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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 Branch						
Director's Office:						
Director	1.0	1.0	1.0	\$10,272	\$123,255	\$123,255
Chief Dep Director	1.0	1.0	1.0	9,115-9,857	109,380	109,380
C.E.A. II	1.0	1.0	1.0	7,302-8,051	106,248	106,248
Asst Director	1.0	1.0	1.0	6,468-6,994	54,696	54,696
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	135,912	137,424
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	58,316	58,316
Executive Asst	1.0	1.0	1.0	3,072-3,734	41,380	41,380
Secretary	2.0	2.0	2.0	2,510-3,051	71,485	71,485
Totals	14.0	14.0	14.0	\$985,840	\$985,840	\$987,352
Legal Office:						
Gen Counsel	1.0	1.0	1.0	8,611-9,314	111,768	111,768
Asst Chief Counsel	2.0	2.0	2.0	8,024-9,024	216,576	216,576
Sr Staff Counsel Supvr	1.0	1.0	1.0	6,906-8,522	102,264	102,264
Staff Counsel III-Spec	9.0	9.0	9.0	6,902-8,517	879,860	889,896
Sr Legal Analyst	5.0	5.0	5.0	4,316-5,247	305,669	308,513
Admin Asst II	1.0	-	-	4,111-4,997	-	-
Staff Counsel	8.0	9.0	9.0	3,834-7,386	547,449	574,603
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	39,324	41,292
Executive Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Legal Secretary	3.0	3.0	3.0	2,839-3,623	124,200	124,200
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	38,836	39,420
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	24,636	25,866
Totals	34.0	34.0	34.0	\$2,389,382	\$2,435,390	\$2,479,206
Legislative Liaison Office:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
Staff Assistant	1.0	1.0	1.0	5,752-6,035	72,000	72,000
Staff Svcs Mgr II-Suprvy	2.0	2.0	2.0	5,211-6,286	148,946	150,864
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	60,055	63,054
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,144	116,857
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	48,873	49,794
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals	9.0	9.0	9.0	\$487,643	\$544,926	\$553,477
Equal Employment Opportunity Office:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	71,849	71,849
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	231,491	234,073
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,798	41,580
Office Tech Typing	1.0	1.0	1.0	2,331-3,201	30,120	31,632
Totals	7.0	7.0	7.0	\$370,121	\$373,258	\$379,134
Information Security Office:						
Data Proc Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	122,552	125,396
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,128	119,928
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	99,714	99,720
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals	9.0	9.0	9.0	\$538,526	\$537,726	\$541,376
Totals, Executive Branch	73.0	73.0	73.0	\$4,771,512	\$4,877,140	\$4,940,545

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
Workforce Development Branch						
Deputy Director's Office:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	117,012	117,012
C.E.A. II	1.0	1.0	1.0	7,302-8,051	106,273	106,273
Assoc Director	1.0	1.0	1.0	7,117-7,697	87,960	87,960
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	5,211-6,286	200,496	206,760
Staff Svcs Mgr I	3.0	3.0	3.0	4,746-5,726	206,136	206,136
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	117,080	117,080
Exec Secty I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,368	49,284
Jr Staff Analyst	2.0	2.0	2.0	2,632-3,465	63,168	66,336
Secretary	1.0	1.0	1.0	2,510-3,051	34,278	35,927
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Supvr Svc Asst Gen	1.0	1.0	1.0	1,938-2,354	27,918	28,248
Totals	19.0	19.0	19.0	\$958,923	\$1,167,530	\$1,180,857
Labor Market Information Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,184	92,184
Research Mgr III-Gen	2.0	2.0	2.0	6,334-6,984	167,616	167,616
Research Mgr II-Gen	6.0	6.0	6.0	5,211-6,286	450,400	452,592
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Empt Dev Plnr III	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Research Mgr I-Gen	14.0	14.0	14.0	4,746-5,726	955,620	955,620
DP Mgr I	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	125,832	128,676
Staff Info Sys Analyst-Spec	4.0	4.0	4.0	4,732-5,754	276,192	276,192
Research Prog Spec I	5.0	5.0	5.0	4,516-5,489	329,340	329,340
Research Prog Spec I-Econ	2.0	2.0	2.0	4,516-5,489	131,729	131,736
Assoc Programmer Analyst-Spec	2.0	2.0	2.0	4,316-5,247	125,428	125,928
Research Analyst II-Gen	84.0	84.0	84.0	4,316-5,247	5,093,074	5,143,317
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	106,764	112,092
Supvng Prog Techn III	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	46,986	49,338
Research Analyst I-Gen	19.0	19.0	19.0	2,902-4,363	878,336	900,356
Supvng Prog Techn II	2.0	2.0	2.0	2,759-3,355	80,520	76,696
Prog Techn III	7.0	7.0	7.0	2,757-3,353	276,060	280,500
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,632-4,155	138,856	140,936
Emp Prog Rep	1.0	1.0	1.0	2,632-3,977	47,724	47,724
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	7.0	7.0	7.0	2,510-3,050	253,143	254,461
Prog Techn II	36.0	36.0	36.0	2,465-2,998	1,269,507	1,279,200
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Info Sys Techn	3.0	3.0	3.0	2,317-3,326	107,628	109,008
Prog Techn	22.0	22.0	22.0	2,130-2,780	677,245	305,874
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals	237.0	237.0	237.0	\$12,533,166	\$12,273,876	\$12,003,078

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	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Workforce Investment Division:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	94,160	94,160
Staff Svcs Mgr II-Suprvy	6.0	6.0	6.0	5,211-6,286	452,592	452,592
Staff Svcs Mgr I	28.0	28.0	28.0	4,746-5,726	1,894,668	1,903,500
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Sys Analyst-Spec	7.0	10.0	10.0	4,316-5,247	558,530	577,021
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	45.0	42.0	42.0	4,111-4,997	2,425,007	2,462,721
Asst Info Sys Analyst	4.0	-	-	2,902-4,363	-	-
Staff Svcs Analyst-Gen	8.0	7.0	7.0	2,632-4,155	318,330	327,379
Jr Staff Analyst	6.0	6.0	6.0	2,632-3,465	189,504	199,008
Secretary	2.0	2.0	2.0	2,510-3,051	66,732	68,244
Ofc Techn-Typing	7.0	7.0	7.0	2,510-3,050	247,981	249,493
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals	117.0	112.0	112.0	\$5,743,295	\$6,410,572	\$6,497,186
Totals, Workforce Development Branch	373.0	368.0	368.0	\$19,235,384	\$19,851,978	\$19,681,121
Public Affairs Branch						
Deputy Director's Office:						
Asst Director, Comm	1.0	1.0	1.0	6,468-6,994	89,520	89,520
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Executive Asst	1.0	1.0	1.0	3,072-3,734	42,738	42,738
Totals	3.0	3.0	3.0	\$189,374	\$189,374	\$189,374
Communications Office:						
Info Officer II	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Director, TV Communications-Spec	1.0	-	-	4,516-5,489	-	-
TV Spec	1.0	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	49,950	52,452
TV Assistant	1.0	-	-	3,418-4,155	-	-
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals	8.0	5.0	5.0	\$470,490	\$297,642	\$300,144
Marketing & Constituent Services:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Govtl Prog Analyst	6.0	5.0	5.0	4,111-4,997	294,706	297,450
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,213	44,321
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals	11.0	10.0	10.0	\$586,375	\$586,375	\$591,227
Totals, Public Affairs Branch	22.0	18.0	18.0	\$1,246,239	\$1,073,391	\$1,080,745
Program Review Branch						
Deputy Director's Office:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	96,360	96,360
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Executive Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Totals	3.0	3.0	3.0	\$209,880	\$209,880	\$209,880
Investigation Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Supvng Crim Investigator II	3.0	3.0	3.0	5,391-6,508	249,127	249,127
Supvng Crim Investigator I	7.0	7.0	7.0	4,778-5,765	508,926	510,465
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Research Mgr I-Gen	1.0	1.0	1.0	4,746-5,726	68,712	68,712

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	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Tax Auditor IV	2.0	1.0	1.0	4,516-5,489	65,868	65,788
Empt Dev Spec III	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Tax Auditor III	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	8.0	7.0	7.0	4,111-4,997	406,680	409,172
Tax Auditor II	1.0	1.0	1.0	3,589-4,363	50,264	52,346
Criminal Investigator I	28.0	30.0	30.0	3,472-5,249	1,831,291	1,852,666
Staff Svcs Analyst-Gen	2.0	3.0	3.0	2,632-4,155	139,226	141,332
Empt Prog Rep	3.0	3.0	3.0	2,632-3,977	144,256	145,572
Secretary	1.0	1.0	1.0	2,510-3,051	35,820	36,612
Ofc Techn-Typing	5.0	5.0	5.0	2,510-3,050	178,687	182,043
Mgmt Svcs Techn	2.0	2.0	2.0	2,331-3,201	73,932	75,644
Totals	68.0	69.0	69.0	\$3,965,493	\$4,109,909	\$4,146,599
Audit and Evaluation Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Sr Mgt Auditor	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,947	71,947
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Research Prog Spec II	3.0	3.0	3.0	4,960-6,028	213,572	213,572
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Mgmt Auditor	4.0	4.0	4.0	4,746-5,726	273,546	274,848
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	56,784	59,628
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,858	65,858
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Mgt Auditor	10.0	10.0	10.0	4,316-5,247	620,667	620,667
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	56,200	59,012
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Asst Info Sys Analyst	2.0	3.0	3.0	2,902-4,363	136,448	140,362
Staff Svcs Mgt Auditor	8.0	8.0	8.0	2,902-4,363	349,539	361,669
Staff Svcs Analyst-Gen	5.0	5.0	5.0	2,632-4,155	242,325	245,220
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	71,461	71,461
Info Sys Techn	1.0	-	-	2,317-3,326	-	-
Totals	48.0	48.0	48.0	\$2,790,166	\$2,790,555	\$2,819,044
Monitor Advocate Office:						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	74,440	76,632
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	122,328	122,328
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	85,332	87,406
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	39,612	39,612
Totals	6.0	6.0	6.0	\$321,712	\$321,712	\$325,978
Compliance Review Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Empt Dev Administrator	1.0	1.0	1.0	6,034-6,651	79,812	79,812
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	71,947	71,947
Staff Svcs Mgr I	6.0	6.0	6.0	4,746-5,726	400,512	403,356
Assoc Mgt Auditor	1.0	1.0	1.0	4,316-5,247	64,812	64,812
Emp Prog Mgr I	1.0	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Govtl Prog Analyst	29.0	29.0	29.0	4,111-4,997	1,665,154	1,690,096
Staff Svcs Analyst-Gen	12.0	12.0	12.0	2,632-4,155	557,131	568,700
Jr Staff Analyst-Gen	2.0	2.0	2.0	2,632-3,465	63,168	66,336

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	Filled 2004-05	Authorized 2005-06	Proposed 2006-07	Actual 2004-05 (Salary Range)	Estimated 2005-06	Proposed 2006-07
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	109,800	109,800
Totals	58.0	58.0	58.0	\$2,951,268	\$3,205,548	\$3,248,071
Totals, Program Review Branch	183.0	184.0	184.0	\$10,238,519	\$10,637,604	\$10,749,572
Unemployment Insurance Appeals Board						
Chairman	1.0	1.0	1.0	9,818	117,818	117,818
Member	6.0	6.0	6.0	9,516	685,146	685,146
C.E.A. V	2.0	2.0	2.0	8,918-9,830	272,016	272,016
Asst to Exec Director	1.0	1.0	1.0	8,681-9,388	114,180	114,180
Asst Chief Counsel	1.0	1.0	1.0	8,209-8,879	98,508	98,508
Presiding Adm Law Judge	19.0	19.0	19.0	7,420-8,979	2,122,638	2,131,122
Adm Law Judge II	106.0	106.0	106.0	7,415-8,972	11,220,809	11,305,405
Adm Law Judge I	103.0	103.0	103.0	7,071-8,551	10,404,914	10,595,509
Staff Svcs Mgr III	2.0	2.0	2.0	6,334-6,984	167,616	167,616
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	146,388	149,490
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Svcs Mgr I	5.0	5.0	5.0	4,746-5,726	325,262	336,243
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Sys Analyst-Spec	7.0	7.0	7.0	4,732-5,754	458,808	464,496
Staff Programmer Analyst-Spec	2.0	2.0	2.0	4,732-5,754	133,584	136,626
Assoc Info Sys Analyst-Spec	7.0	7.0	7.0	4,316-5,247	417,331	425,874
Assoc Sys Soft SP/TE	2.0	2.0	2.0	4,308-5,235	103,392	108,552
Assoc Bus Mgmt Analyst	2.0	2.0	2.0	4,111-4,997	112,190	115,250
Telecom Sys Analyst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	16.0	16.0	16.0	4,111-4,997	903,839	925,838
Assoc Pers Analyst	5.0	5.0	5.0	4,111-4,997	253,798	261,008
Staff Counsel	1.0	1.0	1.0	3,834-7,386	88,632	88,632
Bus Svc Ofcr II-Spec	1.0	1.0	1.0	3,746-4,555	54,660	54,660
Legal Support Supvr II	16.0	16.0	16.0	3,604-4,384	887,881	888,412
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Bus Svc Ofcr I-Spec	3.0	3.0	3.0	3,418-4,155	137,744	144,042
Legal Support Supvr I	31.0	31.0	31.0	3,277-3,985	1,522,530	1,532,281
Info Sys Techn Spec I	2.0	2.0	2.0	3,266-3,969	86,568	90,596
Exec Asst	1.0	1.0	1.0	3,072-3,734	48,225	48,225
Exec Secty II	2.0	2.0	2.0	3,072-3,734	89,616	89,616
Asst Info Sys Analyst	2.0	2.0	2.0	2,902-4,363	81,732	85,818
Prog Techn III	12.0	12.0	12.0	2,757-3,353	475,581	479,025
Staff Svcs Analyst-Gen	4.5	4.5	4.5	2,632-4,155	160,764	168,754
Ofc Techn-Typing	51.0	52.0	52.0	2,510-3,050	1,719,326	1,762,168
Pers Spec I	4.0	4.0	4.0	2,431-3,800	148,314	148,314
Sr Legal Typist	76.0	76.0	76.0	2,419-3,285	2,991,334	3,009,039
Legal Hearing Typist	12.0	12.0	12.0	2,419-3,285	463,374	464,862
Mgmt Svcs Techn	76.0	76.0	76.0	2,331-3,201	2,709,613	2,751,962
Info Sys Techn	2.0	2.0	2.0	2,317-3,326	64,008	67,212
Office Asst-Typing	8.0	8.0	8.0	2,003-2,641	218,238	228,167
Office Asst-General	1.0	1.0	1.0	1,938-2,588	27,068	28,422
Temporary Help	75.6	179.3	179.3	(4,297,708)	10,647,650	10,647,650
Overtime	-	-	-	(494,911)	47,250	47,250
Totals, Unemployment Insurance Appeals Board	674.1	778.8	778.8	\$40,953,458	\$50,982,805	\$51,490,264
Unemployment Insurance Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,444	111,444
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	137,964	141,096
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	137,207	137,424
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048

