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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Executive Office						
C.E.A. IV	1.0	1.0	1.0	\$8,426-9,287	\$111,444	\$111,444
Adm Asst I	1.0	1.0	1.0	3,418-4,347	41,016	43,068
Steno	1.3	1.0	1.0	2,092-2,732	25,734	27,024
Totals, Executive Office	3.3	3.0	3.0	\$194,438	\$178,194	\$181,536
Administrative Division						
Administrative Services:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,448	101,448
Research Mgr I-Gen	0.6	1.0	1.0	5,004-5,375	61,804	64,503
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,670	49,849
Totals	3.0	3.0	3.0	\$205,682	\$210,922	\$215,800
Personnel Services:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Pers Spec	1.0	1.0	1.0	5,211-6,286	49,860	49,860
Assoc Personnel Analyst	0.9	1.0	1.0	4,111-4,997	49,332	51,804
Pers Spec	1.0	1.0	1.0	2,431-3,800	39,176	41,160
Totals	3.9	4.0	4.0	\$213,539	\$213,800	\$218,256
Accounting Services:						
Fiscal Officer I	0.4	1.0	1.0	4,746-5,726	57,426	60,294
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Acctg Officer-Suprvy	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Staff Services Analyst-Gen	1.1	2.0	2.0	2,632-4,155	87,446	90,420
Totals	3.2	4.0	4.0	\$163,269	\$197,228	\$203,070
Business Services:						
Business Svc Ofcr I-Spec	1.0	1.0	1.0	3,418-4,155	43,247	45,404
Totals	1.0	1.0	1.0	\$41,187	\$43,247	\$45,404
Totals, Administrative Division	11.1	12.0	12.0	\$623,677	\$665,197	\$682,530
Education						
Educational Exhibit Development:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	97,572	97,572
Administrator-Industrial Educ	1.0	1.0	1.0	6,267-6,910	82,920	82,920
Administrator-Science	2.0	2.0	2.0	6,267-6,910	165,840	165,840
Exhibit Designer/Coordinator	0.9	1.0	1.0	4,326-5,216	51,912	54,504
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	50,496	50,496
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,424	34,044
Totals	6.9	7.0	7.0	\$479,334	\$481,164	\$485,376
Center for Science Learning:						
Deputy Director-Educ	1.0	1.0	1.0	7,375-8,131	97,572	97,572
Administrator-Educ	2.0	2.0	2.0	5,406-6,570	145,332	148,656
Assoc Govtl Prog Analyst	0.4	1.0	1.0	4,262-5,178	49,332	51,804
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	62,388	65,514
Totals	5.4	6.0	6.0	\$324,472	\$354,624	\$363,546
Education Support & Operation:						
Dep Director-Operations	1.0	1.0	1.0	7,460-8,068	96,816	96,816
JR Staff Services Analyst-Gen	0.4	1.0	1.0	2,632-4,155	39,076	40,764
Totals	1.4	2.0	2.0	\$112,751	\$135,892	\$137,580
Exhibit Services:						
Mgr-Exhibit	1.0	1.0	1.0	5,493-6,057	72,684	72,684
Exhibit Supvr	1.0	1.0	1.0	3,926-4,734	53,064	55,716

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2005-06	2006-07	2007-08	(Salary Range)	2006-07	2007-08
Exhibit Electronic Supvr	1.0	1.0	1.0	3,495-4,211	50,532	50,532
Exhibit Electronic Techn	5.3	6.0	6.0	3,195-3,837	258,164	262,604
Exhibit Designer-Installer	4.0	4.0	4.0	3,143-3,770	179,994	180,960
Exhibit Worker	4.0	4.0	4.0	2,986-3,273	154,620	157,104
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,120	31,632
Totals	17.2	18.0	18.0	\$762,962	\$799,178	\$811,232
Plant Operations:						
Chief-Plant Operations III	1.0	1.0	1.0	4,939-5,962	71,544	71,544
Stationary Engr	5.6	6.0	6.0	4,601-5,060	331,272	331,272
Chief-Plant Operations I	1.0	1.0	1.0	4,498-5,427	65,124	65,124
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,948	63,972
Museum Electrician	1.0	1.0	1.0	3,926-4,310	51,720	51,720
Electrician II	1.0	1.0	1.0	3,749-4,520	49,356	49,356
Supvr Bldg Trade	0.6	1.0	1.0	3,584-4,318	50,906	53,280
Maint Mechanic	1.9	2.0	2.0	3,584-4,318	88,860	92,532
Electrician I	2.8	3.0	3.0	3,577-4,310	138,401	140,486
Carpenter II	0.4	1.0	1.0	3,577-4,310	42,924	42,924
Plumber I	2.0	2.0	2.0	3,577-4,310	94,224	94,224
Painter I	3.0	3.0	3.0	3,420-4,113	134,964	134,964
Bldg Maint Worker	4.0	4.0	4.0	2,977-3,577	151,242	155,160
Audio Visual Technician	1.0	1.0	1.0	2,620-3,184	38,208	38,208
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Totals	27.1	29.0	29.0	\$1,318,335	\$1,409,293	\$1,421,366
Building and Grounds Maintenance:						
Chief-Plant Operations I	0.8	1.0	1.0	4,498-5,427	59,901	62,847
Events Services Supvr	0.3	-	-	3,926-4,734	-	-
Area Operations Supvr	1.0	1.0	1.0	3,268-3,578	42,936	42,936
Custodian Supvr III	1.0	1.0	1.0	2,536-3,083	38,036	38,036
Groundskeeper	3.0	3.0	3.0	2,511-3,119	102,636	102,636
Custodian Supvr II	3.8	5.0	5.0	2,343-2,850	161,390	166,616
Lead Custodian	1.3	-	-	2,104-2,557	-	-
Custodian	40.1	41.0	41.0	1,960-2,382	1,124,748	1,153,095
Totals	51.3	52.0	52.0	\$1,477,991	\$1,529,647	\$1,566,166
Totals, Education	109.3	114.0	114.0	\$4,475,845	\$4,709,798	\$4,785,266
Totals, Prog 10	-	-	-	\$5,293,960	\$5,553,189	\$5,649,332
Temporary Help	1.0	1.0	1.0	114,646	41,000	41,000
Overtime	-	-	-	109,046	67,000	67,000
TOTALS, AUTHORIZED POSITIONS (California Science Center)	124.7	130.0	130.0	\$5,517,652	\$5,661,189	\$5,757,332
Regular/Ongoing Positions	123.7	129.0	129.0	5,293,960	5,553,189	5,649,332
Temporary Help	1.0	1.0	1.0	114,646	41,000	41,000
Overtime	-	-	-	109,046	67,000	67,000
Exposition Park Management						
Park Administration:						
Exposition Park Mgr	1.0	1.0	1.0	\$8,611-9,314	\$111,768	\$111,768
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	49,332	51,804
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals	2.9	3.0	3.0	\$203,789	\$197,700	\$200,172
Department of Public Safety:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Chief-Museum Security & Safety	1.0	1.0	1.0	4,971-6,042	72,504	72,504
Asst Chief, Museum Sec & Safety	-	1.0	1.0	4,114-4,963	49,368	51,840
Supvng Museum Security Officer	5.0	6.0	6.0	3,007-3,609	255,744	257,544
Museum Security Officer	17.1	19.0	19.0	2,769-3,296	725,923	737,951
Dispatcher-Clerk	2.9	4.0	4.0	2,589-3,147	139,212	142,392
Totals	26.0	31.0	31.0	\$1,089,427	\$1,242,751	\$1,262,231
Totals, Prog	28.9	34.0	34.0	\$1,293,216	\$1,440,451	\$1,462,403
Temporary Help	1.0	1.0	1.0	17,735	31,000	31,000
Overtime	0.0	0.0	0.0	89,874	190,000	190,000
TOTALS, AUTHORIZED POSITIONS (Exposition Park Management)	29.9	35.0	35.0	\$1,400,825	\$1,661,451	\$1,683,403
Regular/Ongoing Positions	28.9	34.0	34.0	1,293,216	1,440,451	1,462,403
Temporary Help	1.0	1.0	1.0	17,735	31,000	31,000
Overtime	-	-	-	89,874	190,000	190,000
African-American Museum						
Administration						
Exec Director	1.0	1.0	1.0	\$7,460-8,068	\$96,816	\$96,816
Fiscal Officer I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Museum Exec Asst	1.1	1.0	1.0	4,111-4,997	49,332	51,804
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Acctg Techn	-	1.0	1.0	2,465-2,998	29,580	31,056
Totals, Administration	7.1	8.0	8.0	\$414,727	\$429,960	\$433,908
Programs						
C.E.A.-Deputy Dir Of Curatorial	-	1.0	1.0	6,643-7,324	69,216	72,672
Director of Development	1.0	1.0	1.0	5,768-11,669	84,747	87,888
Prog Mgr	2.0	3.0	3.0	4,963-5,988	194,714	200,861
Exhibit Supvr	1.0	1.0	1.0	3,926-4,734	56,808	56,808
Registrar-Collections	1.0	1.0	1.0	3,924-4,770	57,240	57,240
Librarian	1.0	1.0	1.0	3,920-4,762	57,144	57,144
Museum Curator I	1.0	1.0	1.0	3,268-3,926	47,112	47,112
Exhibit Designer - Installer	1.0	1.0	1.0	3,143-3,770	44,274	45,240
Guide II-Historical Mon Supvr	-	1.0	1.0	2,976-3,616	38,016	39,912
Guide I-Historical Mon	1.0	-	-	2,736-3,326	-	-
Totals, Programs	9.0	11.0	11.0	\$510,815	\$649,271	\$664,877
Temporary Help	1.0	1.0	1.0	58,983	60,000	60,000
Overtime	-	-	-	-	7,000	7,000
TOTALS, AUTHORIZED POSITIONS (California African-American Museum)	17.1	20.0	20.0	\$984,525	\$1,146,231	\$1,165,785
Regular/Ongoing Positions	16.1	19.0	19.0	925,542	1,079,231	1,098,785
Temporary Help	1.0	1.0	1.0	58,983	60,000	60,000
Overtime	-	-	-	-	7,000	7,000
TOTALS, AUTHORIZED POSITIONS (California Science Center, Exposition Park Management & California African-American Museum)	171.7	185.0	185.0	\$7,903,002	\$8,468,871	\$8,606,520
Regular/Ongoing Positions	168.7	182.0	182.0	7,512,718	8,072,871	8,210,520
Temporary Help	3.0	3.0	3.0	191,364	132,000	132,000
Overtime	-	-	-	198,920	264,000	264,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Board of Accountancy						
Board Member (15)	-	-	-	\$100/day	\$10,000	\$10,000
Committee Member	-	-	-	100/day	11,000	11,000
Exec Ofcr	1.0	1.0	1.0	7,460-8,068	96,816	96,816
Chief-Accountancy Enforcement	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Asst Exec Officer II-Prof/Voc Regulation	1.0	1.0	1.0	5,623-6,198	74,376	74,376
Supvng Investigative Certified Pub Accountant	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr II-Supvry	0.2	1.0	1.0	5,211-6,286	72,692	75,432
Staff Svcs Mgr I	3.0	4.0	4.0	4,746-5,726	257,864	263,762
Investigative Certified Pub Accountant	4.3	7.0	7.0	4,743-5,763	459,612	465,300
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	2.0	1.7	1.7	4,316-5,247	107,039	107,039
Assoc Govtl Prog Analyst	8.8	9.0	9.0	4,111-4,997	523,723	528,481
Asst Info Systems Analyst	0.3	1.3	1.3	2,902-4,363	51,082	52,550
Staff Svcs Analyst-Gen	7.5	9.0	9.0	2,632-4,155	372,006	384,023
Ofc Techn-Typing	20.1	24.0	24.0	2,510-3,050	820,890	841,073
Business Svc Asst-Spec	0.9	1.0	1.0	2,331-3,465	41,580	41,580
Mgt Svcs Techn	3.0	3.0	3.0	2,331-3,201	115,236	115,236
Info Systems Techn	0.8	-	-	2,317-3,326	-	-
Ofc Asst-Typing	0.2	-	-	2,003-2,641	-	-
Exam Proctor	1.3	2.0	2.0	(28,113)	-	-
Temporary Help	3.0	4.3	4.3	(71,520)	4,033	4,033
Overtime	-	-	-	(58,665)	-	-
Totals, Board of Accountancy	60.4	72.3	72.3	\$2,929,151	\$3,246,237	\$3,298,989
California Architects Board						
Architectural Examiners:						
Board Member (10)	-	-	-	100/day	21,036	21,036
Exec Ofcr	1.0	1.0	1.0	6,785-7,337	88,044	88,044
Asst Exec Officer II-Prof/Voc Regulation	1.0	1.0	1.0	5,623-6,198	74,376	74,376
Assoc Govtl Prog Analyst	2.4	2.0	2.0	4,111-4,997	112,526	115,153
Staff Svcs Analyst-Gen	5.4	6.0	6.0	2,632-4,155	268,596	272,328
Ofc Techn-Typing	6.0	6.5	6.5	2,510-3,050	224,041	228,894
Ofc Asst-Typing	1.0	2.0	2.0	2,003-2,641	52,008	54,606
Exam Proctor	0.5	1.6	1.6	(9,650)	10,026	10,026
Temporary Help	0.8	-	-	(45,015)	-	-
Overtime	-	-	-	(7,245)	-	-
Totals, Architectural Examiners	18.1	20.1	20.1	\$829,359	\$850,653	\$864,463
Landscape Architects-Technical Committee:						
Committee Member (5)	-	-	-	100/day	7,822	7,822
Staff Svcs Mgr I	0.9	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,838	57,584
Staff Svcs Analyst-Gen	1.6	1.6	1.6	2,632-4,155	78,501	79,603
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Exam Proctor	0.2	0.5	0.5	(3,975)	2,169	2,169
Totals, Landscape Architects-Technical Committee	4.7	5.1	5.1	\$228,596	\$248,642	\$252,490

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, California Architects Board	22.8	25.2	25.2	\$1,057,955	\$1,099,295	\$1,116,953
State Athletic Commission						
Support:						
Commission Member (7)	-	-	-	100/day	-	-
Exec Ofcr	1.0	-	-	6,468-6,994	-	-
Chief Athletic Insp	1.0	-	-	4,368-5,272	-	-
Asst Chief Athletic Insp	1.0	-	-	3,966-4,778	-	-
Ofc Techn-Typing	1.6	-	-	2,510-3,050	-	-
Athletic Inspectors	2.3	-	-	(121,653)	-	-
Temporary Help	0.1	-	-	(8,898)	-	-
Overtime	-	-	-	(13,298)	-	-
Totals, Support	7.0	-	-	\$409,779	-	-
Neuro:						
Staff Svcs Analyst-Gen	0.9	-	-	2,632-4,155	-	-
Totals, Neuro	0.9	-	-	\$45,286	-	-
Pension:						
Staff Svcs Analyst-Gen	0.1	-	-	2,632-4,155	-	-
Totals, Pension	0.1	-	-	\$5,028	-	-
Totals, State Athletic Commission	8.0	-	-	\$460,093	-	-
Board of Behavioral Science						
Board Member (11)	-	-	-	100/day	12,900	12,900
Exec Ofcr	1.0	1.0	1.0	6,785-7,337	85,488	85,488
Staff Svcs Mgr I	0.9	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,316-5,247	62,964	62,964
Asst Exec Officer I-Prof/Voc Regulation	0.7	1.0	1.0	4,225-5,101	56,882	59,562
Assoc Govtl Prog Analyst	7.1	7.8	7.8	4,111-4,997	446,417	453,140
Staff Svcs Analyst-Gen	3.4	4.0	4.0	2,632-4,155	162,216	165,464
Ofc Techn-Typing	7.7	9.0	9.0	2,510-3,050	303,190	310,297
Ofc Techn-Gen	1.4	2.0	2.0	2,465-2,998	64,462	65,968
Mgt Svcs Techn	0.8	1.0	1.0	2,331-3,201	32,881	34,526
Ofc Asst-Gen	0.5	0.5	0.5	1,938-2,588	15,528	15,528
Exam Proctor	-	2.5	2.5	-	19,444	19,444
Temporary Help	1.7	0.8	0.8	(28,208)	14,105	14,105
Overtime	-	-	-	(6,202)	7,533	7,533
Totals, Board of Behavioral Science	26.0	31.6	31.6	\$1,174,364	\$1,352,722	\$1,375,631
Board of Barbering and Cosmetology						
Board Member (9)	-	-	-	100/day	-	-
Exec Ofcr	0.9	1.0	1.0	7,460-8,068	95,784	95,784
Asst Exec Officer II-Prof/Voc Regulation	0.8	1.0	1.0	5,623-6,198	73,818	74,376
Staff Svcs Mgr II-Suprvy	0.1	-	-	5,211-6,286	-	-
Staff Svcs Mgr I	1.9	2.0	2.0	4,746-5,726	126,094	130,336
Assoc Govtl Prog Analyst	4.4	5.6	5.6	4,111-4,997	316,284	325,970
Supvng Cosmetology Examiner	1.0	1.0	1.0	3,676-4,429	53,148	53,148
Inspector III	2.0	2.0	2.0	3,516-4,228	101,090	101,472
Cosmetology Examiner II	2.6	3.0	3.0	3,504-4,225	152,100	152,100

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Cosmetology Examiner I	5.4	6.0	6.0	3,199-3,845	279,240	279,240
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Inspector II	10.1	11.0	11.0	3,054-3,674	468,708	473,544
Asst Info Systems Analyst	0.7	1.0	1.0	2,902-4,363	39,601	39,605
Ofc Svcs Supvr II-Gen	0.8	1.0	1.0	2,759-3,355	33,108	34,764
Inspector I	4.9	5.0	5.0	2,688-3,199	191,479	194,352
Staff Svcs Analyst-Gen	7.9	8.0	8.0	2,632-4,155	366,054	372,326
Ofc Techn-Typing	17.0	24.0	24.0	2,510-3,050	843,680	857,313
Mgt Svcs Techn	1.6	1.7	1.7	2,331-3,201	64,023	64,023
Acct Clerk II	1.8	3.0	3.0	2,209-2,687	88,158	91,220
Key Data Operator	0.4	-	-	2,012-2,780	-	-
Ofc Asst-Typing	1.5	2.0	2.0	2,003-2,641	62,834	63,334
Ofc Asst-Gen	0.9	1.0	1.0	1,938-2,588	26,076	27,376
Expert Examiner	6.8	9.1	9.1	(287,771)	464,259	464,259
Temporary Help	7.2	-	-	(131,785)	-	-
Overtime	-	-	-	(66,614)	-	-
Totals, Board of Barbering and Cosmetology	81.7	89.4	89.4	\$3,444,745	\$3,890,346	\$3,939,350
Contractors' State License Board						
Administration:						
Board Member (15)	-	-	-	100/day	15,900	15,900
Registrar-Contractor	1.0	1.0	1.0	8,611-9,314	111,768	111,768
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,508	101,508
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
C.E.A. I	1.8	1.0	1.0	5,768-7,324	92,280	92,280
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Enforcement Rep II	29.2	31.0	31.0	5,101-6,152	1,930,748	1,945,686
Personnel Selection Consultant II	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Info Officer II	2.0	2.0	2.0	4,963-5,988	143,712	143,712
Enforcement Supvr I	12.4	14.0	14.0	4,655-5,620	924,697	937,876
Personnel Selection Consultant I	0.6	1.0	1.0	4,520-5,452	64,604	65,424
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,316-5,247	56,427	59,250
Assoc Info Systems Analyst-Supvr	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	54,611	57,346
Info Officer I-Spec	1.8	2.0	2.0	4,111-4,997	109,296	111,768
Assoc Govtl Prog Analyst	4.4	4.8	4.8	4,111-4,997	277,361	282,572
Test Validation & Develmt Spec II	1.8	1.0	1.0	4,111-4,997	58,214	59,964
Staff Counsel	0.1	-	-	3,834-7,386	-	-
Enforcement Rep I ¹	75.7	84.0	84.0	3,502-4,636	4,500,831	4,539,816
Test Validation & Develmt Spec I	1.3	3.0	3.0	3,418-4,155	124,587	130,815
Consumer Service Rep	29.4	31.0	31.0	3,192-3,879	1,345,824	1,372,145
Exec Secty II	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Supvng Prog Techn II	1.1	1.0	1.0	2,759-3,355	40,160	40,260
Staff Svcs Analyst-Gen	3.6	6.0	6.0	2,632-4,155	256,738	262,843
Ofc Techn-Typing	35.1	38.7	38.7	2,510-3,050	1,360,685	1,378,463

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Prog Techn II	14.3	16.5	16.5	2,465-2,998	578,302	582,502
Mgt Svcs Techn	1.7	2.0	2.0	2,331-3,201	74,999	74,999
Prog Techn	1.0	1.0	1.0	2,130-2,780	33,360	33,360
Ofc Asst-Typing	1.6	1.5	1.5	2,003-2,641	36,954	38,799
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Exam Proctor	12.2	2.6	2.6	(259,568)	135,168	135,168
Temporary Help	6.9	-	-	(203,839)	12,100	12,100
Overtime	-	-	-	(79,222)	2,651	2,651
Physical Fitness Incentive	-	-	-	(715)	-	-
Totals, Administration	249.0	255.1	255.1	\$12,324,546	\$12,902,137	\$13,047,627
Licensing:						
C.E.A. I	0.8	1.0	1.0	5,768-7,324	69,216	69,216
Staff Svcs Mgr I	1.7	2.0	2.0	4,746-5,726	120,440	126,338
Enforcement Rep II	1.5	1.0	1.0	4,225-5,101	61,212	61,212
Assoc Govtl Prog Analyst	1.5	2.0	2.0	4,111-4,997	114,064	116,768
Enforcement Rep I	0.5	1.0	1.0	3,502-4,636	55,632	55,632
Supvng Prog Techn III	2.0	2.0	2.0	3,138-3,817	85,616	87,059
Supvng Prog Techn II	6.2	8.0	8.0	2,759-3,355	293,282	300,012
Prog Techn III	0.7	1.0	1.0	2,757-3,353	78,954	80,184
Staff Svcs Analyst-Gen	6.6	10.0	10.0	2,632-4,155	424,017	427,870
Prog Techn II	62.9	64.0	64.0	2,465-2,998	2,247,274	2,252,178
Mgt Svcs Techn	3.6	5.0	5.0	2,331-3,201	187,332	189,664
Prog Techn	2.4	3.0	3.0	2,130-2,780	102,418	102,480
Ofc Asst-Typing	0.9	1.0	1.0	2,003-2,641	31,522	31,692
Ofc. Asst-Gen	1.0	2.0	2.0	1,938-2,588	59,373	61,258
Temporary Help	10.3	-	-	(304,096)	-	-
Overtime	-	-	-	(212,534)	3,856	3,856
Totals, Licensing	102.6	103.0	103.0	\$4,049,482	\$3,934,208	\$3,965,419
Regulation:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Svcs Mgr II-Supvry	0.6	-	-	5,211-6,286	-	-
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Svcs Mgr I	1.3	2.0	2.0	4,746-5,726	137,424	137,424
Staff Programmer Analyst-Spec	2.8	2.8	2.8	4,732-5,754	193,334	193,334
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Systems Analyst-Spec	2.9	3.0	3.0	4,732-5,754	207,144	207,144
Assoc Programmer Analyst-Spec	1.5	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Systems Analyst-Spec	3.7	3.8	3.8	4,316-5,247	235,224	237,891
Info Systems Techn Supvr II	1.0	1.0	1.0	4,123-4,972	59,664	59,664
Assoc Personnel Analyst	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	4.8	4.9	4.9	4,111-4,997	290,774	292,982
Info Systems Techn Supvr I	0.3	1.0	1.0	3,431-4,123	49,476	49,476
Business Svcs Officer I-Spec	0.6	1.0	1.0	3,418-4,155	49,860	49,860
Office Svcs Supvr III- Gen	1.0	1.0	1.0	3,138-3,817	45,804	45,804
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	100,106	102,498

Dental Auxiliaries:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Committee Member (9)	-	-	-	100/day	24,400	24,400
Exec Ofcr	1.0	1.0	1.0	5,884-6,364	74,400	74,400
Assoc Govtl Prog Analyst	1.1	-	-	4,111-4,997	-	-
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	3.2	3.5	3.5	2,510-3,050	122,508	124,980
Mgt Svcs Techn	0.9	1.0	1.0	2,331-3,201	33,204	34,020
Ofc Asst-Typing	0.5	0.5	0.5	2,003-2,641	12,318	12,933
Ofc Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Consultant	-	-	-	-	5,908	5,908
Exam Proctor	0.6	0.1	0.1	(12,853)	6,485	6,485
Temporary Help	1.2	-	-	(44,962)	223	223
Overtime	-	-	-	(20,293)	-	-
Totals, Dental Auxiliaries	10.5	9.1	9.1	\$459,478	\$391,946	\$397,433
Totals, Dental Board of California	50.3	59.0	59.0	\$2,550,663	\$2,784,181	\$2,825,469
Board for Geologists and Geophysicists						
Board Member (6)	-	-	-	100/day	10,300	10,300
Exec Ofcr	1.0	1.0	1.0	5,884-6,364	76,368	76,368
Sr Engrng Geologist	1.0	1.0	1.0	5,752-6,990	79,896	79,896
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Engrng Geologist	0.8	1.0	1.0	3,574-6,253	64,041	67,242
Staff Svcs Analyst-Gen	2.4	3.0	3.0	2,632-4,155	111,015	112,663
Ofc Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Exam Proctor	0.2	0.9	0.9	(4,739)	8,282	8,282
Temporary Help	0.1	2.3	2.3	(2,162)	18,933	18,933
Totals, Board for Geologists and Geophysicists	5.7	10.2	10.2	\$311,544	\$398,955	\$405,316
State Board of Guide Dogs for the Blind						
Board Member (7)	-	-	-	100/day	9,450	9,450
Exec Ofcr	1.0	1.0	1.0	4,134-4,988	58,104	59,856
Ofc Techn-Typing	0.1	0.3	0.3	2,510-3,050	7,930	7,930
Temporary Help	0.4	-	-	(21,459)	-	-
Overtime	-	-	-	(1,053)	-	-
Totals, State Board of Guide Dogs for the Blind	1.5	1.3	1.3	\$84,587	\$75,484	\$77,236
Medical Board of California						
Medical Board:						
Executive:						
Board Member (21)	-	-	-	100/day	31,500	31,500
Exec Director	1.0	1.0	1.0	8,611-9,314	111,768	111,768
Staff Counsel III-Spec	0.2	-	-	7,075-8,730	-	-
C.E.A. I	2.0	2.0	2.0	5,768-7,324	166,911	166,911
Info Officer II	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Staff Counsel	0.3	1.0	1.0	4,520-7,571	54,240	54,240
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Ofc Techn-Typing	1.5	2.0	2.0	2,510-3,050	61,760	64,850
Temporary Help	0.1	0.1	0.1	(1,210)	14,000	14,000
Overtime	-	-	-	(522)	100	100

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Executive	7.1	8.1	8.1	\$519,129	\$572,099	\$575,189
Administrative Services:						
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Assoc Govtl Prog Analyst	3.4	4.0	4.0	4,111-4,997	219,221	224,193
Associate Budget Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	51,060	51,060
Totals, Administrative Services	6.4	7.0	7.0	\$374,281	\$402,581	\$407,553
Business Services Office/Cashiering:						
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	62,370	62,370
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Supvng Acct Clerk I	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	99,720	99,720
Sr Acct Clerk	2.9	3.0	3.0	2,465-2,998	101,532	103,008
Business Svcs Asst-Spec	3.8	4.0	4.0	2,331-3,465	159,989	161,754
Acct Clerk II	0.8	1.0	1.0	2,209-2,687	32,242	32,244
Temporary Help	-	0.1	0.1	-	14,000	14,000
Overtime	-	-	-	(3,303)	1,800	1,800
Totals, Business Services Office/Cashiering	12.5	13.1	13.1	\$540,982	\$571,877	\$575,120
Information Systems:						
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	4.0	5.0	5.0	4,732-5,754	339,108	342,254
Staff Programmer Analyst-Spec	0.3	1.0	1.0	4,732-5,754	66,843	69,048
Assoc Info Systems Analyst-Spec	4.0	5.0	5.0	4,316-5,247	298,554	306,907
Assoc Programmer Analyst-Spec	3.5	3.0	3.0	4,316-5,247	178,800	181,447
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,348	52,356
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Temporary Help	0.2	0.1	0.1	(24,818)	14,000	14,000
Overtime	-	-	-	(913)	443	443
Totals, Information Systems	15.0	17.1	17.1	\$931,293	\$1,060,881	\$1,077,240
Licensing:						
C.E.A. I	0.7	1.0	1.0	5,768-7,324	69,216	69,216
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Govtl Prog Analyst	2.2	2.8	2.8	4,111-4,997	162,336	164,455
Asst Info Systems Analyst	0.9	0.8	0.8	2,902-4,363	41,885	41,885
Office Svcs Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Staff Svcs Analyst-Gen	12.0	12.1	12.1	2,632-4,155	573,505	578,571
Ofc Techn-Typing	3.4	4.0	4.0	2,510-3,050	139,905	141,432
Mgt Svcs Techn	8.3	10.0	10.0	2,331-3,201	381,405	384,968
Ofc Asst-Typing	1.2	1.0	1.0	2,003-2,641	31,692	31,692
Ofc Asst-Gen	0.8	1.0	1.0	1,938-2,588	31,056	31,056
Limited Exam/Appt Prog	1.0	2.0	2.0	33,175	62,724	62,724
Temporary Help	0.2	0.2	0.2	(18,616)	14,410	14,410
Overtime	-	-	-	(17,750)	3,100	3,100
Totals, Licensing	33.7	37.9	37.9	\$1,555,914	\$1,688,918	\$1,701,193
Enforcement-Headquarters:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,384	96,384
Deputy Chief	2.0	2.0	2.0	6,365-7,018	180,222	180,222

