240,483
Key Data Operator	10.4	12.0	12.0	2,012-2,780	374,182	381,312
Office Asst-Typing	0.4	1.0	1.0	2,003-2,641	31,692	31,692
Office Asst-Gen	10.4	11.0	11.0	1,938-2,588	298,851	307,656
Temporary Help	3.8	2.3	2.3	(138,043)	64,956	64,956
Overtime	-	-	-	(327,860)	528,000	528,000
Totals	283.6	301.8	301.8	\$10,336,675	\$11,161,144	\$11,279,180

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Occupational Licensing:						
Asst Division Chief/Prog Mgr, DMV	0.5	-	-	6,334-6,984	-	-
C.E.A. I	0.5	1.0	1.0	5,768-7,324	76,320	76,320
Mgr V, DMV	0.7	1.0	1.0	5,493-6,057	66,466	69,792
Mgr IV, DMV	1.0	1.0	1.0	4,520-5,493	65,916	65,916
Mgr III, DMV	1.0	1.0	1.0	4,113-4,999	49,768	52,260
Assoc Govtl Prog Analyst	2.1	2.0	2.0	4,111-4,997	114,814	117,558
Mgr II, DMV	1.0	1.0	1.0	3,420-4,157	49,869	49,884
Supvng Insp	3.3	5.0	5.0	3,333-4,051	237,656	243,060
Mgr I, DMV	4.9	6.0	6.0	3,119-3,789	256,793	262,255
Cntrl Cashier II-Vehicle Registration	1.8	2.0	2.0	2,863-3,482	76,140	77,856
Sr Motor Vehicle Techn	5.6	6.0	6.0	2,757-3,353	237,594	237,594
Insp, DMV	40.2	47.0	47.0	2,688-3,674	2,034,824	2,047,684
Staff Svcs Analyst-Gen	2.9	3.0	3.0	2,632-4,155	131,304	132,888
Office Techn-Typing	1.8	3.0	3.0	2,510-3,050	106,074	107,722
Mgmt Svcs Techn	0.4	1.0	1.0	2,331-3,201	27,972	29,376
Motor Vehicle Techn	32.5	35.8	35.8	2,289-2,998	1,253,003	1,261,463
Motor Vehicle Asst	0.7	1.0	1.0	2,130-2,780	33,360	33,360
Svc Asst (DMV Operations)	2.7	3.0	3.0	2,130-2,588	88,053	89,352
Key Data Operator	2.0	2.0	2.0	2,012-2,780	65,135	65,135
Temporary Help	0.4	-	-	(25,610)	-	-
Overtime	-	-	-	(170,735)	-	-
Totals	106.0	121.8	121.8	\$4,560,480	\$4,971,061	\$5,019,475
Driver Safety Branch:						
C.E.A. III	0.6	1.0	1.0	8,030-8,854	106,248	106,248
Asst Division Chief/Prog Mgr, DMV	4.0	4.0	4.0	6,334-6,984	335,232	335,232
Driver Safety Mgr III	1.8	2.0	2.0	5,493-6,057	144,492	145,365
Mgr V, DMV	0.5	1.0	1.0	5,493-6,057	64,396	65,970
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Driver Safety Mgr II	12.7	14.0	14.0	4,520-5,493	911,468	915,780
Driver Safety Mgr I	36.4	37.0	37.0	4,113-4,999	2,169,289	2,179,369
Mgr III, DMV	1.0	2.0	2.0	4,113-4,999	106,573	109,045
Mgr I, DMV	20.6	22.0	22.0	3,119-3,789	970,128	987,113
Sr Motor Vehicle Techn	51.5	61.0	61.0	2,757-3,353	2,380,243	2,413,906
Driver Safety Ofcr	147.6	154.6	154.6	2,620-4,555	7,897,987	8,003,753
Secretary	3.4	4.0	4.0	2,510-3,051	139,956	141,468
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	109,800	109,800
Office Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	36,012	36,012
Hearing Transcriber-Typist	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Mgmt Svcs Techn	2.4	3.0	3.0	2,331-3,201	115,886	116,436
Motor Vehicle Techn	45.3	45.0	45.0	2,289-2,998	1,571,719	1,585,569
Motor Vehicle Fld Rep	122.3	132.5	132.5	2,130-2,998	4,345,982	4,435,496
Motor Vehicle Asst	9.7	14.0	14.0	2,130-2,780	420,035	428,119
Svc Asst (DMV Operations)	1.3	-	-	2,130-2,588	-	-
Office Asst-Gen	1.4	0.8	0.8	1,938-2,588	24,845	24,845
Temporary Help	18.9	5.5	5.5	(625,185)	156,694	156,694
Overtime	-	-	-	(1,513,929)	470,000	470,000
Totals	487.4	509.4	509.4	\$22,570,302	\$22,582,009	\$22,871,244
Totals, Licensing Operations Division	974.9	1,038.9	1,038.8	\$43,356,487	\$44,862,929	\$45,402,601

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Registration Operations Division						
Registration Operations-Deputy Director:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	96,360	96,360
Staff Svcs Mgr I	0.0	1.0	1.0	4,746-5,726	56,952	59,796
Mgr III, DMV	1.0	1.0	1.0	4,113-4,999	59,988	59,988
Exec Asst	0.7	1.0	1.0	3,072-3,734	37,172	39,034
Overtime	-	-	-	(4,500)	-	-
Totals	2.7	4.0	4.0	\$202,643	\$250,472	\$255,178
Staff Services:						
Staff Svcs Mgr II-Supvr	1.1	1.0	1.0	5,211-6,286	75,432	75,432
Staff Info Systems Analyst-Spec	0.4	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Supvr	0.6	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst	0.4	1.0	1.0	4,316-5,247	56,105	58,908
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,176	119,928
Asst Info Systems Analyst	3.6	3.0	3.0	2,902-4,363	147,826	150,304
Staff Svcs Analyst-Gen	4.8	5.0	5.0	2,632-4,155	230,448	232,608
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,632
Temporary Help	-	2.8	2.8	-	87,764	87,764
Overtime	-	-	-	(1,707)	3,672	3,672
Totals	13.7	16.8	16.8	\$718,406	\$819,591	\$829,296
Registration Support Unit:						
Temporary Help	2.7	-	-	(150,616)	-	-
Overtime	-	-	-	(3,263)	-	-
Totals	2.7	-	-	\$153,879	-	-
Smog Impact Refund Unit:						
Mgr V, DMV	0.9	1.0	1.0	5,493-6,057	65,916	69,216
Totals	0.9	1.0	1.0	\$68,830	\$65,916	\$69,216
Registration Policy & Automation:						
Asst Division Chief/Prog Mgr, DMV	0.5	1.0	1.0	6,334-6,984	80,190	83,322
C.E.A. I	1.0	1.0	1.0	5,768-7,324	101,448	101,448
Mgr V, DMV	3.6	4.0	4.0	5,493-6,057	284,153	289,278
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	62,370	62,370
Mgr IV, DMV	1.8	2.0	2.0	4,520-5,493	109,158	114,615
Mgr III, DMV	20.8	24.0	24.0	4,113-4,999	1,397,670	1,411,823
Assoc Govtl Prog Analyst	1.6	-	-	4,111-4,997	-	-
Mgr II, DMV	0.6	-	-	3,420-4,157	-	-
Mgr I, DMV	3.1	3.0	3.0	3,119-3,789	126,556	129,868
Sr Motor Vehicle Techn	0.3	-	-	2,757-3,353	-	-
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	99,720	99,720