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 Prog Analyst	3.0	3.0	3.0	4,111-4,997	153,916	161,617
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	34,824	36,564
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	60,366	63,396
Totals	12.0	12.0	12.0	\$674,649	\$704,769	\$720,589
Insurance Accounting Division:						
Tax Administrator III	1.0	1.0	1.0	6,643-7,324	87,888	87,888
C.E.A. I	1.0	1.0	1.0	5,768-7,324	96,612	96,612
Tax Administrator II	3.0	3.0	3.0	5,211-6,286	209,911	213,043
Tax Administrator I	12.0	12.0	12.0	4,746-5,726	821,370	821,370
Sr Acctg Ofcr-Supvr	21.0	20.0	20.0	4,319-5,211	1,219,980	1,233,456
Sr Acctg Ofcr-Spec	14.0	13.0	13.0	4,111-4,997	774,418	777,162
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Acctg Ofcr-Spec	72.0	75.0	75.0	3,589-4,363	3,627,752	3,740,802
Tax Auditor II	16.0	15.0	15.0	3,589-4,363	750,334	759,208
Empt Dev Spec I	1.0	1.0	1.0	3,116-4,555	54,660	54,660
Accountant Trainee	2.0	-	-	3,027-3,505	-	-
Auditor I	2.0	1.0	1.0	2,902-3,529	39,918	41,850
Accountant I-Spec	56.0	55.0	55.0	2,682-3,259	1,998,087	2,049,464
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	94,736	98,568
Empt Prog Rep	8.0	7.0	7.0	2,632-3,977	296,344	301,568
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	5.0	5.0	5.0	2,510-3,050	176,410	179,680
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	29,580	31,056
Acctg Techn	78.0	89.0	89.0	2,465-2,998	2,987,128	3,054,378
Account Clerk II	13.0	12.0	12.0	2,209-2,687	383,712	383,864
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Ofc Asst-Typing	2.0	2.0	2.0	2,172-2,641	56,628	57,873
Ofc Asst-Gen	9.0	9.0	9.0	1,938-2,588	249,007	255,492
Limited Exam-Appt Prog Candidate	1.0	1.0	1.0	1,758-3,952	23,256	23,256
Totals	322.0	328.0	328.0	\$14,046,373	\$14,107,667	\$14,391,186
Unemployment Insurance Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Staff Svcs Mgr III	2.0	2.0	2.0	6,334-6,984	167,616	167,616
Staff Svcs Mgr II-M	1.0	1.0	1.0	5,768-6,361	69,216	72,672
Staff Svcs Mgr II-Suprvy	3.0	2.0	2.0	5,211-6,286	150,177	150,864
Data Proc Mgr II	1.0	1.0	1.0	5,206-6,327	62,472	65,592
Staff Svcs Mgr I	10.0	9.0	9.0	4,746-5,726	609,793	613,064
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Empt Prog Mgr II	1.0	-	-	4,520-5,493	-	-
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	56,804	59,648
Research Analyst II-Gen	3.0	3.0	3.0	4,316-5,247	185,901	185,901
Empt Prog Mgr I	1.0	1.0	1.0	4,113-4,999	59,988	59,988
Sr Acct Ofcr-Spec	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Assoc Govtl Prog Analyst	35.0	33.0	33.0	4,111-4,997	1,916,855	1,943,972
Programmer II	1.0	1.0	1.0	3,768-4,581	50,056	52,562
Asst Info Sys Analyst	2.0	1.0	1.0	2,902-4,363	44,142	46,344
Staff Svcs Analyst-Gen	7.0	7.0	7.0	2,632-4,155	332,124	338,877
Jr Staff Analyst-Gen	1.0	-	-	2,632-3,465	-	-
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	6.0	6.0	6.0	2,510-3,050	203,157	206,450
Ofc Techn-Gen	1.0	-	-	2,465-2,998	-	-
Ofc Asst-Typing	2.0	-	-	2,003-2,641	-	-
Totals	82.0	72.0	72.0	\$4,585,337	\$4,167,689	\$4,222,938

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
Intelligent Call Routing Office:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	137,292	137,424
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	116,052	118,710
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Totals	9.0	9.0	9.0	\$597,372	\$591,372	\$594,162
Unemployment Insurance Field Offices:						
C.E.A. II	2.0	2.0	2.0	7,302-8,051	176,148	176,148
Empt Dev Administrator	14.0	13.0	13.0	6,034-6,651	1,012,718	1,024,699
Empt Prog Mgr III	21.0	19.0	19.0	4,963-6,034	1,356,884	1,366,959
Empt Prog Mgr II	26.0	24.0	24.0	4,520-5,493	1,560,160	1,566,114
Empt Prog Mgr I	180.0	160.0	160.0	4,113-4,999	9,366,906	9,467,083
Empt Dev Spec II	3.0	3.0	3.0	4,111-4,997	179,892	179,892
Empt Prog Supvr I	18.0	14.0	14.0	3,420-4,157	695,156	695,156
Ofc Svcs Supvr III-Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Empt Dev Spec I	24.0	22.0	22.0	3,116-4,555	1,170,987	1,191,404
Empt Prog Rep	1,508.1	1,381.1	1,381.1	2,632-3,977	63,507,850	64,399,704
Secretary	2.0	2.0	2.0	2,510-3,051	73,224	73,224
Ofc Techn-Typing	26.0	21.0	21.0	2,510-3,050	738,799	747,198
Ofc Svcs Supvr I-Typing	3.0	3.0	3.0	2,465-2,999	103,980	104,821
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	36,012	36,012
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	71,443	71,443
Computer Opr	6.0	6.0	6.0	2,317-3,326	231,695	235,742
Janitor Supvr I	1.0	1.0	1.0	2,104-2,557	31,724	31,724
Ofc Asst-Typing	58.0	53.0	53.0	2,003-2,641	1,642,912	1,652,209
Janitor	20.0	15.0	15.0	1,960-2,382	432,288	434,850
Ofc Asst-Gen	7.0	7.0	7.0	1,938-2,588	215,063	261,661
Totals	1,923.1	1,750.1	1,750.1	\$88,650,162	\$82,649,645	\$83,761,847
Totals, Unemployment Insurance Branch	2,348.1	2,171.1	2,171.1	\$108,553,893	\$102,221,142	\$103,690,722
Job Service Branch						
Deputy Director's Office:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	66,976	68,712
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,608	44,808
Totals	2.0	2.0	2.0	\$111,584	\$111,584	\$113,520
Operations Support Division:						
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	76,008	79,812
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Dev Supvr	1.0	1.0	1.0	5,211-6,286	62,532	65,664
Staff Svcs Mgr I	4.0	4.0	4.0	4,746-5,726	251,328	257,016
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Sys Analyst-Spec	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Dev Spec	1.0	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	8.0	8.0	8.0	4,111-4,997	474,016	474,016
Jr Staff Analyst-Gen	6.0	6.0	6.0	2,632-3,465	189,504	199,008
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Totals	28.0	27.0	27.0	\$1,585,036	\$1,535,704	\$1,557,832
Job Service Division:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	76,008	79,812
Staff Svcs Mgr II-Suprvy	4.0	4.0	4.0	5,211-6,286	288,828	291,960
Staff Svcs Mgr I	7.0	7.0	7.0	4,746-5,726	477,332	480,116
Research Mgr I-Gen	1.0	1.0	1.0	4,746-5,726	68,712	68,712

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 Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Empt Prog Mgr II	1.0	1.0	1.0	4,520-5,493	54,240	56,952
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	51,792	54,384
Empt Prog Mgr I	1.0	-	-	4,113-4,999	-	-
Assoc Govtl Prog Analyst	21.8	18.8	18.8	4,111-4,997	1,089,926	1,098,061
Empt Dev Spec II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Programmer II	1.0	1.0	1.0	3,768-4,581	50,472	52,998
Empt Prog Supvr I	4.0	3.0	3.0	3,420-4,157	129,659	133,763
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Research Analyst I-Gen	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Staff Svcs Analyst-Gen	5.0	5.0	5.0	2,632-4,155	242,261	246,698
Empt Prog Rep	10.0	9.0	9.0	2,632-3,977	318,936	330,024
Ofc Techn-Typing	5.0	5.0	5.0	2,510-3,050	181,261	181,261
Totals	71.8	65.8	65.8	\$3,585,291	\$3,590,307	\$3,635,621
Field Offices:						
C.E.A. II	4.0	4.0	4.0	7,302-8,051	396,120	396,120
Empt Dev Administrator	17.0	16.0	16.0	6,034-6,651	1,226,365	1,257,272
Empt Prog Mgr III	33.0	31.0	31.0	4,963-6,034	2,107,286	2,146,917
Staff Mgmt Auditor	1.0	-	-	4,746-5,726	-	-
Empt Prog Mgr II	31.0	31.0	31.0	4,520-5,493	1,980,105	1,999,815
Assoc Programmer Analyst-Spec	1.0	-	-	4,316-5,247	-	-
Empt Prog Mgr I	149.0	138.0	138.0	4,113-4,999	7,842,957	7,970,224
Empt Dev Spec II	14.3	13.3	13.3	4,111-4,997	759,273	772,711
Empt Prog Supvr II	5.0	4.0	4.0	3,750-4,558	219,984	219,984
Job Agent	7.0	6.0	6.0	3,589-4,363	309,248	309,396
Empt Prog Supvr I	25.0	24.0	24.0	3,420-4,157	1,151,166	1,161,426
Bus Svc Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Empt Dev Spec I	12.0	9.0	9.0	3,116-4,555	453,968	459,752
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	96,840	99,126
Empt Prog Counselor	2.0	2.0	2.0	2,632-3,977	96,648	96,648
Empt Prog Rep	969.4	960.4	960.4	2,632-3,977	44,406,986	44,689,900
Secretary	2.0	2.0	2.0	2,510-3,051	73,224	73,224
Ofc Techn-Typing	21.0	17.0	17.0	2,510-3,050	621,122	621,122
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	73,152	73,152
Empt Prog Techn	1.0	1.0	1.0	2,420-2,941	35,292	35,292
Janitor Supvr I	1.0	1.0	1.0	2,104-2,557	31,724	31,724
Ofc Asst-Typing	11.0	9.0	9.0	2,003-2,641	280,572	281,802
Janitor	37.6	37.6	37.6	1,960-2,382	1,049,418	1,058,132
Ofc Asst-Gen	6.0	6.0	6.0	1,938-2,588	180,318	181,512
Totals	1,355.3	1,317.3	1,317.3	\$64,172,812	\$63,439,628	\$63,985,111
Totals, Job Service Branch	1,457.1	1,412.1	1,412.1	\$69,454,723	\$68,677,223	\$69,292,084
Disability Insurance Branch						
Disability Insurance Division:						
Med Director	1.0	1.0	1.0	10,201-11,007	132,084	132,084
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,444	111,444
C.E.A. II	2.0	2.0	2.0	7,302-8,051	184,236	184,236
Emp Dev Admin	5.0	5.0	5.0	6,034-6,651	395,373	395,373
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Staff Svcs Mgr II-Suprvy	6.0	6.0	6.0	5,211-6,286	452,592	452,592
Staff Svcs Mgr I	12.0	11.0	11.0	4,746-5,726	730,704	738,498
Dis Ins Prog Mgr II	2.0	2.0	2.0	4,520-5,493	130,368	131,832
Research Analyst II-Gen	2.0	2.0	2.0	4,316-5,247	125,928	125,928