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Supvng Investigator I	0.5	1.0	1.0	4,778-5,765	71,072	71,072
Staff Svcs Mgr I	2.7	3.0	3.0	4,746-5,726	202,484	205,268
Assoc Govtl Prog Analyst	7.6	9.0	9.0	4,111-4,997	506,186	516,509
Staff Svcs Analyst-Gen	18.3	17.0	17.0	2,632-4,155	822,888	831,286
Ofc Techn-Typing	3.8	4.5	4.5	2,510-3,050	158,220	159,732
Business Svcs Asst-Spec	0.9	1.0	1.0	2,331-3,465	41,580	41,580
Mgt Svcs Techn	7.0	7.0	7.0	2,331-3,201	262,381	264,877
Totals, Enforcement-Headquarters	43.8	45.5	45.5	\$2,237,923	\$2,341,417	\$2,366,930
Enforcement-Regional Offices:						
Supvng Investigator II	3.0	3.0	3.0	5,391-6,508	241,626	242,879
Supvng Investigator I	10.0	11.0	11.0	4,778-5,765	763,941	770,922
Sr Investigator	43.2	53.0	53.0	4,350-5,249	3,304,954	3,353,837
Investigator	5.9	7.0	7.0	3,232-4,773	329,793	345,778
Investigator Asst	6.6	11.0	11.0	2,658-3,021	382,168	393,828
Ofc Techn-Typing	11.6	12.1	12.1	2,510-3,050	428,037	432,913
Ofc Asst-Typing	2.0	2.0	2.0	2,003-2,641	64,855	64,855
Physical Fitness Incentive	-	-	-	(25,545)	26,484	26,484
Temporary Help	11.0	9.6	9.6	(940,984)	1,060,000	1,060,000
Overtime	-	-	-	(3,276)	6,400	6,400
Totals, Enforcement-Regional Offices	93.3	108.7	108.7	\$5,685,495	\$6,608,258	\$6,697,896
Diversion:						
Committee Member	-	-	-	100/day	24,000	24,000
Diversion Prog Administrator	1.0	1.0	1.0	4,734-5,756	58,704	61,644
Diversion Prog Compliance Spec II	1.0	1.0	1.0	4,113-4,999	59,988	59,988
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	109,296	111,768
Diversion Prog Compliance Spec I	4.1	6.0	6.0	3,639-4,548	303,060	310,158
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	88,760	89,072
Jr. Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	28,626	30,060
Temporary Help	0.3	0.1	0.1	(24,348)	14,000	14,000
Overtime	-	-	-	(2,838)	200	200
Totals, Diversion	11.3	14.1	14.1	\$616,511	\$718,218	\$734,058
Probation:						
Supvng Investigator II	1.0	1.0	1.0	5,391-6,508	81,936	83,563
Supvng Investigator I	3.0	3.0	3.0	4,778-5,765	213,399	213,399
Sr Investigator	8.0	8.0	8.0	4,350-5,249	521,713	525,501
Investigator	5.6	6.0	6.0	3,232-4,773	298,399	309,063
Investigator Asst	2.0	3.0	3.0	2,658-3,021	107,064	109,488
Ofc Techn-Typing	3.0	3.0	3.0	2,510-3,050	106,416	108,072
Physical Fitness Incentive	-	-	-	(9,815)	3,139	3,139
Temporary Help	1.5	0.1	0.1	(132,709)	14,000	14,000
Overtime	-	-	-	(2,598)	100	100
Totals, Probation	24.1	24.1	24.1	\$1,422,672	\$1,346,166	\$1,366,325
Totals, Medical Board	247.2	275.6	275.6	\$13,884,200	\$15,310,415	\$15,501,504
Registered Dispensing Opticians:						
Staff Svcs Analyst-Gen	0.9	0.9	0.9	2,632-4,155	37,048	37,422
Totals, Registered Dispensing Opticians	0.9	0.9	0.9	\$35,684	\$37,048	\$37,422

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Medical Board of California	248.1	276.5	276.5	\$13,919,884	\$15,347,463	\$15,538,926
Acupuncture Board						
Board Member (9)	-	-	-	100/day	7,463	7,463
Exec Ofcr	1.0	1.0	1.0	5,884-6,364	70,608	70,608
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	49,332	51,804
Staff Svcs Analyst-Gen	2.6	3.0	3.0	2,632-4,155	135,764	135,764
Ofc Techn-Typing	3.6	3.0	3.0	2,510-3,050	103,320	104,832
Ofc Asst-Typing	0.8	2.0	2.0	2,003-2,641	54,576	57,246
Temporary Help	0.4	-	-	(6,207)	-	-
Overtime	-	-	-	(280)	-	-
Totals, Acupuncture Board	8.7	10.0	10.0	\$379,691	\$421,063	\$427,717
Physical Therapy Board of California						
Board Member (9)	-	-	-	100/day	11,786	11,786
Exec Ofcr	1.0	1.0	1.0	5,884-6,364	76,368	76,368
Asst Exec Officer I-Prof/Voc Regulation	1.0	0.8	0.8	4,225-5,101	48,970	48,970
Assoc Govtl Prog Analyst	3.5	3.5	3.5	4,111-4,997	198,891	202,841
Staff Svcs Analyst-Gen	2.9	3.2	3.2	2,632-4,155	145,392	145,548
Ofc Techn-Typing	0.7	-	-	2,510-3,050	-	-
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	37,268	38,412
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Exam Proctor	-	0.2	0.2	-	-	-
Temporary Help	2.6	0.1	0.1	(64,220)	3,767	3,767
Overtime	-	-	-	(18,085)	-	-
Totals, Physical Therapy Board of California	13.7	10.8	10.8	\$644,313	\$554,134	\$559,384
Physician Assistant Committee						
Committee Members (9)	-	-	-	100/day	16,000	16,000
Exec Ofcr	1.0	1.0	1.0	5,584-5,752	69,024	69,024
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Staff Svcs Analyst-Gen	1.1	1.0	1.0	2,632-4,155	49,860	49,860
Mgt Svcs Techn	0.4	0.5	0.5	2,331-3,201	19,206	19,206
Totals, Physician Assistant Committee	4.5	4.5	4.5	\$248,599	\$274,018	\$274,018
California Board of Podiatric Medicine						
Board Member (7)	-	-	-	100/day	28,000	28,000
Exec Ofcr	1.0	1.0	1.0	5,584-5,752	69,024	69,024
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,111-4,997	165,683	170,968
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,345	35,950
Consultant	-	-	-	-	7,658	7,658
Temporary Help	-	0.2	0.2	-	3,526	3,526
Overtime	-	-	-	(1,639)	687	687
Totals, California Board of Podiatric Medicine	4.9	5.2	5.2	\$280,974	\$308,923	\$315,813
Board of Psychology						
Board Member (9)	-	-	-	100/day	12,164	12,164
Exec Ofcr	1.0	1.0	1.0	6,468-6,994	78,000	78,000
Asst Exec Officer I-Prof/Voc Regulation	0.3	1.0	1.0	4,225-5,101	61,212	61,212
Assoc Govtl Prog Analyst	2.9	3.0	3.0	4,111-4,997	173,676	176,367
Staff Svcs Analyst-Gen	5.2	5.5	5.5	2,632-4,155	242,032	246,643
Ofc Techn-Typing	2.9	3.0	3.0	2,510-3,050	103,209	104,713
Temporary Help	0.7	-	-	(14,071)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Board of Psychology	13.0	13.5	13.5	\$606,062	\$670,293	\$679,099
Respiratory Care Board of California						
Board Member (9)	-	-	-	100/day	160	160
Exec Ofcr	1.0	1.0	1.0	6,468-6,994	83,928	83,928
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Asst Exec Officer I-Prof/Voc Regulation	1.0	1.0	1.0	4,225-5,101	61,212	61,212
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Svcs Analyst-Gen	8.0	8.0	8.0	2,632-4,155	396,474	396,512
Ofc Techn-Typing	0.3	-	-	2,510-3,050	-	-
Mgt Svcs Techn	3.7	3.9	3.9	2,331-3,201	139,367	140,771
Ofc Asst-Typing	1.3	1.6	1.6	2,003-2,641	45,103	47,339
Temporary Help	-	-	-	-	159	159
Overtime	-	-	-	(1,097)	735	735
Totals, Respiratory Care Board of California	17.3	17.5	17.5	\$851,446	\$855,814	\$859,492
Speech-Language Pathology and Audiology Examining Committee						
Board Member (9)	-	-	-	100/day	5,854	5,854
Exec Ofcr	1.0	1.0	1.0	5,584-5,752	69,024	69,024
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	56,375	57,196
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	0.8	-	-	2,510-3,050	-	-
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Ofc Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Temporary Help	0.6	-	-	(11,904)	-	-
Overtime	-	-	-	(9,306)	-	-
Totals, Speech-Language Pathology and Audiology Examining Committee	5.3	5.0	5.0	\$256,713	\$244,161	\$246,212
California Board of Occupational Therapy						
Board Member (7)	-	-	-	100/day	20,000	20,000
Exec Ofcr	1.0	1.0	1.0	5,584-5,752	60,823	62,653
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Ofc Asst-Typing	0.7	1.0	1.0	2,003-2,641	27,444	28,818
Limited Exam/Appt Prog Candidate	0.2	-	-	1,938-2,588	-	-
Temporary Help	0.6	-	-	(20,802)	4,000	4,000
Overtime	-	-	-	(5,043)	-	-
Totals, California Board of Occupational Therapy	5.5	5.0	5.0	\$262,162	\$258,691	\$261,895
State Board of Optometry						
Board Member (11)	-	-	-	100/day	7,353	7,353
Exec Ofcr	1.0	1.0	1.0	5,884-6,364	76,368	76,368
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,111-4,997	57,262	59,590
Staff Svcs Analyst-Gen	1.1	2.0	2.0	2,632-4,155	88,948	90,632
Ofc Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,210	36,600
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	-	-	-	(825)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Overtime	-	-	-	(562)	-	-
Totals, State Board of Optometry	6.5	7.0	7.0	\$324,992	\$336,245	\$340,647
Osteopathic Medical Board of California						
Board Member (7)	-	-	-	100/day	2,800	2,800
Exec Director	1.6	1.0	1.0	5,884-6,364	70,608	70,608
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,632-4,155	31,584	33,168
Ofc Techn-Typing	1.0	1.5	1.5	2,510-3,050	51,660	51,660
Ofc Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Osteopathic Medical Board of California	4.5	4.5	4.5	\$230,959	\$188,344	\$189,928
California State Board of Pharmacy						
Board Member (13)	-	-	-	100/day	25,158	25,158
Committee Member	-	-	-	100/day	1,890	1,890
Exec Ofcr	1.0	1.0	1.0	7,460-8,068	96,816	96,816
Supvng Insp	4.0	4.0	4.0	5,720-6,955	319,020	322,452
Asst Exec Officer II-Prof/Voc Regulation	1.0	1.0	1.0	5,623-6,198	74,376	74,376
Insp	16.7	18.5	18.5	5,552-6,305	1,368,090	1,381,650
Staff Svcs Mgr I	2.1	3.0	3.0	4,746-5,726	206,136	206,136
Assoc Govtl Prog Analyst	3.5	2.5	2.5	4,111-4,997	147,252	148,620
Staff Svcs Analyst-Gen	7.3	8.0	8.0	2,632-4,155	366,824	371,223
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	3.4	5.0	5.0	2,510-3,050	168,229	173,071
Mgt Svcs Techn	5.0	6.0	6.0	2,331-3,201	205,942	208,750
Exam Proctor	-	0.2	0.2	-	4,707	4,707
Temporary Help	2.0	0.2	0.2	(77,353)	11,162	11,162
Overtime	-	-	-	(2,755)	-	-
Totals, California State Board of Pharmacy	46.0	50.4	50.4	\$2,845,511	\$3,027,186	\$3,059,179
Board for Professional Engineers and Land Surveyors						
Board Member (13)	-	-	-	100/day	16,100	16,100
Committee Member	-	-	-	100/day	6,429	6,429
Exec Ofcr	1.0	1.0	1.0	7,460-8,068	96,816	96,816
Sr Engineering Registrar	2.7	2.6	2.6	5,752-6,990	204,910	208,366
Asst Exec Officer II-Prof/Voc Regulation	1.0	1.0	1.0	5,623-6,198	74,376	74,376
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	67,844	68,712
Personnel Selection Consultant I	0.5	0.5	0.5	4,520-5,452	32,712	32,712
Assoc Govtl Prog Analyst	6.9	6.0	6.0	4,111-4,997	359,784	359,784
Office Svcs Supvr II-Gen	0.9	1.0	1.0	2,759-3,355	39,001	40,168
Staff Svcs Analyst-Gen	4.3	7.3	7.3	2,632-4,155	293,709	298,989
Jr Staff Analyst	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	5.3	5.5	5.5	2,510-3,050	192,727	195,999
Ofc Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Mgt Svcs Techn	3.7	3.8	3.8	2,331-3,201	145,966	145,966
Ofc Asst-Gen	0.9	2.0	2.0	1,938-2,588	54,312	55,476
Exam Proctor	15.3	17.9	17.9	(325,195)	255,367	255,367
Temporary Help	2.2	3.1	3.1	(69,387)	49,908	49,908
Overtime	-	-	-	(57,658)	14,100	14,100

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Board for Professional Engineers and Land Surveyors	46.7	54.7	54.7	\$1,985,549	\$1,971,621	\$1,988,412
Board of Registered Nursing						
Board Member (9)	-	-	-	100/day	17,946	17,946
Committee Member	-	-	-	100/day	57,350	57,350
Exec Ofcr	1.0	1.0	1.0	7,460-8,068	96,816	96,816
Asst Exec Officer II-Prof/Voc Regulation	0.8	1.0	1.0	5,623-6,198	72,702	74,376
Supvng Nursing Educ Consultant	1.9	2.0	2.0	5,540-6,698	160,752	160,752
Nursing Educ Consultant	7.5	10.0	10.0	5,349-6,498	545,832	545,832
Staff Svcs Mgr I	3.4	4.0	4.0	4,746-5,726	258,126	263,979
Adm Asst II	1.0	1.0	1.0	4,111-4,997	52,361	54,978
Assoc Govtl Prog Analyst	14.5	15.0	15.0	4,111-4,997	856,960	875,290
Office Svcs Supvr III-Gen	0.7	1.0	1.0	3,138-3,817	42,081	44,181
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Office Svcs Supvr II-Gen	0.2	-	-	2,759-3,355	-	-
Staff Svcs Analyst-Gen	9.9	11.5	11.5	2,632-4,155	503,475	511,997
Ofc Techn-Typing	21.4	23.5	23.5	2,510-3,050	812,224	824,151
Office Svcs Supvr I-Typing	1.8	2.0	2.0	2,465-2,999	65,592	67,068
Consumer Assistance Techn	0.3	-	-	2,465-2,998	-	-
Business Svcs Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Mgt Svcs Techn	2.8	4.0	4.0	2,331-3,201	138,184	142,452
Info Systems Techn	1.0	1.0	1.0	2,317-3,326	39,912	39,912
Key Data Operator	7.5	8.0	8.0	2,012-2,780	240,051	247,888
Office Asst-Typing	4.7	6.0	6.0	2,003-2,641	161,990	168,504
Exam Proctor	0.6	1.6	1.6	(12,259)	5,484	5,484
Temporary Help	1.5	0.1	0.1	(82,389)	127	127
Totals, Board of Registered Nursing	84.5	94.7	94.7	\$4,018,627	\$4,221,901	\$4,293,019
Court Reporters Board of California						
Board Member (5)	-	-	-	100/day	7,310	7,310
Exec Ofcr	1.0	1.0	1.0	5,584-5,752	69,024	69,024
Assoc Govtl Prog Analyst	0.5	0.5	0.5	4,111-4,997	29,982	29,982
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	92,601	95,640
Ofc Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Exam Proctor	0.1	-	-	(1,112)	-	-
Temporary Help	0.3	-	-	(20,325)	-	-
Overtime	-	-	-	(8,909)	500	500
Totals, Court Reporters Board of California	4.9	4.5	4.5	\$258,367	\$236,017	\$239,056
Structural Pest Control Board						
Committee Member (7)	-	-	-	100/day	8,981	8,981
Registrar & Secty-Pest Control	1.0	1.0	1.0	6,785-7,337	88,044	88,044
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Structural Pest Control Spec	8.0	8.0	8.0	3,350-4,031	380,148	382,228
Consumer Svcs Rep	2.0	2.0	2.0	3,192-3,879	88,674	88,674
Office Svcs Supvr II-Gen	0.5	1.0	1.0	2,759-3,355	40,260	40,260
Staff Svcs Analyst-Gen	3.8	5.0	5.0	2,632-4,155	214,754	220,508
Ofc Techn-Typing	7.9	8.5	8.5	2,510-3,050	301,533	304,393

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Consumer Assistance Techn	1.5	1.5	1.5	2,465-2,998	53,964	53,964
Mgt Svcs Techn	0.3	-	-	2,331-3,201	-	-
Ofc Asst-Typing	0.5	1.0	1.0	2,003-2,641	26,853	26,853
Exam Proctor	0.9	0.4	0.4	(19,334)	8,502	8,502
Temporary Help	2.2	-	-	(61,345)	-	-
Overtime	-	-	-	(102)	-	-
Totals, Structural Pest Control Board	29.6	29.4	29.4	\$1,256,998	\$1,280,425	\$1,291,119
Veterinary Medical Board						
Board Member (7)	-	-	-	100/day	14,108	14,108
Committee Member	-	-	-	100/day	10,400	10,400
Exec Ofcr	1.0	1.0	1.0	5,884-6,364	76,284	76,284
Asst Exec Officer I-Prof/Voc Regulation	1.0	1.0	1.0	4,225-5,101	61,212	61,212
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	55,848	58,644
Staff Svcs Analyst-Gen	4.6	4.0	4.0	2,632-4,155	185,624	185,624
Ofc Techn-Typing	1.0	0.9	0.9	2,510-3,050	30,953	31,586
Ofc Asst-Typing	1.1	2.0	2.0	2,003-2,641	50,292	52,802
Temporary Help	0.4	0.6	0.6	(7,066)	19,333	19,333
Exam Proctor	0.1	-	-	(1,721)	9,816	9,816
Overtime	-	-	-	(422)	3,417	3,417
Totals, Veterinary Medical Board	10.2	10.5	10.5	\$489,925	\$517,287	\$523,226
Board of Vocational Nursing and Psychiatric Technicians of the State of California						
Vocational Nursing Program:						
Board Member (11)	-	-	-	100/day	15,435	15,435
Exec Ofcr	1.0	1.0	1.0	7,460-8,068	96,816	96,816
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Supvng Nursing Educ Consultant	1.0	1.0	1.0	5,540-6,698	80,376	80,376
Nursing Educ Consultant	3.9	5.0	5.0	5,349-6,498	376,092	379,296
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	65,768	65,768
Assoc Govtl Prog Analyst	1.9	3.0	3.0	4,111-4,997	168,152	173,130
Office Svcs Supvr III-Gen	0.8	1.0	1.0	3,138-3,817	45,804	45,804
Staff Svcs Analyst-Gen	2.5	1.0	1.0	2,632-4,155	49,716	49,860
Jr Staff Analyst	-	1.0	1.0	2,632-3,465	31,584	33,168
Ofc Techn-Typing	5.2	10.0	10.0	2,510-3,050	321,117	333,745
Office Svcs Supvr I-Typing	1.0	1.0	1.0	2,456-2,999	36,612	36,612
Mgt Svcs Techn	5.7	6.0	6.0	2,331-3,201	229,149	230,472
Key Data Operator	0.1	1.0	1.0	2,012-2,780	28,266	29,676
Ofc Asst-Typing	3.0	3.0	3.0	2,003-2,641	83,446	86,034
Exam Proctor	0.9	-	-	(19,718)	-	-
Temporary Help	2.7	-	-	(65,780)	54,000	54,000
Overtime	-	-	-	(1,792)	-	-
Totals, Vocational Nursing Program	31.7	36.0	36.0	\$1,511,160	\$1,770,221	\$1,798,080
Psychiatric Technician Program:						
Board Member (11)	-	-	-	100/day	1,605	1,605
Nursing Educ Consultant	0.9	1.0	1.0	5,349-6,498	77,976	77,976
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	58,202	61,004

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	52,574	55,201
Ofc Techn-Typing	1.5	1.5	1.5	2,510-3,050	49,680	51,252
Mgt Svcs Techn	0.8	0.8	0.8	2,331-3,201	30,043	30,730
Temporary Help	1.1	-	-	(27,551)	-	-
Overtime	-	-	-	(336)	-	-
Totals, Psychiatric Technician Program	7.1	6.3	6.3	\$340,016	\$338,792	\$346,480
Totals, Board of Vocational Nursing and Psychiatric Technicians of the State of California	38.8	42.3	42.3	\$1,851,176	\$2,109,013	\$2,144,560
TOTALS, AUTHORIZED POSITIONS	1,249.9	1,341.6	1,341.6	\$61,611,838	\$65,019,828	\$65,808,425
<i>Regular/Ongoing Positions</i>	<i>1,139.5</i>	<i>1,273.9</i>	<i>1,273.9</i>	<i>56,786,012</i>	<i>61,953,391</i>	<i>62,741,988</i>
<i>Temporary Help</i>	<i>110.4</i>	<i>67.7</i>	<i>67.7</i>	<i>4,149,855</i>	<i>2,983,539</i>	<i>2,983,539</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>675,971</i>	<i>82,898</i>	<i>82,898</i>

¹ 11.0 positions limited-term to 06/30/2008.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
State Athletic Bureau						
Support:						
Commission Member (7)	-	-	-	\$100/day	\$2,887	\$2,887
Special Consultant	-	1.0	1.0	6,468-6,994	83,928	83,928
Chief Athletic Insp	-	1.0	1.0	4,368-5,272	63,264	63,264
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Asst Chief Athletic Insp	-	1.0	1.0	3,966-4,778	57,336	57,336
Ofc Techn-Typing ¹	-	3.5	3.0	2,510-3,050	111,900	99,858
Athletic Inspectors	-	4.1	4.1	-	162,637	162,637
Overtime	-	-	-	-	1,000	1,000
Totals, Support	-	11.6	11.1	-	\$532,284	\$522,709
Neuro:						
Staff Svcs Analyst-Gen	-	0.9	0.9	2,632-4,155	44,874	44,874
Totals, Neuro	-	0.9	0.9	-	\$44,874	\$44,874
Pension:						
Staff Svcs Analyst-Gen	-	0.5	0.5	2,632-4,155	24,930	24,930
Totals, Pension	-	0.5	0.5	-	\$24,930	\$24,930
Totals, State Athletic Bureau	-	13.0	12.5	-	\$602,088	\$592,513
Arbitration Certification Program						
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Govtl Prog Analyst	3.8	4.7	4.7	4,111-4,997	280,183	280,183
Staff Svcs Analyst-Gen	1.2	-	-	2,632-4,155	-	-
Temporary Help	2.3	-	-	(74,584)	-	-
Overtime	-	-	-	(788)	-	-
Totals, Arbitration Certification Program	8.3	5.7	5.7	\$436,015	\$355,615	\$355,615
Bureau of Hearing Aid Dispensers						
Committee Member (7)	-	-	-	100/day	5,822	5,822
Chief	0.1	-	-	6,785-7,337	-	-
Staff Svcs Mgr II-Supvry	0.4	1.0	1.0	5,211-6,286	73,514	75,432
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Mgt Svcs Techn	0.6	1.0	1.0	2,331-3,201	38,412	38,412
Temporary Help	1.3	-	-	(32,339)	-	-
Exam Proctor	0.1	-	-	(1,557)	-	-
Overtime	-	-	-	(3,768)	-	-
Totals, Bureau of Hearing Aid Dispensers	3.5	3.0	3.0	\$154,735	\$167,608	\$169,526
Bureau of Security and Investigative Services						
Private Security Services:						
Committee Member (9)	-	-	-	100/day	5,358	5,358
Bur Chief	0.9	1.0	1.0	7,460-8,068	92,304	92,304
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Svcs Mgr I	3.0	3.0	3.0	4,746-5,726	204,183	206,136
Assoc Govtl Prog Analyst	6.8	12.0	12.0	4,111-4,997	690,140	703,820
Prog Techn III	2.5	2.0	2.0	2,757-3,353	80,772	81,672
Staff Svcs Analyst-Gen	8.1	11.0	11.0	2,632-4,155	509,674	515,724
Ofc Techn-Typing	5.1	21.0	21.0	2,510-3,050	702,160	733,610

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Prog Techn II	5.6	8.0	8.0	2,465-2,998	283,228	285,288
Ofc Techn-Gen	3.0	3.5	3.5	2,465-2,998	116,711	120,011
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	36,587	36,587
Prog Techn	0.3	1.0	1.0	2,130-2,780	33,360	33,360
Ofc Asst-Typing	0.8	1.0	1.0	2,003-2,641	27,372	28,740
Ofc Asst-Gen	0.2	-	-	1,938-2,588	-	-
Temporary Help	4.4	-	-	(108,371)	-	-
Overtime	-	-	-	(19,487)	-	-
Totals, Private Security Services	42.7	65.5	65.5	\$1,950,145	\$2,857,281	\$2,918,042
Private Investigators:						
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	109,296	111,768
Prog Techn II	1.8	2.0	2.0	2,465-2,998	65,556	67,032
Overtime	-	-	-	(600)	-	-
Totals, Private Investigators	3.6	4.0	4.0	\$169,931	\$174,852	\$178,800
Totals, Bureau of Security and Investigative Services	46.3	69.5	69.5	\$2,120,076	\$3,032,133	\$3,096,842
Bureau for Private Postsecondary and Vocational Education						
Prog Administrator	1.0	1.0	1.0	8,611-9,314	111,000	111,000
Private Postsecondary Educ Administrator	3.9	4.0	4.0	5,944-7,227	335,627	339,404
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Private Postsecondary Educ Sr Spec	4.8	5.0	5.0	5,349-6,498	381,093	382,472
Staff Svcs Mgr I	0.8	1.0	1.0	4,746-5,726	68,278	68,712
Staff Info Sys Analyst-Spec	0.7	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	0.1	-	-	4,732-5,754	-	-
Assoc Info Sys Analyst-Spec	0.6	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	2.6	4.0	4.0	4,111-4,997	202,283	212,349
Private Postsecondary Educ Spec	16.7	17.0	17.0	4,031-5,914	1,193,924	1,200,964
Consumer Svcs Rep	0.6	-	-	3,192-3,879	-	-
Staff Svcs Analyst-Gen	10.1	12.5	12.5	2,632-4,155	478,080	492,312
Secretary	0.4	-	-	2,510-3,051	-	-
Ofc Techn-Typing	5.9	9.5	9.5	2,510-3,050	305,766	317,428
Limited Exam/Appt Prog Candidate	0.2	-	-	2,510-3,050	-	-
Sr Acct Clerk	0.4	-	-	2,465-2,998	-	-
Acct Clk II	0.4	1.0	1.0	2,209-2,687	32,244	32,244
Ofc Asst-Gen	0.5	0.6	0.6	1,938-2,588	18,285	18,285
Temporary Help	2.6	-	-	(97,571)	3,760	3,760
Overtime	-	-	-	(8,698)	-	-
Totals, Bureau for Private Postsecondary and Vocational Education	53.3	56.6	56.6	\$3,187,609	\$3,218,228	\$3,266,818
Bureau of Electronic and Appliance Repair						
Prog Mgr	1.0	1.0	1.0	4,778-5,765	69,180	69,180
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Field Rep	6.7	7.0	7.0	3,964-4,773	391,224	393,600
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	33,864	35,556
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,632-4,155	79,098	85,170

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Techn-Typing	0.7	1.0	1.0	2,510-3,050	32,292	33,906
Mgt Svcs Techn	0.7	0.9	0.9	2,331-3,201	25,175	26,438
Temporary Help	0.8	-	-	(21,085)	1,368	1,368
Overtime	-	-	-	(1,776)	-	-
Totals, Bureau of Electronic and Appliance Repair	13.8	14.9	14.9	\$738,680	\$760,877	\$773,894
Bureau of Automotive Repair						
Smog Check Program and Consumer Protection Operations:						
Chief	1.0	1.0	1.0	8,611-9,314	111,768	111,768
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,616	92,616
Prog Mgr II	3.5	4.0	4.0	6,181-6,816	318,265	325,814
Supvng Air Quality Engr	2.0	2.0	2.0	5,862-7,125	175,676	175,676
C.E.A. I	2.0	2.0	2.0	5,768-7,324	157,104	157,104
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	5,768-6,361	96,588	96,588
Exec Ofcr	1.0	1.0	1.0	5,584-5,752	69,024	69,024
Sr Air Quality Engr	5.0	5.0	5.0	5,341-6,490	419,400	419,400
Prog Mgr I	4.8	5.0	5.0	5,340-6,152	368,724	369,120
Air Quality Engr II	8.8	9.0	9.0	5,089-6,186	700,479	704,037
Prog Rep III-Spec	1.7	2.0	2.0	5,012-6,048	140,916	144,108
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	70,906	72,336
Prog Rep III-Supvr	32.7	33.0	33.0	4,778-5,765	2,266,991	2,274,213
Staff Svcs Mgr I	3.7	4.0	4.0	4,746-5,726	274,848	274,848
Staff Info Sys Analyst-Spec	1.8	2.0	2.0	4,732-5,754	134,379	137,124
Prog Rep II-Spec	58.0	67.0	67.0	4,568-5,511	4,351,688	4,408,112
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,316-5,247	58,536	61,464
Prog Rep I	226.5	232.7	232.7	4,162-5,012	13,500,969	13,660,470
Labor Relations Analyst	0.9	0.9	0.9	4,113-4,999	53,989	53,989
Assoc Govtl Prog Analyst	12.7	13.0	13.0	4,111-4,997	734,439	747,169
Air Quality Engr I	15.9	16.0	16.0	3,437-5,913	1,176,216	1,186,317
Air Quality Rep II	1.0	-	-	3,418-4,111	-	-
Automobile Mechanic	2.0	2.0	2.0	3,119-3,749	82,080	82,080
Asst Info Sys Analyst	0.7	1.0	1.0	2,902-4,363	49,869	49,869
Air Quality Rep I	6.7	8.0	8.0	2,850-3,418	300,163	308,916
Exec Secty I	0.3	-	-	2,822-3,431	-	-
Supv Program Tech II	0.7	1.0	1.0	2,759-3,355	33,108	34,764
Prog Tech III	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Warehouse Worker	1.3	2.0	2.0	2,688-3,196	68,224	69,592
Staff Svcs Analyst-Gen	25.1	27.0	27.0	2,632-4,155	1,210,822	1,217,975
Ofc Techn-Typing	56.5	63.0	63.0	2,510-3,050	2,217,637	2,246,637
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,465-2,999	36,012	36,012
Ofc Techn-Gen	6.7	7.0	7.0	2,465-2,998	237,331	240,283
Prog Techn II	10.2	12.0	12.0	2,465-2,998	420,041	423,072
Mgt Svcs Techn	6.0	8.0	8.0	2,331-3,201	306,069	307,296
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	36,924	38,772
Programmer II	0.5	1.0	1.0	2,130-2,780	46,530	48,848