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn-Typing	2.9	4.0	4.0	2,510-3,050	142,048	145,851
Motor Vehicle Asst	0.3	-	-	2,130-2,780	-	-
Temporary Help	0.5	0.4	0.4	(27,427)	14,094	14,094
Overtime	-	-	-	(10,105)	-	-
Totals	41.0	43.4	43.4	\$2,336,905	\$2,454,019	\$2,489,001
Registration Services Branch:						
Mgr V, DMV	3.0	3.0	3.0	5,493-6,057	218,052	218,052
Mgr IV, DMV	2.0	2.0	2.0	4,520-5,493	131,832	131,832
Mgr III, DMV	8.2	11.0	9.0	4,113-4,999	630,294	526,630
Mgr II, DMV	8.3	9.0	9.0	3,420-4,157	436,736	440,006
Mgr I, DMV	34.0	35.0	35.0	3,119-3,789	1,540,925	1,561,837

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Cntrl Cashier II-Vehicle Registration	10.7	11.0	11.0	2,863-3,482	443,489	447,153
Motor Vehicle Prog Supvr II	2.0	2.0	2.0	2,759-3,355	80,520	80,520
Sr Motor Vehicle Techn	20.1	21.5	21.5	2,757-3,353	846,013	851,611
Key Data Supvr I	5.9	6.0	6.0	2,565-3,115	216,366	217,902
Office Techn-Typing	6.5	8.0	8.0	2,510-3,050	281,481	285,933
Office Svcs Supvr I-Gen	2.0	2.0	2.0	2,465-2,999	72,024	72,024
Sr Account Clk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Mgmt Svcs Techn	0.9	1.0	1.0	2,331-3,201	38,147	38,412
Info Systems Techn	2.4	3.0	3.0	2,317-3,326	115,905	117,471
Motor Vehicle Techn	268.2	290.9	290.9	2,289-2,998	10,174,694	10,245,438
Account Clk II	4.5	4.5	4.5	2,209-2,687	145,514	145,514
Word Processing Techn	2.8	3.0	3.0	2,172-2,780	91,199	92,507
Motor Vehicle Asst	83.3	91.0	91.0	2,130-2,780	2,840,026	2,883,684
Svc Asst (DMV Operations)	2.8	4.0	4.0	2,130-2,588	117,398	118,757
Key Data Operator	70.7	74.0	74.0	2,012-2,780	2,370,241	2,395,263
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,374	60,374
Office Asst-Gen	3.8	3.0	3.0	1,938-2,588	91,693	91,693
Office Occupations Clk	1.0	1.0	1.0	1,876-2,282	27,384	27,384
Svc Asst (Key Data Operations)	1.0	1.0	1.0	1,848-1,988	22,723	22,723
Temporary Help	3.0	5.3	5.3	(123,388)	168,032	168,032
Overtime	-	-	-	(1,205,952)	937,345	922,345
Totals	550.1	595.2	593.2	\$20,754,671	\$22,134,383	\$22,199,073
Totals, Registration Operations Division	611.1	660.4	658.4	\$24,235,334	\$25,724,381	\$25,841,764
Legal Affairs Division						
Legal Office:						
Chief Counsel II	0.3	1.0	1.0	8,654-9,731	114,468	116,772
Asst Chief Counsel	1.7	2.0	2.0	8,024-9,024	204,576	209,388
Staff Counsel III-Spec	10.4	11.0	11.0	6,902-8,517	1,119,267	1,123,590
Staff Svcs Mgr II-Supvr	0.6	1.0	1.0	5,211-6,286	74,062	75,432
Staff Svcs Mgr I	0.4	-	-	4,746-5,726	-	-
Mgr III, DMV	1.0	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Govtl Prog Analyst	4.5	4.0	4.0	4,111-4,997	232,494	235,069
Staff Counsel	7.4	10.0	10.0	3,834-7,386	773,109	788,787
Legal Support Supvr II	0.9	1.0	1.0	3,604-4,384	52,608	52,608
Legal Analyst	1.0	1.0	1.0	3,589-4,363	51,512	52,352
Legal Sec	2.0	2.0	2.0	2,839-3,623	87,044	87,044
Exec Sec I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Staff Svcs Analyst-Gen	6.1	7.0	7.0	2,632-4,155	330,092	332,330
Office Techn-Typing	2.9	3.0	3.0	2,510-3,050	101,040	104,256
Sr Legal Typist	8.9	9.0	9.0	2,419-3,285	340,675	346,931
Mgmt Svcs Techn	2.9	3.0	3.0	2,331-3,201	104,796	106,200
Temporary Help	-	-	-	(1,398)	-	-
Overtime	-	-	-	(5,191)	1,380	1,380
Totals	52.0	57.0	57.0	\$3,327,685	\$3,688,283	\$3,733,299
Totals, Legal Affairs Division	52.0	57.0	57.0	\$3,327,685	\$3,688,283	\$3,733,299
Field Operations Division						
Field Operations General Administration:						
C.E.A. IV	1.1	1.0	1.0	8,426-9,287	106,260	106,260
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,448	101,448
Asst Division Chief/Prog Mgr, DMV	0.8	1.0	1.0	6,334-6,984	76,008	79,812
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Mgr V, DMV	2.6	3.0	3.0	5,493-6,057	213,209	216,600

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Staff Svcs Mgr I	3.9	4.0	4.0	4,746-5,726	263,088	265,932
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Assoc Info Systems Analyst	4.8	5.0	5.0	4,316-5,247	296,884	302,288
Mgr III, DMV	11.1	11.0	11.0	4,113-4,999	652,863	656,149
Assoc Govtl Prog Analyst	7.6	8.0	8.0	4,111-4,997	464,394	472,527
Office Svcs Mgr I	0.1	-	-	3,714-4,514	-	-
Mgr II, DMV	1.8	2.0	2.0	3,420-4,157	99,768	99,768
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Staff Svcs Analyst-Gen	5.9	6.0	6.0	2,632-4,155	282,596	282,600
Secretary	2.0	2.0	2.0	2,510-3,051	69,346	70,979
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	68,976	71,196
Business Svc Asst-Spec	0.1	-	-	2,331-3,465	-	-
Mgmt Svcs Techn	1.8	2.0	2.0	2,331-3,201	66,384	67,788
Office Asst-Typing	0.8	0.8	0.8	2,003-2,641	23,769	23,769
Temporary Help	1.8	608.9	608.9	(118,455)	18,963,142	18,963,142
Overtime	-	-	-	(12,590)	7,113,690	7,113,690
Totals	53.2	661.7	661.7	\$3,104,762	\$29,128,537	\$29,160,660
Region I:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Mgr IV, DMV	1.0	1.0	1.0	4,520-5,493	65,916	65,916
Mgr III, DMV	9.8	10.0	10.0	4,113-4,999	577,268	585,076
Mgr II, DMV	16.8	18.0	18.0	3,420-4,157	874,993	883,318
Mgr I, DMV	45.1	50.0	50.0	3,119-3,789	2,171,211	2,206,646
Cntrl Cashier II-Motor Vehicle Services	1.0	1.0	1.0	2,863-3,482	40,155	41,676
Licensing-Registration Examiner	42.6	43.0	43.0	2,817-3,353	1,680,035	1,700,838
Sr Motor Vehicle Techn	18.3	19.0	19.0	2,757-3,353	752,504	758,094
Cntrl Cashier I-Motor Vehicle Services	13.1	14.0	14.0	2,659-3,230	527,497	532,651