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
Dis Ins Spec II	4.0	4.0	4.0	4,111-4,997	237,210	239,367
Assoc Govtl Prog Analyst	49.0	50.0	50.0	4,111-4,997	2,884,444	2,929,688
Dis Ins Spec I	6.0	6.0	6.0	3,116-4,555	291,932	295,988
Exec Secty I	1.0	1.0	1.0	2,822-3,431	38,424	40,345
Staff Svcs Analyst-Gen	8.0	8.0	8.0	2,632-4,155	355,023	360,380
Dis Ins Prog Rep	2.0	2.0	2.0	2,632-3,977	88,245	92,626
Ofc Techn-Typing	5.0	5.0	5.0	2,510-3,050	169,279	172,573
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	64,584	64,584
Limited Exam-Appt Prog Candidate	1.0	1.0	1.0	1,758-3,952	24,036	24,036
Totals	109.0	110.0	110.0	\$6,504,292	\$6,503,794	\$6,579,462
Disability Insurance Field Offices:						
Empt Dev Administrator	1.0	1.0	1.0	6,034-6,651	78,237	79,812
Dis Ins Prog Mgr III	13.0	13.0	13.0	4,963-6,034	933,367	937,527
Dis Ins Prog Mgr II	24.0	24.0	24.0	4,520-5,493	1,556,677	1,566,114
Dis Ins Prog Mgr I	88.0	88.0	88.0	4,113-4,999	5,008,698	5,112,492
Emp Prog Mgr I	2.0	2.0	2.0	4,113-4,999	109,344	111,816
Emp Dev Spec I	1.0	1.0	1.0	3,746-4,555	54,660	54,660
Emp Prog Sup I	3.0	3.0	3.0	3,420-4,157	147,347	147,347
Dis Ins Prog Supvr	7.0	7.0	7.0	3,420-4,157	342,273	342,273
Dis Ins Spec I	6.0	6.0	6.0	3,116-4,555	327,790	327,960
Dis Ins Prog Rep	836.5	824.5	824.5	2,632-3,977	36,730,049	37,392,510
Ofc Techn-Typing	18.0	18.0	18.0	2,510-3,050	636,970	642,237
Ofc Svcs Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	36,612	36,612
Janitor Supvr I	1.0	1.0	1.0	2,104-2,557	31,724	31,724
Key Data Operator	36.0	36.0	36.0	2,012-2,780	1,177,917	1,184,988
Ofc Asst-Typing	101.0	102.0	102.0	2,003-2,641	3,084,496	3,128,354
Janitor	7.0	7.0	7.0	1,960-2,382	204,970	204,970
Ofc Asst-Gen	11.0	11.0	11.0	1,938-2,588	331,463	335,317
Limited Exam-Appt Prog Candidate	1.0	1.0	1.0	1,758-3,952	24,036	24,036
Totals	1,157.5	1,146.5	1,146.5	\$51,156,055	\$50,816,630	\$51,660,749
Totals, Disability Insurance Branch	1,266.5	1,256.5	1,256.5	\$57,660,347	\$57,320,424	\$58,240,211
Tax Branch						
Tax Support Division:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,444	111,444
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Tax Administrator III	1.0	1.0	1.0	6,643-7,324	81,376	85,445
Tax Svcs Spec	1.0	1.0	1.0	5,493-6,057	72,684	72,684
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Tax Administrator II	4.0	4.0	4.0	5,211-6,286	288,828	291,960
Tax Administrator I	14.0	14.0	14.0	4,746-5,726	950,208	953,052
Tax Auditor IV	4.0	4.0	4.0	4,516-5,489	260,343	260,343
Sr Acct Ofcr-Sup	1.0	1.0	1.0	4,319-5,211	61,348	62,532
Tax Auditor III	3.0	3.0	3.0	4,316-5,247	186,912	188,892
Sr Tax Compliance Rep-Spec	25.0	26.0	26.0	4,316-5,247	1,595,792	1,606,204
Sr Acctg Ofcr-Spec	4.0	4.0	4.0	4,111-4,997	239,856	239,856
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,111-4,997	359,432	359,784
Staff Svcs Analyst-Gen	4.0	4.0	4.0	2,632-4,155	190,320	194,259

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
Jr Staff Analyst-Gen	1.0	1.0	1.0	2,632-3,465	31,584	33,168
Secretary	2.0	2.0	2.0	2,510-3,050	71,474	71,485
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	109,800	109,800
Prog Techn II	2.0	2.0	2.0	2,465-2,998	67,415	69,075
Bus Svc Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals	81.0	82.0	82.0	\$4,939,591	\$4,999,564	\$5,030,731
Tax Processing & Accounting Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,004	92,004
Tax Administrator III	2.0	2.0	2.0	6,643-7,324	168,932	172,984
Tax Administrator II	4.0	4.0	4.0	5,211-6,286	301,728	301,728
Tax Administrator I	16.0	15.0	15.0	4,746-5,726	1,019,801	1,025,906
Sr Acctg Ofcr-Supvr	25.0	26.0	26.0	4,319-5,211	1,550,078	1,570,205
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	117,945	119,928
Sr Acctg Ofcr-Spec	18.0	18.0	18.0	4,111-4,997	1,037,995	1,050,516
Key Data Supvr IV	1.0	1.0	1.0	3,714-4,514	52,242	54,168
Acctg Ofcr-Spec	73.0	79.0	79.0	3,589-4,363	3,844,342	3,941,478
Supvng Prog Techn III	6.0	5.0	5.0	3,138-3,817	216,662	222,249
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	37,674	39,426
Key Data Supvr II	3.0	3.0	3.0	2,759-3,355	121,716	121,716
Supvng Prog Techn II	7.0	7.0	7.0	2,759-3,355	274,959	279,313
Prog Techn III	2.0	2.0	2.0	2,757-3,353	82,176	82,176
Accountant I-Spec	62.0	62.0	62.0	2,682-3,259	2,266,281	2,310,823
Staff Svcs Analyst-Gen	5.0	5.0	5.0	2,632-4,155	202,935	209,240
Key Data Supvr I	7.0	7.0	7.0	2,565-3,115	262,003	263,532
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	12.0	12.0	12.0	2,510-3,050	427,185	428,804
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	63,847	65,323
Acctg Techn	28.0	29.0	29.0	2,465-2,998	1,014,357	1,020,747
Prog Techn II	55.6	58.6	58.6	2,465-2,998	2,023,573	2,048,009
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Computer Opr	5.0	5.0	5.0	2,317-3,326	199,560	199,560
Acct Clk II	8.0	8.0	8.0	2,209-2,687	249,812	251,168
Prog Techn	33.0	33.0	33.0	2,130-2,780	1,052,875	1,067,332
Key Data Opr	38.0	38.0	38.0	2,012-2,780	1,260,608	1,268,075
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,374	60,374
Asst Clk	1.0	1.0	1.0	1,730-2,103	25,236	25,236
Totals	422.6	431.6	431.6	\$17,778,479	\$18,136,075	\$18,401,195
Field Audit & Compliance Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Tax Administrator III	3.0	3.0	3.0	6,643-7,324	246,880	254,830
Tax Administrator II	19.0	19.0	19.0	5,211-6,286	1,428,550	1,433,208
Tax Administrator I	23.0	26.0	26.0	4,746-5,726	1,747,272	1,755,816
Supvng Tax Auditor I	21.0	21.0	21.0	4,746-5,726	1,442,952	1,442,952
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Tax Auditor IV	77.0	96.0	96.0	4,516-5,489	6,050,860	6,107,865
Sr Tax Compliance Rep-Spec	27.0	27.0	27.0	4,316-5,247	1,663,310	1,679,843
Tax Auditor III	93.0	91.0	91.0	4,316-5,247	5,568,331	5,626,171
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	117,080	117,080
Tax Auditor II	47.0	48.0	48.0	3,589-4,363	2,317,360	2,414,169
Supvng Prog Techn III	4.0	4.0	4.0	3,138-3,817	178,604	180,380
Tax Compliance Rep	14.0	13.0	13.0	2,902-4,363	609,940	633,769
Auditor I	2.0	22.0	22.0	2,902-3,529	777,232	812,032
Prog Techn III	36.0	36.0	36.0	2,757-3,353	1,404,368	1,422,588

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	5.0	5.0	5.0	2,632-4,155	217,722	221,666
Empt Prog Rep	1.0	1.0	1.0	2,632-3,977	48,924	48,924
Secretary	2.0	2.0	2.0	2,510-3,051	71,532	71,532
Ofc Techn-Typing	4.0	4.0	4.0	2,510-3,050	142,572	144,096
Prog Techn II	62.9	65.9	65.9	2,465-2,998	2,320,097	2,353,457
Pers Serv Spec I	1.0	1.0	1.0	2,431-3,800	42,228	42,228
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Prog Techn	48.0	48.0	48.0	2,130-2,780	1,453,534	1,500,108
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	32,892	32,892
Ofc Asst-Gen	2.0	2.0	2.0	1,938-2,588	62,112	62,112
Totals	497.9	540.9	540.9	\$26,246,199	\$28,148,088	\$28,561,454
Collection Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Tax Administrator III	2.0	2.0	2.0	6,643-7,324	175,776	175,776
Tax Administrator II	8.0	8.0	8.0	5,211-6,286	584,879	590,203
Tax Compliance Supvr	39.0	38.0	38.0	4,746-5,726	2,609,448	2,614,656
Tax Administrator I	3.0	2.0	2.0	4,746-5,726	137,424	137,424
Sr Tax Compliance Rep-Spec	140.0	141.0	141.0	4,316-5,247	8,728,274	8,770,013
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,740	119,928
Tax Auditor II	1.0	1.0	1.0	3,589-4,363	49,056	51,512
Tax Compliance Rep	130.0	161.0	161.0	2,902-4,363	7,384,990	7,576,163
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	31,584	33,168
Ofc Techn-Typing	5.0	5.0	5.0	2,510-3,050	160,585	166,873
Prog Techn II	58.0	60.0	60.0	2,465-2,998	2,055,436	2,101,149
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Prog Techn	15.0	15.0	15.0	2,130-2,780	472,546	480,449
Ofc Asst-Gen	3.0	3.0	3.0	1,938-2,588	93,168	93,168
Totals	409.0	441.0	441.0	\$21,649,956	\$22,736,105	\$23,043,681
Totals, Tax Branch	1,410.5	1,495.5	1,495.5	\$70,614,225	\$74,019,832	\$75,037,061
Administration Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,444	111,444
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	56,952	59,796
Exec Secty I	1.0	1.0	1.0	2,822-3,431	37,956	39,856
Totals	3.0	3.0	3.0	\$206,352	\$206,352	\$211,096
Human Resource Services Division:						
Labor Relations Mgr II	1.0	1.0	1.0	6,334-6,984	81,180	83,484
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
C.E.A. II	1.0	1.0	1.0	5,768-7,324	87,624	87,624
Staff Svcs Mgr II-Supvry	5.0	4.0	4.0	5,211-6,286	298,243	298,243
Staff Svcs Mgr I	7.0	8.0	8.0	4,746-5,726	541,039	544,038
Labor Relations Spec	4.0	4.0	4.0	4,746-5,726	260,017	265,717
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Sys Analyst-Spec	1.0	3.0	3.0	4,316-5,247	169,052	174,355
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,111-4,997	338,739	345,005
Training Officer I	4.0	4.0	4.0	4,111-4,997	229,224	231,696
Assoc Pers Analyst	16.0	15.0	15.0	4,111-4,997	841,213	860,573
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	54,852	54,852
Sr Pers Spec	5.0	5.0	5.0	3,418-4,155	249,300	249,300
Pers Supvr I	5.0	5.0	5.0	3,418-4,155	249,300	249,300
Asst Info Sys Analyst	2.0	-	-	2,902-4,363	-	-

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	7.0	7.0	7.0	2,632-4,155	328,602	332,328
Jr Staff Analyst-Gen	2.0	3.0	3.0	2,632-3,465	94,752	99,504
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	4.0	4.0	4.0	2,510-3,050	136,442	137,954
Pers Spec I	42.1	42.1	42.1	2,431-3,800	1,753,405	1,777,582
Pers Techn I	6.0	6.0	6.0	2,250-3,201	204,606	208,144
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	29,581	29,581
Totals	123.1	123.1	123.1	\$6,090,843	\$6,136,639	\$6,218,748
Fiscal Programs Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,448	101,448
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Svcs Mgr III	2.0	2.0	2.0	6,334-6,984	167,616	167,616
Acctg Administrator II	2.0	2.0	2.0	5,211-6,286	144,836	150,864
Sr Adm Analyst-Acctg	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	62,532	65,664
Sr Info Sys Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Svcs Mgr I	8.0	8.0	8.0	4,746-5,726	519,530	531,138
Staff Adm Analyst-Acctg	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Acctg Administrator I-Supvr	4.0	4.0	4.0	4,746-5,726	251,328	257,016
Staff Info Sys Analyst-Spec	3.0	3.0	3.0	4,732-5,754	203,132	203,864
Acctg Administrator I-Spec	3.0	3.0	3.0	4,516-5,489	197,604	197,604
Sr Acctg Ofcr-Supvr	5.0	5.0	5.0	4,319-5,211	308,316	311,040
Assoc Info Sys Analyst-Spec	3.0	3.0	3.0	4,316-5,247	182,367	185,190
Research Analyst II-Gen	4.0	4.0	4.0	4,316-5,247	236,506	242,031
Assoc Budget Analyst	7.0	7.0	7.0	4,111-4,997	392,915	408,776
Sr Acctg Ofcr-Spec	9.0	9.0	9.0	4,111-4,997	539,676	539,676
Acctg Ofcr-Spec	12.0	12.0	12.0	3,589-4,363	588,567	604,838
Accountant I-Spec	8.0	8.0	8.0	2,682-3,259	303,319	304,891
Staff Svcs Analyst-Gen	15.0	15.0	15.0	2,632-4,155	559,177	584,595
Jr Staff Analyst-Gen	1.0	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	62,963	66,104
Sr Acct Clk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Acctg Techn	13.0	13.0	13.0	2,465-2,998	453,005	456,913
Computer Opr	1.0	1.0	1.0	2,317-3,326	28,500	29,928
Acct Clk II	2.0	2.0	2.0	2,209-2,687	64,488	64,488
Totals	113.0	113.0	113.0	\$5,883,405	\$5,883,405	\$5,990,848
Business Operations Planning & Support:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Staff Svcs Mgr III	3.0	3.0	3.0	6,334-6,984	243,624	247,428
Staff Svcs Mgr II-Suprvy	6.0	6.0	6.0	5,211-6,286	450,975	452,592
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	73,929	75,924
DP Mgr II	2.0	2.0	2.0	5,206-6,327	151,848	151,848
Assoc Architect	2.0	2.0	2.0	4,867-5,914	135,194	135,194
Staff Svcs Mgr I	13.0	13.0	13.0	4,746-5,726	884,142	890,016
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
DP Mgr I	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Sys Analyst-Spec	6.0	6.0	6.0	4,732-5,754	395,841	401,830
Bus Svc Ofcr III	1.0	1.0	1.0	4,319-5,211	59,643	59,643
Assoc Programmer Analyst-Spec	2.0	3.0	3.0	4,316-5,247	181,596	184,380
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Printing Plant Supt	1.0	1.0	1.0	4,174-5,034	59,982	60,408
Computer Ops Supvr II	1.0	1.0	1.0	4,123-4,972	59,664	59,664
Assoc Govtl Prog Analyst	12.0	13.0	13.0	4,111-4,997	758,177	767,281
Assoc Bus Mgt Analyst	40.0	38.0	38.0	4,111-4,997	2,203,820	2,225,876