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Asst-General	0.7	-	-	1,938-2,588	-	-
Temporary Help	9.4	-	-	(269,807)	-	-
Overtime	-	-	-	(209,786)	-	-
Totals, Smog Check Program and Consumer Protection Operations	517.6	539.6	539.6	\$29,103,406	\$30,424,435	\$30,751,517
Consumer Assistance Program:						
Asst Chief	0.2	1.0	1.0	8,387-9,072	106,992	106,992
Prog Mgr II	1.0	1.0	1.0	6,181-6,816	81,792	81,792
Prog Rep III-Supvr	0.9	1.0	1.0	4,778-5,765	67,910	69,180
Prog Rep III-Spec	1.0	1.0	1.0	5,012-6,048	72,576	72,576
Staff Svcs Mngr I	0.7	1.0	1.0	4,746-5,726	67,844	68,712
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Prog Rep II-Spec	2.7	4.0	4.0	4,568-5,511	250,652	256,908
Prog Rep I	22.5	26.0	26.0	4,162-5,012	1,492,663	1,513,873
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	113,846	116,539
Admin Asst I	0.9	-	-	3,418-4,347	-	-
Air Quality Rep I	0.3	-	-	2,850-3,418	-	-
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	35,984	37,780
Staff Svcs Analyst-Gen	3.1	5.0	5.0	2,632-4,155	224,818	229,164
Ofc Tech-Typing	0.6	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	2.1	3.0	3.0	2,465-2,998	95,136	98,088
Mgt Svcs Techn	6.7	7.0	7.0	2,331-3,201	268,209	268,259
Lmt Exam/Appt Prog Canidate	1.3	1.0	1.0	2,150-3,050	32,208	32,208
Prog Techn	4.2	8.0	8.0	2,130-2,780	219,472	228,791
Ofc Asst-Typing	5.6	8.0	8.0	2,003-2,641	219,048	229,320
Ofc Asst-Gen	0.8	-	-	1,938-2,588	-	-
Temporary Help	2.1	-	-	(59,345)	186,428	186,428
Overtime	-	-	-	(14,224)	40,000	40,000
Totals, Consumer Assistance Program	60.6	72.0	72.0	\$2,885,186	\$3,681,226	\$3,742,258
Totals, Bureau of Automotive Repair	578.2	611.6	611.6	\$31,988,592	\$34,105,661	\$34,493,775
Telephone Medical Advice Services Bureau						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	55,728	58,512
Overtime	-	-	-	(2,144)	-	-
Totals, Telephone Medical Advice Services Bureau	0.9	1.0	1.0	\$50,797	\$55,728	\$58,512
Cemetery and Funeral Bureau						
Cemetery Program:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	85,488	85,488
Supvng Govtl Auditor I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Gen Auditor III	2.8	3.5	3.5	4,316-5,247	192,660	199,151
Staff Svcs Mgr I	1.0	1.0	1.0	4,111-4,997	68,712	68,712
Assoc Govtl Prog Analyst	2.7	1.0	1.0	4,111-4,997	59,964	59,964
Field Rep	3.0	4.0	4.0	3,674-4,426	193,578	202,536
Staff Svcs Analyst-Gen	2.3	3.0	3.0	2,632-4,155	130,464	134,190
Prog Techn II	0.8	-	-	2,465-2,998	-	-
Exam Proctor	-	-	-	(260)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	0.7	-	-	(17,951)	-	-
Overtime	-	-	-	(19,464)	-	-
Totals, Cemetery Program	15.3	14.5	14.5	\$851,536	\$799,578	\$818,753
Funeral Directors and Embalmers Program:						
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	179,892	179,892
Fld Rep	3.0	3.0	3.0	3,674-4,426	158,648	159,336
Staff Svcs Analyst-Gen	1.5	3.0	3.0	2,632-4,155	126,207	126,684
Prog Techn II	0.8	-	-	2,465-2,998	-	-
Mgt Svcs Techn	0.8	-	-	2,331-3,201	-	-
Temporary Help	-	-	-	-	5,168	5,168
Overtime	-	-	-	(27,878)	4,000	4,000
Totals, Funeral Directors and Embalmers Program	9.1	9.0	9.0	\$485,674	\$473,915	\$475,080
Totals, Cemetery and Funeral Bureau	24.4	23.5	23.5	\$1,337,210	\$1,273,493	\$1,293,833
Bureau of Home Furnishings and Thermal Insulation						
Chief	1.0	1.0	1.0	7,117-7,697	90,000	90,000
Flammability Research Test Engr	2.0	2.0	2.0	5,121-6,226	149,104	149,422
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Supvng Chemist	0.9	1.0	1.0	4,670-5,602	67,224	67,224
Chemist	2.8	3.0	3.0	3,077-5,110	183,960	183,960
Insp II	6.6	7.0	7.0	3,054-3,674	308,616	308,616
Textile Techn II	3.1	3.0	3.0	2,790-3,389	120,072	120,072
Insp I	2.0	2.0	2.0	2,688-3,199	76,776	76,776
Staff Svcs Analyst-Gen	3.2	3.0	3.0	2,632-4,155	149,092	150,780
Ofc Techn-Typing	1.4	2.0	2.0	2,510-3,050	67,728	69,288
Prog Techn II	2.7	2.6	2.6	2,465-2,998	93,538	93,538
Textile Techn I	0.7	1.0	1.0	2,375-2,884	30,303	31,821
Mgt Svcs Techn	0.8	1.0	1.0	2,331-3,201	38,412	38,412
Temporary Help	0.5	-	-	(16,198)	-	-
Overtime	-	-	-	(1,096)	7,125	7,125
Totals, Bureau of Home Furnishings and Thermal Insulation	29.7	30.6	30.6	\$1,465,979	\$1,519,374	\$1,524,458
Bureau of Naturopathic Medicine						
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Temporary Help	0.4	-	-	(6,504)	-	-
Overtime	-	-	-	(614)	-	-
Totals, Bureau of Naturopathic Medicine	1.3	1.0	1.0	\$58,477	\$59,964	\$59,964
Office of Privacy Protection						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,268	92,268
Staff Counsel	1.0	1.0	1.0	4,520-7,571	90,404	90,852
Assoc Govtl Prog Analyst	1.8	2.0	2.0	4,111-4,997	117,080	117,080
Info Ofcr I-Spec	0.7	1.0	1.0	4,111-4,997	50,980	53,532
Staff Svcs Analyst-Gen	1.3	2.0	2.0	2,632-4,155	84,632	86,376
Ofc Techn-Typing	0.3	-	-	2,510-3,050	-	-
Limited Exam/Appt Prog Candidate	0.1	-	-	2,510-3,050	-	-
Mgt Svcs Techn	0.7	1.0	1.0	2,331-3,201	38,412	38,412

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office Asst-Gen	0.1	0.7	0.7	1,938-2,588	18,791	19,732
Overtime	-	-	-	(230)	-	-
Totals, Office of Privacy Protection	7.0	8.7	8.7	\$413,778	\$492,567	\$498,252
Administrative and Information Services Division						
Executive Office:						
Director	1.0	1.0	1.0	10,271	123,255	123,255
Chief Deputy Director	1.0	1.0	1.0	8,387-9,072	108,864	108,864
Deputy Director	0.2	1.0	1.0	8,209-8,879	98,508	103,428
Deputy Director-Reg	1.0	1.0	1.0	7,460-8,068	96,816	96,816
Asst Dep Director	0.6	-	-	5,448-5,752	-	-
Deputy Director	0.9	1.0	1.0	5,227-5,448	64,044	65,376
Staff Svcs Mgr II-Supvry	1.0	-	-	5,211-6,286	-	-
Sr Mgt Auditor	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Deputy Director	0.4	1.0	1.0	4,988-5,227	59,856	62,724
Staff Mgt Auditor	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Svcs Mgr I	1.0	1.0	1.0	4,746-5,726	66,759	68,712
Assoc Mgt Auditor	2.1	3.0	3.0	4,316-5,247	181,103	186,388
Assoc Pers Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	54,429	54,429
Adm Asst II	0.8	1.0	1.0	4,111-4,997	49,332	51,804
Exec Asst	1.8	2.0	2.0	3,072-3,734	93,033	93,033
Staff Svcs Analyst-Gen	0.9	1.0	1.0	2,632-4,155	48,276	49,860
Ofc Techn-Typing	1.5	2.0	2.0	2,510-3,050	65,107	66,625
Mgt Svcs Techn	1.0	1.0	1.0	2,331-3,201	33,768	35,452
Temporary Help	1.9	-	-	(107,455)	-	-
Overtime	-	-	-	(3,306)	-	-
Totals, Executive Office	22.1	22.0	22.0	\$1,413,478	\$1,407,222	\$1,430,838
Legal Affairs Office:						
Dep Director-Legal Affairs	1.0	1.0	1.0	9,533-10,309	123,708	123,708
Staff Counsel III-Spec	4.8	6.0	6.0	7,075-8,730	586,460	604,913
Staff Counsel III-Supvr	2.0	2.0	2.0	6,906-8,522	204,528	204,528
Staff Counsel	3.1	6.0	6.0	4,520-7,571	414,348	425,752
Sr Legal Analyst	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Exec Asst	1.0	1.0	1.0	3,072-3,734	48,225	48,225
Legal Secty	1.5	1.0	1.0	2,839-3,623	41,400	41,400
Ofc Techn-Typing	0.6	-	-	2,510-3,050	-	-
Sr Legal Typist	0.3	1.0	1.0	2,419-3,285	38,764	39,420
Limited Exam/Appt Prog Candidate	-	1.0	1.0	1,938-2,998	30,840	30,840
Temporary Help	0.7	-	-	(38,894)	-	-
Overtime	-	-	-	(1,794)	-	-
Totals, Legal Affairs Office	16.0	20.0	20.0	\$1,303,198	\$1,551,237	\$1,581,750
Legislative and Regulatory Review Office:						
Dep Director	0.9	1.0	1.0	6,785-7,337	81,420	81,420
Asst Dep Director	0.3	1.0	1.0	5,448-5,752	65,376	68,645
Dep Director	0.6	-	-	4,988-5,227	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Svcs Mgr I	0.7	1.0	1.0	4,746-5,726	56,952	59,796
Research Analyst II-Gen	0.2	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	172,272	174,888
Staff Svcs Analyst-Gen	5.0	7.0	7.0	2,632-4,155	254,105	266,826
Limited Exam/Appt Prog Candidate	0.2	1.0	1.0	2,632-4,155	41,016	41,016
Ofc Techn-Typing	0.3	1.0	1.0	2,510-3,050	31,506	33,084
Ofc Techn-Gen	0.6	-	-	2,465-2,998	-	-
Temporary Help	0.2	-	-	(13,099)	-	-
Overtime	-	-	-	(330)	-	-
Totals, Legislative and Regulatory Review Office	12.0	15.0	15.0	\$607,636	\$702,647	\$725,675
Office of Examination Resources:						
Staff Svcs Mgr III	0.5	1.0	1.0	6,334-6,984	76,008	79,812
Pers Selection Consultant II	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Staff Svcs Mgr I	0.6	2.0	2.0	4,746-5,726	118,516	124,444
Pers Selection Consultant I	3.5	5.0	5.0	4,520-5,452	313,075	318,648
Assoc Info Systems Analyst - Spec	0.9	1.0	1.0	4,316-5,247	57,798	60,690
Test Validation & Develmt Spec II	1.4	1.0	1.0	4,111-4,997	57,357	59,964
Assoc Govtl Prog Analyst	2.0	1.0	1.0	4,111-4,997	59,964	59,964
Test Validation & Develmt Spec I	-	1.0	1.0	3,418-4,155	42,042	44,142
Staff Svcs Analyst-Gen	2.3	4.0	4.0	2,632-4,155	141,599	145,103
Mgt Svcs Techn	0.7	1.0	1.0	2,331-3,201	38,412	38,412
Office Asst - Typing	0.5	1.0	1.0	2,003-2,641	27,263	28,626
Temporary Help	0.3	-	-	(19,199)	-	-
Overtime	-	-	-	(24,362)	-	-
Totals, Office of Examination Resources	13.7	19.0	19.0	\$785,674	\$1,003,890	\$1,031,661
Office of Information Services:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	106,272	106,272
DP Mgr III	3.0	3.0	3.0	6,334-6,984	251,424	251,424
Sys Software Spec III-Suprvr	2.0	2.0	2.0	5,709-6,938	166,512	166,512
Sys Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	83,256	83,256
Sr Info Sys Analyst-Supvr	2.6	4.0	4.0	5,206-6,327	273,942	283,032
Sr Info Sys Analyst-Spec	1.7	2.0	2.0	5,206-6,327	138,396	141,516
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,206-6,327	151,848	151,848
Sys Software Spec II-Tech	3.0	4.0	4.0	5,196-6,316	286,128	289,246
DP Mgr I	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Sys Analyst-Supvr	1.3	2.0	2.0	4,732-5,754	122,794	128,654
Staff Info Sys Analyst-Spec	11.4	13.3	13.3	4,732-5,754	881,057	890,079
Staff Programmer Analyst-Supvr	-	1.0	1.0	4,732-5,754	56,784	59,628
Staff Programmer Analyst-Spec	5.7	9.0	9.0	4,732-5,754	572,131	583,752
Sys Software Spec I-Tech	5.8	6.0	6.0	4,731-5,753	389,688	395,376
Assoc Programmer Analyst-Spec	14.4	18.0	18.0	4,316-5,247	1,056,472	1,079,601
Assoc Info Sys Analyst-Supvr	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Sys Analyst-Spec	15.1	21.0	21.0	4,316-5,247	1,218,687	1,245,173
Info Sys Techn Spec II	1.0	1.0	1.0	3,924-4,770	57,240	57,240

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Programmer II	1.0	1.0	1.0	3,768-4,581	54,648	54,972
Info Sys Techn Spec I	1.0	1.0	1.0	3,266-3,969	47,628	47,628
Asst Info Sys Analyst	8.0	8.0	11.0	2,902-4,363	385,651	500,465
Exec Secty I	0.8	1.0	1.0	2,822-3,431	35,274	37,036
Staff Svcs Analyst-Gen	2.0	2.0	2.0	2,632-4,155	93,286	95,454
Ofc Techn-Typing	1.3	1.8	1.8	2,510-3,050	64,489	64,489
Mgt Svcs Techn	1.9	2.0	2.0	2,331-3,201	73,174	73,174
Info Sys Techn	3.0	3.0	3.0	2,317-3,326	119,736	119,736
Temporary Help	2.7	-	-	(150,062)	-	-
Overtime	-	-	-	(77,950)	-	-
Totals, Office of Information Services	95.7	113.1	116.1	\$6,054,597	\$6,894,453	\$7,113,499
Office of Administrative Services:						
C.E.A. II	0.7	1.0	1.0	7,302-8,051	90,000	90,000
Staff Svcs Mgr III	2.0	2.0	2.0	6,334-6,984	167,616	167,616
Staff Svcs Mgr II-Supvry	4.0	4.0	4.0	5,211-6,286	308,892	308,892
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Svcs Mgr I	8.6	11.0	11.0	4,746-5,726	730,909	741,841
Acctg Administrator I-Supvr	2.8	3.0	3.0	4,746-5,726	188,034	190,878
Trng Ofcr II	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Labor Relations Spec	0.7	1.0	1.0	4,746-5,726	63,488	66,542
Staff Adm Analyst-Acctg	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Staff Info Sys Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Adm Analyst-Acctg	4.0	4.0	6.0	4,316-5,247	251,856	355,440
Research Analyst II-Gen	0.1	-	-	4,316-5,247	-	-
Assoc Info Sys Analyst-Spec	0.8	1.0	1.0	4,316-5,247	59,973	59,973
Labor Relations Analyst	0.7	-	-	4,113-4,999	-	-
Assoc Govtl Prog Analyst	8.8	9.0	9.0	4,111-4,997	506,009	518,843
Trng Ofcr I	2.9	3.0	3.0	4,111-4,997	177,044	177,044
Assoc Budget Analyst	3.7	4.0	4.0	4,111-4,997	225,872	231,320
Assoc Pers Analyst	10.0	10.7	10.7	4,111-4,997	623,047	633,338
Sr Acctg Ofcr-Spec	3.7	4.0	4.0	4,111-4,997	239,856	239,856
Assoc Bus Mgt Analyst	7.9	8.0	8.0	4,111-4,997	468,490	476,294
Graphic Designer III	0.7	-	-	4,080-4,960	-	-
Bus Svc Ofcr II-Spec	3.0	3.0	3.0	3,746-4,555	163,980	163,980
Acctg Ofcr-Supvr	0.6	1.0	1.0	3,589-4,363	45,448	47,719
Acctg Ofcr-Spec	2.4	2.0	2.0	3,589-4,363	100,642	103,058
Bus Svc Ofcr I-Spec	2.0	3.0	3.0	3,418-4,155	149,580	149,580
Sr Pers Spec	2.0	2.0	2.0	3,418-4,155	99,720	99,720
Pers Supvr I	2.1	2.0	2.0	3,418-4,155	99,720	99,720
Ofc Svcs Supvr III-Gen	0.8	1.0	1.0	3,138-3,817	43,156	44,978
Accountant Trainee	2.2	2.0	2.0	3,027-3,505	84,120	84,120
Asst Info Sys Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Supvng Acct Clk I	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Ofc Svcs Supvr II-Gen	1.3	2.0	2.0	2,759-3,355	73,368	75,024
Staff Svcs Analyst-Gen	18.7	20.7	20.7	2,632-4,155	910,362	928,491

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Accountant I-Spec	8.0	10.0	10.0	2,682-3,259	387,831	390,741
Ofc Techn-Typing	3.0	3.5	3.5	2,510-3,050	116,406	118,661
Mailing Mach Opr II	2.0	2.0	2.0	2,475-3,005	71,309	72,080
Ofc Techn-Gen	8.8	10.0	10.0	2,465-2,998	339,697	344,570
Acctg Techn	7.7	8.0	8.0	2,465-2,998	278,295	281,756
Sr Acct Clk	6.6	8.9	8.9	2,465-2,998	305,685	308,637
Pers Spec	11.7	11.8	11.8	2,431-3,800	474,749	484,573
Bus Svc Asst-Spec	2.7	2.0	2.0	2,331-3,465	79,992	79,992
Mgt Svcs Techn	3.2	4.0	4.0	2,331-3,201	148,173	148,173
Acct Clk II	6.7	6.0	6.0	2,209-2,687	192,198	192,764
Key Data Opr	6.8	8.0	8.0	2,012-2,780	240,263	245,022
Limited Exam/Appt Prog Candidate	0.3	1.0	1.0	1,938-2,998	23,256	24,419
Ofc Asst-Gen	9.1	11.0	11.0	1,938-2,588	314,048	321,627
Exam Proctor	-	-	-	(2,436)	-	-
Temporary Help	6.2	-	-	(351,900)	-	-
Overtime	-	-	-	(17,791)	-	-
Totals, Office of Administrative Services	187.0	197.6	199.6	\$8,959,818	\$9,286,808	\$9,511,006
Totals, Administrative and Information Services Division	346.5	386.7	391.7	\$19,124,401	\$20,846,257	\$21,394,429
Office of Public Affairs						
Public Affairs Off	1.0	1.0	1.0	5,227-5,448	63,252	65,376
Info Ofcr II	1.0	1.0	1.0	4,963-5,988	71,856	71,856
TV Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Info Ofcr I-Spec	5.3	5.0	5.0	4,111-4,997	290,836	293,388
Graphic Designer III	0.9	-	-	4,080-4,960	-	-
Asst Info Ofcr	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Secty	0.8	1.0	1.0	2,510-3,051	30,120	31,632
Ofc Techn-Typing	1.0	-	-	2,510-3,050	-	-
Overtime	-	-	-	(643)	-	-
Totals, Office of Public Affairs	12.0	10.0	10.0	\$666,719	\$565,888	\$572,076
Consumer and Community Relations Division						
Staff Svcs Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Svcs Mgr II-Supvry	2.0	3.0	3.0	5,211-6,286	219,852	223,301
Prog Rep III-Supvr	4.4	5.0	5.0	4,778-5,765	339,930	344,080
Staff Svcs Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Prog Rep II-Spec	3.0	3.0	3.0	4,350-5,249	197,610	198,396
Assoc Info Sys Analyst-Spec	1.8	2.0	2.0	4,316-5,247	116,777	119,621
Assoc Govtl Prog Analyst	5.4	7.0	7.0	4,111-4,997	398,530	409,405
Info Ofcr I	-	1.0	1.0	4,111-4,997	54,648	57,380
Graphic Designer III	-	2.0	2.0	4,080-4,960	108,480	113,904
Prog Rep I	5.0	5.0	5.0	3,964-4,773	294,330	297,018
Consumer Svcs Rep	34.6	37.6	37.6	3,192-3,879	1,691,900	1,706,008
Supvng Prog Techn III	1.2	2.0	2.0	2,759-3,355	82,634	85,344
Supvng Prog Techn II	2.2	3.0	3.0	2,759-3,355	113,661	116,310
Prog Techn III	2.0	4.0	4.0	2,757-3,353	150,126	154,968
Staff Svcs Analyst-Gen	11.9	13.0	13.0	2,632-4,155	627,420	634,301

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ofc Techn-Typing	8.7	10.0	10.0	2,510-3,050	358,182	361,848
Prog Techn II	14.5	17.4	17.4	2,465-2,998	624,702	634,777
Mgt Svcs Techn	6.1	7.0	7.0	2,331-3,201	247,044	251,462
Prog Techn	6.2	8.0	8.0	2,130-2,780	254,577	261,235
Temporary Help	4.4	-	-	(131,258)	-	-
Overtime	-	-	-	(12,517)	-	-
Totals, Consumer and Community Relations Division	116.4	133.0	133.0	\$5,320,836	\$6,101,635	\$6,190,590
Division of Investigations						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	99,804	99,804
Dep Chief	1.0	1.0	1.0	6,365-7,018	88,427	88,427
Supvng Investigator II	1.9	2.0	2.0	5,391-6,508	154,065	156,040
Supvng Investigator I	7.8	9.0	9.0	4,778-5,765	617,242	622,973
Staff Svcs Mgr I	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Sr Investigator	27.3	35.5	35.5	4,350-5,249	2,122,768	2,150,752
Assoc Govtl Prog Analyst	0.9	1.0	1.0	4,111-4,997	59,964	59,964
Admin Asst I	0.3	-	-	3,418-4,347	-	-
Investigator	3.0	6.0	6.0	3,232-4,773	283,861	295,699
Staff Svcs Analyst-Gen	2.1	4.0	4.0	2,632-4,155	167,996	168,264
Ofc Techn-Typing	7.0	7.4	7.4	2,510-3,050	262,270	264,133
Word Processing Techn	0.3	0.8	0.8	2,172-2,780	23,280	24,446
Ofc Asst-Typing	0.5	-	-	2,003-2,641	-	-
Temporary Help (PFIF)	-	-	-	(17,095)	17,150	17,150
Temporary Help	1.6	-	-	(110,252)	-	-
Overtime	-	-	-	(12,251)	-	-
Totals, Division of Investigations	55.5	68.7	68.7	\$3,415,446	\$3,965,539	\$4,016,364
TOTALS, AUTHORIZED POSITIONS	1,297.1	1,437.5	1,442.0	\$70,479,350	\$77,122,655	\$78,357,461
<i>Regular/Ongoing Positions</i>	<i>1,254.5</i>	<i>1,433.4</i>	<i>1,437.9</i>	<i>68,327,781</i>	<i>76,679,952</i>	<i>77,914,758</i>
<i>Temporary Help</i>	<i>42.6</i>	<i>4.1</i>	<i>4.1</i>	<i>1,690,072</i>	<i>390,578</i>	<i>390,578</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>461,497</i>	<i>52,125</i>	<i>52,125</i>

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Commissioners	-	-	-	\$100/day	-	\$20,200
Exec Director	-	-	1.0	7,820-8,459	-	101,508
Supvng Structural Engr	-	-	0.5	6,622-8,050	-	44,582
Sr Structural Engr	-	-	1.0	6,020-7,313	-	91,356
Sr Engrng Geologist	-	-	1.0	5,752-6,990	-	83,880
Staff Services Mgr I	-	-	2.0	4,746-5,726	-	137,207
Exec Secretary I	-	-	1.0	2,822-3,431	-	41,172
Temporary Help	-	-	0.4	-	-	12,942
Overtime	-	-	-	-	-	16,619
TOTALS, AUTHORIZED POSITIONS	-	-	6.9	-	-	\$549,466
<i>Regular/Ongoing Positions</i>	-	-	6.5	-	-	519,905
<i>Temporary Help</i>	-	-	0.4	-	-	12,942
<i>Overtime</i>	-	-	-	-	-	16,619

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Executive Office						
Director	1.0	1.0	1.0	\$108,753	\$108,753	\$108,753
Chief Deputy Director	1.0	1.0	1.0	8,209-8,879	106,248	106,248
Sr Fair Empt & Housing Counsel-Spec	1.0	1.0	1.0	7,682-9,478	113,736	113,736
Administrator II	0.3	-	-	6,334-6,984	-	-
Administrator I	0.4	-	-	5,211-6,286	-	-
Exec Asst	0.9	1.0	1.0	3,072-3,734	36,864	38,712
Totals, Executive Office	4.6	4.0	4.0	\$416,665	\$365,601	\$367,449
Administrative Services						
Management & Budget:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	106,524	106,524
Totals, Management & Budget	1.0	1.0	1.0	\$102,394	\$106,524	\$106,524
Fiscal Resources Management:						
Acctg Administrator I-Supvr	0.4	1.0	1.0	4,746-5,726	64,012	62,875
Assoc Business Mgt Analyst	1.2	2.0	2.0	4,111-4,997	110,876	115,394
Accounting Officer-Spec	1.0	1.0	1.0	3,589-4,363	47,321	49,687
Accountant I-Spec	0.9	1.0	1.0	2,682-3,259	38,997	39,108
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	37,936	39,302
Totals, Fiscal Resources Management	5.1	6.0	6.0	\$233,314	\$299,142	\$306,366
Employee Relations & Personnel Management:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Labor Relations Analyst	0.6	1.0	1.0	4,113-4,999	49,356	51,828
Sr Pers Spec	1.0	1.0	1.0	3,418-4,155	49,860	49,860
Totals, Employee Relations & Personnel Management	2.6	3.0	3.0	\$155,821	\$167,928	\$170,400
Information Systems Center:						
Staff Info Systems Analyst-Supvr	0.9	1.0	1.0	4,732-5,754	56,784	59,628
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Programmer Analyst-Spec	-	1.0	1.0	4,732-5,754	56,784	59,604
Assoc Info Systems Analyst-Spec	0.7	2.0	2.0	4,316-5,247	105,096	110,357
Assoc Programmer Analyst-Spec	0.5	1.0	1.0	4,316-5,247	53,088	55,746
Programmer I	0.4	0.5	0.5	3,048-3,638	20,460	21,482
Info Systems Tech	2.9	5.0	5.0	2,317-3,326	163,236	167,412
Totals, Information Systems Center	6.4	11.5	11.5	\$333,856	\$524,496	\$543,277
Temporary Help	0.6	-	-	30,392	-	-
Overtime	-	-	-	6,402	-	-
Totals, Administrative Services	15.7	21.5	21.5	\$862,179	\$1,098,090	\$1,126,567
Enforcement of Anti-Discrimination Laws						
Administrator II	3.1	4.0	4.0	6,334-6,984	330,318	334,746
Administrator I	11.5	13.0	13.0	5,211-6,286	941,324	955,225
Consultant III-Supvr	2.0	3.0	3.0	4,746-5,726	195,576	198,420
Consultant III-Spec	13.8	16.0	16.0	4,516-5,489	1,024,438	1,038,330
Consultant II	58.2	69.0	69.0	4,111-4,997	3,861,624	3,963,907
Research Analyst	1.0	1.0	1.0	2,902-4,363	42,276	44,390
Consultant I	12.3	21.0	21.0	2,632-4,155	876,851	903,005
Office Techn-Typing	37.1	44.7	44.7	2,510-3,050	1,566,635	1,585,354
Office Asst-Typing	4.4	4.0	4.0	2,003-2,641	126,768	126,768
Temporary Help	3.0	-	-	168,862	-	-
Overtime	-	-	-	9,614	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Enforcement of Anti-Discrimination Laws	146.4	175.7	175.7	\$7,678,832	\$8,965,810	\$9,150,145
Legal Programs						
Chief Counsel I	1.0	1.0	1.0	9,182-10,327	123,924	123,924
Sr Fair Empt & Housing Counsel-Spec	4.2	6.0	6.0	7,682-9,478	609,231	629,961
Fair Empt & Housing Counsel	4.8	4.0	4.0	4,674-7,828	362,109	366,149
Sr Legal Analyst	1.0	1.0	1.0	4,316-5,247	61,812	64,164
Legal Analyst	2.0	2.0	2.0	3,589-4,363	102,820	104,464
Legal Secretary	4.8	5.0	5.0	2,839-3,623	231,083	231,083
Office Techn-Typing	0.1	-	-	2,510-3,050	-	-
Sr Legal Typist	0.9	1.0	1.0	2,419-3,285	38,295	39,339
Totals, Legal Programs	18.8	20.0	20.0	\$1,354,937	\$1,529,274	\$1,559,084
Communications & Legislation						
Legislation:						
Deputy Director	0.5	1.0	1.0	8,064-8,720	96,768	96,768
Temporary Help	-	-	-	386	-	-
Totals, Legislation	0.5	1.0	1.0	\$48,779	\$96,768	\$96,768
Communications:						
Asst Info Officer	0.1	-	-	3,418-4,155	-	-
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Communications	1.0	1.0	1.0	\$38,124	\$36,600	\$36,600
Totals, Communications & Legislation	1.5	2.0	2.0	\$86,903	\$133,368	\$133,368
TOTALS, AUTHORIZED POSITIONS	187.0	223.2	223.2	\$10,399,902	\$12,092,143	\$12,336,613
<i>Regular/Ongoing Positions</i>	183.4	223.2	223.2	10,184,246	12,092,143	12,336,613
<i>Temporary Help</i>	3.6	-	-	199,640	-	-
<i>Overtime</i>	-	-	-	16,016	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Commissioner Members	-	-	-	\$100/day	\$17,400	\$17,400
Exec and Legal Affairs Secretary	0.3	1.0	1.0	8,654-9,540	114,480	114,480
Hearing Ofcr I	2.8	3.0	3.0	7,248-8,765	307,854	312,198
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Exec Asst	0.8	1.0	1.0	3,072-3,734	47,062	47,062
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	43,461	43,461
TOTALS, AUTHORIZED POSITIONS	5.9	7.0	7.0	\$485,156	\$598,969	\$603,313
<i>Regular/Ongoing Positions</i>	<i>5.9</i>	<i>7.0</i>	<i>7.0</i>	<i>485,156</i>	<i>598,969</i>	<i>603,313</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Executive/Administration Division						
Executive:						
Exec Officer	1.0	1.0	1.0	\$10,785	\$129,418	\$129,418
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	117,960	117,960
C.E.A. I	0.8	1.0	1.0	5,768-7,324	69,216	69,216
Assoc Operations Spec	0.2	1.0	1.0	4,111-4,997	59,964	59,964
Adm Asst I	3.0	3.0	3.0	3,418-4,347	149,580	149,580
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,498	32,028
Totals, Executive	6.9	8.0	8.0	\$525,164	\$556,636	\$558,166
Administrative:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,444	111,444
Executive Assistant	0.8	1.0	1.0	3,072-3,734	36,864	38,712
Totals, Administrative	1.8	2.0	2.0	\$144,876	\$148,308	\$150,156
Business and Human Resources Bureau:						
Business and Human Resources-Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	79,936	79,936
Staff Services Mgr II-Suprvy	1.9	3.0	3.0	5,211-6,286	210,382	213,514
Staff Services Mgr I	6.9	6.0	6.0	4,746-5,726	409,234	412,272
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	134,816	134,816
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	59,407	61,984
Sr Compliance Rep	0.5	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Personnel Analyst	7.4	7.0	7.0	4,111-4,997	398,618	404,328
Trng Officer I	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Workers Comp Ins Rep	0.4	1.0	1.0	3,418-4,155	54,342	57,048
Sr Pers Spec	2.0	2.0	2.0	3,418-4,155	99,720	99,720
Pers Tech II	0.5	-	-	3,048-3,707	-	-
Compliance Representative	0.8	1.0	1.0	2,902-4,363	35,694	39,816
Staff Services Analyst-Gen	5.0	6.0	6.0	2,632-4,155	270,784	273,795
Office Techn-Typing	1.2	2.0	2.0	2,510-3,050	66,936	68,496
Mgmt Services Tech	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Personnel Techn I	1.9	2.0	2.0	2,250-3,201	76,824	76,824
Personnel Services:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Administrator II	0.9	1.0	1.0	5,208-6,329	75,948	75,948
Sr Operations Spec	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Tax Auditor	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Assoc Personnel Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	54,852	54,852
Office Service Manager I	1.0	1.0	1.0	3,714-4,514	54,168	54,168
Pers Supvr I ¹	2.8	3.0	2.0	3,418-4,155	149,580	99,720
Sr Pers Spec	4.0	4.0	4.0	3,418-4,155	198,465	199,440
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	49,860	49,860
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn-Typing	4.4	5.0	5.0	2,510-3,050	161,670	168,086
Pers Spec	18.7	19.0	19.0	2,431-3,800	809,087	817,796
Employee Relations:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Labor Relations Mgr I	1.0	1.0	1.0	5,768-6,361	75,804	76,332
Labor Relations Spec	1.4	2.0	2.0	4,746-5,726	137,192	137,424
Secretary	0.9	1.0	1.0	2,510-3,051	36,612	36,612
Business Services Section:						
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Suprvy	1.3	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	0.7	-	-	4,746-5,726	-	-
Staff Space Planner	0.3	-	-	4,516-5,489	-	-
Assoc Space Planner	0.5	-	-	4,316-5,247	-	-
Assoc Business Mgt Analyst	2.9	2.0	2.0	4,111-4,997	117,080	117,080
Warehouse Mgr II	0.6	1.0	1.0	3,578-4,311	50,976	51,732
Business Service Officer I-Spec	2.5	2.0	2.0	3,418-4,155	96,846	98,856
Warehouse Mgr I	2.0	2.0	2.0	3,268-4,311	89,313	91,421
Materials & Stores Supvr II	0.7	1.0	1.0	2,977-3,926	35,724	37,512
Mailing Machines Supvr II	0.6	1.0	1.0	2,911-3,589	41,858	42,468
Truck Driver	3.7	4.0	4.0	2,851-3,420	149,024	149,680
Materials & Stores Spec	2.5	3.0	3.0	2,688-3,505	102,864	106,080
Warehouse Worker	4.5	6.0	6.0	2,688-3,196	208,001	210,052
Mailing Machines Supvr I	1.5	2.0	2.0	2,678-3,254	74,309	77,064
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	39,605	39,605
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Mailing Mach Opr II	12.9	13.0	13.0	2,475-3,005	452,824	460,913
Office Techn-Gen	1.5	1.0	1.0	2,465-2,998	34,267	34,267
Business Service Asst-Spec	1.9	3.0	3.0	2,331-3,465	110,151	112,536
Mailing Mach Opr I ³	-	1.5	1.5	2,130-2,801	41,399	43,427
Assistant Clerk	7.7	10.5	10.5	1,938-2,588	297,757	304,317
Equal Employment Opportunity Office:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Associate Governmental Program Analyst	1.0	1.0	1.0	2,632-4,155	52,452	55,077
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	91,440	91,440
Totals, Business and Human Resources Bureau	137.8	148.0	147.0	\$6,729,824	\$6,948,045	\$6,978,538
Communication Services Bureau:						
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Manager III	0.9	1.0	1.0	6,334-6,984	76,008	79,812
C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,280	92,280
Tax Service Spec	2.6	2.0	2.0	5,493-6,057	145,368	145,368
Administrator II	2.4	3.0	3.0	5,208-6,329	227,844	227,844
Prog Spec II	1.0	1.0	1.0	5,208-6,329	62,496	65,616
Sr Info Systems Analyst Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Operations Spec	0.9	1.0	1.0	4,960-6,028	72,336	72,336
Administrator I	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Prog Spec I ¹	0.6	1.0	-	4,743-5,763	69,156	-
Staff Info Systems Analyst-Spec	3.8	4.0	4.0	4,732-5,754	263,928	266,772
Staff Operations Spec	1.5	2.0	2.0	4,516-5,489	128,607	128,607
Dir TV Comm Ctr Spec	0.3	1.0	1.0	4,516-5,489	62,964	65,868
Prin Compliance Rep	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Offset Process Camera Operator	1.0	1.0	1.0	4,475-4,475	53,700	53,700
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	125,679	125,928
Assoc Editor-Publications	1.0	1.0	1.0	4,111-4,997	58,779	59,964