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Motor Vehicle Fld Rep	104.6	116.0	116.0	2,130-2,998	3,889,980	3,950,019
Janitor	2.8	2.8	2.8	1,960-2,382	79,940	80,166
Temporary Help	48.3	-	-	(1,606,724)	-	-
Overtime	-	-	-	(332,873)	-	-
Totals	305.4	276.8	276.8	\$12,128,353	\$10,792,723	\$10,937,624
Region II:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,624	87,624
Asst Division Chief/Prog Mgr, DMV	0.1	-	-	6,334-6,984	-	-
Mgr V, DMV	1.9	3.0	3.0	5,493-6,057	215,223	218,043
Mgr IV, DMV	9.4	10.0	10.0	4,520-5,493	633,231	641,747
Mgr III, DMV	10.4	12.0	12.0	4,113-4,999	671,276	689,048
Mgr II, DMV	12.4	13.0	13.0	3,420-4,157	628,917	633,686
Mgr I, DMV	55.8	61.0	61.0	3,119-3,789	2,705,680	2,730,845
Cntrl Cashier II-Motor Vehicle Services	10.5	11.0	11.0	2,863-3,482	450,164	455,956
Licensing-Registration Examiner	82.2	85.0	85.0	2,817-3,353	3,368,218	3,413,463
Sr Motor Vehicle Techn	23.8	26.0	26.0	2,757-3,353	1,023,612	1,033,936
Cntrl Cashier I-Motor Vehicle Services	8.3	9.0	9.0	2,659-3,230	339,803	342,021
Secretary	1.9	2.0	2.0	2,510-3,051	73,224	73,224
Motor Vehicle Fld Rep	271.1	291.8	291.8	2,130-2,998	9,712,913	9,932,279
Janitor	5.0	5.1	5.1	1,960-2,382	167,666	168,967
Temporary Help	116.6	-	-	(3,566,425)	-	-
Overtime	-	-	-	(756,089)	-	-
Totals	610.4	529.9	529.9	\$22,923,992	\$20,077,551	\$20,420,839

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Region III:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	96,612	96,612
Mgr V, DMV	1.0	1.0	1.0	5,493-6,057	71,808	72,681
Mgr IV, DMV	5.2	6.0	6.0	4,520-5,493	379,672	386,532
Mgr III, DMV	13.4	14.0	14.0	4,113-4,999	818,239	830,138
Mgr II, DMV	16.8	18.0	18.0	3,420-4,157	892,455	898,692
Mgr I, DMV	51.3	54.0	54.0	3,119-3,789	2,394,254	2,420,654
Cntrl Cashier II-Motor Vehicle Services	6.9	7.0	7.0	2,863-3,482	289,736	291,684
Supvng Motor Vehicle Rep	1.0	1.0	1.0	2,851-3,448	42,576	42,576
Licensing-Registration Examiner	58.2	59.0	59.0	2,817-3,353	2,364,325	2,383,765
Sr Motor Vehicle Techn	29.6	30.0	30.0	2,757-3,353	1,206,142	1,209,027
Cntrl Cashier I-Motor Vehicle Services	14.9	15.0	15.0	2,659-3,230	577,401	578,918
Secretary	1.0	1.0	1.0	2,510-3,051	37,812	37,812
Motor Vehicle Fld Rep	213.3	220.3	220.3	2,130-2,998	7,587,386	7,702,200
Janitor	4.5	4.5	4.5	1,960-2,382	130,188	130,188
Temporary Help	133.8	-	-	(4,069,028)	-	-
Overtime	-	-	-	(545,608)	-	-
Totals	551.8	431.8	431.8	\$20,814,792	\$16,888,606	\$17,081,479
Region IV:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,624	87,624
Mgr IV, DMV	2.0	2.0	2.0	4,520-5,493	131,832	131,832
Mgr III, DMV	9.9	10.0	10.0	4,113-4,999	590,173	597,805
Mgr II, DMV	13.8	15.0	15.0	3,420-4,157	736,930	745,068
Mgr I, DMV	33.2	35.0	35.0	3,119-3,789	1,561,511	1,575,868
Cntrl Cashier II-Motor Vehicle Services	2.0	2.0	2.0	2,863-3,482	83,520	83,568
Licensing-Registration Examiner	39.4	41.6	41.6	2,817-3,353	1,678,237	1,696,210
Sr Motor Vehicle Techn	19.7	20.0	20.0	2,757-3,353	803,535	811,570
Warehouse Worker	0.9	1.0	1.0	2,688-2,923	31,884	31,884
Cntrl Cashier I-Motor Vehicle Services	13.4	14.0	14.0	2,659-3,230	536,481	539,143
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Motor Vehicle Fld Rep	114.7	121.0	121.0	2,130-2,998	4,243,868	4,294,626
Janitor	3.0	3.2	3.2	1,960-2,382	87,341	88,396
Temporary Help	75.7	-	-	(2,453,902)	-	-
Overtime	-	-	-	(280,569)	-	-
Totals	329.7	266.8	266.8	\$12,854,037	\$10,609,548	\$10,720,206
Region V:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	87,624	87,624
Mgr V, DMV	2.6	3.0	3.0	5,493-6,057	212,883	217,173
Mgr IV, DMV	5.3	6.0	6.0	4,520-5,493	387,246	393,552
Mgr III, DMV	17.7	19.0	19.0	4,113-4,999	1,109,101	1,120,385
Mgr II, DMV	14.3	16.0	16.0	3,420-4,157	775,338	782,568
Mgr I, DMV	53.1	57.0	57.0	3,119-3,789	2,532,037	2,560,185
Cntrl Cashier II-Motor Vehicle Services	8.8	9.0	9.0	2,863-3,482	365,714	367,574
Supvng Motor Vehicle Rep	2.4	2.0	2.0	2,851-3,448	82,752	82,752
Licensing-Registration Examiner	86.5	90.0	90.0	2,817-3,353	3,638,230	3,651,924
Sr Motor Vehicle Techn	13.6	16.0	16.0	2,757-3,353	637,447	644,359
Cntrl Cashier I-Motor Vehicle Services	14.4	15.0	15.0	2,659-3,230	579,380	581,605
Secretary	0.9	1.0	1.0	2,510-3,051	36,612	36,612
Motor Vehicle Fld Rep	317.9	332.9	332.9	2,130-2,998	11,727,054	11,820,328
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Janitor	9.4	10.3	10.3	1,960-2,382	287,942	288,847

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Temporary Help	126.3	-	-	(3,752,996)	-	-
Overtime	-	-	-	(1,068,043)	-	-
Totals	675.1	579.2	579.2	\$26,009,681	\$22,491,052	\$22,667,180
Region VI:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Mgr V, DMV	7.8	9.0	9.0	5,493-6,057	640,615	647,220
Mgr IV, DMV	9.8	11.0	11.0	4,520-5,493	708,626	714,242
Mgr III, DMV	11.7	12.0	12.0	4,113-4,999	703,795	709,263
Mgr II, DMV	0.7	1.0	1.0	3,420-4,157	48,631	49,884
Mgr I, DMV	66.9	70.0	70.0	3,119-3,789	3,129,814	3,154,323
Cntrl Cashier II-Motor Vehicle Services	14.3	15.0	15.0	2,863-3,482	617,402	623,744
Supvng Motor Vehicle Rep	1.0	1.0	1.0	2,851-3,448	41,376	41,376
Licensing-Registration Examiner	98.3	102.0	102.0	2,817-3,353	4,101,439	4,138,753
Sr Motor Vehicle Techn	13.5	14.0	14.0	2,757-3,353	561,765	565,617
Cntrl Cashier I-Motor Vehicle Services	1.9	2.0	2.0	2,659-3,230	74,820	75,679
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Motor Vehicle Fld Rep	408.1	430.9	430.9	2,130-2,998	15,153,312	15,290,055