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
Graphic Designer III	1.0	1.0	1.0	4,080-4,960	59,520	59,520
Programmer II	1.0	1.0	1.0	3,768-4,581	45,216	47,472
Ofc Svcs Mgr I	1.0	1.0	1.0	3,714-4,514	51,665	51,665
Maint Mechanic	3.0	3.0	3.0	3,584-4,318	141,516	141,516
Warehouse Mgr II	1.0	1.0	1.0	3,578-4,734	50,124	51,732
Bookbinder III	6.0	6.0	6.0	3,525-3,525	258,224	258,224
Printing Trades Supvr II-Gen	1.0	1.0	1.0	3,512-4,226	49,997	51,461
Digital Composition Spec II	4.0	4.0	4.0	3,462-4,208	201,984	201,984
Graphic Designer II	2.0	2.0	2.0	3,462-4,208	98,593	98,593
Computer Ops Supvr I	3.0	3.0	3.0	3,431-4,123	143,831	147,742
Bus Svc Ofcr I-Spec	7.0	7.0	7.0	3,418-4,155	339,518	341,650
Sheetfed Offset Press Opr III	5.0	5.0	5.0	3,386-4,116	254,862	254,862
Warehouse Mgr I	3.0	3.0	3.0	3,268-4,311	139,159	139,159
Computer Ops Spec I	1.0	1.0	1.0	3,266-3,969	39,192	41,148
Graphic Designer I	1.0	1.0	1.0	3,015-3,665	41,891	41,891
Webfed Offset Press Opr I	1.0	1.0	1.0	2,957-3,594	43,128	43,128
Supvr-Mailing Machines Ops	2.0	2.0	2.0	2,911-3,539	76,180	79,152
Asst Info Sys Analyst	4.0	4.0	4.0	2,902-4,363	188,984	195,798
Truck Driver	6.0	6.0	6.0	2,851-3,420	224,168	224,568
Ofc Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Sheetfed Offset Press Opr II	1.0	1.0	1.0	2,741-3,331	39,972	39,972
Materials & Stores Spec	2.0	2.0	2.0	2,688-3,505	76,704	76,704
Warehouse Worker	8.0	8.0	8.0	2,688-3,196	278,592	280,002
Digital Print Opr II	1.0	1.0	1.0	2,679-3,256	37,216	37,216
Mailing Mach Supvr I	5.0	5.0	5.0	2,678-3,254	189,517	192,016
Staff Svcs Analyst-Gen	13.0	13.0	13.0	2,632-4,155	570,773	578,610
Digital Composition Spec I	4.0	3.0	3.0	2,576-3,665	125,601	127,585
Ofc Techn-Typing	19.0	19.0	19.0	2,510-3,050	651,051	661,844
Mailing Mach Opr II	22.0	22.0	22.0	2,475-3,005	762,140	777,540
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	36,012	36,012
Ofc Techn-Gen	2.0	2.0	2.0	2,465-2,998	71,928	71,952
Bus Svc Asst-Spec	10.0	10.0	10.0	2,331-3,465	390,858	392,519
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Computer Opr	15.0	15.0	15.0	2,317-3,326	574,403	579,198
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	27,804	29,196
Word Proc Techn	2.0	2.0	2.0	2,172-2,780	66,720	66,720
Mailing Mach Opr I	1.0	1.0	1.0	2,130-2,801	33,612	33,612
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	63,384	63,384
Janitor	2.0	2.0	2.0	1,960-2,382	58,208	58,208
Ofc Asst-Gen	18.0	18.0	18.0	1,938-2,588	512,842	524,650
Totals	<u>278.0</u>	<u>277.0</u>	<u>277.0</u>	<u>\$12,996,648</u>	<u>\$13,049,868</u>	<u>\$13,186,633</u>
Totals, Administration Branch	517.1	516.1	516.1	\$25,177,248	\$25,276,264	\$25,607,325
Information Technology Branch						
Deputy Director's Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	101,436	101,436
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	62,532	65,664
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,927
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,206-6,327	148,998	151,848
Staff Info Sys Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	33,276	34,944
Totals	<u>8.0</u>	<u>7.0</u>	<u>7.0</u>	<u>\$457,578</u>	<u>\$466,974</u>	<u>\$474,627</u>

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
Enterprise and Tax Services Division:						
DP Mgr III	5.0	5.0	5.0	6,334-6,984	423,544	423,544
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,206-6,327	148,242	148,242
Sr Programmer Analyst-Spec	24.0	24.0	24.0	5,206-6,327	1,808,793	1,811,358
DP Mgr II	13.0	13.0	13.0	5,206-6,327	978,571	979,996
Staff Info Sys Analyst-Spec	22.0	23.0	23.0	4,732-5,754	1,533,909	1,548,482
Staff Programmer Analyst-Spec	57.0	58.0	58.0	4,732-5,754	3,935,931	3,956,424
Assoc Info Sys Analyst-Spec	11.0	12.0	12.0	4,316-5,247	731,070	736,443
Assoc Programmer Analyst-Spec	28.5	31.5	31.5	4,316-5,247	1,865,290	1,900,862
Programmer II	11.0	8.0	8.0	3,768-4,581	393,830	408,008
Asst Info Sys Analyst	8.0	8.0	8.0	2,902-4,363	377,154	387,631
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,936	46,806
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	2.0	2.0	2.0	2,510-3,050	71,362	72,940
Totals	186.5	189.5	189.5	\$12,198,075	\$12,418,460	\$12,526,564
Production and Operations Management Division:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	84,124	84,124
DP Mgr II	6.0	6.0	6.0	5,206-6,327	439,527	445,212
Sr Info Sys Analyst-Spec	3.0	3.0	3.0	5,206-6,327	220,560	220,560
Sys Software Spec II-Tech	13.0	12.0	12.0	5,196-6,316	907,861	910,336
DP Mgr I	4.0	4.0	4.0	4,732-5,754	263,928	266,772
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	56,784	59,628
Staff Info Sys Analyst-Spec	20.0	20.0	20.0	4,732-5,754	1,342,456	1,345,300
Sys Software Spec I-Tech	13.0	12.0	12.0	4,731-5,753	827,312	828,424
Assoc Info Sys Analyst-Spec	10.0	11.0	11.0	4,316-5,247	676,685	682,233
Info Sys Techn Supvr II	2.0	2.0	2.0	4,123-4,972	114,750	114,750
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	49,332	51,804
Info Sys Techn Spec II	5.0	5.0	5.0	3,924-4,770	268,931	271,283
Info Sys Techn Supvr I	1.0	1.0	1.0	3,431-4,123	41,172	43,236
Info Sys Techn Spec I	4.0	4.0	4.0	3,266-3,969	180,646	182,602
Asst Info Sys Analyst	11.0	12.0	12.0	2,902-4,363	573,541	585,840
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Info Sys Techn	6.0	6.0	6.0	2,317-3,326	237,703	239,240
Totals	103.0	102.0	102.0	\$6,369,824	\$6,321,924	\$6,367,956
Infrastructure Solutions & Management Division:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
DP Mgr III	3.0	3.0	3.0	6,334-6,984	244,568	251,244
Sys Software Spec III-Tech	4.0	4.0	4.0	5,709-6,938	329,964	333,024
Sr Info Sys Analyst-Spec	4.0	4.0	4.0	5,206-6,327	303,696	303,696
DP Mgr II	5.0	4.0	4.0	5,206-6,327	302,271	303,696
Sys Software Spec II-Tech	11.0	13.0	13.0	5,196-6,316	957,630	971,376
Staff Info Sys Analyst-Spec	28.0	27.0	27.0	4,732-5,754	1,800,160	1,813,496
DP Mgr I	3.0	3.0	3.0	4,732-5,754	207,144	207,144
Staff Prog Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Sys Software Spec I-Tech	28.0	27.0	27.0	4,731-5,753	1,833,081	1,848,345
Assoc Info Sys Analyst-Spec	27.0	28.0	28.0	4,316-5,247	1,681,432	1,698,546
Assoc Sys Software Spec-Tech	4.0	4.0	4.0	4,308-5,235	249,032	251,280
Asst Info Sys Analyst	17.0	15.0	15.0	2,902-4,363	774,219	778,563
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	31,584	33,168

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
Secretary	2.0	2.0	2.0	2,510-3,051	73,212	73,224
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Asst-Typing	1.0	-	-	2,003-2,641	-	-
Totals	141.0	138.0	138.0	\$9,098,577	\$8,962,857	\$9,041,666
Technology Foundation Services Division:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,206-6,327	148,242	148,242
DP Mgr II	6.0	6.0	6.0	5,206-6,327	452,036	452,036
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	64,296	65,538
Staff Info Sys Analyst-Spec	24.0	24.0	24.0	4,732-5,754	1,625,208	1,628,052
DP Mgr I	5.0	5.0	5.0	4,732-5,754	345,240	345,240
Assoc Info Sys Analyst-Spec	26.0	31.0	31.0	4,316-5,247	1,855,584	1,872,458
Assoc Sys Software Spec-Tech	1.0	1.0	1.0	4,308-5,235	59,836	59,836
Assoc Govtl Prog Analyst	4.0	4.0	4.0	4,111-4,997	216,877	224,726
Asst Info Sys Analyst	17.0	14.0	14.0	2,902-4,363	707,047	719,032
Staff Svcs Analyst-Gen	3.0	3.0	3.0	2,632-4,155	142,913	146,944
Ofc Techn-Typing	5.0	5.0	5.0	2,510-3,050	176,520	178,032
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	33,012	34,665
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,762	38,412
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Word Proc Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Ofc Asst-Gen	1.0	-	-	1,938-2,588	-	-
Totals	101.0	102.0	102.0	\$6,002,973	\$6,089,869	\$6,139,509
Totals, Information Technology Branch	539.5	538.5	538.5	\$34,127,027	\$34,260,084	\$34,550,322
Employment Training Panel						
Exec Director-Empt Trng Panel	1.0	1.0	1.0	8,209-8,879	98,508	98,508
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,364	92,364
Asst Director	2.0	2.0	2.0	7,117-7,697	186,048	186,048
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Staff Svcs Mgr III	1.0	-	-	6,334-6,984	-	-
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
Staff Svcs Mgr II-Supvry	1.0	2.0	2.0	5,211-6,286	150,864	150,864
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	72,318	72,318
Sys Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	75,792	75,792
Staff Svcs Mgr I	8.0	8.0	8.0	4,746-5,726	549,696	549,696
Staff Mgmt Auditor	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Research Mgr I-Gen	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Research Analyst II-Gen	3.0	3.0	3.0	4,316-5,247	185,901	185,901
Assoc Mgt Auditor	3.0	3.0	3.0	4,316-5,247	188,108	188,892
Assoc Info Sys Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,973	59,973
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	52,008	54,611
Assoc Govtl Prog Analyst	26.0	26.0	26.0	4,111-4,997	1,518,903	1,524,562
Assoc Budget Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Counsel	2.0	2.0	2.0	3,834-7,386	172,473	175,974
Programmer II	1.0	1.0	1.0	3,768-4,581	54,960	54,972
Exec Secty II	1.0	1.0	1.0	3,072-3,734	36,864	38,712
Staff Svcs Mgmt Audit	1.0	1.0	1.0	2,902-4,363	46,035	48,333
Exec Secty I	1.0	1.0	1.0	2,822-3,431	39,216	41,172

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	10.0	10.0	10.0	2,632-4,155	473,138	480,789
Jr Staff Analyst-Gen	2.0	2.0	2.0	2,632-3,465	63,168	66,336
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	102,211	103,753
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	39,420	39,420
Mgmt Svcs Techn	7.0	7.0	7.0	2,331-3,201	241,471	244,804
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	4.2	4.2	4.2	(1,434)	116,273	116,273
Overtime	-	-	-	(1,097)	-	-
Totals, Employment Training Panel	92.2	92.2	92.2	\$5,081,463	\$5,197,160	\$5,231,515
Temporary Help	891.7	1,233.3	1,086.3	33,373,436	38,731,056	33,920,628
Overtime	-	-	-	2,282,106	6,951,487	6,951,487
TOTALS, AUTHORIZED POSITIONS	9,847.8	10,137.1	9,990.1	\$487,564,730	\$500,077,589	\$500,463,601
<i>Regular-Ongoing Positions</i>	<i>8,876.3</i>	<i>8,720.3</i>	<i>8,720.3</i>	<i>447,114,038</i>	<i>443,583,874</i>	<i>448,780,314</i>
<i>Temporary Help</i>	<i>971.5</i>	<i>1,416.8</i>	<i>1,269.8</i>	<i>37,672,578</i>	<i>49,494,978</i>	<i>44,684,550</i>
<i>Overtime</i>	-	-	-	<i>2,778,114</i>	<i>6,998,737</i>	<i>6,998,737</i>