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Operations Spec	1.9	2.0	2.0	4,111-4,997	119,928	119,928
Audio-Visual Spec-Tech	2.8	2.0	2.0	4,111-4,997	119,928	119,928
Digital Composition Spec III	2.0	2.0	2.0	3,809-4,629	111,096	111,096
Printing Trades Supvr II-Gen	1.0	1.0	1.0	3,512-4,226	50,712	50,712
Audio-Visual Assistant	2.0	2.0	2.0	3,512-4,226	86,545	90,863
Sheetfed Offset Press Opr III	1.2	2.0	2.0	3,386-4,116	91,368	93,468
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,098-3,722	44,664	44,664
Sheetfed Offset Press Opr II	2.4	2.0	2.0	2,741-3,331	82,944	82,944
Digital Print Opr II	0.7	1.0	1.0	2,679-3,256	39,072	39,072
Staff Services Analyst-Gen	5.3	6.0	6.0	2,632-4,155	266,345	269,497
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Tax Prog Techn I	1.0	1.0	1.0	2,465-2,998	35,965	35,976
Digital Print Opr I	1.0	1.0	1.0	2,436-2,961	35,532	35,532
Totals, Communication Services Bureau	46.3	49.0	48.0	\$2,699,421	\$2,854,600	\$2,809,131
Taxpayer Advocate Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Administrator III	1.0	1.0	1.0	6,334-6,984	80,736	83,745
Administrator I	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Staff Info Systems Analyst-Spec	0.3	1.0	1.0	4,732-5,754	69,048	69,048
Staff Operations Spec	1.4	1.0	1.0	4,516-5,489	65,868	65,868
Prin Compliance Rep	3.0	4.0	4.0	4,516-5,489	257,340	260,268
Sr Compliance Rep	7.6	7.0	7.0	4,316-5,247	407,438	420,944
Educ & Outreach Spec	1.0	1.0	1.0	4,111-4,997	56,117	58,655
Compliance Rep	2.2	2.0	2.0	2,902-4,363	97,465	101,866
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,717	49,860
Office Techn-Gen	2.0	2.0	2.0	2,465-2,998	65,925	67,419
Totals, Taxpayer Advocate Bureau	21.5	22.0	22.0	\$1,261,136	\$1,315,422	\$1,343,441
Corporate Planning Bureau:						
Administrator III ¹	0.2	1.0	-	6,334-6,984	83,808	-
C.E.A. I	0.9	1.0	1.0	5,768-7,324	79,776	79,776
Sr Operations Spec	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Research Manager I Gen	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Associate Operations Spec	1.0	1.0	1.0	4,111-4,997	57,831	59,964
Totals, Corporate Planning Bureau	4.1	5.0	4.0	\$290,994	\$362,463	\$280,788
Bureau of Privacy & Information Security:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
DP Mgr III	1.3	2.0	2.0	6,334-6,984	167,616	167,616
Systems Software Spec III-Supvry	1.6	1.0	1.0	5,709-6,938	82,961	83,256
Systems Software Spec III-Tech	2.0	2.0	2.0	5,709-6,938	166,512	166,512
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Info Systems Analyst-Spec	2.1	2.0	2.0	5,206-6,327	151,848	151,848
Systems Software Spec II-Tech	5.0	6.0	6.0	5,196-6,316	448,693	452,808
Systems Software Spec I-Tech	2.8	3.0	3.0	5,196-6,316	196,017	200,550
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	67,627	68,712
Administrator I	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	66,353	69,048
Asst Operations Sec Officer	0.6	1.0	1.0	4,516-5,489	62,964	65,928
Staff Operations Spec	0.9	-	-	4,516-5,489	-	-
Assoc Info Systems Analyst-Spec	4.3	4.0	4.0	4,316-5,247	232,796	236,940

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Compliance Representative	1.0	1.0	1.0	4,316-5,247	55,490	58,262
Assoc Systems Software Spec Tech	0.1	1.0	1.0	4,111-4,997	51,911	54,502
Assoc Operations Spec	0.5	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	1.4	1.0	1.0	4,111-4,997	53,960	56,656
Business Service Officer I-Spec	1.0	1.0	1.0	3,418-4,155	49,859	49,860
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	32,820	34,458
Disclosure Section:						
Administrator III	0.3	1.0	1.0	6,334-6,984	81,068	83,752
Administrator II	1.8	1.0	1.0	5,208-6,329	75,948	75,948
Sr Info Systems Analyst-Spec	0.5	1.0	1.0	5,206-6,327	75,924	75,924
DP Mgr II	0.5	1.0	1.0	5,206-6,327	75,924	75,924
Sr Operations Spec	0.5	1.0	1.0	4,960-6,028	72,336	72,336
Prog Spec I	0.9	1.0	1.0	4,743-5,763	65,629	65,871
Staff Info Systems Analyst-Spec	0.8	2.0	2.0	4,732-5,754	138,096	138,096
Staff Operations Spec ¹	3.4	7.0	6.0	4,516-5,489	443,642	391,721
Prin Compliance Rep	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Info Systems Analyst-Spec	0.4	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Tax Auditor	0.2	-	-	4,316-5,247	-	-
Sr Compliance Representative	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Operations Spec	0.5	1.0	1.0	4,111-4,997	54,402	57,120
Tax Auditor	0.5	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	3.3	4.0	4.0	2,632-4,155	164,059	169,770
Totals, Bureau of Privacy & Information Security	45.0	54.0	53.0	\$2,966,596	\$3,556,279	\$3,547,834
Internal Audit Bureau:						
Internal Audit Bureau-Administration:						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	87,888	87,888
DP Mgr II	0.6	1.0	1.0	5,206-6,327	75,924	75,924
Political Reform Audit Section:						
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Prog Spec II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Prog Spec I	2.7	3.0	3.0	4,743-5,763	207,468	207,468
Administrator I	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Assoc Tax Auditor	3.9	4.0	4.0	4,316-5,247	251,856	251,856
Tax Auditor	2.0	3.0	3.0	2,902-4,363	123,956	133,500
Tax Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Internal Audit Section:						
Administrator II	0.9	1.0	1.0	5,208-6,329	62,496	65,616
Assoc Mgt Auditor	6.7	7.0	7.0	4,316-5,247	430,905	437,757
Totals, Internal Audit Bureau	22.7	25.0	25.0	\$1,397,869	\$1,538,369	\$1,557,885
Facilities Management Bureau:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.6	3.0	3.0	4,746-5,726	206,136	206,136
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Space Planner	1.8	2.0	2.0	4,516-5,489	131,736	131,736
Assoc Space Planner	1.5	2.0	2.0	4,516-5,489	125,928	125,928
Assoc Business Mgmt Analyst	3.2	5.0	5.0	4,111-4,997	279,380	284,364
Assoc Operations Spec	0.2	-	-	4,111-4,997	-	-
Business Servicer Off I Spec	1.2	1.0	1.0	4,111-4,997	43,559	45,733

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2005-06	2006-07	2007-08	2005-06 (Salary Range)	2006-07	2007-08
Personnel Specialist	0.2	1.0	1.0	4,111-4,997	44,367	45,600
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	35,058	36,816
Totals, Facilities Management Bureau:	14.1	18.0	18.0	\$875,289	\$1,098,532	\$1,108,681
Temporary Help	35.7	7.3	7.3	(918,025)	424,351	424,351
Overtime	-	-	-	(239,208)	116,899	116,899
Totals, Executive/Administration Division	335.9	338.3	334.3	\$18,048,402	\$18,919,904	\$18,875,870
Child Support Automation System Division						
Child Support Automation System:						
C.E.A. II	2.0	2.0	2.0	7,302-8,051	199,560	199,560
Staff Services Mgr III	1.3	1.0	1.0	6,334-6,984	83,808	83,808
DP Mgr III	5.1	6.0	6.0	6,334-6,984	502,758	502,848
Staff Services Mgr II Sup	0.1	1.0	1.0	6,334-6,984	72,396	75,203
C.E.A. I	1.4	2.0	2.0	5,768-7,324	176,172	176,172
Systems Software Spec III-Tech	5.8	5.0	5.0	5,709-6,938	414,102	416,280
Sr Programmer Analyst-Spec	6.9	8.0	8.0	5,206-6,327	603,687	607,392
Sr Info Systems Analyst-Spec	14.1	16.0	16.0	5,206-6,327	1,198,795	1,210,466
Systems Software Spec II-Tech	7.5	8.0	8.0	5,196-6,316	583,623	594,684
Sr Operations Spec	10.1	13.0	13.0	4,960-6,028	888,944	901,008
Sr Prog Systems Analyst-Spec	5.5	6.0	6.0	4,960-6,028	412,159	417,805
Staff Programmer Analyst-Spec	7.5	9.0	9.0	4,732-5,754	617,907	618,152
Staff Info Systems Analyst-Spec	19.6	22.0	22.0	4,732-5,754	1,456,391	1,476,381
Systems Software Spec I-Tech	7.2	10.0	10.0	4,731-5,753	646,992	658,749
Staff Prog Systems Analyst-Spec	0.1	1.0	1.0	4,516-5,489	56,200	59,012
Staff Operations Spec	2.4	3.0	3.0	4,516-5,489	197,604	197,604
Assoc Prog Systems Analyst	1.0	1.0	1.0	4,316-5,247	60,474	62,964
Assoc Programmer Analyst-Spec	1.5	2.0	2.0	4,316-5,247	122,937	122,937
Assoc Info Systems Analyst-Spec	10.2	11.0	11.0	4,316-5,247	665,934	677,334
Assoc Systems Software Spec-Tech	4.4	5.0	5.0	4,308-5,235	271,909	285,491
Assoc Operations Spec	1.8	2.0	2.0	4,111-4,997	114,144	116,857
Adm Asst I	1.0	1.0	1.0	3,418-4,347	49,860	49,860
Asst Info Systems Analyst	2.8	3.0	3.0	2,902-4,363	145,748	150,421
Staff Services Analyst-Gen	2.4	3.0	3.0	2,632-4,155	128,936	130,520
Office Techn-Gen	0.4	-	-	2,465-2,998	-	-
Temporary Help	4.1	8.0	8.0	(106,664)	307,000	307,000
Overtime	-	-	-	(89,361)	330,700	330,700
Totals, Child Support Automation System Division	126.2	149.0	149.0	\$8,641,097	\$10,308,740	\$10,429,208
Audit Division						
Audit Division-Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	87,815	87,815
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
Executive Assistant	1.0	1.0	1.0	3,072-3,737	42,738	42,738
Abusive Tax Shelter Unit:						
Administrator III	0.4	1.0	1.0	6,334-6,984	81,400	83,759
Prog Spec III	0.6	2.0	2.0	6,330-6,979	164,152	167,476
Administrator II	1.3	1.0	1.0	5,208-6,329	75,948	75,948
Program Specialist II ¹	2.1	3.0	2.0	5,208-6,329	227,844	151,896
Program Specialist I ⁴	3.1	4.0	2.0	4,743-5,763	266,253	138,312
Assoc Tax Auditor ⁷	4.4	9.0	3.0	4,316-5,247	551,679	182,922
Assoc Operations Spec	0.4	1.0	1.0	4,111-4,997	50,362	52,884

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Audit Division-Administration	14.3	24.0	15.0	\$955,996	\$1,617,407	\$1,052,966
General Tax Audit Program Bureau:						
General Tax Audit Program Bureau-Administration:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Administrator III	0.4	1.0	1.0	6,334-6,984	83,808	83,808
Prog Spec III	0.6	-	-	6,330-6,979	-	-
Tax Research Spec III	0.9	1.0	1.0	5,448-6,622	79,464	79,464
Prog Spec II	3.6	3.0	3.0	5,208-6,329	214,392	217,512
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Prog Spec I ⁴	5.5	7.0	5.0	4,743-5,763	468,567	345,780
Assoc Tax Auditor	0.7	-	-	4,316-5,247	-	-
General Tax Audit Central Office Section:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Prog Spec III	1.0	1.0	1.0	6,330-6,979	83,748	83,748
Prog Spec II	5.5	6.0	6.0	5,208-6,329	455,688	455,688
Administrator II	2.0	2.0	2.0	5,208-6,329	151,896	151,896
Administrator I	4.4	6.0	6.0	4,743-5,763	387,916	396,144
Prog Spec I	6.4	6.0	6.0	4,743-5,763	405,081	405,081
Assoc Tax Auditor	20.4	19.0	19.0	4,316-5,247	1,110,062	1,133,990
Tax Auditor ⁶	24.5	30.0	26.0	2,902-4,363	1,323,729	1,211,801
Tax Prog Techn II	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Tax Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Residency:						
Administrator II	0.9	2.0	2.0	5,208-6,329	129,800	136,102
Program Specialist II	1.0	1.0	1.0	5,208-6,329	72,340	72,340
Administrator I	1.0	1.0	1.0	4,743-5,763	58,774	61,714
Prog Spec I	1.2	1.0	1.0	4,743-5,763	69,156	69,156
Assoc Tax Auditor	3.3	2.0	2.0	4,316-5,247	125,928	125,928
Tax Auditor ¹	6.6	9.0	8.0	2,902-4,363	366,317	357,315
Federal & State Special Audit Section:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Prog Spec III	0.6	-	-	6,330-6,979	-	-
Administrator II	2.6	2.0	2.0	5,208-6,329	153,096	153,096
Prog Spec II	0.3	-	-	5,208-6,329	-	-
Prog Spec I	3.0	2.0	2.0	4,743-5,763	138,312	138,312
Administrator I	4.9	6.0	6.0	4,743-5,763	385,920	391,704
Staff Operations Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Tax Auditor ¹	13.7	13.0	12.0	4,316-5,247	793,786	739,265
Assoc Operations Spec	3.4	4.0	4.0	4,111-4,997	225,067	231,681
Office Services Mgr I	2.0	2.0	2.0	3,714-4,514	96,135	100,945
Tax Auditor ⁵	3.9	6.0	3.0	2,902-4,363	245,644	131,253
Tax Prog Supvr ¹	5.3	6.0	5.0	2,898-3,524	229,401	195,507
Tax Prog Techn II	17.9	19.0	19.0	2,757-3,353	745,803	753,844
Staff Services Analyst-Gen	4.4	5.0	5.0	2,632-4,155	225,172	228,958
Tax Prog Techn I ⁴	40.4	49.0	47.0	2,465-2,998	1,612,970	1,592,508
Tax Techn	19.8	23.0	23.0	2,331-3,201	850,156	855,487
Protest Section:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Administrator II	1.8	3.0	3.0	5,208-6,329	211,334	217,512

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Prog Spec II	2.7	3.0	3.0	5,208-6,329	221,932	224,236
Administrator I	0.9	-	-	4,743-5,763	-	-
Prog Spec I	15.8	19.0	19.0	4,743-5,763	1,301,823	1,304,109
Assoc Tax Auditor ¹	4.8	5.0	4.0	4,316-5,247	299,725	245,546
Tax Auditor	0.1	1.0	1.0	2,902-4,363	42,557	44,680
Totals, General Tax Audit Program Bureau	246.2	274.0	259.0	\$12,803,942	\$13,954,507	\$13,525,118
Multistate Audit Program Bureau:						
Multistate Audit Program Bureau-Administration:						
C.E.A. II	0.1	-	-	7,302-8,051	-	-
Multistate Audit CA Operation Section:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Administrator II	2.2	3.0	3.0	5,208-6,329	225,064	227,844
Prog Spec II	2.3	3.0	3.0	5,208-6,329	222,608	224,236
Prog Spec I	7.9	9.0	9.0	4,743-5,763	579,848	594,912
Administrator I ⁴	6.9	8.0	6.0	4,743-5,763	526,960	406,478
Acctg Administrator I-Spec	0.1	-	-	4,516-5,489	-	-
Assoc Tax Auditor ¹	24.5	25.0	24.0	4,316-5,247	1,428,497	1,411,317
Sr Compliance Rep	0.5	1.0	1.0	4,316-5,247	60,984	62,964
Compliance Rep	0.1	-	-	2,902-4,363	-	-
Tax Auditor ⁹	25.2	37.0	29.0	2,902-4,363	1,643,492	1,381,918
Asst Info Systems Analyst	0.4	-	-	2,902-4,363	-	-
Multistate Audit Technical Resource Section:						
Administrator IV	0.3	-	-	6,964-7,678	-	-
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Prog Spec III	2.2	4.0	4.0	6,330-6,979	327,640	334,948
Prog Spec II	5.6	5.0	5.0	5,208-6,329	366,288	369,408
Administrator II	1.8	2.0	2.0	5,208-6,329	151,618	151,896
Administrator I	0.1	-	-	4,743-5,763	-	-
Prog Spec I	8.6	9.0	9.0	4,743-5,763	620,626	622,404
Assoc Tax Auditor	3.3	4.0	4.0	4,316-5,247	243,009	245,865
Tax Prog Techn II	1.0	1.0	1.0	2,757-3,353	40,236	40,236
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	31,584	33,168
C-Corporation Central Office:						
Administrator III	0.4	1.0	1.0	6,334-6,984	81,400	83,759
Prog Spec III	0.3	1.0	1.0	6,330-6,979	62,496	65,616
Administrator I	0.4	1.0	1.0	4,743-5,763	65,961	65,961
Prog Spec I	0.1	2.0	2.0	4,743-5,763	135,881	138,312
Assoc Tax Auditor	1.7	3.0	3.0	4,316-5,247	180,180	182,896
Tax Auditor	0.9	3.0	3.0	2,902-4,363	136,549	143,016
Totals, Multistate Audit Program Bureau	99.7	125.0	114.0	\$5,906,976	\$7,306,865	\$6,963,098
District Offices:						
In-State District:						
West Covina District:						
Administrator IV	0.8	1.0	1.0	6,964-7,678	83,568	87,744
Prog Spec III	1.0	1.0	1.0	6,330-6,979	83,748	83,748
Prog Spec II	7.5	8.0	8.0	5,208-6,329	602,308	603,976
Administrator II	3.9	4.0	4.0	5,208-6,329	303,514	303,792
Administrator I	2.5	2.0	2.0	4,743-5,763	138,312	138,312
Prog Spec I ¹	15.2	19.0	18.0	4,743-5,763	1,266,167	1,218,488

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Tax Auditor	20.3	21.0	21.0	4,316-5,247	1,211,176	1,253,982
Tax Auditor	13.7	21.0	21.0	2,902-4,363	883,575	952,068
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Tax Techn	1.2	2.0	2.0	2,331-3,201	76,824	76,824
Los Angeles District:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Administrator II	3.0	3.0	3.0	5,208-6,329	227,844	227,844
Prog Spec II	2.0	2.0	2.0	5,208-6,329	146,448	148,288
Prog Spec I	6.4	7.0	7.0	4,743-5,763	475,970	477,522
Assoc Tax Auditor	1.9	2.0	2.0	4,316-5,247	116,916	119,618
Tax Auditor	5.9	9.0	9.0	2,902-4,363	382,716	414,374
Tax Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Oakland District:						
Administrator II	1.9	2.0	2.0	5,208-6,329	151,618	151,896
Prog Spec II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Prog Spec I	4.4	5.0	5.0	4,743-5,763	342,495	342,495
Administrator I	0.1	-	-	4,743-5,763	-	-
Assoc Tax Auditor	5.4	7.0	7.0	4,316-5,247	416,966	423,772
Tax Auditor ¹	7.5	14.0	13.0	2,902-4,363	583,250	592,502
San Diego District:						
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Prog Spec II	2.8	3.0	3.0	5,208-6,329	227,010	227,844
Prog Spec I	3.3	3.0	3.0	4,743-5,763	204,928	207,468
Assoc Tax Auditor	1.3	3.0	3.0	4,316-5,247	173,387	178,910
Tax Auditor	5.6	5.0	5.0	2,902-4,363	219,423	230,371
San Francisco District:						
Administrator IV	0.4	-	-	6,964-7,678	-	-
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Prog Spec II	6.0	6.0	6.0	5,208-6,329	452,080	452,080
Prog Spec I	6.0	6.0	6.0	4,743-5,763	405,121	408,366
Administrator I	1.7	2.0	2.0	4,743-5,763	138,312	138,312
Assoc Tax Auditor	4.2	3.0	3.0	4,316-5,247	177,180	182,892
Tax Auditor	5.6	8.0	8.0	2,902-4,363	333,167	357,008
Tax Techn	1.9	2.0	2.0	2,331-3,201	74,999	74,999
San Jose District:						
Administrator III	1.0	1.0	1.0	6,334-6,984	83,731	83,808
Prog Spec II	2.8	3.0	3.0	5,208-6,329	227,010	227,844
Administrator II	1.9	2.0	2.0	5,208-6,329	151,618	151,896
Administrator I	1.1	1.0	1.0	4,743-5,763	69,156	69,156
Prog Spec I	8.9	9.0	9.0	4,743-5,763	605,751	614,039
Assoc Tax Auditor	9.3	10.0	10.0	4,316-5,247	586,318	602,262
Tax Auditor	11.0	12.0	12.0	2,902-4,363	532,409	558,975
Tax Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Santa Ana District:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Prog Spec III	1.1	2.0	2.0	6,330-6,979	163,820	167,474
Administrator II	1.7	2.0	2.0	5,208-6,329	150,784	151,896

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Prog Spec II	1.9	2.0	2.0	5,208-6,329	138,444	141,564
Prog Spec I	4.9	5.0	5.0	4,743-5,763	342,414	345,392
Administrator I	2.1	2.0	2.0	4,743-5,763	138,312	138,312
Assoc Tax Auditor	10.2	12.0	12.0	4,316-5,247	696,905	715,679
Tax Techn	0.5	1.0	1.0	2,331-3,201	35,984	37,780
Tax Auditor	13.1	10.0	10.0	2,902-4,363	447,127	471,107
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	71,461	71,461
Ventura District:						
Assoc Tax Auditor	0.6	-	-	4,316-5,247	-	-
Van Nuys District:						
Prog Spec III	1.0	1.0	1.0	6,330-6,979	83,748	83,748
Prog Spec II ¹	5.5	6.0	5.0	5,208-6,329	452,080	376,132
Administrator II	1.2	1.0	1.0	5,208-6,329	75,948	75,948
Administrator I	1.4	2.0	2.0	4,743-5,763	133,446	137,042
Prog Spec I	6.6	7.0	7.0	4,743-5,763	484,092	484,092
Assoc Tax Auditor	7.8	10.0	10.0	4,316-5,247	590,818	601,510
Tax Auditor ⁴	7.8	17.0	15.0	2,902-4,363	694,636	719,765
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Tax Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Out-of-State District:						
Chicago District:						
Administrator III	1.0	1.0	1.0	6,334-6,984	88,801	88,836
Prog Spec III	1.0	1.0	1.0	6,330-6,979	83,922	83,922
Prog Spec II	9.0	9.0	9.0	5,208-6,329	720,900	720,900
Administrator II	4.0	4.0	4.0	5,208-6,329	323,904	323,904
Prog Spec I	9.4	10.0	10.0	4,743-5,763	714,506	719,456
Assoc Tax Auditor	13.4	15.0	15.0	4,316-5,247	937,740	958,334
Tax Auditor	15.1	15.0	15.0	2,902-4,363	798,623	852,915
Sr Steno	0.2	-	-	2,510-3,052	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	40,752	40,752
Tax Techn	0.8	1.0	1.0	2,331-3,201	40,739	40,739
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	35,844	35,844
New York:						
Tax Counsel IV	1.0	1.0	1.0	7,625-9,415	120,000	120,000
C.E.A. II	1.1	1.0	1.0	7,302-8,051	101,640	101,640
Administrator IV	2.1	2.0	2.0	6,964-7,678	194,328	194,328
Prog Spec III	2.1	2.0	2.0	6,330-6,979	175,800	175,800
Prog Spec II	11.9	13.0	13.0	5,208-6,329	1,030,192	1,034,084
Administrator II	6.0	6.0	6.0	5,208-6,329	485,856	485,856
Prog Spec I	15.1	14.0	14.0	4,743-5,763	1,007,502	1,010,346
Assoc Tax Auditor	21.0	24.0	24.0	4,316-5,247	1,479,313	1,523,690
Tax Auditor ¹	6.4	10.0	9.0	2,902-4,363	448,345	455,214
Tax Techn	2.0	2.0	2.0	2,331-3,201	85,128	85,128
Office Asst-Typing	3.0	3.0	3.0	2,003-2,641	107,532	107,532
Houston District:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	97,164	97,164
Tax Counsel III-Spec	1.0	1.0	1.0	6,902-8,517	108,960	108,960
Prog Spec III	1.0	1.0	1.0	6,330-6,979	87,900	87,900
Prog Spec II	4.4	5.0	5.0	5,208-6,329	398,554	400,500