Janitor	12.1	12.4	12.4	1,960-2,382	346,445	348,619
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Office Occupations Clk	2.0	2.0	2.0	1,876-2,282	54,768	54,768
Temporary Help	146.2	-	-	(4,345,415)	-	-
Overtime	-	-	-	(674,082)	-	-
Totals	797.3	685.3	685.3	\$29,900,684	\$26,347,088	\$26,577,823
Region VII:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Mgr V, DMV	2.0	2.0	2.0	5,493-6,057	145,368	145,368
Mgr IV, DMV	7.0	7.0	7.0	4,520-5,493	458,367	458,367
Mgr III, DMV	7.6	8.0	8.0	4,113-4,999	462,924	468,074
Mgr II, DMV	7.9	8.0	8.0	3,420-4,157	399,072	399,072
Mgr I, DMV	35.1	37.0	37.0	3,119-3,789	1,664,943	1,681,829
Cntrl Cashier II-Motor Vehicle Services	6.6	7.0	7.0	2,863-3,482	286,114	289,744
Supvng Motor Vehicle Rep	2.2	3.0	3.0	2,851-3,448	124,128	124,128
Licensing-Registration Examiner	48.0	50.0	50.0	2,817-3,353	1,984,142	2,008,218
Sr Motor Vehicle Techn	9.5	10.0	10.0	2,757-3,353	389,837	393,276
Cntrl Cashier I-Motor Vehicle Services	3.7	4.0	4.0	2,659-3,230	154,384	155,040
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Motor Vehicle Fld Rep	222.0	231.5	231.5	2,130-2,998	7,907,051	8,030,865
Janitor	1.7	1.7	1.7	1,960-2,382	47,359	47,359
Office Occupations Clk	1.0	1.0	1.0	1,876-2,282	27,384	27,384
Temporary Help	59.4	-	-	(1,785,244)	-	-
Overtime	-	-	-	(626,475)	-	-
Totals	415.7	372.2	372.2	\$15,960,343	\$14,184,297	\$14,361,948
Region VIII:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	87,624	87,624
Mgr V, DMV	3.3	4.0	4.0	5,493-6,057	289,332	291,927
Mgr IV, DMV	6.5	8.0	8.0	4,520-5,493	508,558	517,149
Mgr III, DMV	11.4	12.0	12.0	4,113-4,999	700,212	709,032
Mgr II, DMV	11.7	12.0	12.0	3,420-4,157	590,195	594,216
Mgr I, DMV	52.9	56.0	56.0	3,119-3,789	2,484,371	2,506,213
Cntrl Cashier II-Motor Vehicle Services	10.1	11.0	11.0	2,863-3,482	446,506	453,102
Licensing-Registration Examiner	61.7	63.5	63.5	2,817-3,353	2,540,260	2,560,614

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Sr Motor Vehicle Techn	8.2	9.0	9.0	2,757-3,353	359,662	363,902
Cntrl Cashier I-Motor Vehicle Services	6.6	7.0	7.0	2,659-3,230	270,254	271,320
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Motor Vehicle Fld Rep	267.4	282.5	282.5	2,130-2,998	9,873,966	9,976,879
Janitor	4.9	4.9	4.9	1,960-2,382	140,297	141,427
Temporary Help	137.8	-	-	(4,211,784)	-	-
Overtime	-	-	-	(782,427)	-	-
Totals	584.4	471.9	471.9	\$22,328,754	\$18,327,849	\$18,510,017
Totals, Field Operations Division	4,323.0	4,275.6	4,275.6	\$166,025,398	\$168,847,251	\$170,437,776
Information Systems Division						
Enterprise Planning & Services Branch:						
DP Mgr IV	0.8	1.0	1.0	6,964-7,678	83,568	87,744
DP Mgr III	1.5	2.0	2.0	6,334-6,984	157,716	163,566
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Systems Software Spec III-Supvr	2.1	-	-	5,709-6,938	-	-
Systems Software Spec III-Tech	4.4	1.0	1.0	5,709-6,938	83,256	83,256
DP Mgr II	2.3	4.0	4.0	5,206-6,327	290,244	293,364
Sr Info Systems Analyst-Spec	2.3	3.0	3.0	5,206-6,327	226,062	227,772
Sr Info Systems Analyst-Supvr	0.8	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	1.5	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	14.3	3.0	3.0	5,196-6,316	204,802	211,250
Staff Svcs Mgr I	0.4	1.0	1.0	4,746-5,726	68,712	68,712
DP Mgr I	4.2	5.0	5.0	4,732-5,754	338,033	343,770
Staff Info Systems Analyst-Spec	16.3	19.7	19.7	4,732-5,754	1,334,941	1,343,708
Staff Programmer Analyst-Spec	1.8	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	8.7	2.0	2.0	4,731-5,753	138,072	138,072
Assoc Info Systems Analyst	12.3	15.0	15.0	4,316-5,247	887,135	905,288
Assoc Programmer Analyst-Spec	1.6	-	-	4,316-5,247	-	-
Assoc Systems Software Spec-Tech	1.2	-	-	4,308-5,235	-	-
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Programmer II	0.8	-	-	3,768-4,581	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	36,864	38,712
Asst Info Systems Analyst	6.4	5.0	5.0	2,902-4,363	196,522	199,806
Staff Svcs Analyst-Gen	2.3	4.0	4.0	2,632-4,155	151,944	157,404
Secretary	0.7	1.0	1.0	2,510-3,051	35,358	36,450
Office Techn-Typing	3.3	6.0	6.0	2,510-3,050	219,282	219,600
Mgmt Svcs Techn	1.5	3.0	3.0	2,331-3,201	113,411	113,411
Motor Vehicle Asst	1.0	1.0	1.0	2,130-2,780	33,360	33,360
Temporary Help	-	0.2	0.2	-	6,415	6,415
Overtime	-	-	-	(54,757)	82,969	82,969
Totals	94.7	78.9	78.9	\$6,133,319	\$4,772,474	\$4,838,437
Infrastructure Branch:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	87,624	87,624
DP Mgr IV	0.6	1.0	1.0	6,964-7,678	90,066	92,136
DP Mgr III	3.0	3.0	3.0	6,334-6,984	243,597	247,428
Systems Software Spec III-Supvr	1.6	3.0	3.0	5,709-6,938	249,768	249,768
Systems Software Spec III-Tech	2.6	12.0	12.0	5,709-6,938	932,736	953,760
DP Mgr II	4.3	5.0	5.0	5,206-6,327	363,318	369,288
Sr Info Systems Analyst-Spec	3.0	5.0	3.0	5,206-6,327	344,070	224,166
Sr Programmer Analyst-Spec	0.5	2.0	2.0	5,206-6,327	151,848	151,848
Systems Software Spec II-Tech	7.9	19.0	18.0	5,196-6,316	1,415,872	1,360,656
DP Mgr I	10.8	12.0	12.0	4,732-5,754	791,197	806,262

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Staff Info Systems Analyst-Spec	32.3	31.0	31.0	4,732-5,754	2,093,951	2,105,668
Staff Programmer Analyst-Spec	0.4	4.0	2.0	4,732-5,754	269,568	138,096
Systems Software Spec I-Tech	7.8	12.0	12.0	4,731-5,753	797,675	806,313