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

Staff Mgmt Auditor	-	-1.0	-1.0	\$4,746-5,726	-	-
Empt Prog Mgr II	-	-1.0	-1.0	4,520-5,493	-	-
Assoc Programmer Analyst-Spec	-	-1.0	-1.0	4,316-5,247	-	-
Assoc Info Sys Analyst-Spec	-	-1.0	-1.0	4,316-5,247	-	-
Empt Prog Mgr I	-	-11.0	-11.0	4,113-4,999	-	-
Assoc Govtl Prog Analyst	-	-7.0	-7.0	4,111-4,997	-	-
Admin Asst II	-	-1.0	-1.0	4,111-4,997	-	-
Job Agent	-	-1.0	-1.0	3,589-4,363	-	-
Empt Prog Supvr I	-	-2.0	-2.0	3,420-4,157	-	-
Empt Dev Spec I	-	-1.0	-1.0	3,116-4,555	-	-
Staff Svcs Analyst-Gen	-	-2.0	-2.0	2,632-4,155	-	-
Ofc Techn-Typing	-	-3.0	-3.0	2,510-3,050	-	-
Ofc Asst-Typing	-	-3.0	-3.0	2,003-2,641	-	-
Janitor	-	-1.0	-1.0	1,960-2,382	-	-
Ofc Asst-Gen	-	-1.0	-1.0	1,938-2,588	-	-

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
CWIB Support Staff						
Board Member (37) per diem	-	-	-	\$100/day	\$10,000	\$10,000
Exec Director	0.1	1.0	1.0	8,798-9,515	114,180	114,180
C.E.A. II	1.0	1.0	1.0	7,302-8,051	98,676	98,676
Research Mgr III-Gen	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Supvry	1.5	2.0	2.0	5,211-6,286	150,864	150,864
Research Prog Spec II-Econ	0.6	1.0	1.0	4,960-6,028	56,903	62,496
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Staff Services Mgr I	3.7	4.0	4.0	4,746-5,726	257,679	262,758
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Research Analyst II-Gen	3.0	3.0	3.0	4,316-5,247	188,892	188,892
Assoc Info Systems Analyst	0.1	1.0	1.0	4,316-5,247	55,189	57,948
Assoc Govtl Prog Analyst	2.6	3.0	3.0	4,111-4,997	160,057	170,310
Asst Info Systems Analyst	0.9	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	1.9	2.0	2.0	2,632-4,155	99,135	99,720
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	33,768	35,448
Overtime	-	-	-	(3,785)	10,034	10,034
TOTALS, AUTHORIZED POSITIONS	19.0	22.0	22.0	\$1,259,623	\$1,460,569	\$1,486,518
<i>Regular/Ongoing Positions</i>	<i>19.0</i>	<i>22.0</i>	<i>22.0</i>	<i>1,255,838</i>	<i>1,450,535</i>	<i>1,476,484</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,785</i>	<i>10,034</i>	<i>10,034</i>

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
Board Administration						
Office of the Board:						
Chairperson	1.0	1.0	1.0	\$9,818	\$117,818	\$117,818
Member	2.8	4.0	4.0	9,516	456,764	456,764
Sr Board Counsel	2.0	2.0	2.0	6,902-8,517	204,408	204,408
Board Counsel II	1.0	1.0	1.0	5,988-7,386	73,896	77,592
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Totals, Office of the Board	7.8	9.0	9.0	\$766,501	\$902,746	\$906,442
Office of the Executive Secretary:						
Executive Secretary	1.0	1.0	1.0	8,157-8,822	105,864	105,864
Hearing Officer I	0.9	2.0	2.0	7,071-8,551	192,594	196,842
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	39,420	39,420
Office Assistant-Typing	0.4	0.5	0.5	2,003-2,641	15,846	15,846
Totals, Office of the Executive Secretary	3.3	4.5	4.5	\$253,022	\$353,724	\$357,972
Totals, Board Administration	11.1	13.5	13.5	\$1,019,523	\$1,256,470	\$1,264,414
General Counsel Administration						
Office of the General Counsel:						
General Counsel	1.0	1.0	1.0	9,972-10,786	119,664	119,664
Deputy General Counsel	0.2	1.0	1.0	8,798-9,515	105,576	105,576
Administrative Asst I	1.0	1.0	1.0	3,418-4,155	47,847	49,860
Overtime	-	-	-	(54,175)	-	-
Totals, Office of the General Counsel	2.2	3.0	3.0	\$247,994	\$273,087	\$275,100
ULP Unit:						
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Totals, ULP Unit	1.0	1.0	1.0	\$102,204	\$102,204	\$102,204
Program Services:						
Assoc Governmental Program Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Totals, Program Services	-	1.0	1.0	\$721	\$59,964	\$59,964
Salinas Regional Office:						
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Regional Director	1.0	1.0	1.0	6,334-6,984	89,328	89,328
Field Examiner III	1.0	2.0	2.0	4,516-5,489	134,136	134,136
Field Examiner II	1.0	-	-	4,111-4,997	-	-
Staff Counsel	-	1.0	1.0	3,834-7,386	65,170	68,427
Field Examiner I	0.3	1.0	1.0	2,632-4,155	51,060	51,060
Totals, Salinas Regional Office	4.3	6.0	6.0	\$332,162	\$441,898	\$445,155
Visalia Regional Office:						
Regional Director	1.0	1.0	1.0	6,964-7,678	93,336	93,336
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Asst General Counsel II	1.0	1.0	1.0	5,988-7,386	84,024	87,768
Field Examiner III	1.7	2.0	2.0	4,516-5,489	134,136	134,136
Field Examiner II	1.0	1.0	1.0	4,111-4,997	61,164	61,164
Field Examiner I	1.2	1.0	1.0	2,632-4,155	51,060	51,060
Sr Legal Typist	0.3	1.0	1.0	2,419-3,285	40,620	40,620
Overtime	-	-	-	(5,125)	10,000	10,000
Totals, Visalia Regional Office	6.2	7.0	7.0	\$523,325	\$483,208	\$486,952
El Centro Regional Office:						
Staff Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	102,204	102,204
Regional Director	1.0	1.0	1.0	6,334-6,984	89,328	89,328
Field Examiner III	2.0	2.0	2.0	4,516-5,489	134,136	134,136
Field Examiner I	1.0	1.0	1.0	2,632-4,155	47,920	50,256
Sr Legal Typist	0.7	-	-	2,419-3,285	-	-
Totals, El Centro Regional Office	5.7	5.0	5.0	\$395,905	\$373,588	\$375,924
Totals, General Counsel Administration	19.4	23.0	23.0	\$1,602,311	\$1,733,949	\$1,745,299

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
Administration						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Governmental Program Analyst	0.3	1.0	1.0	4,111-4,997	49,332	51,804
Accounting Officer-Spec	1.0	1.0	1.0	3,589-4,363	52,345	52,356
Overtime	-	-	-	(604)	-	-
Totals, Administration	<u>2.3</u>	<u>3.0</u>	<u>3.0</u>	<u>\$134,939</u>	<u>\$170,389</u>	<u>\$172,872</u>
TOTALS, AUTHORIZED POSITIONS	32.8	39.5	39.5	\$2,756,773	\$3,160,808	\$3,182,585
<i>Regular/Ongoing Positions</i>	<i>33.8</i>	<i>39.5</i>	<i>39.5</i>	<i>2,696,869</i>	<i>3,244,144</i>	<i>3,265,921</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>59,904</i>	<i>10,000</i>	<i>10,000</i>
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Sr Board Counsel	-	-1.0	-1.0	\$6,902-8,517	-	-
Asst General Counsel I	-	-1.0	-1.0	5,320-6,433	-	-
Executive Secretary I	-	-2.0	-2.0	2,822-3,431	-	-
Office Technician-Typing	-	-1.0	-1.0	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
Office of the Director						
Directors Office:						
Director	-	1.0	1.0	\$10,271	\$123,255	\$123,255
Chief Deputy Director	0.5	1.0	1.0	9,533-10,309	121,992	121,992
Deputy Director for Legislative Affairs	-	1.0	1.0	6,785-7,337	81,420	81,420
Special Asst to the Director	-	1.0	1.0	6,785-7,337	81,420	85,488
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,111-4,997	118,980	119,928
Exec Assistant	0.5	1.0	1.0	3,072-3,734	36,864	38,712
Staff Services Analyst-Gen	1.5	2.0	2.0	2,632-4,155	80,046	83,021
Office Techn-Typing	3.6	3.0	3.0	2,510-3,050	103,320	104,832
Mgt Services Techn	0.3	1.0	1.0	2,331-3,201	33,988	35,684
Overtime	-	-	-	(244)	-	-
Totals, Director's Office	7.8	13.0	13.0	\$345,984	\$781,285	\$794,332
Public Information Office:						
Director	0.7	1.0	1.0	7,460-8,068	90,996	90,996
Info Officer II	2.6	2.0	2.0	4,963-5,988	131,412	134,388
Info Officer I-Spec	0.9	1.0	1.0	4,111-4,997	57,120	59,964
Office Techn-Typing	1.3	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	0.2	1.0	1.0	2,003-2,641	27,045	28,398
Student Asst	0.2	1.0	1.0	1,362-1,814	16,344	16,344
Temporary Help	-	-	-	(1,674)	-	-
Totals, Public Information Office	5.9	7.0	7.0	\$335,898	\$359,517	\$366,690
Civil Rights Office:						
Industrial Relations Counsel II	-	1.0	1.0	5,988-7,386	75,444	79,212
Staff Services Mgr II-Suprvr	1.1	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	0.7	-	-	4,746-5,726	-	-
Overtime	-	-	-	(1,714)	-	-
Totals, Civil Rights Office	1.8	2.0	2.0	\$123,089	\$137,976	\$144,876
Legal Office:						
C.E.A. V	-	1.0	1.0	10,747	128,964	128,964
Chief Counsel	1.1	-	-	8,654-9,731	-	-
Asst Chief Counsel	1.4	2.0	2.0	8,024-9,024	225,968	225,968
Industrial Relations Counsel IV	5.8	11.0	11.0	7,625-9,415	1,126,015	1,157,871
Industrial Relations Counsel III-Spec	11.8	11.0	11.0	6,902-8,517	1,057,082	1,085,911
Industrial Relations Counsel II	9.5	12.0	12.0	5,988-7,386	973,883	1,001,817
Supvng Special Investigator I	1.0	1.0	1.0	4,778-5,765	69,180	69,180
Sr Special Investigator	5.0	6.0	6.0	4,350-5,249	362,604	369,891
Special Investigator I	2.8	4.0	4.0	3,472-4,773	199,543	206,659
Legal Support Supvr I	1.8	2.0	2.0	3,277-3,985	92,046	94,014
Legal Secretary	11.3	17.0	17.0	2,839-3,623	746,074	754,804
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,142	46,344
Sr Legal Typist	1.9	-	-	2,419-3,285	-	-
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Overtime	-	-	-	(9,976)	-	-
Totals, Legal Office	55.4	69.0	69.0	\$3,929,722	\$5,055,688	\$5,171,610
Totals, Office of the Director	70.9	91.0	91.0	\$4,734,693	\$6,334,466	\$6,477,508
Administration						
Administration Division Office:						
C.E.A. III	0.6	1.0	1.0	8,030-8,854	96,360	96,360
Exec Secretary I	0.8	1.0	1.0	2,822-3,431	41,172	41,172
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Totals, Administrative Services	2.4	3.0	3.0	\$139,436	\$187,392	\$187,392
Office of Budget and Revenue Management:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr I	1.4	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Budget Analyst	4.2	5.0	5.0	4,111-4,997	291,188	293,901