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Administrator II	2.0	2.0	2.0	5,208-6,329	161,952	161,952
Administrator I	1.0	1.0	1.0	4,743-5,763	70,989	70,989
Prog Spec I	5.9	5.0	5.0	4,743-5,763	358,111	361,223
Assoc Tax Auditor	8.7	9.0	9.0	4,316-5,247	582,083	591,743
Tax Auditor	7.0	7.0	7.0	2,902-4,363	381,804	406,512
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	40,752	40,752
Tax Techn	1.0	1.0	1.0	2,331-3,201	42,564	42,564
Totals, District Offices	424.0	475.0	469.0	\$26,013,296	\$29,050,414	\$29,475,036
Audit Technology & Support Bureau:						
Audit Budget & Administration Section:						
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Sr Operations Spec	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Prog Spec I	1.1	2.0	2.0	4,743-5,763	135,772	138,312
Staff Operations Spec	1.5	2.0	2.0	4,516-5,489	131,494	131,736
Assoc Tax Auditor	2.1	4.0	4.0	4,316-5,247	218,898	229,853
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	121,747	122,937
Assoc Business Mgt Analyst	1.0	-	-	4,111-4,997	-	-
Assoc Personnel Analyst	0.1	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen ¹	3.9	5.0	4.0	2,632-4,155	228,888	190,158
Office Techn-Typing ¹	4.4	5.0	4.0	2,510-3,050	164,342	136,394
Audit Business Support Section:						
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Administrator I	2.4	4.0	4.0	4,743-5,763	264,384	267,228
Prog Spec I	2.4	3.0	3.0	4,743-5,763	196,248	199,205
Assoc Tax Auditor	3.2	3.0	3.0	4,316-5,247	175,267	179,137
Tax Auditor	0.3	-	-	2,902-4,363	-	-
Asst Info Systems Analyst	2.0	2.0	2.0	2,902-4,363	104,703	104,712
Tax Prog Supvr	4.0	5.0	5.0	2,898-3,524	211,440	211,440
Exec Secretary I	0.3	-	-	2,822-3,431	-	-
Staff Services Analyst-Gen	1.8	3.0	3.0	2,632-4,155	119,170	123,140
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Tax Prog Techn I ¹	27.2	30.0	29.0	2,465-2,998	1,058,697	1,029,050
Tax Techn ¹	14.8	19.0	18.0	2,331-3,201	684,803	658,360
Tax Prog Asst	16.0	22.0	22.0	1,730-2,588	625,723	639,618
Totals, Audit Technology & Support Bureau	96.5	117.0	113.0	\$4,060,739	\$4,870,024	\$4,789,728
Temporary Help	13.3	9.8	9.8	(341,174)	236,396	236,396
Overtime	-	-	-	(177,025)	16,000	16,000
Totals, Audit Division	894.0	1,024.8	979.8	\$50,259,148	\$57,051,613	\$56,058,342
Legal Department						
C.E.A. V	0.6	1.0	1.0	8,918-9,830	132,120	132,120
Chief Counsel II	0.8	-	-	8,654-9,731	-	-
Counsel-Multistate Tax Affairs	1.0	1.0	1.0	8,654-9,731	119,831	119,831
Asst Chief Counsel	3.9	4.0	4.0	8,024-9,024	435,252	440,064
Tax Counsel IV ²	15.2	23.0	23.0	7,816-9,650	2,599,910	2,655,370
Tax Counsel III-Spec	32.1	32.0	32.0	7,075-8,730	3,170,195	3,222,288
Tax Counsel III-Supvr	3.3	2.0	2.0	6,906-8,522	204,528	204,528
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Mgr III	0.7	1.0	1.0	6,334-6,984	81,840	83,592
Prog Spec III	2.6	4.0	4.0	6,330-6,979	331,624	334,972
Staff Services Mgr II-Supvry	1.3	1.0	1.0	5,211-6,286	75,432	75,432
Prog Spec II	2.1	1.0	1.0	5,208-6,329	75,948	75,948
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Program Specialist I	0.5	-	-	4,743-5,763	-	-
Administrator I	1.0	2.0	2.0	4,743-5,763	126,072	128,916
Tax Counsel ^{1,2}	19.1	24.0	23.0	4,520-7,571	1,767,982	1,741,912
Staff Operations Spec	0.3	2.0	2.0	4,516-5,489	131,736	131,736
Sr Legal Analyst	3.1	2.0	2.0	4,316-5,247	119,081	121,889
Associate Tax Auditor	-	2.0	2.0	4,316-5,247	103,584	108,768
Assoc Operations Spec	1.6	3.0	3.0	4,111-4,997	166,890	171,732
Legal Analyst	6.0	6.0	6.0	3,589-4,363	310,905	313,728
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	47,820	47,820
Legal Asst	1.0	1.0	1.0	3,164-3,846	46,152	46,152
Legal Secretary	2.2	2.0	2.0	2,839-3,623	86,938	86,952
Staff Services Analyst-Gen	6.3	7.0	7.0	2,632-4,155	323,292	328,049
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	31,848	33,444
Office Techn-Gen	0.1	1.0	1.0	2,465-2,998	29,703	31,185
Sr Legal Typist	7.7	7.0	7.0	2,419-3,285	266,877	270,074
Tax Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Tax Prog Asst	0.8	1.0	1.0	1,730-2,588	26,630	27,964
Totals	120.0	137.0	136.0	\$9,831,870	\$11,147,782	\$11,270,058
Temporary Help	1.2	-	-	(30,646)	3,485	3,485
Overtime	-	-	-	(8,171)	-	-
Totals, Legal Department	121.2	137.0	136.0	\$9,870,687	\$11,151,267	\$11,273,543
Finance & Executive Services Division						
Finance & Executive Services Division-Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,444	111,444
Totals, Finance & Executive Services Division-Administration	1.0	1.0	1.0	\$108,846	\$111,444	\$111,444
Financial Management Bureau:						
Financial Management Bureau-Administration:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	92,184	92,184
Sr Operations Spec	2.2	2.0	2.0	4,960-6,028	144,672	144,672
Staff Operations Spec	0.2	-	-	4,516-5,489	-	-
Accounting and Financial Resources Section:						
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	79,936	79,936
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Adm Analyst Acctg Sys	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Operations Spec	2.8	3.0	3.0	4,960-6,028	217,008	217,008
Acctg Administrator I-Supvr	1.5	2.0	2.0	4,746-5,726	135,471	137,424
Acctg Administrator I-Spec	0.6	1.0	1.0	4,516-5,489	62,739	62,739
Staff Operations Spec	3.3	4.0	4.0	4,516-5,489	251,796	254,508
Sr Acctg Officer-Supvr	2.0	2.0	2.0	4,319-5,211	125,064	125,064
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Adm Analyst-Acctg	3.1	3.0	3.0	4,316-5,247	186,392	188,892
Sr Acctg Officer-Spec	4.3	5.0	5.0	4,111-4,997	289,145	295,732

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Budget Analyst	0.6	1.0	1.0	4,111-4,997	58,480	59,964
Assoc Operations Spec	1.9	2.0	2.0	4,111-4,997	117,321	119,928
Acctg Officer-Spec ³	13.8	15.5	15.5	3,589-4,363	762,046	778,046
Acctg Officer-Supvr	0.3	-	-	3,589-4,363	-	-
Assistant Adm Analyst Acctg	3.0	3.0	3.0	3,589-4,363	146,912	151,656
Accountant Trainee	7.3	9.0	9.0	3,027-3,505	362,853	372,313
Compliance Rep	0.7	-	-	2,902-4,363	-	-
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Accountant I-Supvr	2.0	2.0	2.0	2,819-3,353	78,613	78,613
Accountant I-Spec	2.9	3.0	3.0	2,682-3,259	115,355	115,466
Staff Services Analyst-Gen	2.7	2.0	2.0	2,632-4,155	97,514	99,552
Office Techn-Typing	0.9	2.0	2.0	2,510-3,050	61,176	62,688
Acctg Techn	3.1	3.0	3.0	2,465-2,998	106,219	106,219
Budget Management Section:						
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	80,850	83,430
Staff Services Mgr II-Supvry	1.8	2.0	2.0	5,211-6,286	148,514	150,864
Sr Operations Spec	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Staff Services Mgr I	2.9	4.0	4.0	4,746-5,726	269,288	274,197
Administrator I	0.8	-	-	4,743-5,763	-	-
Associate Tax Auditor	0.8	1.0	1.0	4,316-5,247	51,792	54,384
Assoc Budget Analyst	2.9	3.0	3.0	4,111-4,997	171,348	171,348
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,800	45,988
Office Technician-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Financial Management Bureau	78.1	84.5	84.5	\$4,258,702	\$4,631,608	\$4,697,935
Procurement & Asset Management Bureau:						
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	87,888	87,888
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,206-6,327	151,594	151,848
Staff Info Systems Analyst-Spec	1.3	1.0	1.0	4,732-5,754	69,048	69,048
Staff Electronic Data Proc ACQ Spec	0.2	1.0	1.0	4,732-5,754	66,598	69,048
Assoc Info Systems Analyst-Spec	8.7	8.0	8.0	4,316-5,247	473,969	489,719
Assoc Business Mgt Analyst	3.0	3.0	3.0	4,111-4,997	167,733	173,018
Asst Info Systems Analyst	0.8	1.0	1.0	2,902-4,363	40,530	41,580
Staff Services Analyst-Gen	5.1	5.0	5.0	2,632-4,155	230,164	232,610
Office Techn-Typing	1.3	1.0	1.0	2,510-3,050	34,861	34,861
Office Asst-Typing ¹	0.1	1.0	-	2,003-2,641	24,836	-
Totals, Procurement & Asset Management Bureau	26.5	27.0	26.0	\$1,547,303	\$1,582,385	\$1,584,784
Legislative Services Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	111,852	111,852
Administrator III	0.5	-	-	6,334-6,984	-	-
Prog Spec III	2.4	2.0	2.0	6,330-6,979	166,808	167,492
Administrator II	0.5	1.0	1.0	5,208-6,329	74,280	75,948
Prog Spec II	1.9	2.0	2.0	5,208-6,329	151,062	151,896
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Operations Spec	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Program Specialist I	1.0	1.0	1.0	4,743-5,763	59,259	62,219
Associate Tax Auditor	1.3	1.0	1.0	4,316-5,247	62,964	62,964

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Operations Spec	0.7	2.0	2.0	4,111-4,997	111,575	114,157
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	1.6	1.0	1.0	2,632-4,155	49,860	49,860
Secretary	0.9	1.0	1.0	2,510-3,051	36,612	36,612
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	36,600	36,600
Totals, Legislative Services Bureau	15.7	16.0	16.0	\$1,061,627	\$1,069,096	\$1,077,824
Economic & Statistical Research Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,441	96,441
Research Mgr III-Gen	1.0	2.0	2.0	6,334-6,984	159,816	163,620
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Tax Research Spec III	1.0	2.0	2.0	5,448-6,622	144,840	148,104
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Research Prog Spec II-Econ	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Tax Research Spec II	2.3	3.0	3.0	4,960-6,028	214,888	217,008
Research Mgr I-Gen	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Administrator I	1.0	1.0	1.0	4,743-5,763	69,156	69,156
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Research Prog Spec I-Econ	0.4	1.0	1.0	4,516-5,489	64,174	65,868
Tax Research Spec I	2.4	2.0	2.0	4,516-5,489	131,736	131,736
Assoc Tax Research Spec	1.9	2.0	2.0	4,316-5,247	117,132	119,845
Assoc Tax Auditor	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Programmer Analyst-Spec	0.9	1.0	1.0	4,316-5,247	62,964	62,964
Research Analyst II-Gen	5.8	6.0	6.0	4,316-5,247	349,979	358,041
Assoc Operations Spec	1.0	1.0	1.0	4,111-4,997	53,233	55,691
Tax Auditor	0.1	-	-	2,902-4,363	-	-
Research Analyst I-Gen	0.8	-	-	2,902-4,363	-	-
Tax Prog Techn II	0.3	1.0	1.0	2,757-3,353	37,392	39,156
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Secretary	0.3	-	-	2,510-3,051	-	-
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	36,600	36,600
Office Techn-Gen	0.7	1.0	1.0	2,465-2,998	35,976	35,976
Tax Prog Techn I	5.4	5.0	5.0	2,465-2,998	170,223	173,333
Acct Clerk II	1.0	1.0	1.0	2,209-2,687	30,712	30,712
Totals, Economic & Statistical Research Bureau	36.0	39.0	39.0	\$2,128,652	\$2,331,494	\$2,360,483
Project & Planning Support Bureau:						
DP Mgr III	0.2	1.0	1.0	6,334-6,984	80,380	83,718
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
DP Mgr II	0.8	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Spec	8.1	9.0	9.0	5,206-6,327	679,710	679,710
Sr Operations Spec	0.7	-	-	4,960-6,028	-	-
Staff Info Systems Analyst-Spec	5.6	6.0	6.0	4,732-5,754	406,996	411,593
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	46,532	48,858
Totals, Project & Planning Support Bureau	17.7	19.0	19.0	\$1,269,161	\$1,364,470	\$1,374,731
Temporary Help	11.1	6.6	6.6	(285,495)	165,064	165,064
Overtime	-	-	-	(99,396)	51,443	51,443
Totals, Finance & Executive Services Division	186.1	193.1	192.1	\$10,759,182	\$11,307,004	\$11,423,708

Accounts Receivable Management Division

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Accounts Receivable Management-Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,444	111,444
ARM Division Support Unit:						
Administrator III	0.5	1.0	1.0	6,334-6,984	83,808	83,808
Administrator II	2.1	3.0	3.0	5,208-6,329	220,834	220,834
Sr Info Systems Analyst-Spec	1.1	2.0	2.0	5,206-6,327	150,993	151,848
Sr Operations Spec	2.3	3.0	3.0	4,960-6,028	212,768	217,008
Administrator I	4.0	5.0	5.0	4,743-5,763	345,780	345,780
Staff Info Systems Analyst-Spec	2.0	3.0	3.0	4,732-5,754	194,864	197,724
Staff Operations Spec	2.5	5.0	5.0	4,516-5,489	319,976	322,744
Prin Compliance Rep	9.7	12.0	12.0	4,516-5,489	759,117	770,157
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,316-5,247	54,306	57,021
Sr Compliance Rep	11.5	20.0	20.0	4,316-5,247	1,158,611	1,187,240
Assoc Operations Spec	1.9	3.0	3.0	4,111-4,997	159,972	164,980
Compliance Rep	6.4	10.0	10.0	2,902-4,363	439,018	463,567
Staff Services Analyst-Gen	3.0	4.0	4.0	2,632-4,155	191,355	193,543
Office Techn-Typing	4.3	5.0	5.0	2,510-3,050	170,230	173,343
Tax Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Accounts Receivable Management-Administration	54.1	79.0	79.0	\$3,202,077	\$4,611,488	\$4,699,453
Special Programs Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Administrator III	2.0	2.0	2.0	6,334-6,984	159,881	159,881
Administrator II	5.0	4.5	4.5	5,208-6,329	328,314	331,434
Administrator I ⁴	9.2	9.0	7.0	4,743-5,763	617,949	480,863
Staff Info Systems Analyst-Spec	0.8	1.0	1.0	4,732-5,754	60,732	63,768
Prin Compliance Rep	11.3	12.0	12.0	4,516-5,489	758,869	764,301
Sr Compliance Rep	42.1	39.0	39.0	4,316-5,247	2,269,308	2,335,135
Assoc Operations Spec	0.6	-	-	4,111-4,997	-	-
Office Services Mgr I	2.0	2.0	2.0	3,714-4,514	105,833	105,833
Compliance Rep	29.2	25.0	25.0	2,902-4,363	1,235,273	1,259,428
Asst Info Systems Analyst	0.6	-	-	2,902-4,363	-	-
Tax Prog Supvr	3.3	4.0	4.0	2,898-3,524	156,210	161,192
Tax Prog Techn II ⁶	11.5	17.0	13.0	2,757-3,353	649,012	510,576
Staff Services Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Office Techn-Typing	1.4	1.0	1.0	2,510-3,050	36,600	36,600
Tax Prog Techn I ¹	40.1	44.0	43.0	2,465-2,998	1,466,213	1,467,934
Sr Legal Typist	1.0	1.0	1.0	2,419-3,285	37,548	37,548
Tax Techn ⁴	12.8	13.0	11.0	2,331-3,201	461,443	396,089
Tax Prog Asst	1.4	2.0	2.0	1,730-2,588	61,136	62,112
Inter-Agency Intercept Collection:						
Sr Compliance Rep	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Tax Prog Techn I	0.5	1.0	1.0	2,465-2,998	29,580	31,056
Totals, Special Programs Bureau	177.3	179.5	170.5	\$8,677,446	\$8,593,477	\$8,363,326
Compliance and Resolution Services Bureau:						
C.E.A. II	0.8	1.0	1.0	7,302-8,051	87,996	87,996
Administrator III	1.8	2.0	2.0	6,334-6,984	165,138	167,567
Administrator II	4.0	4.0	4.0	5,208-6,329	303,792	303,792
Administrator I ¹	14.6	16.0	15.0	4,743-5,763	1,080,471	1,027,367
Staff Info Systems Analyst-Spec	1.5	1.0	1.0	4,732-5,754	69,046	69,048

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Operations Spec	0.4	1.0	1.0	4,516-5,489	60,981	64,029
Prin Compliance Rep	1.1	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Info Systems Analyst-Spec	0.8	1.0	1.0	4,316-5,247	60,588	62,964
Sr Compliance Rep	18.8	21.0	21.0	4,316-5,247	1,181,345	1,224,460
Assoc Operations Spec	0.5	2.0	2.0	4,111-4,997	107,684	110,216
Office Services Mgr I	1.0	1.0	1.0	3,714-4,514	46,995	49,345
Compliance Rep ⁴	28.1	30.0	28.0	2,902-4,363	1,404,526	1,363,739
Tax Prog Supvr	1.9	2.0	2.0	2,898-3,524	79,926	83,220
Tax Prog Techn II	5.0	5.0	5.0	2,757-3,353	195,918	199,338
Tax Prog Techn I	17.0	21.0	21.0	2,465-2,998	692,980	709,547
Office Techn-Gen	0.8	1.0	1.0	2,465-2,998	35,976	35,976
Tax Techn ¹³	105.6	139.0	118.0	2,331-3,201	4,726,333	4,135,582
Tax Prog Asst	0.6	-	-	1,730-2,588	-	-
Totals, Compliance and Resolution Services Bureau	204.3	249.0	225.0	\$8,757,722	\$10,365,563	\$9,760,054
Revenue Recovery Services Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Administrator III	1.0	1.0	1.0	6,334-6,984	83,766	83,808
Administrator II	2.8	3.0	3.0	5,208-6,329	226,068	227,844
Sr Operations Spec	1.2	1.0	1.0	4,960-6,028	72,336	72,336
Administrator I	12.5	13.0	13.0	4,743-5,763	884,042	887,138
Staff Operations Spec	0.5	2.0	2.0	4,516-5,489	120,060	122,772
Prin Compliance Rep	1.6	3.0	3.0	4,516-5,489	193,023	194,475
Sr Compliance Rep ⁵	25.3	25.0	22.0	4,316-5,247	1,477,546	1,339,815
Legal Asst	1.0	1.0	1.0	3,164-3,846	46,152	46,152
Asst Info Systems Analyst	0.2	-	-	2,902-4,363	-	-
Compliance Rep ¹²	125.6	150.0	132.0	2,902-4,363	6,934,116	6,422,652
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Tax Prog Techn I ¹	5.6	6.0	5.0	2,465-2,998	205,002	176,934
Tax Techn ¹	9.7	9.0	8.0	2,331-3,201	338,842	304,701
Tax Prog Asst	0.3	1.0	1.0	1,730-2,588	22,632	24,984
Court Ordered Debt Collection:						
DP Mgr III	0.8	1.0	1.0	6,334-6,984	83,060	83,794
Administrator II ²	1.0	2.0	2.0	5,208-6,329	138,444	141,564
Administrator I	2.0	2.0	2.0	4,743-5,763	138,312	138,312
Staff Info Systems Analyst-Spec ¹⁴	0.6	3.0	3.0	4,732-5,754	179,336	185,024
Staff Operations Spec	0.9	1.0	1.0	4,516-5,489	54,192	56,904
Prin Compliance Rep	2.0	2.0	2.0	4,516-5,489	131,736	131,736
Sr Compliance Rep ²	5.7	7.0	7.0	4,316-5,247	419,556	425,631
Compliance Rep ¹⁴	5.9	8.0	8.0	2,902-4,363	360,030	378,116
Tax Prog Techn II ²	-	1.0	1.0	2,757-3,353	33,084	34,740
Tax Techn ¹⁵	10.1	14.0	14.0	2,331-3,201	483,407	494,198
Industrial Health & Safety Collection:						
Sr Compliance Rep	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Vehicle Registration Collection:						
Administrator III	0.5	1.0	1.0	6,334-6,984	82,064	83,773
Administrator I	1.8	2.0	2.0	4,743-5,763	126,072	128,916
Staff Operations Spec	0.6	1.0	1.0	4,516-5,489	54,192	56,904
Prin Compliance Rep	1.0	1.0	1.0	4,516-5,489	65,868	65,868

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Compliance Rep	2.8	3.0	3.0	4,316-5,247	179,414	182,355
Compliance Rep	4.8	5.0	5.0	2,902-4,363	218,663	228,970
Tax Techn	10.7	12.0	12.0	2,331-3,201	447,972	451,817
Totals, Revenue Recovery Services Bureau	241.7	284.0	261.0	\$12,053,233	\$13,995,163	\$13,368,409
Field and Complex Account Collection Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Administrator III	0.8	1.0	1.0	6,334-6,984	83,808	83,808
Administrator II	1.8	2.0	2.0	5,208-6,329	147,840	148,387
Administrator I	5.0	5.0	5.0	4,743-5,763	345,780	345,780
Prin Compliance Rep	7.6	9.0	9.0	4,516-5,489	574,971	580,713
Sr Compliance Rep	37.2	38.0	38.0	4,316-5,247	2,255,291	2,305,747
Assoc Operations Spec	0.5	-	-	4,111-4,997	-	-
Compliance Rep	33.2	35.0	35.0	2,902-4,363	1,707,942	1,752,950
Office Techn-Gen	0.6	1.0	1.0	2,465-2,998	35,976	35,976
Tax Techn	0.6	2.0	2.0	2,331-3,201	64,536	67,764
Northern Regional Office:						
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Administrator II	0.8	1.0	1.0	5,208-6,329	75,114	75,948
Administrator I	4.3	4.0	4.0	4,743-5,763	276,624	276,624
Prin Compliance Rep	2.9	3.0	3.0	4,516-5,489	185,928	188,640
Sr Compliance Rep	12.6	14.0	14.0	4,316-5,247	845,721	861,233
Compliance Rep	16.2	19.0	19.0	2,902-4,363	871,197	899,496
Customer Svc Spec	2.0	2.0	2.0	2,632-4,155	94,508	96,618
Office Techn-Typing	2.3	3.0	3.0	2,510-3,050	98,226	101,316
Tax Techn	18.7	23.0	23.0	2,331-3,201	778,756	800,798
Los Angeles Regional Office:						
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Administrator II	0.8	1.0	1.0	5,208-6,329	75,114	75,948
Administrator I	3.2	4.0	4.0	4,743-5,763	269,619	273,429
Prin Compliance Rep	2.0	3.0	3.0	4,516-5,489	184,966	187,942
Sr Compliance Rep	16.0	18.0	18.0	4,316-5,247	1,035,728	1,056,947
Compliance Rep	8.0	9.0	9.0	2,902-4,363	419,773	434,579
Customer Svc Spec	1.9	2.0	2.0	2,632-4,155	97,352	97,352
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	66,720	68,232
Tax Techn	9.3	11.0	11.0	2,331-3,201	403,365	406,860
Southern Regional Office:						
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Administrator I	4.0	4.0	4.0	4,743-5,763	276,624	276,624
Prin Compliance Rep	2.0	2.0	2.0	4,516-5,489	131,736	131,736
Sr Compliance Rep	11.7	13.0	13.0	4,316-5,247	786,608	797,061
Compliance Rep	6.5	8.0	8.0	2,902-4,363	350,203	369,695
Customer Svc Spec	2.7	2.0	2.0	2,632-4,155	100,920	100,920
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	48,660	49,854
Office Techn-Typing	1.3	2.0	2.0	2,510-3,050	70,243	72,661
Tax Techn	8.3	13.0	13.0	2,331-3,201	448,028	458,723
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Totals, Field and Complex Account Collection Bureau	232.6	262.0	262.0	\$12,390,012	\$13,586,100	\$13,858,584
Investigations Bureau:						
Deputy Chief Investigation/Enforcement	0.7	1.0	1.0	6,365-7,018	79,523	83,501

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
C.E.A. I	1.0	1.0	1.0	5,768-7,324	94,032	94,032
Investigation Spec II	4.6	4.0	4.0	5,123-6,188	309,250	309,250
Investigation Spec II-Tech ⁵	16.4	17.0	14.0	5,120-6,182	1,308,899	1,080,254
Administrator I	0.2	1.0	1.0	4,743-5,763	69,156	69,156
Prog Spec I ⁵	1.7	3.0	-	4,743-5,763	204,928	-
Staff Operations Spec	0.2	2.0	2.0	4,516-5,489	127,082	130,042
Assoc Tax Auditor ⁵	3.2	3.0	-	4,316-5,247	165,751	-
Sr Compliance Rep	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Investigation Spec I ⁵	15.7	18.0	15.0	4,246-5,625	1,201,502	1,007,505
Tax Auditor ¹	1.3	1.0	-	2,902-4,363	44,142	-
Tax Prog Techn II	2.0	2.0	2.0	2,757-3,353	81,672	81,672
Office Techn-Typing	1.8	-	-	2,510-3,050	-	-
Tax Techn ⁵	5.3	8.0	5.0	2,331-3,201	296,583	186,627
Office Asst-Typing ¹	0.6	1.0	-	2,003-2,641	32,892	-
Totals, Investigations Bureau	55.7	63.0	46.0	\$3,617,262	\$4,078,376	\$3,105,003
Temporary Help	31.1	21.5	21.5	(799,534)	498,614	498,614
Overtime	-	-	-	(188,198)	419,360	419,360
Totals, Accounts Receivable Management Division	996.8	1,138.0	1,065.0	\$49,685,484	\$56,148,141	\$54,072,803
Filing Division						
Filing Division-Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,448	101,448
Totals, Filing Division-Administration	1.0	1.0	1.0	\$103,081	\$101,448	\$101,448
Filing Services Bureau:						
Filing Services Bureau-Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
C.E.A. I	0.4	1.0	1.0	5,768-7,324	69,216	69,216
Administrator II	0.4	1.0	1.0	5,208-6,329	74,002	75,948
Sr Info Systems Analyst-Spec	0.4	1.0	1.0	5,206-6,327	75,924	75,924
Sr Operations Spec	0.4	1.0	1.0	4,960-6,028	72,336	72,336
Administrator I	0.3	1.0	1.0	4,743-5,763	67,124	69,156
Staff Info Systems Analyst-Spec	0.5	2.0	2.0	4,732-5,754	136,136	138,096
Prin Compliance Rep	0.2	-	-	4,516-5,489	-	-
Assoc Info Systems Analyst-Spec	0.4	1.0	1.0	4,316-5,247	58,512	61,440
Assoc Operations Spec	1.7	4.0	4.0	4,111-4,997	223,754	229,085
Asst Info Systems Analyst	0.4	1.0	1.0	2,902-4,363	52,356	52,356
Compliance Rep	0.4	1.0	1.0	2,902-4,363	50,056	52,345
Customer Svc Spec	0.8	2.0	2.0	2,632-4,155	99,720	99,720
Staff Services Analyst-Gen	0.1	1.0	1.0	2,632-4,155	38,392	38,412
Office Techn-Typing	0.8	2.0	2.0	2,510-3,050	63,610	66,493
Tax Prog Techn I	0.1	1.0	1.0	2,465-2,998	29,580	31,056
Tax Prog Asst	1.3	3.0	3.0	1,730-2,588	84,906	86,568
Taxpayer Services Center Section:						
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Administrator II	1.4	2.0	2.0	5,208-6,329	149,950	151,896
Sr Info Systems Analyst-Spec	0.6	-	-	5,206-6,327	-	-
Administrator I	3.8	4.0	4.0	4,743-5,763	259,414	267,590
Staff Info Systems Analyst-Spec	0.3	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst-Spec	0.6	-	-	4,316-5,247	-	-
Customer Svc Supvr	16.6	16.0	16.0	4,319-5,211	968,039	977,356

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Operations Spec	1.1	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	0.6	-	-	2,902-4,363	-	-
Customer Svc Spec	40.8	40.0	40.0	2,632-4,155	1,909,780	1,928,094
Tax Prog Supvr	0.6	1.0	1.0	2,898-3,524	34,776	36,516
Tax Techn ¹	174.6	196.0	195.0	2,331-3,201	6,907,107	7,006,916
Office Techn-Typing	1.2	-	-	2,510-3,050	-	-
Tax Prog Techn I	0.4	-	-	2,465-2,998	-	-
Tax Prog Asst	1.3	-	-	1,730-2,588	-	-
Professional Resources & Education Section:						
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Prog Spec II	2.0	2.0	2.0	5,208-6,329	151,896	151,896
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Administrator I	0.7	1.0	1.0	4,743-5,763	69,156	69,156
Prog Spec I	3.0	3.0	3.0	4,743-5,763	201,276	204,420
Staff Operations Spec	1.3	1.0	1.0	4,516-5,489	65,868	65,868
Prin Compliance Rep	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Tax Auditor	5.3	6.0	6.0	4,316-5,247	372,043	374,793
Assoc Operations Spec	0.5	-	-	4,111-4,997	-	-
Educ & Outreach Spec	1.7	2.0	2.0	4,111-4,997	103,772	108,965
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Tax Auditor	0.2	-	-	2,902-4,363	-	-
Compliance Rep	0.4	1.0	1.0	2,902-4,363	50,056	52,345
Customer Svc Spec	18.6	19.0	19.0	2,632-4,155	877,631	887,736
Office Techn-Typing	1.1	-	-	2,510-3,050	-	-
Tax Prog Techn I	2.0	2.0	2.0	2,465-2,998	71,952	71,952
Tax Techn	0.1	1.0	1.0	2,331-3,201	38,034	38,412
Totals, Filing Services Bureau	295.4	326.0	325.0	\$12,727,646	\$13,869,678	\$14,055,366
Processing Services Bureau:						
Processing Services Bureau-Administration:						
C.E.A. II	1.4	1.0	1.0	7,302-8,051	96,612	96,612
Staff Services Manager III	0.3	1.0	1.0	6,334-6,984	83,808	83,808
Administrator II	0.2	-	-	5,208-6,329	-	-
Receiving Section:						
Administrator III	0.7	1.0	1.0	6,334-6,984	82,396	83,780
Administrator II	0.3	-	-	5,208-6,329	-	-
Administrator I	1.8	2.0	2.0	4,743-5,763	126,072	128,916
Office Services Mgr I	4.7	3.0	3.0	3,714-4,514	162,504	162,504
Tax Prog Supvr	21.2	17.0	17.0	2,898-3,524	689,700	698,804
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	31,128	32,688
Tax Prog Techn I	24.3	24.0	24.0	2,465-2,998	790,830	817,357
Tax Prog Asst ^{3,14}	30.8	45.5	45.5	1,730-2,588	1,288,527	1,328,369
Information Validation Section:						
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Sr Operations Spec	2.0	2.0	2.0	4,960-6,028	144,672	144,672
Administrator I	3.0	3.0	3.0	4,743-5,763	207,468	207,468
Prog Spec I	2.0	2.0	2.0	4,743-5,763	136,788	138,312
Staff Operations Spec	2.0	2.0	2.0	4,516-5,489	131,736	131,736
Assoc Info Systems Analyst-Spec	0.5	1.0	1.0	4,316-5,247	54,402	57,120