Assoc Info Systems Analyst	31.4	30.0	30.0	4,316-5,247	1,802,220	1,832,508
Assoc Programmer Analyst-Spec	0.3	3.0	3.0	4,316-5,247	157,320	165,195
Assoc Systems Software Spec-Tech	0.3	2.0	2.0	4,308-5,235	107,669	113,050
Computer Operations Supvr II	0.5	-	-	4,123-4,972	-	-
Info Systems Techn Supvr II	2.2	3.0	3.0	4,123-4,972	170,884	173,356
Info Systems Techn Spec II	4.5	5.0	5.0	3,924-4,770	283,160	286,114
Programmer II	0.3	1.0	1.0	3,768-4,581	54,972	54,972
Info Systems Techn Supvr I	1.6	1.0	1.0	3,431-4,123	49,476	49,476
Computer Operations Spec I	3.8	3.0	3.0	3,266-3,969	140,749	142,937
Info Systems Techn Spec I	3.5	4.0	4.0	3,266-3,969	184,408	186,556
Asst Info Systems Analyst	23.0	25.0	25.0	2,902-4,363	1,203,411	1,228,740
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn-Typing	4.3	1.0	1.0	2,510-3,050	36,600	36,600
Computer Operator	7.3	7.0	7.0	2,317-3,326	277,028	277,336
Info Systems Techn	16.3	20.0	19.0	2,317-3,326	745,085	719,320
Motor Vehicle Techn	0.1	1.0	1.0	2,289-2,998	33,704	35,392
Stock Clk	1.3	1.0	1.0	2,261-2,749	31,421	31,421
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	0.6	1.3	0.3	(65,914)	76,126	9,728
Overtime	-	-	-	(161,818)	125,809	125,809
Totals	179.0	220.3	213.3	\$10,580,288	\$13,379,000	\$13,129,191
Enterprise Applications:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,448	101,448
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
DP Mgr III	2.4	2.0	2.0	6,334-6,984	167,616	167,616
DP Mgr II	4.7	4.0	4.0	5,206-6,327	301,120	303,584
Sr Info Systems Analyst-Spec	3.4	4.0	4.0	5,206-6,327	303,696	303,696
Sr Info Systems Analyst-Supvr	1.3	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Spec	7.7	8.0	8.0	5,206-6,327	607,392	607,392
DP Mgr I	8.0	8.0	8.0	4,732-5,754	540,904	546,499
Staff Info Systems Analyst-Spec	14.8	14.0	14.0	4,732-5,754	960,112	960,112
Staff Info Systems Analyst-Supvr	0.8	1.0	1.0	4,732-5,754	69,048	69,048
Staff Programmer Analyst-Spec	23.5	37.8	37.8	4,732-5,754	2,419,820	2,464,107
Assoc Info Systems Analyst	10.4	12.0	12.0	4,316-5,247	719,259	732,380
Assoc Programmer Analyst-Spec	28.9	18.0	18.0	4,316-5,247	1,067,842	1,084,323
Programmer II	3.3	3.0	3.0	3,768-4,581	154,832	161,030
Mgr II, DMV	1.0	1.0	1.0	3,420-4,157	49,884	49,884
Mgr I, DMV	0.4	1.0	1.0	3,119-3,789	45,468	45,468
Asst Info Systems Analyst	5.2	4.0	4.0	2,902-4,363	191,178	193,584
Cntrl Cashier II-Vehicle Registration	0.8	1.0	1.0	2,863-3,482	41,784	41,784
Office Techn-Typing	1.4	-	-	2,510-3,050	-	-
Mgmt Svcs Techn	1.5	-	-	2,331-3,201	-	-
Temporary Help	0.4	0.2	0.2	(52,044)	7,653	7,653
Overtime	-	-	-	(91,758)	98,974	98,974
Totals	121.9	122.0	122.0	\$7,873,469	\$8,016,090	\$8,106,642
Totals, Information Systems Division	395.6	421.2	414.2	\$24,587,076	\$26,167,564	\$26,074,270
TOTALS, AUTHORIZED POSITIONS	8,245.2	8,478.7	8,469.1	\$348,039,466	\$362,105,773	\$365,421,803
Regular/Ongoing Positions	7,300.0	7,790.5	7,782.5	308,351,862	329,444,387	332,875,892
Temporary Help	945.2	688.2	686.6	29,687,295	21,667,164	21,566,689
Overtime	-	-	-	10,000,309	10,994,222	10,979,222

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Executive						
Executive Office:						
Director	0.5	-	-	\$8,681-9,388	-	-
Chief Dep Director	1.0	-	-	8,611-9,857	-	-
C.E.A. III	0.2	-	-	8,030-8,854	-	-
Staff Counsel III-Spec	1.0	-	-	6,902-8,517	-	-
Special Advisor & Chief Info Ofcr	1.0	-	-	6,468-6,994	-	-
Adm Asst I	1.5	-	-	3,418-4,347	-	-
Exec Asst	0.5	-	-	3,072-3,734	-	-
Security Management:						
C.E.A. I	1.0	-	-	5,768-7,324	-	-
Sr Info Systems Analyst-Spec	0.6	-	-	5,206-6,327	-	-
DP Mgr II	0.8	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	2.9	-	-	5,196-6,316	-	-
Staff Info Systems Analyst-Spec	1.1	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	3.1	-	-	4,316-5,247	-	-
Special Projects Office:						
DP Mgr IV	0.5	-	-	6,964-7,678	-	-
DP Mgr III	1.8	-	-	6,334-6,984	-	-
Sr Info Systems Analyst-Spec	2.4	-	-	5,206-6,327	-	-
DP Mgr II	0.7	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	0.5	-	-	5,196-6,316	-	-
Assoc Info Systems Analyst-Spec	0.7	-	-	4,316-5,247	-	-
Business Process Info Technology:						
DP Mgr III	0.6	-	-	6,334-6,984	-	-
Sr Info Systems Analyst-Spec	1.7	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	2.0	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	3.3	-	-	5,196-6,316	-	-
Systems Software Spec II-Supvry	0.6	-	-	5,196-6,316	-	-
Staff Info Systems Analyst-Spec	1.3	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	0.6	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	0.7	-	-	4,731-5,753	-	-
Assoc Info Systems Analyst-Spec	0.7	-	-	4,316-5,247	-	-
Office Techn-Typing	0.6	-	-	2,510-3,050	-	-
Client Server Support:						
DP Mgr III	0.5	-	-	6,334-6,984	-	-
Systems Software Spec III-Supvry	0.5	-	-	5,709-6,938	-	-
Systems Software Spec III-Tech	1.0	-	-	5,709-6,938	-	-
Sr Info Systems Analyst-Spec	0.6	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	5.1	-	-	5,196-6,316	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	1.5	-	-	4,316-5,247	-	-
Adm Asst I	0.3	-	-	3,418-4,347	-	-
Office Techn-Typing	0.1	-	-	2,510-3,050	-	-
Totals, Executive	44.5	-	-	\$3,263,178	-	-
Engineering and Support						
Assistant Director:						
C.E.A. II	0.8	-	-	7,302-8,051	-	-
Adm Asst I	1.0	-	-	3,418-4,347	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Data Center Operations:						