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
Staff Services Analyst-Gen	0.8	2.0	2.0	2,632-4,155	72,479	74,182
Office Techn-Typing	1.2	1.0	1.0	2,510-3,050	30,888	32,433
Totals, Office of Budget and Revenue Management	8.6	10.0	10.0	\$491,559	\$547,075	\$553,036
Accounting:						
Acctg Administrator III	0.2	1.0	1.0	6,334-6,984	80,190	83,322
Acctg Administrator II	1.1	-	-	5,211-6,286	-	-
Acctg Administrator I-Supvr	1.1	2.0	2.0	4,746-5,726	134,884	137,424
Sr Acctg Officer-Supvr	6.0	6.0	6.0	4,319-5,211	345,436	356,436
Assoc Acctg Analyst	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Acctg Officer-Spec	6.4	9.0	9.0	3,589-4,363	437,417	448,817
Accountant Trainee	2.3	1.0	1.0	3,027-3,505	41,046	42,054
Acctg Analyst	1.0	1.0	1.0	2,902-4,363	49,254	51,720
Accountant I-Spec ¹	6.3	8.0	8.0	2,682-3,259	294,296	299,205
Acctg Techn ¹	5.3	8.0	8.0	2,465-2,998	277,266	284,410
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	34,267	34,267
Sr Acct Clerk	3.0	3.0	3.0	2,465-2,998	107,928	107,928
Mgt Services Techn	1.1	1.0	1.0	2,331-3,201	38,412	38,412
Acct Clerk II	4.4	2.5	2.5	2,209-2,687	79,078	79,078
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	28,860	30,306
Student Asst	0.1	0.5	0.5	1,362-1,814	8,172	8,172
Totals, Accounting	41.2	46.0	46.0	\$1,699,987	\$2,019,470	\$2,064,515
Personnel:						
Staff Services Mgr III	0.7	1.0	1.0	6,334-6,984	76,008	79,812
Acctg Administrator II	0.6	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	2.4	3.0	3.0	4,746-5,726	206,136	206,136
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	49,332	51,804
Assoc Pers Analyst	8.0	10.0	10.0	4,111-4,997	589,212	594,072
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	57,803	57,803
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	52,353	52,353
Staff Services Analyst-Gen	1.1	2.0	2.0	2,632-4,155	84,135	86,259
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Pers Spec	12.8	14.0	14.0	2,431-3,800	638,878	651,449
Office Asst-Typing	1.9	5.0	5.0	2,003-2,641	142,110	146,046
Totals, Personnel	30.6	39.0	39.0	\$1,506,559	\$1,958,499	\$1,991,398
Labor Relations:						
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	66,132	68,712
Totals, Labor Relations	1.0	1.0	1.0	\$59,581	\$66,132	\$68,712
Return to Work:						
Workers' Comp Compliance Mgr	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	5.0	5.0	5.0	4,111-4,997	296,500	296,972
Totals, Return to Work	7.0	7.0	7.0	\$419,425	\$449,020	\$449,492
Contracts Unit:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	113,290	115,951
Staff Services Analyst-Gen	2.9	3.0	3.0	2,632-4,155	127,484	130,016
Stock Clerk	1.0	1.0	1.0	2,261-2,749	32,988	32,988
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Contracts Unit	8.2	9.0	9.0	\$389,928	\$449,598	\$454,791
Business Services:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,180	119,928
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	99,720	99,720
Office Asst-Gen	2.7	2.0	2.0	1,938-2,588	62,112	62,112
Totals, Business Services	7.7	7.0	7.0	\$343,848	\$349,724	\$350,472

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
Reproduction:						
Bookbinder II	1.0	1.0	1.0	3,134	37,608	37,608
Materials & Stores Supvr	1.0	1.0	1.0	2,977-3,926	42,936	42,936
Sheetfed Offset Press Operator II	2.0	2.0	2.0	2,741-3,331	79,944	79,944
Totals, Reproduction	4.0	4.0	4.0	\$150,485	\$160,488	\$160,488
Information Systems:						
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
DP Mgr III	0.7	2.0	2.0	6,334-6,984	170,192	175,846
DP Mgr II	0.8	1.0	1.0	5,206-6,327	79,720	79,720
Sr Info Systems Analyst-Supvr	1.7	1.0	1.0	5,206-6,327	79,720	79,720
Sr. Programmer Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	159,440	159,440
Systems Software Spec II-Supvr	0.3	1.0	1.0	5,196-6,316	77,272	79,582
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	72,500	72,500
Staff Programmer Analyst-Spec	4.0	5.0	5.0	4,732-5,754	352,916	356,062
Systems Software Spec I-Tech	6.6	6.0	6.0	4,731-5,753	431,649	431,649
Assoc Info Systems Analyst-Spec	16.0	20.0	20.0	4,316-5,247	1,270,608	1,284,725
Assoc Programmer Analyst-Spec	8.0	8.0	8.0	4,316-5,247	528,896	528,896
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,111-4,997	174,028	176,732
Info Systems Techn Spec I	0.7	-	-	3,266-3,969	-	-
Asst Info Systems Analyst	9.1	9.0	9.0	2,902-4,363	444,398	453,122
Staff Services Analyst-Gen	1.3	1.0	1.0	2,632-4,155	49,860	49,860
Info Systems Techn	6.1	6.0	6.0	2,317-3,326	230,370	234,786
Key Data Operator	2.0	2.0	2.0	2,012-2,780	66,720	66,720
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Information Systems	65.0	70.0	70.0	\$3,707,794	\$4,312,117	\$4,353,188
Temporary Help	2.1	-	-	93,049	62,000	62,000
Overtime	-	-	-	55,502	44,000	44,000
Totals, Administration	177.8	196.0	196.0	\$9,057,153	\$10,605,515	\$10,739,484
Self Insurance Plans						
Workers' Comp Compliance Mgr	1.0	2.0	2.0	6,334-6,984	159,816	163,620
Special Asst to the Deputy Director	1.0	1.0	1.0	6,172-6,674	77,700	80,088
Supvng Workers' Comp Compliance Off	2.6	3.0	3.0	5,211-6,286	215,412	218,810
Workers' Comp Compliance Off	9.7	14.0	14.0	4,316-5,247	860,993	873,502
Assoc Govtl Prog Analyst	0.6	-	-	4,111-4,997	-	-
Workers' Comp Asst	2.7	5.0	5.0	2,632-4,155	210,246	212,963
Staff Svcs Analyst-Gen	0.7	-	-	2,632-4,155	-	-
Ofc Techn-Typing	1.1	1.0	1.0	2,510-3,050	33,971	35,634
Mgmt Svcs Techn	-	1.0	1.0	2,331-3,201	33,192	34,852
Ofc Asst-Typing	0.6	-	-	2,003-2,641	-	-
Temporary Help	0.3	-	-	(16,935)	4,000	4,000
Totals, Self Insurance Plans	20.3	27.0	27.0	\$1,169,204	\$1,595,330	\$1,623,469
State Mediation & Conciliation Services						
Supvr of Conciliation	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Presiding Conciliator	2.0	3.0	3.0	6,143-7,466	248,761	252,445
Conciliator	8.8	10.0	10.0	5,857-7,119	827,215	834,412
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	40,324	41,580
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Asst-Typing	0.6	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	1.4	0.5	0.5	(107,041)	2,500	2,500
Overtime	-	-	-	-	500	500
Totals, State Mediation & Conciliation Services	15.8	17.5	17.5	\$1,196,881	\$1,284,204	\$1,296,341

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
Division of Workers' Compensation						
Workers' Compensation Administration:						
Adm Director	1.0	1.0	1.0	9,818	117,818	117,818
Asst Director	-	1.0	1.0	9,115-9,857	109,380	109,380
Court Administrator	-	1.0	1.0	9,115-9,857	109,380	109,380
Regional Mgr-Claims Adjudication	1.0	1.0	1.0	8,550-9,426	118,768	118,768
Industrial Relations Counsel IV	1.0	1.0	1.0	7,625-9,415	112,905	112,980
Presiding Workers' Comp Judge	-	2.0	2.0	7,420-8,979	178,080	186,984
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Industrial Relations Counsel III-Spec ²	4.6	8.5	8.5	6,902-8,517	820,284	667,577
Special Assistant, Judicial System	-	1.0	1.0	6,334-6,984	76,056	79,859
Staff Services Manager III	0.3	1.0	1.0	6,334-6,984	83,808	83,808
Staff Assistant	-	1.0	1.0	6,172-6,674	74,064	74,064
Industrial Relations Counsel II	2.5	3.0	3.0	5,988-7,386	249,120	252,713
C.E.A. I	0.5	2.0	2.0	5,768-7,324	138,432	138,432
Chief, Rehab Bureau	1.0	1.0	1.0	5,755-6,343	76,116	76,116
Industrial Relations Counsel I	0.8	1.0	1.0	5,320-6,433	72,431	75,821
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Information Officer II	0.6	1.0	1.0	4,963-5,988	64,012	67,208
Research Prog Spec II	4.0	5.0	5.0	4,960-6,028	323,487	332,423
Staff Services Mgr I	1.4	2.0	2.0	4,746-5,726	137,424	137,424
Area Supvr	0.9	1.0	1.0	4,520-5,452	65,424	65,424
Supvng Workers' Comp Consultant	1.0	1.0	1.0	4,311-5,200	62,209	62,400
Assoc Govtl Prog Analyst ²	4.0	5.0	5.0	4,111-4,997	276,098	248,046
Legal Analyst ²	-	1.0	1.0	3,589-4,363	43,068	11,305
Legal Support Supvr I	0.4	2.0	2.0	3,277-3,985	78,648	82,580
Supvng Prog Techn III	-	2.0	2.0	3,138-3,817	75,312	79,078
Exec Secretary II	-	1.0	1.0	3,072-3,734	36,864	38,707
Legal Secretary ²	0.8	3.0	3.0	2,839-3,623	116,068	92,647
Exec Secretary I	0.6	1.0	1.0	2,822-3,431	33,864	35,556
Supvng Prog Techn II	0.4	2.0	2.0	2,759-3,325	66,216	69,526
Prog Techn III	-	1.0	1.0	2,757-3,353	33,084	34,738
Staff Services Analyst-Gen	3.0	5.0	5.0	2,632-4,155	206,279	209,783
Office Techn-Typing	3.5	3.0	3.0	2,510-3,050	108,072	109,800
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	36,576	36,612
Prog Techn II	-	0.5	0.5	2,465-2,998	14,790	15,530
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	43,461	43,461
Management Svcs Techn	0.2	1.0	1.0	2,331-3,201	38,412	38,412
Office Asst-Typing	5.6	6.0	6.0	2,003-2,641	171,154	176,617
Totals, Workers' Compensation Administration	43.1	73.0	73.0	\$2,761,687	\$4,539,208	\$4,363,021
Claims Adjudication:						
Regional Mgr-Claims Adjudication	1.0	1.0	1.0	8,550-9,426	118,768	118,768
Presiding Workers' Comp Judge	22.5	24.0	24.0	7,420-8,979	2,737,202	2,737,202
Workers' Comp Judge	144.9	164.5	164.5	7,071-8,551	17,005,134	17,198,845
Workers' Comp Manager	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Chief Hearing Reporter	0.8	1.0	1.0	5,125-6,230	71,096	74,244
Hearing Reporter	95.9	118.0	118.0	4,458-5,417	7,300,579	7,379,490
Workers' Comp Consultant	1.3	5.0	5.0	3,924-4,770	251,989	260,081
Legal Support Supvr II	2.0	3.0	3.0	3,604-4,384	165,162	165,962
Legal Support Supvr I	14.2	16.0	16.0	3,277-3,985	767,902	773,956
Supvr Prog Tech III	-	11.0	11.0	3,138-3,817	414,216	434,929

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 Services Supvr II-Gen	9.0	11.0	11.0	2,759-3,355	427,318	433,340
Prog Techn III	0.7	6.0	6.0	2,759-3,353	198,504	208,428
Office Techn-Typing	51.7	109.0	109.0	2,510-3,050	3,579,734	3,740,778
Office Services Supvr I-Typing	6.7	9.0	9.0	2,465-2,999	304,061	311,192
Prog Techn II	-	8.0	8.0	2,465-2,998	236,640	248,472
Sr Legal Typist	127.1	167.5	167.5	2,419-3,285	6,558,568	6,619,225
Mgmt Services Tech	9.9	28.0	28.0	2,331-3,201	933,609	971,393
Prog Techn	4.6	17.0	17.0	2,130-2,780	452,592	473,616
Office Asst-Typing	68.9	50.0	50.0	2,003-2,641	1,476,048	1,506,071
Office Asst-Gen	1.3	2.0	2.0	1,938-2,588	60,637	60,637
Totals, Claims Adjudication	563.5	752.0	752.0	\$35,760,363	\$43,136,091	\$43,792,961
Rehabilitation:						
Area Supvr	2.0	2.0	2.0	4,520-5,452	130,848	130,848
Workers Comp Rehab Consultant	22.3	18.0	18.0	4,111-4,997	1,069,472	1,071,944
Workers Comp Consultant	2.0	-	-	3,924-4,770	-	-
Workers Comp Asst	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	5.3	6.0	6.0	2,510-3,050	208,818	217,116
Office Asst-Typing	7.9	6.0	6.0	2,003-2,641	188,372	189,720
Totals, Rehabilitation	40.5	33.0	33.0	\$2,035,246	\$1,647,370	\$1,659,488
Disability Evaluation:						
Workers' Comp Manager	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Supvng Workers' Comp Consultant	2.1	2.0	2.0	4,311-5,200	114,132	116,724
Workers' Comp Consultant	34.1	49.0	49.0	3,924-4,770	2,627,993	2,675,965
Office Techn-Typing	6.1	8.0	8.0	2,510-3,050	270,018	281,492
Office Asst-Typing	8.9	6.0	6.0	2,003-2,641	183,984	185,214
Totals, Disability Evaluation	52.2	66.0	66.0	\$2,592,551	\$3,272,459	\$3,335,727
Information and Assistance:						
Workers' Comp Manager	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Supvng Workers' Comp Consultant	1.1	1.0	1.0	4,311-5,200	62,400	62,400
Workers' Comp Consultant	27.7	39.0	39.0	3,924-4,770	2,111,560	2,140,139
Prog Techn III	-	1.0	1.0	2,757-3,353	33,084	34,738
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,163
Workers' Comp Asst	5.7	7.0	7.0	2,632-4,155	312,620	316,306
Office Technician-Typing	4.1	7.0	7.0	2,510-3,050	231,881	243,335
Office Asst-Typing	7.6	6.0	6.0	2,003-2,641	176,623	179,083
Totals, Information and Assistance	47.2	63.0	63.0	\$2,319,317	\$3,036,084	\$3,085,496
Audit and Enforcement:						
Workers' Comp Compliance Mgr	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Supvng Workers' Comp Compliance Officer	2.7	4.0	4.0	5,211-6,286	285,432	291,485
Sr Workers' Comp Compliance Officer	7.2	7.0	7.0	4,516-5,489	461,076	461,076
Workers' Comp Compliance Officer	13.1	23.0	23.0	4,316-5,247	1,386,770	1,409,514
Office Techn-Typing	0.3	3.0	3.0	2,510-3,050	97,092	100,128
Totals, Audit and Enforcement	24.3	38.0	38.0	\$1,557,451	\$2,314,178	\$2,346,011
Claims:						
Workers' Comp Manager	1.0	1.0	1.0	5,768-6,361	76,314	76,332
Supvng Workers' Comp Consultant	3.8	4.0	4.0	4,311-5,200	247,881	249,600
Workers' Comp Consultant	20.4	29.0	29.0	3,924-4,770	1,554,190	1,584,294
Legal Secretary	0.3	1.0	1.0	2,839-3,623	47,932	47,932
Office Services Supvr II-Gen	1.0	1.0	1.0	2,465-2,999	39,392	40,168
Workers' Comp Asst	5.6	6.0	6.0	2,632-4,155	261,574	269,651
Office Techn-Typing	2.7	7.0	7.0	2,510-3,050	231,322	241,035
Office Asst-Typing	9.2	8.0	8.0	2,003-2,641	239,534	244,802
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Claims	45.0	58.0	58.0	\$2,143,628	\$2,729,195	\$2,784,870