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Tax Auditor	1.8	2.0	2.0	4,316-5,247	114,756	117,348
Assoc Operations Spec	1.5	2.0	2.0	4,111-4,997	108,162	113,064
Office Services Mgr I	4.0	4.0	4.0	3,714-4,514	212,669	215,174
Asst Info Systems Analyst	1.5	1.0	1.0	2,902-4,363	52,054	52,356
Tax Prog Supvr ¹	19.1	16.0	15.0	2,898-3,524	672,801	634,040
Tax Prog Techn II ¹¹	57.5	65.0	54.0	2,757-3,353	2,560,764	2,144,555
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Mailing Mach Opr II	0.7	-	-	2,475-3,005	-	-
Tax Prog Techn I ⁸	74.8	72.0	65.0	2,465-2,998	2,532,606	2,309,172
Tax Techn	0.5	-	-	2,331-3,201	-	-
Tax Prog Asst ¹	32.6	45.0	44.0	1,730-2,588	1,297,990	1,301,825
Information Capture & Banking Section:						
Administrator III	0.8	1.0	1.0	6,334-6,984	82,728	83,787
Administrator II	0.3	-	-	5,208-6,329	-	-
Administrator I	2.5	2.0	2.0	4,743-5,763	138,312	138,312
Office Services Mgr I	5.9	5.0	5.0	3,714-4,514	260,846	267,068
Tax Prog Supvr	2.4	2.0	2.0	2,898-3,524	84,576	84,576
Key Data Supvr II	8.7	8.0	8.0	2,759-3,355	314,579	320,220
Tax Prog Techn II	9.8	10.0	10.0	2,757-3,353	378,491	385,300
Key Data Supvr I	11.7	7.0	7.0	2,565-3,115	257,983	263,286
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Acctg Techn	2.0	2.0	2.0	2,465-2,998	71,952	71,952
Tax Prog Techn I	2.5	3.0	3.0	2,465-2,998	104,891	105,342
Info Systems Techn	2.6	2.0	2.0	2,317-3,326	78,864	78,864
Key Data Operator ^{2,3}	65.9	82.5	82.5	2,012-2,780	2,694,701	2,714,703
Tax Prog Asst	1.0	1.0	1.0	1,730-2,588	31,056	31,056
Business Entities Section:						
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Administrator II	1.9	2.0	2.0	5,208-6,329	142,928	146,280
Prog Spec II	1.0	1.0	1.0	5,208-6,329	70,487	72,340
Administrator I	2.0	2.0	2.0	4,743-5,763	138,312	138,312
Prog Spec I	4.1	5.0	5.0	4,743-5,763	341,716	345,780
Assoc Tax Auditor	11.4	11.0	11.0	4,316-5,247	676,650	679,242
Assoc Operations Spec	2.7	3.0	3.0	4,111-4,997	170,793	175,575
Office Services Mgr I	2.0	2.0	2.0	3,714-4,514	108,336	108,336
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,346	52,356
Tax Prog Supvr	13.2	13.0	13.0	2,898-3,524	538,269	542,237
Tax Prog Techn II	60.4	65.0	65.0	2,757-3,353	2,542,716	2,567,056
Staff Services Analyst-Gen	4.9	5.0	5.0	2,632-4,155	228,276	230,095
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Tax Prog Techn I	60.9	60.0	60.0	2,465-2,998	2,063,303	2,106,183
Tax Techn	19.5	21.0	21.0	2,331-3,201	787,974	793,974
Tax Prog Asst	5.9	6.0	6.0	1,730-2,588	175,033	177,651
Data Service & Storage Section:						
Administrator II	0.8	1.0	1.0	5,208-6,329	73,168	75,948
Administrator I	2.0	2.0	2.0	4,743-5,763	138,312	138,312
Assoc Operations Spec	1.4	1.0	1.0	4,111-4,997	57,720	59,964

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office Services Mgr I	1.0	1.0	1.0	3,714-4,514	52,028	54,168
Tax Prog Supvr	6.0	6.0	6.0	2,898-3,524	248,259	252,221
Tax Prog Techn II	1.9	2.0	2.0	2,757-3,353	76,488	78,302
Staff Services Analyst-Gen	1.3	2.0	2.0	2,632-4,155	85,252	87,024
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	30,624	32,160
Tax Prog Techn I	17.9	20.0	20.0	2,465-2,998	693,826	705,491
Office Occupations Clerk	1.0	1.0	1.0	1,876-2,282	27,384	27,384
Tax Prog Asst	32.3	33.0	33.0	1,730-2,588	936,773	962,798
Totals, Processing Services Bureau	671.3	712.0	692.0	\$25,552,236	\$26,921,998	\$26,540,936
Filing Compliance Bureau:						
INC Business Section:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,460	101,460
Administrator III	0.7	-	-	6,334-6,984	-	-
Prog Spec III	1.0	1.0	1.0	6,330-6,979	83,748	83,748
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Sr Operations Spec	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Administrator I	2.7	3.0	3.0	4,743-5,763	207,433	207,468
Staff Operations Spec ¹	3.1	5.0	4.0	4,516-5,489	300,399	242,777
Prin Compliance Rep	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Sr Compliance Rep	6.5	8.0	8.0	4,316-5,247	480,437	488,721
Assoc Tax Auditor ⁵	2.6	4.0	1.0	4,316-5,247	229,512	62,964
Assoc Operations Spec	1.8	1.0	1.0	4,111-4,997	59,964	59,964
Programmer I	0.5	-	-	3,048-3,638	-	-
Tax Auditor ¹	2.8	1.0	-	2,902-4,363	44,143	-
Staff Services Analyst-Gen	1.5	1.0	1.0	2,632-4,155	49,860	49,860
Tax Prog Techn I ¹⁰	23.2	26.0	17.0	2,465-2,998	883,901	585,600
Tax Techn ⁴	10.7	14.0	12.0	2,331-3,201	489,376	424,057
Tax Prog Asst	1.0	1.0	1.0	1,730-2,588	31,056	31,056
Withholding Services & Compliance Section:						
Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Administrator II	0.3	1.0	1.0	5,208-6,329	73,446	75,948
Prog Spec II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Sr Operations Spec	0.9	2.0	2.0	4,960-6,028	139,008	142,252
Prog Spec I	1.6	1.0	1.0	4,743-5,763	69,156	69,156
Administrator I	2.8	2.0	2.0	4,743-5,763	138,312	138,312
Customer Svc Supvr	1.0	1.0	1.0	4,319-5,211	56,236	59,048
Assoc Tax Auditor	2.8	3.0	3.0	4,316-5,247	179,664	182,355
Assoc Operations Spec	1.9	2.0	2.0	4,111-4,997	109,908	111,396
Tax Auditor	2.0	2.0	2.0	2,902-4,363	83,373	89,139
Asst Info Systems Analyst	0.9	1.0	1.0	2,902-4,363	52,356	52,356
Compliance Rep	0.7	1.0	1.0	2,902-4,363	41,508	44,500
Tax Prog Supvr	0.8	1.0	1.0	2,898-3,524	42,288	42,288
Tax Prog Techn II	0.7	1.0	1.0	2,757-3,353	37,155	38,134
Customer Svc Spec	3.0	3.0	3.0	2,632-4,155	128,569	131,045
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	46,532	48,858
Office Techn-Typing	1.6	1.5	1.5	2,510-3,050	53,121	54,031
Tax Prog Techn I	8.7	10.0	10.0	2,465-2,998	343,614	350,796
Tax Techn	22.6	26.0	26.0	2,331-3,201	925,409	952,297
Key Data Operator	0.9	-	-	2,012-2,780	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Filing Compliance Bureau	117.8	130.5	114.5	\$5,255,208	\$5,854,852	\$5,293,494
Filing Methods & Budget Bureau:						
Filing & Technology Division Support Section:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,996	87,996
Staff Services Mgr III	0.7	-	-	6,334-6,984	-	-
Administrator II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Sr Operations Spec	0.4	1.0	1.0	4,960-6,028	70,481	72,336
Administrator I	0.5	1.0	1.0	4,743-5,763	64,536	67,632
Staff Operations Spec	5.8	7.0	7.0	4,516-5,489	441,437	448,983
Assoc Operations Spec	5.9	6.0	6.0	4,111-4,997	326,230	336,550
Compliance Rep	0.4	1.0	1.0	2,902-4,363	46,532	48,858
Staff Services Analyst-Gen	7.4	5.0	5.0	2,632-4,155	222,740	231,380
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Filing Methods Section (EPOS):						
Administrator III	0.8	1.0	1.0	6,334-6,984	81,400	83,759
Administrator II	1.5	1.0	1.0	5,208-6,329	75,670	75,948
Prog Spec II	1.0	1.0	1.0	5,208-6,329	75,948	75,948
Sr Info Systems Analyst-Spec	3.5	3.0	3.0	5,206-6,327	218,208	224,724
Sr Operations Spec	0.4	1.0	1.0	4,960-6,028	67,238	70,481
Administrator I	0.1	-	-	4,743-5,763	-	-
Prog Spec I	5.0	5.0	5.0	4,743-5,763	345,780	345,780
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	62,976	66,120
Staff Operations Spec	0.9	1.0	1.0	4,516-5,489	63,932	65,868
Assoc Info Systems Analyst-Spec	4.4	5.0	5.0	4,316-5,247	276,784	287,486
Assoc Tax Auditor	5.3	6.0	6.0	4,316-5,247	356,066	363,812
Assoc Operations Spec	7.4	7.0	7.0	4,111-4,997	389,011	401,957
Asst Info Systems Analyst	1.1	3.0	3.0	2,902-4,363	139,960	144,836
Tax Auditor	1.0	1.0	1.0	2,902-4,363	43,068	45,217
Tax Prog Supvr	1.0	1.0	1.0	2,898-3,524	42,288	42,288
Tax Prog Techn II	0.8	1.0	1.0	2,757-3,353	39,189	40,092
Customer Svc Spec	0.5	-	-	2,632-4,155	-	-
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	49,860	49,860
Key Data Supvr I	0.7	-	-	2,565-3,115	-	-
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	34,861	34,861
Tax Prog Techn I	2.7	3.0	3.0	2,465-2,998	103,653	105,236
Tax Prog Asst	0.8	1.0	1.0	1,730-2,588	31,056	31,056
Totals, Filing Methods & Budget Bureau	65.3	68.0	68.0	\$3,720,872	\$3,869,448	\$3,961,612
Temporary Help	511.2	291.4	285.9	(13,147,888)	7,408,855	7,268,855
Overtime	-	-	-	(2,007,801)	1,165,177	1,165,177
Totals, Filing Division	1,662.0	1,528.9	1,486.4	\$62,514,732	\$59,191,456	\$58,386,888
Technology Services Division/Office of CIO						
Technology Services Division-Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,444	111,444
Exec Asst	0.4	1.0	1.0	3,072-3,734	35,615	37,394
Office Techn-Typing	0.6	-	-	2,510-3,050	-	-
Totals, Technology Services Division-Administration	2.0	2.0	2.0	\$146,333	\$147,059	\$148,838
E-Services and Applications Bureau:						
Electronic Services Section:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	87,996	87,996

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Systems Software Spec III-Tech	5.2	5.0	5.0	5,709-6,938	413,220	416,280
Systems Software Spec III-Suprvy	0.8	1.0	1.0	5,709-6,938	83,256	83,256
Sr Info Systems Analyst-Spec	0.8	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	0.1	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	22.5	24.0	24.0	5,196-6,316	1,796,443	1,801,488
Staff Info Systems Analyst-Spec	0.2	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech ¹⁵	11.7	16.0	16.0	4,731-5,753	1,042,488	1,057,476
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	57,108	59,964
Server Management Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Systems Software Spec III-Tech	2.3	3.0	3.0	5,709-6,938	248,238	249,768
Systems Software Spec III-Suprvy	3.0	3.0	3.0	5,709-6,938	249,768	249,768
Sr Info Systems Analyst-Spec	3.0	3.0	3.0	5,206-6,327	227,772	227,772
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Systems Software Spec II-Tech ¹⁷	13.3	15.0	14.5	5,196-6,316	1,123,440	1,093,824
Staff Info Systems Analyst-Spec	7.3	7.0	7.0	4,732-5,754	478,889	480,056
DP Mgr I	0.1	1.0	1.0	4,732-5,754	69,048	69,048
Systems Software Spec I-Tech ²	14.7	16.0	16.0	4,731-5,753	1,071,852	1,083,784
Totals, Computing Resources Bureau	167.2	179.0	178.5	\$10,865,539	\$11,709,984	\$11,818,482
Network Management Bureau:						
Network Management Bureau-Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
DP Mgr I	0.6	-	-	4,732-5,754	-	-
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,623	36,210
Network Operation Section:						
DP Mgr III	0.9	1.0	1.0	6,334-6,984	83,808	83,808
Systems Software Spec III-Tech	2.0	2.0	2.0	5,709-6,938	166,512	166,512
Sr Info Systems Analyst-Spec	0.6	1.0	1.0	5,206-6,327	75,924	75,924
DP Mgr II	0.6	1.0	1.0	5,206-6,327	75,924	75,924
Systems Software Spec II-Tech	4.6	5.0	5.0	5,196-6,316	378,960	378,960
Staff Info Systems Analyst-Spec	0.7	1.0	1.0	4,732-5,754	68,020	69,048
Systems Software Spec I-Tech ¹	5.0	5.0	4.0	4,731-5,753	334,988	272,144
Assoc Info Systems Analyst-Spec	3.7	4.0	4.0	4,316-5,247	229,980	237,692
Assoc Programmer Analyst-Supv	0.6	1.0	1.0	4,316-5,247	57,479	60,348
Assoc Systems Software Spec-Tech	0.3	-	-	4,308-5,235	-	-
Asst Info Systems Analyst	0.6	1.0	1.0	2,902-4,363	45,592	47,868
Telecommunications & Support Services Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	76,008	79,812
Systems Software Spec III-Tech	0.3	1.0	1.0	5,709-6,938	80,601	83,256
Sr Info Systems Analyst-Spec	5.8	6.0	6.0	5,206-6,327	451,665	455,544
DP Mgr II	1.8	2.0	2.0	5,206-6,327	151,848	151,848
Sr Programmer Analyst-Spec	1.0	1.0	1.0	5,206-6,327	70,275	73,638
Systems Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	75,792	75,792
Staff Info Systems Analyst-Spec	1.7	3.0	3.0	4,732-5,754	199,291	203,864
Staff Info Systems Analyst-Supvr	0.8	1.0	1.0	4,732-5,754	56,784	59,628
Staff Programmer Analyst-Spec	1.6	3.0	3.0	4,732-5,754	184,096	190,878
Systems Software Spec I-Tech	1.0	1.0	1.0	4,731-5,753	65,757	65,757
Assoc Info Systems Analyst-Spec	11.8	12.0	12.0	4,316-5,247	702,367	721,856

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Programmer Analyst-Spec	1.3	-	-	4,316-5,247	-	-
Assoc Systems Software Spec-Tech	1.0	1.0	1.0	4,308-5,235	54,502	57,225
Asst Info Systems Analyst	6.0	6.0	6.0	2,902-4,363	307,989	311,034
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Office Techn-Typing	0.5	-	-	2,510-3,050	-	-
Info Systems Techn	0.5	1.0	1.0	2,317-3,326	39,174	39,912
Totals, Network Management Bureau	59.6	64.0	63.0	\$3,802,111	\$4,164,571	\$4,171,094
Enterprise Technology Management Bureau:						
Database & Divisional Support Section:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,400	92,400
Systems Software Spec III-Tech	0.9	1.0	1.0	5,709-6,938	83,256	83,256
Sr Info Systems Analyst-Spec	1.5	3.0	3.0	5,206-6,327	226,917	227,772
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
DP Mgr II	1.3	2.0	2.0	5,206-6,327	151,848	151,848
Systems Software Spec II-Supvry	1.0	1.0	1.0	5,196-6,316	75,792	75,792
Staff Info Systems Analyst-Spec	11.2	12.0	12.0	4,732-5,754	815,117	821,242
Systems Software Spec I-Tech	5.0	5.0	5.0	4,731-5,753	336,686	343,472
Staff Operations Spec	0.3	1.0	1.0	4,516-5,489	65,868	65,868
Assoc Info Systems Analyst-Spec ²	2.1	4.0	4.0	4,316-5,247	225,448	236,716
IT Asset Center Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Administrator II	0.7	-	-	5,208-6,329	-	-
DP Mgr II	1.3	2.0	2.0	5,206-6,327	151,848	151,848
Sr Info Systems Analyst-Spec	2.6	2.0	2.0	5,206-6,327	151,848	151,848
Systems Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	72,192	72,192
DP Mgr I	2.1	3.0	3.0	4,732-5,754	200,810	203,942
Staff Info Systems Analyst-Spec	3.7	5.0	5.0	4,732-5,754	345,240	345,240
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Operations Spec	0.8	-	-	4,516-5,489	-	-
Assoc Info Systems Analyst-Spec	11.7	11.0	11.0	4,316-5,247	662,937	679,330
Asst Info Systems Analyst	9.8	9.0	9.0	2,902-4,363	448,246	453,528
Staff Services Analyst-Gen ¹	2.5	3.0	2.0	2,632-4,155	148,860	99,720
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
IT Contact Center Section:						
DP Mgr III	0.9	1.0	1.0	6,334-6,984	83,808	83,808
Sr Info Systems Analyst-Spec	2.5	3.0	3.0	5,206-6,327	226,062	227,772
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	151,848	151,848
DP Mgr II	0.8	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	12.3	11.0	11.0	4,732-5,754	731,327	738,240
DP Mgr I	3.0	3.0	3.0	4,732-5,754	207,144	207,144
Assoc Info Systems Analyst-Spec ¹	27.6	30.0	29.0	4,316-5,247	1,802,670	1,781,763
Asst Info Systems Analyst	3.8	3.0	3.0	2,902-4,363	135,830	140,808
IT Contact Center Section-Manhattan:						
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	146,400	146,400
IT Contact Center Section-Houston:						
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	73,200	73,200
IT Contact Center Section-Chicago:						
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	67,116	67,116
Totals, Enterprise Technology Management Bureau	121.4	127.0	125.0	\$7,685,236	\$8,146,098	\$8,139,493

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Tax Systems Management Bureau:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
Administrator IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
DP Mgr III	3.7	4.0	4.0	6,334-6,984	319,616	323,501
Systems Software Spec III-Tech	2.6	2.0	2.0	5,709-6,938	166,512	166,512
Sr Info Systems Analyst-Spec	10.6	9.0	9.0	5,206-6,327	669,257	675,849
Sr Info Systems Analyst-Supvr	0.5	-	-	5,206-6,327	-	-
DP Mgr II	9.7	10.0	10.0	5,206-6,327	746,184	752,232
Sr Programmer Analyst-Spec	9.8	13.0	13.0	5,206-6,327	946,902	961,665
Systems Software Spec II-Tech	4.1	2.0	2.0	5,196-6,316	151,584	151,584
Sr Operations Spec	0.6	-	-	4,960-6,028	-	-
Administrator I	1.0	1.0	1.0	4,743-5,763	62,773	62,773
Staff Info Systems Analyst-Spec	16.1	11.0	11.0	4,732-5,754	754,778	756,248
DP Mgr I	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Programmer Analyst-Spec	24.5	23.0	23.0	4,732-5,754	1,554,438	1,568,610
Systems Software Spec I-Tech	0.6	-	-	4,731-5,753	-	-
Assoc Info Systems Analyst-Spec ¹⁶	57.0	56.0	55.0	4,316-5,247	3,305,391	3,332,861
Assoc Programmer Analyst-Spec	15.3	13.0	13.0	4,316-5,247	770,510	787,680
Assoc Systems Software Spec-Tech	0.2	-	-	4,308-5,235	-	-
Assoc Operations Spec	2.0	2.0	2.0	4,111-4,997	117,080	117,080
Programmer II	1.9	1.0	1.0	3,768-4,581	54,814	54,972
Asst Info Systems Analyst	18.5	17.0	17.0	2,902-4,363	877,482	886,447
Tax Prog Techn II	0.3	-	-	2,757-3,353	-	-
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	30,120	31,632
Key Data Operator	0.6	-	-	2,012-2,780	-	-
Totals, Tax Systems Management Bureau	184.2	169.0	168.0	\$11,708,242	\$10,877,373	\$10,979,578
Architecture & Data Management Bureau:						
Enterprise Architecture & Data Administration Section:						
Administrator IV	1.0	1.0	1.0	6,964-7,678	83,568	87,744
DP Mgr III	0.5	1.0	1.0	6,334-6,984	83,808	83,808
C.E.A. I	1.3	1.0	1.0	5,768-7,324	96,612	96,612
Systems Software Spec III-Tech	1.5	2.0	2.0	5,709-6,938	160,152	163,862
Sr Info Systems Analyst-Spec	2.9	4.0	4.0	5,206-6,327	295,255	298,625
Systems Software Spec II-Tech	4.1	7.0	7.0	5,196-6,316	521,410	524,738
Staff Info Systems Analyst-Spec	1.1	1.0	1.0	4,732-5,754	56,784	59,628
Staff Programmer Analyst-Spec	0.5	2.0	2.0	4,732-5,754	119,748	125,736
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	43,838	46,031
Data Resources & Business Intelligence Section:						
C.E.A. II	0.4	1.0	1.0	7,302-8,051	106,524	106,524
DP Mgr III	0.5	1.0	1.0	6,334-6,984	76,008	79,812
Systems Software Spec III-Tech	0.5	1.0	1.0	5,709-6,938	83,256	83,256
Systems Software Spec III-Supvry	0.5	1.0	1.0	5,709-6,938	83,256	83,256
Sr Info Systems Analyst-Spec ¹	2.9	4.0	3.0	5,206-6,327	300,276	227,772
DP Mgr II	2.0	2.0	2.0	5,206-6,327	151,848	151,848
Sr Programmer Analyst-Spec	1.8	4.0	4.0	5,206-6,327	285,173	291,586
Systems Software Spec II-Tech	1.5	3.0	3.0	5,196-6,316	225,675	227,376
Sr Operations Spec	0.4	-	-	4,960-6,028	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Info Systems Analyst-Spec ¹	3.5	4.0	3.0	4,732-5,754	257,536	200,810
Staff Programmer Analyst-Spec ¹	9.9	14.0	13.0	4,732-5,754	946,228	884,924
Staff Operations Spec	3.2	-	-	4,516-5,489	-	-
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	122,130	124,752
Assoc Programmer Analyst-Spec	1.1	1.0	1.0	4,316-5,247	53,736	56,427
Assoc Operations Spec	0.2	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,465-2,998	44,748	46,986
Totals, Architecture & Data Management Bureau	47.3	61.0	58.0	\$3,328,967	\$4,323,497	\$4,178,041
Collection Systems Bureau:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	96,612	96,612
DP Mgr III	2.0	2.0	2.0	6,334-6,984	167,580	167,616
Systems Software Spec III-Tech	0.9	1.0	1.0	5,709-6,938	82,950	83,256
Sr Info Systems Analyst-Spec ²	6.6	8.0	8.0	5,206-6,327	591,090	597,060
DP Mgr II ²	7.4	9.0	9.0	5,206-6,327	669,864	672,984
Sr Programmer Analyst-Spec ²	6.2	9.0	9.0	5,206-6,327	635,859	652,197
Systems Software Spec II-Tech	1.6	1.0	1.0	5,196-6,316	75,792	75,792
Staff Info Systems Analyst-Spec ^{16,18}	24.0	30.0	29.0	4,732-5,754	1,933,056	1,904,450
Staff Programmer Analyst-Spec ²	16.9	18.0	18.0	4,732-5,754	1,173,692	1,196,826
Research Prog Spec I	0.5	-	-	4,516-5,489	-	-
Assoc Info Systems Analyst-Spec	22.2	20.0	20.0	4,316-5,247	1,192,005	1,219,534
Assoc Programmer Analyst-Spec	5.7	5.0	5.0	4,316-5,247	286,287	294,461
Sr Compliance Representative	0.5	4.0	4.0	4,316-5,247	250,606	251,856
Programmer II	0.4	-	-	3,768-4,581	-	-
Asst Info Systems Analyst	8.0	9.0	9.0	2,902-4,363	431,561	437,135
Compliance Rep	-	1.0	1.0	2,902-4,363	47,096	49,452
Staff Services Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Office Techn-Typing	0.7	2.0	2.0	2,510-3,050	67,345	68,892
Office Techn-Gen	0.8	-	-	2,465-2,998	-	-
Tax Prog Techn I	1.4	2.0	2.0	2,465-2,998	67,290	68,852
Tax Techn	0.2	1.0	1.0	2,331-3,201	31,980	33,582
Totals, Collection Systems Bureau	107.4	123.0	122.0	\$6,855,246	\$7,800,665	\$7,870,557
Audit & Filing Compliance Systems Bureau:						
Audit Information Technology Management Section:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Systems Software Spec III-Tech	1.0	1.0	1.0	5,709-6,938	83,256	83,256
Sr Info Systems Analyst-Spec	7.5	7.0	7.0	5,206-6,327	526,504	527,862
DP Mgr II	3.7	4.0	4.0	5,206-6,327	300,188	300,188
Sr Programmer Analyst-Spec	5.8	6.0	6.0	5,206-6,327	455,544	455,544
Staff Info Systems Analyst-Spec	3.8	4.0	4.0	4,732-5,754	260,202	266,037
DP Mgr I	0.2	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	15.6	18.0	18.0	4,732-5,754	1,184,554	1,207,678
Assoc Info Systems Analyst-Spec	10.6	11.0	11.0	4,316-5,247	680,769	686,613
Assoc Programmer Analyst-Spec	3.9	2.0	2.0	4,316-5,247	115,245	121,012
Associate Tax Auditor ¹	0.8	1.0	-	4,316-5,247	62,214	-
Programmer II	0.7	1.0	1.0	3,768-4,581	47,284	49,650
Office Techn-Typing	1.2	2.0	2.0	2,510-3,050	73,200	73,200
INC Technology Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Systems Software Spec III-Suprvy	0.5	-	-	5,709-6,938	-	-
Systems Software Spec III-Tech	0.5	-	-	5,709-6,938	-	-
Administrator II	0.8	1.0	1.0	5,208-6,329	75,392	75,948
Sr Info Systems Analyst-Spec	3.3	4.0	4.0	5,206-6,327	302,556	303,696
DP Mgr II	1.8	2.0	2.0	5,206-6,327	151,848	151,848
Sr Programmer Analyst-Spec ¹	4.0	6.0	5.0	5,206-6,327	436,962	379,620
Systems Software Spec II-Tech	5.0	4.0	4.0	5,196-6,316	303,168	303,168
Sr Operations Spec	1.1	-	-	4,960-6,028	-	-
Staff Info Systems Analyst-Spec ⁴	7.5	12.0	10.0	4,732-5,754	798,384	678,520
Staff Programmer Analyst-Spec	2.9	-	-	4,732-5,754	-	-
Staff Operations Spec	2.7	-	-	4,516-5,489	-	-
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Programmer I ¹	0.5	1.0	-	3,048-3,638	43,656	-
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Totals, Audit & Filing Compliance Systems Bureau	90.4	92.0	87.0	\$6,181,029	\$6,280,474	\$6,043,388
Temporary Help	66.8	51.0	51.0	(1,717,012)	1,279,901	1,279,901
Overtime	-	-	-	(1,015,911)	671,550	671,550
Totals, Technology Services Division/Office of CIO	959.2	1,002.5	989.0	\$60,654,882	\$64,111,651	\$64,162,932
TOTALS, AUTHORIZED POSITIONS	5,281.4	5,511.6	5,331.6	\$270,433,614	\$288,189,776	\$284,683,294
<i>Regular/Ongoing Positions</i>	<i>4,606.9</i>	<i>5,116.0</i>	<i>4,941.5</i>	<i>249,262,105</i>	<i>275,094,981</i>	<i>271,728,499</i>
<i>Temporary Help</i>	<i>674.5</i>	<i>395.6</i>	<i>390.1</i>	<i>17,346,438</i>	<i>10,323,666</i>	<i>10,183,666</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,825,071</i>	<i>2,771,129</i>	<i>2,771,129</i>