DP Mgr III	0.3	-	-	6,334-6,984	-	-
DP Mgr II	0.3	-	-	5,206-6,327	-	-
DP Mgr I	0.3	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	1.1	-	-	4,316-5,247	-	-
Computer Operations Supvr II	0.4	-	-	4,123-4,972	-	-
Info Systems Techn Supvr II	0.3	-	-	4,123-4,972	-	-
Limited Exam & Appt Prog Candidate	0.1	-	-	4,123-4,972	-	-
Info Systems Techn Spec II	0.6	-	-	3,924-4,770	-	-
Computer Operations Spec I	1.0	-	-	3,266-3,969	-	-
Info Systems Techn Spec I	0.7	-	-	3,266-3,969	-	-
Asst Info Systems Analyst	0.5	-	-	2,902-4,363	-	-
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Computer Operator	0.6	-	-	2,317-3,326	-	-
Info Systems Techn	0.9	-	-	2,317-3,326	-	-
Data Center Operations/Swing:						
DP Mgr I	0.3	-	-	4,732-5,754	-	-
Computer Operations Supvr II	0.7	-	-	4,123-4,972	-	-
Info Systems Techn Spec II	0.1	-	-	3,924-4,770	-	-
Computer Operations Spec I	0.7	-	-	3,266-3,969	-	-
Info Systems Techn Spec I	0.7	-	-	3,266-3,969	-	-
Computer Operator	0.6	-	-	2,317-3,326	-	-
Info Systems Techn	0.7	-	-	2,317-3,326	-	-
Data Center Operations/Grave:						
Computer Operations Supvr II	0.7	-	-	4,123-4,972	-	-
Computer Operations Spec I	0.3	-	-	3,266-3,969	-	-
Asst Info Systems Analyst	0.3	-	-	2,902-4,363	-	-
Computer Operator	0.7	-	-	2,317-3,326	-	-
Change Management/Mainframe Operations:						
DP Mgr II	1.0	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Spec	0.3	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	1.6	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	3.3	-	-	4,316-5,247	-	-
Info Systems Techn Spec I	0.1	-	-	3,266-3,969	-	-
Change Management/Mainframe Operations/Swing:						
Assoc Info Systems Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Computer Operations Spec II	0.3	-	-	3,924-4,770	-	-
Asst Info Systems Analyst	0.3	-	-	2,902-4,363	-	-
Change Management/Mainframe Operations/Grave:						
Assoc Info Systems Analyst-Spec	0.7	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	0.3	-	-	2,902-4,363	-	-
System and Storage Services:						
DP Mgr III	0.6	-	-	6,334-6,984	-	-
Systems Software Spec III-Supvry	1.2	-	-	5,709-6,938	-	-
Systems Software Spec III-Tech	6.1	-	-	5,709-6,938	-	-
DP Mgr II	0.1	-	-	5,206-6,327	-	-
Systems Software Spec II-Supvry	1.3	-	-	5,196-6,316	-	-
Systems Software Spec II-Tech	10.6	-	-	5,196-6,316	-	-
DP Mgr I	0.6	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	4.6	-	-	4,731-5,753	-	-
Assoc Info Systems Analyst-Spec	3.8	-	-	4,316-5,247	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Systems Software Spec-Tech	1.7	-	-	4,308-5,235	-	-
Info Systems Techn Spec II	0.6	-	-	3,924-4,770	-	-
Asst Info Systems Analyst	1.5	-	-	2,902-4,363	-	-
Info Systems Techn	0.6	-	-	2,317-3,326	-	-
Online Solutions:						
DP Mgr III	1.0	-	-	6,334-6,984	-	-
Systems Software Spec III-Supvry	2.2	-	-	5,709-6,938	-	-
Systems Software Spec III-Tech	6.3	-	-	5,709-6,938	-	-
Systems Software Spec II-Supvry	0.2	-	-	5,196-6,316	-	-
Systems Software Spec II-Tech	7.0	-	-	5,196-6,316	-	-
Systems Software Spec I-Tech	1.9	-	-	4,731-5,753	-	-
Assoc Info Systems Analyst-Spec	0.2	-	-	4,316-5,247	-	-
Assoc Systems Software Spec-Tech	0.9	-	-	4,308-5,235	-	-
Mid-Range Systems:						
DP Mgr III	0.5	-	-	6,334-6,984	-	-
Systems Software Spec III-Supvry	0.5	-	-	5,709-6,938	-	-
Systems Software Spec III-Tech	3.5	-	-	5,709-6,938	-	-
Systems Software Spec II-Supvry	0.5	-	-	5,196-6,316	-	-
Systems Software Spec II-Tech	3.8	-	-	5,196-6,316	-	-
Systems Software Spec I-Tech	0.5	-	-	4,731-5,753	-	-
Asst Info Systems Analyst	0.5	-	-	2,902-4,363	-	-
Network Architecture and Planning:						
DP Mgr III	0.1	-	-	6,334-6,984	-	-
Systems Software Spec III-Tech	1.3	-	-	5,709-6,938	-	-
Sr Info Systems Analyst-Spec	0.3	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	0.2	-	-	5,196-6,316	-	-
Systems Software Spec I-Tech	0.3	-	-	4,731-5,753	-	-
Client/Server Support:						
DP Mgr III	0.2	-	-	6,334-6,984	-	-
Systems Software Spec III-Supvry	0.2	-	-	5,709-6,938	-	-
Systems Software Spec III-Tech	0.3	-	-	5,709-6,938	-	-
Sr Info Systems Analyst-Spec	0.2	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	1.9	-	-	5,196-6,316	-	-
Staff Info Systems Analyst-Spec	0.3	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	0.5	-	-	4,316-5,247	-	-
Adm Asst I	0.1	-	-	3,418-4,347	-	-
Totals, Engineering and Support	92.1	-	-	\$6,375,037	-	-
Government Technology						
Assistant Director:						
Asst Director	1.0	-	-	8,209-8,879	-	-
Adm Asst I	0.1	-	-	3,418-4,347	-	-
Internet Services:						
DP Mgr III	1.0	-	-	6,334-6,984	-	-
Systems Software Spec III-Supvry	0.7	-	-	5,709-6,938	-	-
Systems Software Spec III-Tech	0.1	-	-	5,709-6,938	-	-
Systems Software Spec II-Supvry	1.3	-	-	5,196-6,316	-	-
Systems Software Spec II-Tech	4.4	-	-	5,196-6,316	-	-
Staff Info Systems Analyst-Spec	2.0	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	1.4	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	4.4	-	-	4,731-5,753	-	-
Assoc Info Systems Analyst-Spec	2.0	-	-	4,316-5,247	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Assoc Programmer Analyst-Spec	2.4	-	-	4,316-5,247	-	-
Assoc Systems Software Spec-Tech	1.0	-	-	4,308-5,235	-	-
Business Resource Development:						
DP Mgr III	0.7	-	-	6,334-6,984	-	-
Sr Info Systems Analyst-Spec	1.3	-	-	5,206-6,327	-	-