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
Collections:						
Workers' Comp Consultant	4.0	4.0	4.0	3,924-4,770	214,225	219,215
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Collections	5.0	5.0	5.0	\$239,384	\$245,917	\$250,907
Managed Care:						
Staff Services Manager II-Supvr	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Research Prog Spec II	-	1.0	1.0	4,960-6,028	59,520	62,496
Research Analyst II-Gen	1.0	-	-	4,316-5,247	-	-
Totals, Managed Care	2.0	2.0	2.0	\$137,141	\$134,952	\$137,928
Medical Unit:						
Exec Med Director	-	1.0	1.0	13,125-14,189	157,500	157,500
Assoc Med Director	1.1	2.0	2.0	8,782-10,673	233,460	238,729
Workers' Comp Manager	1.0	1.0	1.0	5,768-6,361	76,318	76,332
Nurse Consultant II	-	1.0	1.0	5,098-6,076	61,176	64,235
Research Scientist I - Epidemiology/Biostatistics	-	1.0	1.0	4,516-5,448	54,192	56,902
Sr Special Investigator	1.4	3.0	3.0	4,350-5,249	172,860	175,470
Research Analyst II-Gen	-	2.0	2.0	4,316-5,247	103,584	108,764
Supvng Workers' Comp Consultant	-	1.0	1.0	4,311-5,200	51,732	54,319
Health Ed Consultant II	-	1.0	1.0	4,194-5,243	50,328	52,844
Assoc Mgt Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Health Care Plan Analyst	-	3.0	3.0	4,111-4,997	147,996	155,397
Workers' Comp Consultant	6.9	11.0	11.0	3,924-4,770	566,492	579,764
Legal Secretary	0.5	-	-	2,839-3,623	-	-
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632-4,155	31,584	33,163
Workers' Comp Asst	1.5	2.0	2.0	2,632-4,155	98,754	99,720
Supvng Prog Techn I	-	1.0	1.0	2,565-3,115	30,780	32,316
Office Techn-Typing	2.6	4.0	4.0	2,510-3,050	136,008	140,945
Prog Techn II	-	5.0	5.0	2,465-2,998	147,900	155,295
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	41,391	41,391
Management Svcs Techn	0.1	1.0	1.0	2,331-3,201	34,944	36,691
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Prog Techn	-	2.0	2.0	2,130-2,780	52,404	55,032
Office Asst-Typing	1.7	2.0	2.0	2,003-2,641	58,519	59,862
Totals, Medical Unit	20.0	48.0	48.0	\$1,062,428	\$2,407,798	\$2,474,547
Information Service Center:						
Workers' Comp Manager	0.3	1.0	1.0	5,768-6,361	70,368	73,884
Supvng Workers' Comp Consultant	0.1	1.0	1.0	4,311-5,200	60,681	62,400
Workers' Comp Consultant	1.6	5.0	5.0	3,924-4,770	278,438	280,800
Office Services Supvr II-Gen	-	1.0	1.0	2,465-2,999	33,108	34,764
Prog Techn III ³	-	1.0	1.0	2,757-3,353	33,084	34,738
Workers' Comp Asst ³	1.0	3.0	3.0	2,632-4,155	115,852	118,404
Office Techn-Typing ³	4.6	16.0	16.0	2,510-3,050	554,263	567,698
Prog Techn II	-	1.0	1.0	2,465-2,998	29,580	31,060
Prog Techn	0.7	2.0	2.0	2,130-2,780	66,720	66,720
Totals, Information Service Center	8.3	31.0	31.0	\$338,436	\$1,242,094	\$1,270,468
Temporary Help	24.9	1.6	1.6	592,752	79,000	79,000
Overtime	-	-	-	83,577	111,000	111,000
Totals, Division of Workers' Compensation	876.0	1,170.6	1,170.6	\$51,623,961	\$64,895,346	\$65,691,424
Workers' Compensation Appeals Board						
Member	5.0	6.0	6.0	14,191	685,146	685,146
C.E.A. V	3.0	3.0	3.0	10,392	374,112	374,112
Chairperson	1.0	1.0	1.0	9,818	117,818	117,818
Workers' Comp Judge	0.4	1.0	1.0	7,071-8,551	107,743	107,743
Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	190,836	190,836
Industrial Relations Counsel II	8.7	11.0	11.0	5,988-7,386	856,057	863,398

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
Industrial Relations Counsel I	0.3	-	-	5,320-6,433	-	-
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	50,512	50,512
Sr Legal Typist	8.1	13.0	13.0	2,419-3,285	519,203	523,631
Office Assistant (Typing)	1.0	2.0	2.0	2,003-2,641	52,464	55,086
Totals, Workers' Compensation Appeals Board	30.5	40.0	40.0	\$2,456,117	\$3,013,855	\$3,028,246
Commission on Health and Safety and Workers' Compensation						
Exec Officer	1.0	1.0	1.0	7,820-8,459	101,508	101,508
Industrial Relations Counsel II	0.1	1.0	1.0	5,988-7,386	88,632	88,632
Research Prog Spec II	1.6	2.0	2.0	4,960-6,028	144,672	144,672
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	169,450	173,892
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,342	44,457
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	32,580	34,206
Office Asst-Typing	0.9	1.0	1.0	2,003-2,641	24,836	26,076
Member	0.1	-	-	(4,800)	-	-
Temporary Help	-	-	-	-	10,000	10,000
Overtime	-	-	-	(2,085)	-	-
Totals, Commission on Health and Safety and Workers' Compensation	8.0	10.0	10.0	\$569,704	\$614,020	\$623,443
Division of Occupational Safety & Health						
Administration/Field Enforcement:						
Staff Asst	0.5	1.0	1.0	9,115-9,857	109,380	109,380
Medical Officer III	1.0	1.0	1.0	8,782-10,927	131,124	131,124
Dep Chief-Health	-	1.0	1.0	8,387-9,072	100,644	100,644
Div Chief	-	1.0	1.0	8,209-8,879	98,508	98,508
Deputy Chief-Safety	1.0	1.0	1.0	7,820-8,459	101,508	101,508
Counsel IV-Spec	0.5	1.0	1.0	7,625-9,415	108,999	112,240
Counsel III-Supvr	1.0	1.0	1.0	6,906-8,522	102,264	102,264
Counsel III-Spec	10.4	10.0	10.0	6,902-8,517	1,011,388	1,016,502
Supvng Industrial Hygienist	1.0	1.0	1.0	6,483-7,151	85,812	85,812
Regional Mgr	3.7	4.0	4.0	6,483-7,151	341,840	343,232
Prin Safety Engr-Industrial	1.0	1.0	1.0	6,483-7,151	85,812	85,812
Prin Safety Engr-Staff	1.0	1.0	1.0	6,483-7,151	85,812	85,812
Nurse Consultant III-Spec	1.0	1.0	1.0	5,562-6,644	79,728	79,728
Dist Mgr	17.8	19.0	19.0	5,341-6,490	1,474,320	1,480,181
Sr Safety Engr-Industrial ⁴	8.8	9.0	9.0	5,336-6,483	694,482	698,028
Counsel I	0.5	1.0	1.0	5,320-6,433	77,196	77,196
Sr Industrial Hygienist	9.6	10.0	10.0	5,264-6,353	758,954	760,956
Staff Services Mgr II-Supvry	1.3	3.0	3.0	5,211-6,286	226,296	226,296
Assoc Safety Engr-Pressure Vessels	0.3	1.0	1.0	4,868-5,913	58,416	61,332
Assoc Safety Engr ⁴	81.5	111.0	111.0	4,868-5,913	7,343,905	7,504,940
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Research Mgr I-Gen	0.1	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Industrial Hygienist ⁴	71.3	80.4	80.4	4,635-5,587	5,169,357	5,241,707
Sr Special Investigator	6.6	7.0	7.0	4,350-5,249	418,949	426,168
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,111-4,997	237,008	237,008
Asst Safety Engr	5.5	2.0	2.0	3,934-4,778	118,485	119,472
Asst Industrial Hygienist	1.4	2.0	2.0	3,834-4,623	102,252	104,592
Instrument Techn	0.3	1.0	1.0	3,048-4,659	44,736	46,972
Research Analyst I-Gen	0.7	-	-	2,902-4,363	-	-
Legal Secretary	6.0	7.0	7.0	2,839-3,623	331,053	333,226
Staff Services Analyst-Gen	5.0	5.0	5.0	2,632-4,155	242,957	246,836
Sr Steno	1.0	1.0	1.0	2,510-3,052	36,624	36,624
Secretary	2.1	2.0	2.0	2,510-3,051	73,224	73,224

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 ⁴	30.5	37.0	37.0	2,510-3,050	1,300,720	1,324,202
Sr Legal Typist	1.0	-	-	2,419-3,285	-	-
Mgt Services Techn	4.4	6.0	6.0	2,331-3,201	221,835	223,450
Info Systems Techn	3.6	4.0	4.0	2,317-3,326	146,556	148,932
Word Processing Techn	0.5	-	-	2,172-2,780	-	-
Steno	1.0	1.0	1.0	2,092-2,732	32,784	32,784
Office Asst-Typing	32.2	37.0	37.0	2,003-2,641	1,092,842	1,111,756
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Administration/Field Enforcement	321.7	379.4	379.4	\$19,414,195	\$22,877,214	\$23,199,892
Pressure Vessels:						
Prin Safety Engr-Pressure-Vessels	1.0	1.0	1.0	6,483-7,151	85,812	85,812
Sr Safety Engr-Pressure Vessels	3.3	4.0	4.0	5,341-6,490	304,764	310,412
Assoc Safety Engr-Pressure Vessels	13.6	19.0	19.0	4,868-5,913	1,280,266	1,301,762
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	34,944	36,600
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	36,612	36,612
Word Processing Techn	2.0	2.0	2.0	2,172-2,780	65,135	65,135
Steno	1.0	1.0	1.0	2,092-2,732	32,784	32,784
Office Asst-Typing	2.8	3.0	3.0	2,003-2,641	94,824	95,076
Totals, Pressure Vessels	25.2	32.0	32.0	\$1,485,010	\$1,935,141	\$1,964,193
Elevators:						
Prin Safety Engr-Elevators	1.0	1.0	1.0	6,483-7,151	85,812	85,812
Prin Safety Engr-Staff	1.1	1.0	1.0	6,483-7,151	77,796	81,684
Sr Safety Engr-Elevators	9.2	10.0	10.0	5,341-6,490	775,202	775,202
Assoc Safety Engr-Elevators	53.0	68.0	68.0	4,868-5,913	4,474,307	4,567,908
Assoc Safety Engr	0.2	3.0	3.0	4,868-5,913	175,248	183,991
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	72,500	72,500
Asst Safety Engr	0.7	-	-	3,934-4,778	-	-
Secretary	0.6	-	-	2,510-3,051	-	-
Office Techn-Typing	5.3	6.0	6.0	2,510-3,050	202,320	206,958
Office Services Supvr I-Typing	1.0	1.0	1.0	2,465-2,999	36,012	36,012
Mgt Services Techn	0.6	1.0	1.0	2,331-3,201	38,412	38,412
Word Processing Techn	2.5	2.5	2.5	2,172-2,780	83,400	83,400
Office Asst-Typing	14.0	18.0	18.0	2,003-2,641	517,659	530,052
Student Asst	0.8	0.5	0.5	1,362-1,814	9,174	9,174
Totals, Elevators	91.0	113.0	113.0	\$5,357,055	\$6,547,842	\$6,671,105
Mineral Industries:						
Prin Safety Engr-Mineral Industries	1.0	1.0	1.0	6,483-7,151	85,812	85,812
Sr Safety Engr-Mining & Tunneling	3.0	5.0	5.0	5,341-6,490	381,194	387,461
Assoc Safety Engr-Mining/Mineral	8.4	14.0	14.0	4,868-5,913	897,372	921,090
Assoc Industrial Hygienist	1.0	-	-	4,635-5,587	-	-
Office Techn-Typing	4.2	5.0	5.0	2,510-3,050	176,229	177,807
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Office Asst-Typing	1.6	3.0	3.0	2,003-2,641	84,042	86,658
Totals, Mineral Industries	20.2	29.0	29.0	\$1,175,682	\$1,664,561	\$1,698,740
Target Inspections:						
Dist Mgr	2.0	2.0	2.0	5,341-6,490	155,760	155,760
Sr Industrial Hygienist	1.0	1.0	1.0	5,264-6,353	76,236	76,236
Assoc Safety Engr	9.6	12.0	12.0	4,868-5,913	806,868	819,230
Assoc Industrial Hygienist	6.4	8.0	8.0	4,635-5,587	509,011	517,389
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	55,985	58,779
Asst Safety Engr	1.0	1.0	1.0	3,934-4,778	52,428	54,992