Mid-Range Systems:						
DP Mgr III	0.3	-	-	6,334-6,984	-	-
Systems Software Spec III-Suprvy	0.3	-	-	5,709-6,938	-	-
Systems Software Spec III-Tech	2.2	-	-	5,709-6,938	-	-
Systems Software Spec II-Tech	3.0	-	-	5,196-6,316	-	-
Asst Info Systems Analyst	0.3	-	-	2,902-4,363	-	-
Client/Server Support:						
Systems Software Spec III-Suprvy	0.3	-	-	5,709-6,938	-	-
Systems Software Spec III-Tech	1.3	-	-	5,709-6,938	-	-
DP Mgr II	0.3	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Spec	0.3	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	3.2	-	-	5,196-6,316	-	-
Staff Info Systems Analyst-Spec	0.7	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	1.1	-	-	4,316-5,247	-	-
Adm Asst I	0.2	-	-	3,418-4,347	-	-
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Online Solutions:						
DP Mgr III	0.3	-	-	6,334-6,984	-	-
Systems Software Spec III-Suprvy	0.5	-	-	5,709-6,938	-	-
Systems Software Spec III-Tech	2.0	-	-	5,709-6,938	-	-
Systems Software Spec II-Tech	2.0	-	-	5,196-6,316	-	-
Systems Software Spec I-Tech	0.5	-	-	4,731-5,753	-	-
Assoc Systems Software Spec-Tech	0.3	-	-	4,308-5,235	-	-
Business Process Information Technology:						
Sr Info Systems Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	1.8	-	-	5,196-6,316	-	-
Staff Info Systems Analyst-Spec	0.7	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	0.3	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	0.3	-	-	4,731-5,753	-	-
Assoc Info Systems Analyst-Spec	0.4	-	-	4,316-5,247	-	-
Totals, Government Technology	48.6	-	-	\$3,529,649	-	-
Network Systems						
Assistant Director:						
C.E.A. II	0.6	-	-	7,302-8,051	-	-
Adm Asst I	1.0	-	-	3,418-4,347	-	-
Network Infrastructure and Support:						
DP Mgr III	0.7	-	-	6,334-6,984	-	-
Sr Info Systems Analyst-Spec	2.5	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Supvr	1.6	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	2.8	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Supvr	0.3	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	4.8	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	0.5	-	-	2,902-4,363	-	-
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Network Support Center:						
DP Mgr II	0.8	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	1.8	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	3.3	-	-	4,316-5,247	-	-
Assoc Systems Software Spec-Tech	0.4	-	-	4,308-5,235	-	-
Asst Info Systems Analyst	1.3	-	-	2,902-4,363	-	-
Network Support Center/Swing:						
Assoc Info Systems Analyst-Spec	1.7	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	1.7	-	-	2,902-4,363	-	-
Network Support Center/Grave:						
Assoc Info Systems Analyst-Spec	2.5	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	0.8	-	-	2,902-4,363	-	-
Network Ops-Help Desk:						
Staff Info Systems Analyst-Spec	0.3	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Supvr	0.2	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	2.0	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	1.2	-	-	2,902-4,363	-	-
Network Architecture and Planning:						
DP Mgr III	0.9	-	-	6,334-6,984	-	-
Systems Software Spec III-Tech	6.7	-	-	5,709-6,938	-	-
Sr Info Systems Analyst-Spec	1.7	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	0.8	-	-	5,196-6,316	-	-
Systems Software Spec I-Tech	1.3	-	-	4,731-5,753	-	-
Totals, Network Systems	45.0	-	-	\$2,986,631	-	-
Administration						
Assistant Director:						
C.E.A. II	1.0	-	-	7,302-8,051	-	-
Staff Services Mgr II-MgrI	1.0	-	-	5,768-6,361	-	-
Adm Asst I	1.0	-	-	3,418-4,347	-	-
Bureau of Finance:						
Staff Services Mgr III	1.0	-	-	6,334-6,984	-	-
Staff Adm Analyst-Acctg	0.8	-	-	4,746-5,726	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Limited Exam & Appt Prog Candidate	0.1	-	-	4,123-4,972	-	-
Assoc Govtl Prog Analyst	1.7	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	0.8	-	-	2,902-4,363	-	-
Truck Driver	1.0	-	-	2,851-3,420	-	-
Staff Services Analyst-Gen	1.0	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Office Techn-Gen	0.9	-	-	2,465-2,998	-	-
Office Asst-Typing	0.7	-	-	2,003-2,641	-	-
Budgets & Financial Services:						
Staff Services Mgr II-Supvry	0.6	-	-	5,211-6,286	-	-
Assoc Budget Analyst	0.3	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	2.6	-	-	4,111-4,997	-	-
Sr Acctg Officer-Spec	1.0	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	2.7	-	-	2,632-4,155	-	-
Office Techn-Typing	2.0	-	-	2,510-3,050	-	-
Acct Clerk II	0.9	-	-	2,209-2,687	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Financial Analysis & Chargeback Systems:						
Staff Services Mgr II-Supvry	1.0	-	-	5,211-6,286	-	-
Systems Software Spec II-Tech	1.2	-	-	5,196-6,316	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	0.4	-	-	4,731-5,753	-	-
Assoc Programmer Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	4.2	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	2.0	-	-	2,902-4,363	-	-
Bureau of Administration and Support Services:						
DP Mgr III	0.8	-	-	6,334-6,984	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Procurement Services:						
DP Mgr II	1.0	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	2.5	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	4.0	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	3.6	-	-	2,902-4,363	-	-
Office Asst-Typing	0.5	-	-	2,003-2,641	-	-