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
Secretary	0.6	-	-	2,510-3,051	-	-
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,221	74,400
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,327	39,912
Office Asst-Typing	1.4	2.0	2.0	2,003-2,641	58,955	60,318
Totals, Target Inspections	26.0	30.0	30.0	\$1,576,416	\$1,827,791	\$1,857,016
Targeted Consultation:						
C.E.A. II	0.7	1.0	1.0	7,302-8,051	96,612	96,612
Regional Manager	0.7	1.0	1.0	6,483-7,151	87,012	87,012
Area Mgr-Cal/OSHA Consultation	3.0	3.0	3.0	5,341-6,490	226,444	226,444
Sr Industrial Hygienist	0.7	1.0	1.0	5,264-6,353	76,236	76,236
Assoc Safety Engr	6.4	6.0	6.0	4,868-5,913	411,616	417,312
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Industrial Hygienist	7.0	7.0	7.0	4,635-5,587	468,523	468,523
Assoc Ergonomic Spec	0.5	1.0	1.0	4,635-5,587	55,620	58,404
Secretary	0.7	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn-Typing	2.7	3.0	3.0	2,510-3,050	104,520	106,032
Mgt Services Techn	0.7	1.0	1.0	2,331-3,201	38,412	38,412
Info Systems Techn	1.6	2.0	2.0	2,317-3,326	70,712	72,254
Steno	1.0	1.0	1.0	2,092-2,732	32,784	32,784
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	24,636	25,866
Student Asst	0.3	0.5	0.5	1,362-1,814	8,172	8,172
Totals, Targeted Consultation	27.7	30.5	30.5	\$1,652,155	\$1,806,623	\$1,819,387
Consultation Services:						
Area Mgr-Cal/OSHA Consultation	7.6	7.0	7.0	5,341-6,490	545,160	545,160
Sr Safety Engr-Industrial	2.0	2.0	2.0	5,336-6,483	155,592	155,592
Sr Industrial Hygienist	2.3	2.0	2.0	5,264-6,535	152,472	152,472
Assoc Safety Engr - Mining/Mineral	1.0	1.0	1.0	4,868-5,913	70,956	70,956
Assoc Safety Engr	16.4	20.0	20.0	4,868-5,913	1,375,998	1,391,604
Assoc Industrial Hygienist	11.7	12.0	12.0	4,635-5,587	808,128	808,128
Office Techn-Typing	6.5	7.0	7.0	2,510-3,050	246,928	250,127
Safety Engrng Technician	1.0	1.0	1.0	2,125-3,703	40,512	42,480
Office Asst-Typing	5.0	7.0	7.0	2,003-2,641	198,438	203,604
Totals, Consultation Services	53.5	59.0	59.0	\$3,341,391	\$3,594,184	\$3,620,123
Amusement Ride Safety:						
Sr Safety Engr-Amusement Rides	2.0	2.0	2.0	5,341-6,490	155,206	155,760
Assoc Safety Engr-Amusement Rides	6.8	7.0	7.0	4,868-5,913	467,780	475,610
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	33,832	35,496
Office Asst-Typing	1.9	4.0	4.0	2,003-2,641	110,418	114,354
Totals, Amusement Ride Safety	11.4	14.0	14.0	\$680,485	\$767,236	\$781,220
Temporary Help	4.6	4.1	4.1	319,559	34,000	34,000
Overtime	-	-	-	187,027	3,000	3,000
Totals, Division of Occupational Safety & Health	581.3	691.0	691.0	\$35,188,975	\$41,057,592	\$41,648,676
Cal OSHA Appeals Board						
Chairperson	0.7	1.0	1.0	8,610	103,317	103,317
Members	1.8	2.0	2.0	8,308	199,386	199,386
Exec Officer	1.0	1.0	1.0	7,820-8,459	101,508	101,508
Hearing Officer II	1.3	2.0	2.0	7,420-8,979	226,270	226,270
Hearing Officer I	6.7	8.0	8.0	7,071-8,551	811,031	824,653
Counsel III-Spec	2.0	2.0	2.0	6,902-8,517	204,408	204,408
Industrial Relations Counsel II	1.0	1.0	1.0	5,988-7,386	87,660	88,632
Assoc Govil Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Legal Analyst	1.0	1.0	1.0	3,589-4,363	52,356	52,356

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
Exec Secretary I	0.1	1.0	1.0	2,822-3,431	33,864	35,557
Appeals Asst	0.7	-	-	2,757-3,353	-	-
Office Techn-Typing	4.0	5.0	5.0	2,510-3,050	170,189	172,809
Sr Legal Typist	3.8	6.0	6.0	2,419-3,285	223,846	228,668
Office Asst-Typing	1.1	2.0	2.0	2,003-2,641	57,014	58,357
Office Asst-Gen	0.4	-	-	1,938-2,588	-	-
Graduate Student Asst	0.2	-	-	1,681-2,545	-	-
Temporary Help	0.3	1.0	1.0	(28,904)	50,000	50,000
Overtime	-	-	-	-	10,000	10,000
Totals, Cal OSHA Appeals Board	27.1	34.0	34.0	\$2,002,313	\$2,390,813	\$2,415,885
Cal OSHA Standards Board						
Exec Off	1.0	1.0	1.0	7,820-8,459	101,508	101,508
Industrial Relations Counsel III-Spec	0.5	0.8	0.8	6,902-8,517	76,653	76,653
Prin Safety Engr-Industrial	1.0	1.0	1.0	6,483-7,151	85,812	85,812
Sr Safety Engr-Industrial	3.0	3.0	3.0	5,336-6,483	233,388	233,388
Sr Industrial Hygienist	1.0	1.0	1.0	5,264-6,353	76,236	76,236
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	2.8	3.0	3.0	4,111-4,997	166,593	169,210
Exec Secty I	0.7	1.0	1.0	2,822-3,431	40,962	41,172
Ofc Techn-Typing	1.4	2.0	2.0	2,510-3,050	67,476	69,024
Members' Blanket	0.1	-	-	(4,000)	15,600	15,600
Temporary Help	0.1	-	-	(3,775)	-	-
Totals, Cal OSHA Standards Board	12.6	13.8	13.8	\$855,812	\$932,940	\$937,315
Division of Labor Standards Enforcement						
Division Chief	0.6	1.0	1.0	8,611-9,314	111,768	111,768
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	111,444	111,444
Assistant Chief Counsel	1.0	1.0	1.0	8,024-9,024	112,988	112,988
Industrial Relations Counsel IV	3.0	3.0	3.0	7,625-9,415	338,940	338,940
Counsel III - Specialist ⁵	9.6	13.0	13.0	6,902-8,517	1,240,176	1,265,116
Special Assistant to the Director	0.6	1.0	1.0	6,785-7,337	84,996	89,246
Assistant Division Chief	2.0	2.0	2.0	6,643-7,324	175,776	175,776
Deputy Labor Commissioner IV	3.0	3.0	3.0	6,042-6,662	239,832	239,832
Industrial Relations Counsel II	2.6	-	-	5,977-7,386	-	-
C.E.A. I	0.4	1.0	1.0	5,768-7,324	69,216	69,216
Industrial Relations Counsel I	0.5	1.0	1.0	5,320-6,433	69,264	72,724
Staff Services Manager II - Suprvy	0.8	1.0	1.0	5,211-6,286	62,532	65,664
Deputy Labor Commissioner III	29.2	34.0	34.0	4,972-6,553	2,546,618	2,579,608
Staff Services Manager I	3.7	3.0	3.0	4,746-5,726	195,576	198,420
Deputy Labor Commissioner II	31.3	32.0	32.0	4,743-5,837	2,155,560	2,180,125
Sr Special Investigator	1.8	4.0	4.0	4,350-5,249	247,172	251,153
Labor Standards Investigator	2.5	1.0	1.0	4,119-4,972	49,428	51,900
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,185	59,979
Deputy Labor Commissioner I ⁵	127.3	156.0	156.0	4,111-5,059	9,063,734	9,188,943
Legal Asst	0.6	1.0	1.0	3,164-3,846	37,968	39,864
Industrial Relations Rep	17.1	17.0	17.0	2,902-4,363	710,763	738,534
Legal Secretary	15.4	16.0	16.0	2,839-3,623	726,263	729,670
Exec Secretary I	0.2	1.0	1.0	2,822-3,431	34,287	36,000
Payroll Auditor ⁵	6.9	6.0	6.0	2,542-3,089	218,244	219,769
Office Technician-Typing ⁵	39.5	49.0	49.0	2,510-3,050	1,713,277	1,749,055
Secretary	0.3	-	-	2,510-3,051	-	-
Sr. Stenographer	1.0	1.0	1.0	2,510-3,052	37,824	37,824
Office Services Supvr I - Typing	1.0	1.0	1.0	2,465-2,999	36,612	36,612
Sr Legal Typist	1.3	1.0	1.0	2,419-3,285	44,661	44,661
Mgt Services Techn	7.7	14.0	14.0	2,331-3,201	528,873	535,654
Steno	2.8	3.0	3.0	2,092-2,732	92,502	93,792

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 Asst - Typing	41.0	47.0	47.0	2,003-2,641	1,372,639	1,398,312
Student Asst	0.2	2.0	2.0	1,362-1,814	32,688	32,688
Temporary Help	0.1	4.1	4.1	(3,802)	36,000	36,000
Overtime	-	-	-	(138)	6,500	6,500
Totals, Division of Labor Standards Enforcement	357.0	422.1	422.1	\$20,173,193	\$22,561,306	\$22,897,777
Division of Apprenticeship Standards						
Div Chief	0.3	1.0	1.0	8,209-8,879	98,508	98,508
Staff Asst	1.0	1.0	1.0	7,117-7,697	90,720	92,364
Deputy Chief	-	1.0	1.0	6,785-7,337	81,420	81,420
Area Administrator	2.0	2.0	2.0	6,034-6,651	159,624	159,624
Sr Apprenticeship Consultant ⁶	5.0	7.0	7.0	4,972-5,999	473,663	486,473
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	72,500	72,500
Apprenticeship Consultant ⁶	19.6	27.0	27.0	4,316-5,247	1,630,487	1,657,986
Industrial Relations Rep ⁶	0.9	2.0	2.0	2,902-4,363	95,795	98,126
Secretary	1.0	1.0	1.0	2,510-3,051	34,873	34,873
Office Techn-Typing ⁶	3.2	11.0	11.0	2,510-3,050	374,070	387,288
Office Services Supvr I-Typing	0.1	-	-	2,465-3,001	-	-
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Office Asst-Typing	8.3	10.0	10.0	2,003-2,641	276,719	284,360
Student Asst	0.2	2.0	2.0	1,362-1,814	34,368	34,368
Member	0.2	-	-	(8,200)	-	-
Temporary Help	0.4	-	-	(22,298)	-	-
Overtime	-	-	-	(2,000)	1,300	1,300
Totals, Division of Apprenticeship Standards	45.2	68.0	68.0	\$2,590,760	\$3,526,119	\$3,591,262
Division of Labor Statistics & Research						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Research Mgr II-Econ	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Research Prog Spec II-Econ	0.1	1.0	1.0	4,960-6,028	72,336	72,336
Research Mgr I-Econ	0.9	1.0	1.0	4,746-5,726	68,712	68,712
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Research Analyst II-Gen	4.0	5.0	5.0	4,316-5,247	292,623	298,487
Research Analyst II-Econ	1.5	2.0	2.0	4,316-5,247	116,268	118,937
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	112,424	118,032
Research Analyst I-Gen	0.8	-	-	2,902-4,363	-	-
Research Analyst I-Econ	5.6	8.0	8.0	2,902-4,363	316,099	331,888
Mgt Services Techn	2.0	3.0	3.0	2,331-3,201	105,095	108,351
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	110,209	110,946
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Office Asst-Typing	2.4	2.0	2.0	2,003-2,641	63,384	63,384
Student Assistant	2.0	5.0	5.0	1,362-1,814	118,956	118,956
Office Asst-Gen	1.3	2.0	2.0	1,938-2,588	31,056	31,056
Temporary Help	0.1	-	-	(601)	-	-
Overtime	-	-	-	(6,941)	1,300	1,300
Totals, Division of Labor Statistics & Research	30.7	39.0	39.0	\$1,481,538	\$1,746,442	\$1,780,365
TOTALS, AUTHORIZED POSITIONS	2,253.2	2,820.0	2,820.0	\$133,100,304	\$160,557,948	\$162,751,195
<i>Regular/Ongoing Positions</i>	<i>2,218.9</i>	<i>2,808.7</i>	<i>2,808.7</i>	<i>131,976,966</i>	<i>160,102,848</i>	<i>162,296,095</i>
<i>Temporary Help</i>	<i>34.3</i>	<i>11.3</i>	<i>11.3</i>	<i>820,330</i>	<i>277,500</i>	<i>277,500</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>303,008</i>	<i>177,600</i>	<i>177,600</i>

¹ 2.0 positions limited-term to 6/30/2008.

² 5.5 positions limited-term to 10/6/2006.

³ 14.0 positions limited-term to 10/6/2007.

⁴ 12.0 positions limited-term to 6/30/2008.

⁵ 15.0 positions limited-term to 6/30/2008.

⁶ 7.0 positions limited-term to 6/30/2007.