Human Resources:						
Staff Services Mgr II-Supvry	1.0	-	-	5,211-6,286	-	-
Staff Services Mgr I	2.0	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	1.2	-	-	4,111-4,997	-	-
Assoc Personnel Analyst	3.0	-	-	4,111-4,997	-	-
Sr Pers Spec	0.6	-	-	3,416-4,155	-	-
Staff Services Analyst-Gen	2.6	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Pers Spec	1.1	-	-	2,431-3,800	-	-
Facilities:						
Sr Info Systems Analyst-Supvr	1.0	-	-	5,206-6,327	-	-
Assoc Info Systems Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	1.0	-	-	2,902-4,363	-	-
Totals, Administration	64.3	-	-	\$3,631,152	-	-
Customer Relations						
Assistant Director:						
C.E.A. II	1.0	-	-	7,302-8,051	-	-
Exec Asst	0.2	-	-	3,072-3,734	-	-
Exec Secretary I	0.7	-	-	2,822-3,431	-	-
Enterprise Operations:						
DP Mgr III	0.7	-	-	6,334-6,984	-	-
Sr Info Systems Analyst-Spec	0.7	-	-	5,206-6,327	-	-
DP Mgr I	0.2	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	0.3	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Info Systems Techn Spec II	0.2	-	-	3,924-4,770	-	-
Asst Info Systems Analyst	0.2	-	-	2,902-4,363	-	-
Office Techn-Typing	0.1	-	-	2,510-3,050	-	-
Info Systems Techn	0.2	-	-	2,317-3,326	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Operations Services:						
DP Mgr II	0.7	-	-	5,206-6,327	-	-
DP Mgr I	0.6	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	0.7	-	-	4,316-5,247	-	-
Computer Operations Supvr II	0.2	-	-	4,123-4,972	-	-
Info Systems Techn Supvr II	0.7	-	-	4,123-4,972	-	-
Info Systems Techn Spec II	0.7	-	-	3,924-4,770	-	-
Computer Operations Spec I	1.9	-	-	3,266-3,969	-	-
Info Systems Techn Spec I	1.3	-	-	3,266-3,969	-	-
Computer Operator	1.3	-	-	2,317-3,326	-	-
Info Systems Techn	1.3	-	-	2,317-3,326	-	-
Operations Services/Swing:						
DP Mgr I	0.6	-	-	4,732-5,754	-	-
Computer Operations Supvr II	1.3	-	-	4,123-4,972	-	-
Info Systems Techn Spec II	0.7	-	-	3,924-4,770	-	-
Computer Operations Spec I	1.3	-	-	3,266-3,969	-	-
Info Systems Techn Spec I	0.7	-	-	3,266-3,969	-	-
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Computer Operator	1.3	-	-	2,317-3,326	-	-
Info Systems Techn	1.3	-	-	2,317-3,326	-	-
Operations Services/Grave:						
DP Mgr I	0.3	-	-	4,732-5,754	-	-
Computer Operations Supvr II	1.3	-	-	4,123-4,972	-	-
Computer Operations Spec I	0.7	-	-	3,266-3,969	-	-
Asst Info Systems Analyst	0.7	-	-	2,902-4,363	-	-
Computer Operator	1.3	-	-	2,317-3,326	-	-
Change Management:						
DP Mgr II	0.7	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Spec	0.7	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	2.0	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	3.9	-	-	4,316-5,247	-	-
Info Systems Techn Spec I	0.6	-	-	3,266-3,969	-	-
Mainframe Ops:						
DP Mgr II	0.6	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	1.3	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	3.0	-	-	4,316-5,247	-	-
Mainframe Op/Swing:						
Assoc Info Systems Analyst-Spec	0.7	-	-	4,316-5,247	-	-
Computer Operations Spec II	0.5	-	-	3,924-4,770	-	-
Asst Info Systems Analyst	0.7	-	-	2,902-4,363	-	-
Mainframe Ops/Grave:						
Assoc Info Systems Analyst-Spec	1.7	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	0.3	-	-	2,902-4,363	-	-
Project Management Office:						
DP Mgr IV	0.2	-	-	6,964-7,678	-	-
DP Mgr III	1.0	-	-	6,334-6,984	-	-
Sr Info Systems Analyst-Spec	1.1	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	0.3	-	-	5,196-6,316	-	-
Assoc Info Systems Analyst-Spec	0.3	-	-	4,316-5,247	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Customer Relations/Communication:						
Sr Info Systems Analyst-Spec	6.9	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Supvr	1.0	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	3.0	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	3.0	-	-	4,316-5,247	-	-
Network Infrastructure and Support:						
DP Mgr III	0.2	-	-	6,334-6,984	-	-
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Network Projects:						
Sr Info Systems Analyst-Spec	0.5	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Supvr	0.2	-	-	5,206-6,327	-	-
Assoc Info Systems Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Network Implementation:						
Sr Info Systems Analyst-Supvr	0.2	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	0.7	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	0.2	-	-	4,316-5,247	-	-
Network Support Center:						
DP Mgr II	0.2	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	0.3	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Supvr	0.2	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	1.2	-	-	4,316-5,247	-	-
Assoc Systems Software Spec-Tech	0.2	-	-	4,308-5,235	-	-
Asst Info Systems Analyst	0.5	-	-	2,902-4,363	-	-
Network Support Center/Swing:						
Assoc Info Systems Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	0.3	-	-	2,902-4,363	-	-
Network Support Center/Grave:						
Assoc Info Systems Analyst-Spec	0.5	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	0.2	-	-	2,902-4,363	-	-
Totals, Customer Relations	65.8	-	-	\$4,036,832	-	-
Temporary Help	3.1	-	-	208,616	-	-
Overtime	-	-	-	190,265	-	-
TOTALS, AUTHORIZED POSITIONS	363.4	-	-	\$24,221,360	-	-
Regular/Ongoing Positions	360.3	-	-	23,822,479	-	-
Temporary Help	3.1	-	-	208,616	-	-
Overtime	-	-	-	190,265	-	-