¹ 1.0 position limited-term to 6/30/2007.² 1.0 position limited-term to 6/30/2008.³ 0.5 position limited-term to 6/30/2008.⁴ 2.0 positions limited-term to 6/30/2007.⁵ 3.0 positions limited-term to 6/30/2007.⁶ 4.0 positions limited-term to 6/30/2007.⁷ 6.0 positions limited-term to 6/30/2007.⁸ 7.0 positions limited-term to 6/30/2007.⁹ 8.0 positions limited-term to 6/30/2007.¹⁰ 9.0 positions limited-term to 6/30/2007.¹¹ 11.0 positions limited-term to 6/30/2007.¹² 18.0 positions limited-term to 6/30/2007.¹³ 21.0 positions limited-term to 6/30/2007.¹⁴ 2.0 positions limited-term to 6/30/2008.¹⁵ 3.0 positions limited-term to 6/30/2008.¹⁶ 1.0 position limited-term to 12/31/2006.¹⁷ 1.0 position limited-term to 12/31/2007.¹⁸ 6.0 positions limited-term to 6/30/2008.¹⁹ 5.5 positions limited-term to 6/30/2007.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Administration and Management Assistance						
Executive Office:						
Executive Office Administration:						
Director	1.0	1.0	1.0	\$10,271	\$123,255	\$123,255
Planning Officer/Deputy Director	-	1.0	1.0	8,611-9,314	103,332	103,332
C.E.A. III	2.0	2.0	2.0	8,030-8,854	223,872	223,872
Chief Dep Director	2.0	2.0	2.0	7,820-9,857	219,792	219,792
Dep Director	0.6	1.0	1.0	6,785-7,337	88,044	88,044
Admin Asst I	1.0	1.0	1.0	3,418-4,347	49,632	49,860
Exec Asst	2.9	3.0	3.0	3,072-3,734	134,400	134,400
Equal Employment Opportunity:						
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	49,332	51,799
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	91,128	91,440
Temporary Help	8.8	0.5	0.5	(678,731)	804,000	804,000
Overtime	-	-	-	(2,918)	-	-
Totals, Executive Office	20.3	14.5	14.5	\$1,565,819	\$1,886,787	\$1,889,794
Office of Legislation:						
Dep Director	0.9	1.0	1.0	8,387-9,072	106,992	106,992
Staff Services Mgr I	1.5	2.0	2.0	4,746-5,726	125,664	128,508
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	54,536	57,262
Exec Secretary I	0.7	1.0	1.0	2,822-3,431	33,864	35,556
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Temporary Help	0.4	-	-	(28,630)	-	-
Overtime	-	-	-	(1,314)	-	-
Totals, Office of Legislation	4.5	5.0	5.0	\$293,712	\$321,056	\$328,318
Office of Audit Services:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,400	92,400
Staff Mgt Auditor	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Mgt Auditor	12.6	13.0	13.0	4,316-5,247	797,253	802,114
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	31,128	32,688
Totals, Office of Audit Services	16.4	17.0	17.0	\$1,026,157	\$1,058,205	\$1,064,626
Research, Planning & Measurement:						
Research Mgr II-Gen	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Research Prog Spec II	2.9	3.0	3.0	4,960-6,028	216,478	217,008
Research Prog Spec I	0.1	-	-	4,516-5,489	-	-
Research Writer	0.5	1.0	1.0	4,111-4,997	50,568	53,100
Office Asst-Gen	0.6	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Research, Planning & Measurement	5.1	6.0	6.0	\$327,540	\$373,534	\$376,596
Office of Technology Resources:						
Enterprise Network Desktop:						
DP Mgr IV	0.2	2.0	2.0	6,964-7,678	180,132	184,272
DP Mgr III	0.8	4.0	4.0	6,334-6,984	330,036	335,097
C.E.A. I	-	1.0	1.0	5,768-7,324	69,216	69,216
DP Mgr II	6.3	10.0	10.0	5,206-6,327	753,290	757,890
Sr Info Systems Analyst-Supvr	0.1	2.0	2.0	5,206-6,327	142,560	147,088
Sr Info Systems Analyst-Spec	2.2	5.0	5.0	5,206-6,327	366,168	369,288
Sr Programmer Analyst-Spec	0.3	4.0	4.0	5,206-6,327	302,271	303,696
Staff Info Systems Analyst-Spec	10.7	16.0	16.0	4,732-5,754	1,104,768	1,104,768
Staff Programmer Analyst-Spec	1.7	9.0	9.0	4,732-5,754	618,152	618,152

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Systems Software Spec I-Tech	5.1	8.0	8.0	4,731-5,753	536,165	542,728
Assoc Programmer Analyst-Spec	0.3	3.0	3.0	4,316-5,247	178,977	182,543
Assoc Info Systems Analyst-Spec	7.5	9.0	9.0	4,316-5,247	518,657	535,147
Assoc Govtl Prog Analyst	0.3	3.0	3.0	4,111-4,997	171,293	176,484
Office Machine Techn-Electronic	0.1	1.0	1.0	3,495-3,837	46,044	46,044
Asst Info Systems Analyst ¹	7.3	16.0	16.0	2,902-4,363	757,667	779,204
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	0.2	2.0	2.0	2,510-3,050	68,106	69,684
Office Machine Techn Trainee	0.1	1.0	1.0	2,475-2,691	32,292	32,292
Office Asst-Typing	0.1	1.0	1.0	2,003-2,641	31,692	31,692
Web Application Technology:						
DP Mgr III	0.9	-	-	6,334-6,984	-	-
DP Mgr II	1.6	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Supvr	0.8	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Spec	0.8	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	0.9	-	-	5,206-6,327	-	-
Staff Programmer Analyst-Spec	7.3	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Spec	4.6	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	0.9	-	-	4,731-5,753	-	-
Assoc Programmer Analyst-Spec	0.6	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	2.8	-	-	2,902-4,363	-	-
Overhead:						
DP Mgr IV	0.9	-	-	6,964-7,678	-	-
Administrative Customer Services-Enterprise, Resource, Planning:						
Prog Mgr-Printing Svcs	0.2	-	-	6,334-6,984	-	-
DP Mgr III	0.8	-	-	6,334-6,984	-	-
DP Mgr II	0.5	-	-	5,206-6,327	-	-
Sr Programmer Analyst-Spec	2.3	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Supvr	0.5	-	-	5,206-6,327	-	-
Staff Programmer Analyst-Spec	0.4	-	-	4,732-5,754	-	-
Staff Info Systems Analyst-Supvr	0.4	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	1.8	-	-	4,731-5,753	-	-
Assoc Programmer Analyst-Spec	1.7	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	0.9	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	2.6	-	-	4,111-4,997	-	-
Office Machine Techn-Electronic	0.9	-	-	3,495-3,837	-	-
Office Machine Techn	0.2	-	-	3,050-3,497	-	-
Asst Info Systems Analyst	2.6	-	-	2,902-4,363	-	-
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Office Techn-Typing	1.8	-	-	2,510-3,050	-	-
Office Machine Techn Trainee	0.9	-	-	2,475-2,691	-	-
Office Asst-Typing	0.9	-	-	2,003-2,641	-	-
Chief Information Office:						
C.E.A. III	0.9	-	-	8,030-8,854	-	-
DP Mgr IV	0.6	-	-	6,964-7,678	-	-
DP Mgr III	0.9	-	-	6,334-6,984	-	-
DP Mgr II	0.9	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Spec	1.8	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	0.7	-	-	4,732-5,754	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Info Systems Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Asst Info Systems Analyst	0.2	-	-	2,902-4,363	-	-
Temporary Help	4.5	0.1	0.1	(305,612)	242,000	242,000
Overtime	-	-	-	(78,676)	63,000	63,000
Totals, Office of Technology Resources	96.5	98.1	98.1	\$6,266,763	\$6,562,346	\$6,640,145
Office of Human Resources:						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,448	101,448
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	47,492	47,492
Personnel Operations:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	82,143	83,808
Staff Services Mgr II-Suprvy	1.5	2.0	2.0	5,211-6,286	149,220	150,864
Staff Services Mgr I ²	2.8	4.0	4.0	4,746-5,726	254,800	262,030
Assoc Personnel Analyst	15.2	15.0	15.0	4,111-4,997	873,761	883,355
Pers Supvr II	0.8	1.0	1.0	3,761-4,571	45,132	47,388
Sr Pers Spec	4.7	5.0	5.0	3,418-4,155	238,088	240,140
Pers Supvr I	2.6	3.0	3.0	3,418-4,155	140,736	142,788
Staff Services Analyst-Gen	1.9	4.0	4.0	2,632-4,155	168,017	170,497
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Pers Spec	18.0	19.0	19.0	2,431-3,800	776,187	784,593
Personnel Techn I	1.9	2.0	2.0	2,250-3,201	65,412	66,768
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Labor Relations/Performance Improvement:						
Labor Relations Mgr I	1.0	1.0	1.0	5,768-6,361	72,805	72,805
Labor Relations Spec	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Info Systems Analyst-Spec	0.4	1.0	1.0	4,732-5,754	67,333	69,048
Assoc Info Systems Analyst-Spec	1.4	1.0	1.0	4,316-5,247	62,964	62,964
Labor Relations Analyst	1.0	1.0	1.0	4,113-4,999	53,652	56,334
Training & Performance Enhancement:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Personnel Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Assoc Govtl Prog Analyst	3.8	4.0	4.0	4,111-4,997	223,145	230,980
Temporary Help	2.6	1.1	1.1	(39,029)	101,000	101,000
Overtime	-	-	-	(33,558)	13,000	13,000
Totals, Office of Human Resources	70.4	75.1	75.1	\$3,699,056	\$3,974,911	\$4,025,878
Office of Fiscal Services:						
DGS Accounting Administration Section:						
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Capital Outlay:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I-Supvr	0.9	1.0	1.0	4,746-5,726	65,846	68,495
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Sr Acctg Officer-Spec	6.0	7.0	7.0	4,111-4,997	392,562	397,732
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	48,103	49,869
Special Accounting & Projects Unit:						
Sr Acctg Officer-Spec	1.1	3.0	3.0	4,111-4,997	147,996	155,412
Service Revolving Fund-Accounting:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Acctg Administrator I-Supvr	4.7	5.0	5.0	4,746-5,726	336,303	341,828
Sr Acctg Officer-Supvr	0.1	-	-	4,319-5,211	-	-
Sr Acctg Officer-Spec	15.2	17.0	17.0	4,111-4,997	980,374	993,556
Acctg Officer-Spec	7.2	13.0	13.0	3,589-4,363	586,207	610,354
Accountant Trainee	6.2	5.0	5.0	3,027-3,505	184,762	193,988
Accountant I-Spec	0.8	-	-	2,682-3,259	-	-
Acctg Techn	0.9	1.0	1.0	2,465-2,998	29,580	31,056
Sr Acct Clerk	0.2	1.0	1.0	2,465-2,998	29,580	31,056
Student Asst	0.4	1.0	1.0	1,362-1,814	38,112	38,112
Budget and Planning:						
Staff Services Mgr III	0.9	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	4.0	4.0	4.0	4,746-5,726	272,663	274,848
Assoc Budget Analyst	5.5	6.0	6.0	4,111-4,997	336,853	347,692
Contracted Fiscal Services:						
Acctg Administrator III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Acctg Administrator II	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Acctg Administrator I-Supvr	2.0	2.0	2.0	4,746-5,726	132,200	135,254
Acctg Administrator I-Spec	2.0	2.0	2.0	4,516-5,489	131,736	131,736
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Sr Acctg Officer-Spec	13.4	16.0	16.0	4,111-4,997	918,949	931,807
Acctg Officer-Spec	4.8	6.0	6.0	3,589-4,363	279,068	293,028
Accountant I-Spec	0.5	1.0	1.0	2,682-3,259	37,749	39,108
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Sr Acct Clerk	3.1	2.0	2.0	2,465-2,998	65,290	67,032
Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,600	96,600
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	50,853	53,399
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	42,555	44,679
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	32,622	34,204
Office Asst-Typing	0.4	-	-	2,003-2,641	-	-
Temporary Help	0.4	-	-	(14,299)	60,000	60,000
Overtime	-	-	-	(2,726)	6,000	6,000
Totals, Office of Fiscal Services	95.2	109.0	109.0	\$5,297,976	\$6,095,523	\$6,219,805
Office of Business Services:						
Staff Services Mgr II-Mgrl	0.3	1.0	1.0	5,768-6,361	73,348	75,948
Staff Services Mgr II-Supvry	0.7	-	-	5,211-6,286	-	-
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Govtl Prog Analyst	2.5	2.0	2.0	4,111-4,997	108,264	113,681
Business Service Officer I-Spec	1.9	2.0	2.0	3,418-4,155	99,720	99,720
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632-4,155	49,860	49,860
Business Service Asst-Spec	1.2	2.0	2.0	2,331-3,465	81,983	83,160
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Temporary Help	-	-	-	(2,811)	-	-
Overtime	-	-	-	(6,934)	10,000	10,000
Totals, Office of Business Services	9.8	11.0	11.0	\$493,013	\$542,875	\$554,913
Totals, Administration and Management Assistance	318.2	335.7	335.7	\$18,970,036	\$20,815,237	\$21,100,075

Building Regulation Services

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Building Standards Commission:						
Exec Director	1.0	1.0	1.0	8,387-9,072	100,644	100,644
C.E.A. I	1.0	1.0	1.0	5,768-7,324	83,340	83,340
Assoc Architect	2.0	2.0	2.0	5,135-6,239	133,728	140,416
Architectural Assoc	1.0	1.0	1.0	4,635-5,632	64,374	64,374
Assoc Govtl Prog Analyst	0.4	-	-	4,111-4,997	-	-
Exec Secretary I	0.3	1.0	1.0	2,822-3,431	35,899	37,695
Staff Services Analyst-Gen	0.4	1.0	1.0	2,632-4,155	31,584	33,168
Secretary	0.1	-	-	2,510-3,051	-	-
Office Techn-Typing	0.3	-	-	2,510-3,050	-	-
Temporary Help	0.7	-	-	(65,571)	-	-
Overtime	-	-	-	(3,958)	-	-
Totals, Building Standards Commission	7.2	7.0	7.0	\$508,774	\$449,569	\$459,637
Office of Public School Construction:						
Deferred Maintenance:						
School Facilities Prog Analyst II	-	0.9	0.9	4,111-4,997	45,954	48,251
School Facilities Prog Analyst I	0.4	-	-	2,632-4,155	-	-
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
State School Facilities Fund:						
Supvng Mgt Auditor	1.0	1.0	1.0	6,334-6,984	83,808	83,808
School Facilities Prog Adm III	0.6	1.0	1.0	6,034-6,651	78,367	79,812
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,211-6,286	72,692	75,432
Sr Mgt Auditor	1.0	1.0	1.0	5,211-6,286	75,432	75,432
School Facilities Prog Adm II	2.0	2.0	2.0	4,963-5,988	143,186	143,712
Staff Mgt Auditor	3.9	4.0	4.0	4,746-5,726	270,160	273,120
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Mgr I	2.9	3.0	3.0	4,746-5,726	194,376	197,220
School Facilities Prog Adm I	8.3	10.0	10.0	4,520-5,452	598,234	614,888
Assoc Acctg Analyst	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Mgt Auditor	15.9	17.0	17.0	4,316-5,247	1,014,372	1,030,566
Govtl Auditor III	0.1	-	-	4,316-5,247	-	-
Sr Acctg Officer-Spec	2.9	3.0	3.0	4,111-4,997	157,747	165,477
Assoc Govtl Prog Analyst	2.8	2.0	2.0	4,111-4,997	106,448	108,920
School Facilities Prog Analyst II	27.0	29.8	29.8	4,111-4,997	1,676,710	1,714,920
Staff Services Mgt Auditor	4.9	4.0	4.0	2,902-4,363	179,198	185,538
Staff Services Analyst-Gen	4.7	6.0	6.0	2,632-4,155	262,470	269,821
School Facilities Prog Analyst I	15.1	15.5	15.5	2,632-4,155	627,246	645,982
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Pers Spec	0.1	-	-	2,431-3,800	-	-
Mgt Services Techn	2.1	2.0	2.0	2,331-3,201	75,624	76,824
Office Asst-Typing	1.6	3.0	3.0	2,003-2,641	79,123	83,079
Public Education Facilities-Bond 2002:						
Sr Mgt Auditor ³	0.5	1.0	-	5,211-6,286	72,847	-
Staff Mgt Auditor ⁴	1.8	2.0	-	4,746-5,726	137,416	-
Assoc Mgt Auditor ⁵	1.9	4.0	-	4,316-5,247	237,693	-
Exec Asst	0.3	-	-	3,072-3,734	-	-
Staff Services Mgt Auditor ⁶	1.5	1.0	-	2,902-4,363	36,078	-
School Facilities Prog Analyst I ⁷	0.7	1.0	-	2,632-4,155	32,112	-
Office Techn-Typing ⁸	0.1	1.0	-	2,510-3,050	30,120	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
SB6-School Assessment, Etc:						
School Facilities Prog Analyst II ⁹	1.4	1.0	-	4,111-4,997	59,964	-
School Facilities Prog Analyst I ¹⁰	0.6	1.0	-	2,632-4,155	32,556	-
Office Techn-Typing ¹¹	0.1	1.0	-	2,510-3,050	30,120	-
State School Building Aid Fund:						
School Facilities Prog Adm I	-	1.0	1.0	4,520-5,452	65,436	65,436
School Facilities Prog Analyst II	-	1.0	1.0	4,111-4,997	49,332	51,799
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Information Systems:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Programmer Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	1.0	2.0	2.0	4,316-5,247	114,756	117,348
Assoc Programmer Analyst-Spec	3.3	4.0	4.0	4,316-5,247	214,168	224,888
Asst Info Systems Analyst	1.4	1.0	1.0	2,902-4,363	52,356	52,356
Administration:						
Exec Off	1.0	1.0	1.0	8,611-9,314	111,660	111,660
Asst Exec Off	1.0	1.0	1.0	7,460-8,068	93,168	93,168
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
School Facilities Prog Adm II	0.8	1.0	1.0	4,963-5,988	71,856	71,856
Exec Asst	0.4	1.0	1.0	3,072-3,734	38,096	40,000
Exec Secretary I	0.5	1.0	1.0	2,822-3,431	33,864	35,556
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Temporary Help	0.6	-	-	(41,328)	-	-
Overtime	-	-	-	(1,671)	-	-
Totals, Office of Public School Construction	125.8	143.2	130.2	\$6,970,663	\$7,855,837	\$7,337,961
Energy Services Programs:						
Staff Services Mgr III	2.0	-	-	6,334-6,984	-	-
Assoc Mech Engr	1.0	-	-	5,136-6,238	-	-
Assoc Constrn Analyst	1.0	-	-	4,876-6,606	-	-
Energy Resources Spec II	2.0	-	-	4,516-5,448	-	-
Assoc Govtl Prog Analyst	1.9	-	-	4,111-4,997	-	-
Energy Resources Spec I	2.0	-	-	4,111-4,960	-	-
Temporary Help	-	-	-	(500)	-	-
Totals, Energy Services Programs	9.9	-	-	\$657,627	-	-
Totals, Building Regulation Services	142.9	150.2	137.2	\$8,137,064	\$8,305,406	\$7,797,598
Real Estate Services Division						
Customer Account Management:						
Administration:						
Asst Chief	0.8	1.0	1.0	6,964-7,858	83,568	87,744
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
Exec Asst	0.6	-	-	3,072-3,734	-	-
Customer Account Management:						
Staff Services Mgr II-Suprvy	6.3	8.0	8.0	5,211-6,286	560,136	572,664
Totals, Customer Account Management	8.7	10.0	10.0	\$760,341	\$712,920	\$729,624
Asset Planning Enhancement:						
Asset Management Administration:						
C.E.A. III	1.6	1.0	1.0	8,030-8,854	96,360	101,178
Exec Asst	0.9	1.0	1.0	3,072-3,734	44,808	44,808
Office Asst-Typing	0.5	1.0	1.0	2,003-2,641	30,187	30,187

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Asset Enhancement Management:						
Asst Chief	1.0	1.0	1.0	6,964–7,858	94,296	94,296
Supvng Real Estate Off	1.0	1.0	1.0	6,334–6,984	83,808	83,808
Sr Real Estate Off	2.8	4.5	4.5	5,211–6,286	330,004	336,015
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632–4,155	37,683	39,568
Portfolio Management:						
Supvng Real Estate Off	1.0	1.0	1.0	6,334–6,984	83,808	83,808
Sr Real Estate Off	4.0	4.0	4.0	5,211–6,286	301,728	301,728
Assoc Real Estate Off	1.0	1.0	1.0	4,316–5,247	62,964	62,964
Planning Management:						
Sr Real Estate Off	1.0	1.0	1.0	5,211–6,286	75,432	75,432
Planning Policy & Standards-Administration:						
Asst Chief	0.9	1.0	1.0	6,964–7,858	83,568	87,744
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632–4,155	49,860	49,860
Program Forecasts:						
Sr Real Estate Off	0.9	1.0	1.0	5,211–6,286	68,308	71,720
Assoc Real Estate Off	0.6	1.0	1.0	4,316–5,247	61,396	62,964
Economic Analysis:						
Sr Real Estate Off	2.0	2.0	2.0	5,211–6,286	150,864	150,864
Temporary Help	1.9	0.2	0.2	(134,545)	5,000	5,000
Overtime	-	-	-	-	1,000	1,000
Totals, Asset Planning Enhancement	23.1	23.7	23.7	\$1,620,266	\$1,661,074	\$1,682,944
Project Management Branch:						
Project Management:						
C.E.A. III	1.0	1.0	1.0	8,030–8,854	101,520	101,520
Capital Outlay Prog Mgr	5.3	7.0	7.0	7,674–8,463	704,694	710,872
Proj Director III	11.7	12.0	12.0	6,313–7,674	1,098,196	1,105,056
Proj Director II	43.3	46.0	46.0	5,747–6,982	3,778,872	3,796,620
Staff Services Mgr II-Suprvy	0.3	-	-	5,211–6,286	-	-
Proj Director I	0.7	3.0	3.0	5,136–6,238	218,868	222,324
Sr Estimator-Bldg Constrn	0.8	1.5	1.5	5,082–6,173	91,476	94,524
Assoc Constrn Analyst	-	2.0	2.0	4,876–6,606	132,028	135,422
Staff Services Mgr I	1.0	1.0	1.0	4,746–5,726	68,712	68,712
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316–5,247	125,678	125,928
Assoc Govtl Prog Analyst	2.7	2.0	2.0	4,111–4,997	109,296	111,768
Exec Asst	1.0	1.0	1.0	3,072–3,734	43,760	44,808
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632–4,155	41,580	41,580
Office Techn-Typing	3.8	4.0	4.0	2,510–3,050	139,153	141,978
Office Asst-Typing	1.0	1.0	1.0	2,003–2,641	30,187	30,187
Temporary Help	0.1	2.4	2.4	(8,404)	22,000	22,000
Totals, Project Management Branch	75.7	86.9	86.9	\$6,068,512	\$6,706,020	\$6,753,299
Professional Services Branch:						
Professional Services Branch Administration:						
C.E.A. III	1.0	1.0	1.0	8,030–8,854	106,236	106,236
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111–4,997	59,964	59,964
Assoc Personnel Analyst	-	1.0	1.0	4,111–4,997	59,490	59,964
Secretary	1.0	1.0	1.0	2,510–3,051	34,873	34,873
Professional Services Branch-Cost Engineering:						
Cost Engineering-Administration:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,160	83,808
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Cost Estimating:						
Supvng Estimator-Bldg Constrn	1.0	1.0	1.0	5,862-7,125	85,500	85,500
Sr Estimator-Bldg Constrn	1.1	1.0	1.0	5,082-6,173	60,984	64,032
Assoc Estimator-Bldg Constrn	5.0	5.0	5.0	4,635-5,632	328,190	333,431
Cost Estimating-Statewide Property-Inventory:						
Assoc Real Estate Ofcr	-	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	106,772	112,112
Project Scheduling & Cost Analysis:						
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.0	3.0	3.0	4,746-5,726	194,376	197,220
Staff Info Systems Analyst-Supvr	0.4	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Systems Analyst-Spec	0.6	-	-	4,732-5,754	-	-
Assoc Real Estate Ofcr	0.4	-	-	4,316-5,247	-	-
Assoc Info Systems Analyst-Spec	1.9	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Govtl Prog Analyst	7.1	5.0	5.0	4,111-4,997	287,418	293,663
Architectural Proj Prod Analyst	0.3	0.5	0.5	4,111-4,992	24,666	25,902
Staff Services Analyst-Gen	5.2	6.0	6.0	2,632-4,155	253,140	260,122
Overtime	-	-	-	(4,462)	48,000	48,000
Professional Services Branch-Environmental:						
Environmental Services:						
Supvng Envirntl Planner	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Sr Envirntl Planner	4.9	5.5	5.5	5,211-6,286	378,966	388,491
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	-	-	-	-	2,000	2,000
Professional Services Branch-Design Services:						
Design Services Administration:						
Prin Architect	1.0	1.0	1.0	7,674-8,463	101,556	101,556
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Space Planning State Owned-Studio 1:						
Facilities Mgr II	0.3	-	-	6,334-6,984	-	-
Supvng Architect	0.8	1.0	1.0	6,313-7,674	91,065	92,088
Sr Architect	1.0	1.0	1.0	5,752-6,990	79,896	79,896
Facilities Mgr I	0.9	1.0	1.0	5,211-6,286	73,788	75,432
Assoc Architect	2.0	2.0	2.0	5,135-6,239	140,382	143,661
Staff Space Planner	2.7	3.0	3.0	4,516-5,489	197,604	197,604
Assoc Space Planner	2.4	3.0	3.0	4,316-5,247	177,720	180,312
Delineator	1.0	1.0	1.0	2,914-3,540	42,480	42,480
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Space Planning Interior Service-Studio 2:						
Facilities Mgr II	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Facilities Mgr I	5.6	5.8	5.8	5,211-6,286	435,861	437,506
Staff Space Planner	12.3	12.6	12.6	4,516-5,489	794,908	803,044
Assoc Space Planner	14.1	14.8	14.8	4,316-5,247	920,267	923,135
Architectural Designer	1.0	1.0	1.0	3,574-4,969	59,628	59,628
Delineator	1.7	2.0	2.0	2,914-3,540	72,710	76,347
Space Planner	2.7	3.0	3.0	2,902-4,363	142,430	146,924
Office Techn-Typing	1.4	2.0	2.0	2,510-3,050	73,200	73,200

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Architecture-Studio 3:						
Supvng Architect	1.0	1.0	1.0	6,313-7,674	92,088	92,088
Sr Architect	4.1	5.0	5.0	5,752-6,990	412,472	417,957
Assoc Architect	1.4	3.0	3.0	5,135-6,239	198,108	204,276
Architectural Asst	1.0	1.0	1.0	3,273-4,453	53,436	53,436
Office Techn-Typing	0.8	-	-	2,510-3,050	-	-
Architecture-Studio 4:						
Supvng Architect	1.0	1.0	1.0	6,313-7,674	92,088	92,088
Sr Architect	2.6	3.0	3.0	5,752-6,990	248,668	251,085
Assoc Architect	1.1	1.0	1.0	5,135-6,239	74,868	74,868
Architectural Assoc	0.8	1.0	1.0	4,635-5,632	67,584	67,584
Architectural Designer	1.0	1.0	1.0	3,574-4,969	52,842	55,488
Mechanical Engineer-Studio 6:						
Supvng Mech Engr	1.0	1.0	1.0	6,313-7,674	92,088	92,088
Sr Mech Engr	3.9	4.0	4.0	5,747-6,982	333,572	335,033
Assoc Mech Engr	1.0	1.0	1.0	5,136-6,238	74,856	74,856
Mech Engrng Techn III	1.0	1.0	1.0	4,023-4,888	58,656	58,656
Mech Engr	3.0	4.0	4.0	3,574-6,239	202,992	207,288
Mech Engrng Techn I	1.0	1.0	1.0	3,048-3,703	44,436	44,436
Electrical Engineer-Studio 7:						
Supvng Elec Engr	1.0	1.0	1.0	6,313-7,674	95,688	95,688
Sr Elec Engr	5.0	5.0	5.0	5,747-6,982	434,946	436,920
Elec Engrng Techn III	1.0	1.0	1.0	4,023-4,888	57,270	58,656
Civil Engineer-Studio 8:						
Supvng Engr	1.0	1.0	1.0	6,313-7,674	92,088	92,088
Sr Civil Engr	4.0	5.0	5.0	5,752-6,990	410,950	414,486
Sr Landscape Architect	1.2	2.0	2.0	5,752-6,990	167,760	167,760
Sr Sanitary Engr	2.0	2.0	2.0	5,752-6,990	174,960	174,960
Assoc Civil Engr	1.0	-	-	5,144-6,250	-	-
Architecture-Studio 5:						
Supvng Architect	1.0	1.0	1.0	6,313-7,674	92,088	92,088
Sr Architect	2.6	3.0	3.0	5,752-6,990	249,980	251,529
Assoc Architect	0.4	-	-	5,135-6,239	-	-
Architectural Assoc	1.0	1.0	1.0	4,635-5,632	67,584	67,584
Architectural Designer	1.9	2.0	2.0	3,574-4,969	100,374	102,915
Structural Engineer-Studio 9:						
Supvng Structural Engr	1.0	1.0	1.0	6,622-8,050	100,200	100,200
Sr Structural Engr	1.0	1.0	1.0	6,020-7,313	91,356	91,356
Structural Engrng Assoc	1.0	1.0	1.0	5,135-6,239	78,468	78,468
Quality Assurance-Studio 10:						
Sr Architect	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Assoc Civil Engr	1.0	1.0	1.0	5,144-6,250	75,000	75,000
Assoc Architect	1.0	1.0	1.0	5,135-6,239	74,868	74,868
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	50,496	50,496
Office Techn-Typing	3.2	4.0	4.0	2,510-3,050	139,920	141,432
Temporary Help	-	0.5	0.5	(1,065)	46,000	46,000
Overtime	-	-	-	(18,056)	48,000	48,000

Professional Services Branch-Real Estate Services:

Surplus Sales-Administration:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Asst Chief	0.5	1.0	1.0	6,964-7,858	83,568	87,744
Supvng Real Estate Off	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Office Techn-Typing	3.6	4.0	4.0	2,510-3,050	131,772	136,536
Lease Management-Administration:						
Asst Chief	0.5	1.0	1.0	6,964-7,858	94,296	94,296
Supvng Real Estate Off	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Analyst-Gen	0.1	1.0	1.0	2,632-4,155	38,412	40,332
Office Techn-Typing	2.5	2.0	2.0	2,510-3,050	60,240	63,264
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Lease Management:						
Sr Real Estate Off	0.7	1.0	1.0	5,211-6,286	62,532	65,664
Assoc Real Estate Off	3.8	5.0	5.0	4,316-5,247	314,820	314,820
Leasing Activities:						
Sr Real Estate Off	7.9	8.0	8.0	5,211-6,286	581,849	592,995
Staff Real Estate Off	4.8	5.0	5.0	4,516-5,489	329,340	329,340
Assoc Real Estate Off	13.3	14.0	14.0	4,316-5,247	803,488	829,250
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,372	31,896
Acquisitions Services						
Sr Real Estate Off	7.2	6.0	6.0	5,211-6,286	442,171	446,107
Staff Real Estate Off	4.1	5.0	5.0	4,516-5,489	329,338	329,340
Assoc Real Estate Off	5.9	8.0	8.0	4,316-5,247	467,952	477,804
State Owned Leasing Development:						
Sr Real Estate Off	2.0	2.0	2.0	5,211-6,286	150,225	150,864
Staff Real Estate Off	0.5	1.0	1.0	4,516-5,489	62,734	62,739
Assoc Real Estate Off	4.8	5.0	5.0	4,316-5,247	294,852	300,157
Temporary Help	0.2	0.6	0.6	(13,773)	11,000	11,000
Overtime	-	-	-	(299)	-	-
Professional Services Branch-Special Programs:						
Special Programs-Administration:						
Prin Architect	1.0	1.0	1.0	7,674-8,463	101,556	101,556
Assoc Mech Engr	0.1	-	-	5,136-6,238	-	-
Seismic Survey-State Owned Building:						
Sr Structural Engr	1.0	1.0	1.0	6,020-7,313	91,356	91,356
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,316-5,247	54,168	56,881
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,324	36,600
Seismic Local Government:						
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Special Programs-ERPA:						
Stf Svs Mgr III	-	1.0	1.0	6,334-6,984	89,808	89,808
Assoc Mech Engr	-	1.0	1.0	5,136-6,238	74,856	74,856
Assoc Constrn Analyst	-	1.0	1.0	4,876-6,606	67,711	67,711
Energy Resources Spec II	-	1.0	1.0	4,516-5,448	65,376	65,376
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	108,105	110,658
External:						
Proj Director III	1.0	1.0	1.0	6,313-7,674	92,088	92,088
Sr Architect	2.0	2.0	2.0	5,752-6,990	167,760	167,760
Sr Waste Mgt Engr	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Proj Director II	1.0	1.0	1.0	5,747-6,982	83,784	83,784
Asbestos Program:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Architect	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Architectural Proj Prod Analyst	1.0	1.0	1.0	4,111-4,992	59,904	59,904
Retro-Commissioning:						
Supvng Mech Engr	0.5	1.0	1.0	6,313-7,674	83,784	87,972
Assoc Mech Engr	1.0	2.0	2.0	5,136-6,238	149,712	149,712
Assoc Constrn Analyst	0.5	1.0	1.0	4,876-6,606	67,711	67,711
Temporary Help	0.1	-	-	(6,123)	38,000	38,000
Totals, Professional Services Branch	231.0	259.3	259.3	\$15,236,391	\$17,121,056	\$17,311,845
Business Operations, Policy & Planning:						
Administration:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,538	83,808
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,111-4,997	59,964	59,964
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	31,122	31,692
Operations Support Section:						
Staff Services Mgr I	2.5	3.0	3.0	4,746-5,726	202,746	205,485
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	3.1	3.0	3.0	4,111-4,997	165,071	170,203
Staff Services Analyst-Gen	5.4	6.0	6.0	2,632-4,155	268,218	273,096
Policy and Planning:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	40,644	41,580
Human Resources:						
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	132,949	136,773
Assoc Govtl Prog Analyst	6.6	7.0	7.0	4,111-4,997	403,030	411,304
Staff Services Analyst-Gen	0.2	-	-	2,632-4,155	-	-
Office Techn-Typing	1.7	2.0	2.0	2,510-3,050	63,012	66,168
Contract Administration Section:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	135,688	137,424
Assoc Govtl Prog Analyst	7.3	7.0	7.0	4,111-4,997	393,008	404,545
Staff Services Analyst-Gen	3.4	4.0	4.0	2,632-4,155	160,794	168,194
Office Techn-Typing	2.3	3.0	3.0	2,510-3,050	98,352	101,448
Temporary Help	1.6	2.0	2.0	(83,797)	103,000	103,000
Overtime	-	-	-	(5,941)	26,000	26,000
Totals, Business Operations, Policy & Planning	44.9	49.0	49.0	\$2,368,972	\$2,617,576	\$2,671,124
Construction Services Branch:						
Construction Services-Administration:						
Chief Constrn Supvr	1.0	1.0	1.0	8,080-8,856	106,272	106,272
Asst Chief-Constrn	1.0	1.0	1.0	7,622-8,406	100,872	100,872
Constrn Supvr III	1.0	1.0	1.0	6,313-7,674	92,088	92,088
Sr Elec Engr	1.0	1.0	1.0	5,747-6,982	87,384	87,384
Sr Mech Engr	2.0	2.0	2.0	5,747-6,982	167,568	167,568
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,014	59,964
Exec Asst	0.3	1.0	1.0	3,072-3,734	36,864	38,712
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,404	45,570
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	38,412	38,412
Rapid Design & Construction:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Architect	1.0	1.0	1.0	5,752-6,990	83,880	83,880
Napa-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	6,313-7,674	92,088	92,088
Constrn Supvr II	4.0	4.0	4.0	5,425-6,595	316,560	316,560
Constrn Supvr I	4.7	5.0	7.0	4,887-5,936	331,820	453,636
Mech Insp II	1.0	1.0	1.0	4,208-5,114	61,368	61,368
Elec Insp II	1.0	1.0	1.0	4,208-5,114	61,368	61,368
Constrn Insp II	1.3	2.0	2.0	3,903-4,743	103,752	106,092
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Other Agency-Napa:						
Constrn Supvr III ¹²	-	1.0	1.0	6,313-7,674	75,756	79,544
Constrn Supvr II ¹³	-	5.7	11.0	5,425-6,595	374,325	734,805
Mech Insp II ¹⁴	-	0.7	1.0	4,208-5,114	33,664	52,176
Elec Insp II ¹⁵	-	0.7	1.0	4,208-5,114	33,664	52,176
Sacramento-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	6,313-7,674	92,088	92,088
Constrn Supvr II	10.7	11.0	11.0	5,425-6,525	696,436	703,231
Constrn Supvr I	9.7	11.0	11.0	4,887-5,936	761,680	769,468
Mech Insp II	1.0	1.0	1.0	4,208-5,114	61,368	61,368
Elec Insp II	0.6	1.0	1.0	4,208-5,114	50,496	53,016
Constrn Insp I	1.0	1.0	1.0	3,418-3,769	45,228	45,228
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,088	33,693
Office Asst-Typing	0.7	1.0	1.0	2,003-2,641	24,636	25,866
Los Angeles-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	6,313-7,674	92,088	92,088
Constrn Supvr II	7.1	8.0	8.0	5,425-6,595	614,576	621,232
Constrn Supvr I	5.0	5.0	5.0	4,887-5,936	347,581	354,207
Mech Insp II	2.0	2.0	2.0	4,208-5,114	111,864	114,384
Elec Insp II	1.0	1.0	1.0	4,208-5,114	61,368	61,368
Constrn Insp II	0.2	2.0	2.0	3,903-4,743	103,128	106,092
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Asst-Typing	0.8	1.0	1.0	2,003-2,641	31,692	31,692
San Diego-DGS Administered:						
Constrn Supvr III	1.0	1.0	1.0	6,313-7,674	92,088	92,088
Constrn Supvr II	1.7	2.0	2.0	5,425-6,595	158,280	158,280
Constrn Supvr I	4.8	5.0	5.0	4,887-5,936	345,804	349,070
Mech Insp II	1.0	1.0	1.0	4,208-5,114	61,368	61,368
Elec Insp II	1.0	1.0	1.0	4,208-5,114	61,368	61,368
Constrn Insp II	0.5	1.0	1.0	3,903-4,743	46,836	49,176
Office Asst-Typing	1.5	2.0	2.0	2,003-2,641	59,740	61,144
Temporary Help	0.2	0.8	0.8	(15,766)	47,000	47,000
Overtime	-	-	-	(147,750)	176,000	223,000
Totals, Construction Services Branch	79.7	96.9	104.8	\$5,653,572	\$6,548,124	\$7,171,250
Building & Property Management:						
Administration Statewide:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Asst Div Chief	1.8	2.0	2.0	6,296-6,941	158,844	162,624
Office Bldg Mgr IV	0.4	1.0	1.0	5,864-6,465	77,580	77,580
Staff Services Mgr II-Suprvy	2.0	2.0	2.0	5,211-6,286	150,864	150,864

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Mgr I	2.3	3.0	3.0	4,746-5,726	201,424	204,392
Office Bldg Mgr II	0.3	1.0	1.0	4,718-5,687	63,308	66,314
Assoc Industrial Hygienist	1.9	2.0	2.0	4,635-5,587	122,664	125,448
Office Bldg Mgr I	1.4	1.0	1.0	4,498-5,427	65,124	65,124
Assoc Personnel Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	4.8	4.0	4.0	4,111-4,997	238,173	239,856
Staff Services Analyst-Gen	7.9	10.0	10.0	2,632-4,155	439,250	447,704
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	65,244	68,508
Headquarters Health & Safety Unit:						
Assoc Industrial Hygienist	1.0	1.0	1.0	4,635-5,587	67,044	67,044
Sacramento Buildings:						
Region I-Sacramento Buildings:						
Office Bldg Mgr IV	1.0	1.0	1.0	5,864-6,465	76,512	77,580
Office Bldg Mgr III	2.8	3.0	3.0	4,963-5,988	203,764	206,766
Staff Services Analyst-Gen	0.1	-	-	2,632-4,155	-	-
Custodian Supvr III	1.2	1.0	1.0	2,536-3,083	35,973	36,996
Office Techn-Typing	1.1	1.0	1.0	2,510-3,050	36,600	36,600
Custodian Supvr II	5.8	6.4	7.0	2,343-2,850	205,255	228,634
Region II-Sacramento Buildings:						
Office Bldg Mgr IV	0.9	1.0	1.0	5,864-6,465	74,092	76,876
Chief Engr	1.0	1.0	1.0	5,073-5,579	60,876	60,876
Office Bldg Mgr III	2.3	3.0	3.0	4,963-5,988	203,268	206,244
Stationary Engr	11.1	12.7	13.0	4,601-5,060	699,352	717,756
Office Bldg Mgr I	0.6	1.0	1.0	4,498-5,427	54,876	57,620
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,972	63,972
Custodian Supvr III	0.1	-	-	2,536-3,083	-	-
Custodian Supvr II	2.0	3.0	3.0	2,343-2,850	89,494	93,862
DMV:						
Office Bldg Mgr III	0.8	1.0	1.0	4,963-5,988	71,856	71,856
Stationary Engr	7.6	8.0	8.0	4,601-5,060	443,568	443,568
Chief Engr II	0.9	1.0	1.0	4,417-5,331	63,972	63,972
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	54,240	54,240
Electrician Supvr	0.3	-	-	3,926-4,734	-	-
Maint Mechanic	3.0	3.0	3.0	3,584-4,318	142,348	142,348
Electrician I	2.8	3.0	3.0	3,577-4,310	137,506	139,636
Painter I	2.0	2.0	2.0	3,420-4,113	89,976	89,976
Carpenter I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,556	34,182
Custodian Supvr II	1.8	2.0	2.0	2,343-2,850	59,544	62,467
Redding:						
Office Bldg Mgr II	1.0	1.0	1.0	4,718-5,687	68,244	68,244
Stationary Engr	1.3	2.0	2.0	4,601-5,060	110,424	110,424
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Groundskeeper	2.0	2.0	2.0	2,511-3,119	68,424	68,424
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	35,678	36,494
Custodian Supvr II	1.0	1.0	1.0	2,343-2,850	33,768	34,194
Stockton:						
Office Bldg Mgr III	0.3	-	-	4,963-5,988	-	-
Office Bldg Mgr II	0.5	1.0	1.0	4,718-5,687	65,544	68,244

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ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2005-06	2006-07	2007-08	2005-06 (Salary Range)	2006-07	2007-08
Office Bldg Mgr IV	0.4	1.0	1.0	5,864–6,465	77,580	77,580
Office Bldg Mgr III	0.4	-	-	4,963–5,988	-	-
Supvr-Bldg Trades	2.9	2.0	2.0	3,926–4,963	108,480	108,480
Electrician Supvr	0.9	1.0	1.0	3,926–4,734	49,840	51,720
Painter Supvr	1.0	1.0	1.0	3,749–4,520	50,292	50,292
Maint Mechanic	12.1	15.4	16.0	3,584–4,318	701,984	743,624
Carpenter II	1.0	1.0	1.0	3,577–4,310	47,112	47,112
Electrician I	11.4	11.0	11.0	3,577–4,310	518,232	518,232
Plumber I	2.9	3.0	3.0	3,577–4,310	139,306	142,536
Carpenter I	1.5	2.0	2.0	3,420–4,113	84,132	88,080
Locksmith I	2.9	3.0	3.0	3,420–4,113	134,964	134,964
Painter I	8.6	9.0	9.0	3,420–4,113	406,498	412,264
Electronics Techn	1.0	1.0	1.0	3,050–4,024	44,004	44,004
Bldg Maint Worker	3.8	4.0	4.0	2,977–3,577	156,644	158,064
Warehouse Worker	3.0	3.0	3.0	2,688–3,196	105,228	105,228
Staff Services Analyst-Gen	0.1	-	-	2,632–4,155	-	-
Region IV-East End Complex						
Office Bldg Mgr IV	0.9	1.0	1.0	5,864–6,465	71,540	75,116
Office Bldg Mgr III	1.8	2.0	2.0	4,963–5,988	143,712	143,712
Stationary Engr	7.5	8.0	8.0	4,601–5,060	441,696	441,696
Office Bldg Mgr I	0.8	1.0	1.0	4,498–5,427	64,712	65,124
Chief Engr II	2.0	2.0	2.0	4,417–5,331	125,102	127,900
Special Asst	1.0	1.0	1.0	4,134–4,988	59,856	59,856
Maint Mechanic	3.5	4.0	4.0	3,584–4,318	181,076	185,328
Electrician I	0.8	1.0	1.0	3,577–4,310	47,112	47,112
Electronics Techn	1.3	2.0	2.0	3,050–4,024	75,342	79,112
Stationary Engr Apprentice	2.0	2.0	2.0	2,991–4,811	74,520	74,520
Bldg Maint Worker	3.9	4.0	4.0	2,977–3,577	153,740	156,864
Custodian Supvr III	1.0	1.0	1.0	2,536–3,083	38,036	38,036
Groundskeeper	0.1	1.0	1.0	2,511–3,119	30,132	31,639
Office Techn-Typing	1.6	2.0	2.0	2,510–3,050	62,256	65,376
Custodian Supvr II	4.5	5.0	5.0	2,343–2,850	161,758	166,697
Service Asst-Maint	2.5	2.0	2.0	2,318–2,511	58,105	59,802
Attorney General:						
Office Bldg Mgr II	1.0	1.0	1.0	4,718–5,687	68,244	68,244
Stationary Engr	1.9	2.0	2.0	4,601–5,060	110,424	110,424
Custodian Supvr III	0.7	1.0	1.0	2,536–3,083	30,432	31,956
Custodian Supvr II	0.3	1.0	1.0	2,343–2,850	35,240	35,240
Lead Custodian	0.5	-	-	2,104–2,557	-	-
Office Asst-Typing	0.3	1.0	1.0	2,003–2,641	31,692	31,692
Office Asst-Gen	0.7	-	-	1,938–2,588	-	-
Board of Equalization:						
Office Bldg Mgr III	1.0	1.0	1.0	4,963–5,988	71,856	71,856
Stationary Engr	2.8	3.0	3.0	4,601–5,060	165,636	165,636
Chief Engr II	1.0	1.0	1.0	4,417–5,331	63,972	63,972
Plumber I	0.2	-	-	3,577–4,310	-	-
Office Techn-Typing	0.9	1.0	1.0	2,510–3,050	31,128	32,688
Custodian Supvr II	1.0	1.0	1.0	2,343–2,850	33,455	35,080
Grounds Maintenance-Sacramento:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Landscape Architect	0.9	1.0	1.0	5,752-6,990	83,880	83,880
Office Bldg Mgr III	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Supvng Groundskeeper II	2.0	2.0	2.0	3,268-4,311	94,224	94,224
Tree Maint Leadworker	2.0	2.0	2.0	3,050-3,667	88,008	88,008
Supvng Groundskeeper I	3.0	3.0	3.0	2,977-3,926	128,772	128,772
Tree Maint Worker	3.2	4.0	4.0	2,915-3,345	155,546	157,305
Lead Groundskeeper	6.5	7.0	7.0	2,621-3,420	256,020	257,592
Groundskeeper	28.2	30.1	30.3	2,511-3,119	1,013,939	1,028,897
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,764	33,354
Capitol Complex Buildings:						
Office Bldg Mgr IV	1.0	1.0	1.0	5,864-6,465	77,580	77,580
Office Bldg Mgr III	2.0	2.0	2.0	4,963-5,988	143,712	143,712
Office Bldg Mgr II	1.0	1.0	1.0	4,718-5,687	68,244	68,244
Stationary Engr	5.5	6.0	6.0	4,601-5,060	331,272	331,272
Office Bldg Mgr I	1.8	2.0	2.0	4,498-5,427	129,972	131,392
Chief Engr II	2.0	2.0	2.0	4,417-5,331	124,364	127,388
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,852	59,964
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	49,876	52,320
Restoration Work Spec	1.0	1.0	1.0	3,667-4,024	48,288	48,288
Maint Mechanic	4.8	5.0	5.0	3,584-4,318	236,516	237,524
Electrician I	2.3	3.0	3.0	3,577-4,310	137,148	139,296
Electronics Techn	3.8	4.0	4.0	3,050-4,024	170,142	172,048
Bldg Maint Worker	1.9	2.0	2.0	2,977-3,577	76,281	78,006
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,120	31,632
Custodian Supvr II	10.9	11.0	11.0	2,343-2,850	373,530	376,402
Office Asst-Typing	0.6	1.0	1.0	2,003-2,641	24,636	25,866
San Bernardino-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Stationary Engr	2.6	3.0	3.0	4,601-5,060	165,636	165,636
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,972	63,972
Maint Mechanic	1.2	1.0	1.0	3,584-4,318	47,172	47,172
Lead Groundskeeper	1.0	1.0	1.0	2,621-3,420	37,428	37,428
Custodian Supvr III	0.9	1.0	1.0	2,536-3,083	36,996	36,996
Groundskeeper	2.5	3.0	3.0	2,511-3,119	99,564	101,124
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Custodian Supvr II	1.0	1.0	1.0	2,343-2,850	34,200	34,200
San Francisco/PUC-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Stationary Engr	1.8	2.0	2.0	4,601-5,060	110,424	110,424
Chief Engr II	0.9	1.0	1.0	4,417-5,331	60,150	63,162
Electrician I	1.0	1.0	1.0	3,577-4,310	47,112	47,112
Painter I	1.0	1.0	1.0	3,420-4,113	44,988	44,988
Bldg Maint Worker	0.7	1.0	1.0	2,977-3,577	35,724	37,512
Groundskeeper	1.1	2.0	2.0	2,511-3,119	65,226	66,780
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Custodian Supvr II	2.1	2.0	2.0	2,343-2,850	63,356	64,760
Service Asst-Maint	0.5	-	-	2,318-2,511	-	-
Lead Custodian	1.0	1.0	1.0	2,104-2,557	30,684	30,684

LA Caltrans:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office Bldg Mgr III	1.0	1.0	1.0	4,963-5,988	71,306	71,856
Stationary Engr	6.4	7.0	7.0	4,601-5,060	386,484	386,484
Chief Engr II	0.7	1.0	1.0	4,417-5,331	63,972	63,972
Maint Mechanic	5.2	5.0	5.0	3,584-4,318	230,856	233,844
Electrician I	2.0	2.0	2.0	3,577-4,310	92,005	94,224
Bldg Maint Worker	0.4	1.0	1.0	2,977-3,577	39,216	39,216
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	72,912	73,200
Custodian Supvr II	3.0	3.0	3.0	2,343-2,850	104,029	104,680
Service Asst-Maint	2.0	2.0	2.0	2,318-2,511	60,224	60,264
Riverside Management Unit:						
Stationary Engr	2.1	3.0	3.0	4,601-5,060	165,636	165,636
Maint Mechanic	0.9	-	-	3,584-4,318	-	-
Stationary Engr Apprentice	-	1.0	1.0	2,991-4,811	49,704	49,704
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,632
Custodian Supvr II	1.0	1.0	1.0	2,343-2,850	33,993	35,147
Van Nuys-Management Unit:						
Office Bldg Mgr II	0.5	-	-	4,718-5,687	-	-
Stationary Engr	1.3	1.0	1.0	4,601-5,060	55,212	55,212
Office Bldg Mgr I	0.5	1.0	1.0	4,498-5,427	64,404	65,124
Chief Engr II	0.5	-	-	4,417-5,331	-	-
Maint Mechanic	0.1	1.0	1.0	3,584-4,318	47,172	47,172
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
LA Caltrans TMC:						
Stationary Engr	-	2.0	2.0	4,601-5,060	110,424	110,424
Chief Engr II	-	1.0	1.0	4,417-5,331	53,004	55,654
Maint Mechanic	-	1.0	1.0	3,584-4,318	43,008	45,158
Custodian Supvr II	-	1.0	1.0	2,343-2,850	28,116	29,522
Junipero Serra Mgmt Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	4,718-5,687	68,244	68,244
Stationary Engr	2.0	2.0	2.0	4,601-5,060	110,424	110,424
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,972	63,972
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Custodian Supvr II	1.0	1.0	1.0	2,343-2,850	35,048	35,240
Elihu Harris Management Unit:						
Office Bldg Mgr III	1.7	1.0	1.0	4,963-5,988	59,556	62,532
Stationary Engr	4.0	5.0	5.0	4,601-5,060	276,060	276,060
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,972	63,972
Maint Mechanic	1.9	2.0	2.0	3,584-4,318	94,344	94,344
Bldg Maint Worker	1.1	1.0	1.0	2,977-3,577	35,724	37,512
Groundskeeper	1.0	1.0	1.0	2,511-3,119	34,212	34,212
Custodian Supvr II	1.7	2.0	2.0	2,343-2,850	63,356	64,760
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Oakland Cal Trans-Management Unit:						
Office Bldg Mgr III	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Stationary Engr	3.3	4.0	4.0	4,601-5,060	220,848	220,848
Chief Engr II	0.8	1.0	1.0	4,417-5,331	60,392	63,416
Electrician I	1.0	1.0	1.0	3,577-4,310	47,112	47,112

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Painter I	1.0	1.0	1.0	3,420-4,113	46,028	46,028
Custodian Supvr II	2.5	3.0	3.0	2,343-2,850	101,242	102,778
Custodian	0.5	-	-	1,960-2,382	-	-
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Fresno-Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	4,718-5,687	68,244	68,244
Stationary Engr	2.5	3.0	3.0	4,601-5,060	165,636	165,636
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,972	63,972
Maint Mechanic	1.7	2.0	2.0	3,584-4,318	94,344	94,344
Groundskeeper	1.2	2.0	2.0	2,511-3,119	68,424	68,424
Custodian Supvr II	1.2	1.0	1.0	2,343-2,850	31,427	32,945
Lead Custodian	0.7	1.0	1.0	2,104-2,557	25,248	26,508
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Santa Ana:						
Office Bldg Mgr II	1.0	1.0	1.0	4,718-5,687	68,244	68,244
Stationary Engr	2.9	3.0	3.0	4,601-5,060	165,636	165,636
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,972	63,972
Maint Mechanic	2.0	2.0	2.0	3,584-4,318	94,344	94,344
Stationary Engr Apprentice	1.0	-	-	2,991-4,811	-	-
Bldg Maint Worker	0.8	1.0	1.0	2,977-3,577	39,216	39,216
Groundskeeper	3.0	3.0	3.0	2,511-3,119	102,636	102,636
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Custodian Supvr II	1.8	2.0	2.0	2,343-2,850	65,116	68,172
Custodian	0.2	-	-	1,960-2,382	-	-
Irvine:						
Stationary Engr	0.8	1.0	1.0	4,601-5,060	55,212	55,212
San Diego-Management Unit:						
Office Bldg Mgr IV	1.0	1.0	1.0	5,864-6,465	77,580	77,580
Office Bldg Mgr II	1.0	1.0	1.0	4,718-5,687	68,244	68,244
Stationary Engr	1.8	2.0	2.0	4,601-5,060	110,424	110,424
Stationary Engr Apprentice	1.0	1.0	1.0	2,991-4,811	46,908	46,908
Custodian Supvr III	1.0	1.0	1.0	2,536-3,083	36,996	36,996
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,632
Custodian Supvr II	0.8	1.0	1.0	2,343-2,850	28,116	29,520
Mission Valley-Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	4,718-5,687	68,244	68,244
Stationary Engr	5.7	6.0	6.0	4,601-5,060	331,272	331,272
Chief Engr II	1.0	1.0	1.0	4,417-5,331	63,416	63,964
Supvr-Bldg Trades	1.0	1.0	1.0	3,926-4,963	54,240	54,240
Maint Mechanic	1.8	2.0	2.0	3,584-4,318	88,836	92,328
Groundskeeper	1.9	2.0	2.0	2,511-3,119	68,424	68,424
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Custodian Supvr II	1.9	2.0	2.0	2,343-2,850	65,877	67,407
San Diego Caltrans Management Unit:						
Office Bldg Mgr II	1.0	1.0	1.0	4,718-5,687	68,244	68,244
Stationary Engr	1.5	3.0	3.0	4,601-5,060	165,636	165,636
Chief Engr II	0.9	1.0	1.0	4,417-5,331	63,940	63,972
Maint Mechanic	1.2	3.0	3.0	3,584-4,318	133,188	137,484
Bldg Maint Worker	1.0	1.0	1.0	2,977-3,577	39,216	39,216

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Lead Groundskeeper	-	1.0	1.0	2,621-3,420	31,452	33,024
Groundskeeper	2.0	5.0	5.0	2,511-3,119	161,088	165,732
Office Techn-Typing	0.3	1.0	1.0	2,510-3,050	36,600	36,600
Custodian Supvr II	0.3	2.0	2.0	2,343-2,850	62,316	63,720
Legislative Help	5.0	7.5	7.5	(95,594)	144,000	144,000
Janitor	769.8	887.1	893.5	(21,790,406)	25,167,000	25,333,000
Temporary Help	20.6	2.8	2.8	(367,636)	300,000	300,000
Overtime	-	-	-	(803,078)	800,000	800,000
Totals, Building and Property Management	1,398.7	1,565.0	1,573.1	\$52,034,365	\$58,235,124	\$58,751,033
Totals, Real Estate Services Division	1,861.8	2,090.8	2,106.8	\$83,742,419	\$93,601,894	\$95,071,119
Statewide Support Services						
Telecommunications Division:						
Office of Administration:						
Deputy Director	1.0	1.0	1.0	8,611-9,314	111,768	111,768
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
Telecomm Systems Mgr I-Spec	2.0	2.0	2.0	4,516-5,489	131,736	131,736
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,111-4,997	50,980	53,532
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Staff Services Analyst-Gen	2.3	2.0	2.0	2,632-4,155	99,720	99,720
Office of Network Services:						
Assoc Telecomm Engr	0.1	-	-	5,135-6,239	-	-
Telecomm Systems Mgr I-Spec	0.1	-	-	4,516-5,489	-	-
Assoc Info Systems Analyst-Spec	0.1	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	0.1	-	-	4,111-4,997	-	-
Telecomm Systems Analyst II	0.1	-	-	4,111-4,997	-	-
Telecomm Systems Analyst I	0.1	-	-	2,632-4,155	-	-
Prog Techn	0.1	-	-	2,130-2,780	-	-
CA 911 Emergency Communications Office:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,384	96,384
Assoc Telecomm Engr	1.0	1.0	1.0	5,135-6,239	78,468	78,468
Telecomm Systems Mgr I-Spec	3.8	6.0	6.0	4,516-5,489	368,727	374,147
Telecomm Systems Analyst II	2.7	5.0	5.0	4,111-4,997	259,352	269,330
Telecomm Systems Analyst I	1.4	1.0	1.0	2,632-4,155	46,643	47,492
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Pers Spec	0.4	1.0	1.0	2,431-3,800	43,434	43,434
Office of Public Safety Radio Services:						
Radio Management-Engineers:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Supvng Telecomm Engr	1.6	3.0	3.0	6,622-8,050	289,800	289,800
Sr Telecomm Engr	12.0	14.0	14.0	6,024-7,321	1,229,928	1,229,928
Assoc Telecomm Engr	45.3	48.0	48.0	5,135-6,239	3,561,608	3,567,776
Asst Telecomm Engr	5.0	5.0	5.0	4,296-5,219	323,915	325,140
Electrical Engr	2.0	2.0	2.0	3,574-4,969	126,456	126,456
Telecomm Systems Analyst I	0.3	-	-	2,632-4,155	-	-
Mgt Services Techn	0.2	-	-	2,331-3,201	-	-
Radio Management-Miscellaneous:						
Telecomm Systems Mgr II	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	202,962	202,962

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
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Telecomm Systems Mgr I-Supvr	0.5	1.0	1.0	4,516-5,489	65,868	65,868
Telecomm Systems Mgr I-Spec	16.6	16.0	16.0	4,516-5,489	1,047,630	1,047,630
Telecomm Systems Analyst II	5.0	5.0	5.0	4,111-4,997	299,820	299,820
Elec Engrng Techn III	1.0	1.0	1.0	4,023-4,888	58,656	58,656
Elec Engrng Techn II	3.0	3.0	3.0	3,665-4,453	160,308	160,308
Maint Mechanic	1.0	1.0	1.0	3,584-4,318	47,172	47,172
Warehouse Mgr II	1.0	1.0	1.0	3,578-4,734	49,342	49,342
Business Services Ofcr I-Spec	2.6	3.0	3.0	3,418-4,155	147,390	149,569
Property Controller II	2.0	2.0	2.0	3,081-3,742	89,808	89,808
Elec Engrng Techn I	1.0	1.0	1.0	3,048-3,703	44,436	44,436
Materials & Stores Supvr	1.9	2.0	2.0	2,977-3,926	85,872	85,872
Bldg Maint Worker	0.6	1.0	1.0	2,977-3,577	35,724	37,512
Heavy Truck Driver	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Truck Driver	1.0	1.0	1.0	2,851-3,420	37,428	37,428
Property Controller I	1.4	1.0	1.0	2,712-3,296	37,673	37,673
Warehouse Worker	4.0	4.0	4.0	2,688-3,196	140,304	140,304
Staff Services Analyst-Gen	3.5	4.0	4.0	2,632-4,155	180,438	182,748
Telecomm Systems Analyst I	9.4	12.0	12.0	2,632-4,155	540,132	548,916
Office Techn-Typing	17.4	19.0	19.0	2,510-3,050	671,615	679,671
Business Service Asst-Spec	1.5	3.0	3.0	2,331-3,465	113,874	114,012
Mgt Services Techn	1.7	2.0	2.0	2,331-3,201	76,824	76,824
Service Asst-Warehouse & Stores	1.0	1.0	1.0	2,010-2,442	29,304	29,304
Office Asst-Typing	2.2	2.0	2.0	2,003-2,641	57,343	58,699
Office Asst-Gen	1.2	2.0	2.0	1,938-2,588	59,014	59,304
Radio Management-Technicians:						
Supvng Telecomm Engr	0.9	1.0	1.0	6,622-8,050	79,464	83,436
Telecomm Maint Supvr II	2.0	2.0	2.0	5,085-6,137	145,359	147,816
Telecomm Maint Supvr I	14.2	15.0	15.0	4,626-5,585	1,009,368	1,012,140
Sr Telecomm Techn	63.5	68.0	68.0	4,416-5,085	4,116,764	4,135,408
Telecomm Techn	58.9	64.0	64.0	4,212-4,625	3,486,841	3,528,146
Telecomm Techn Trainee	0.1	-	-	3,345-3,667	-	-
Electronics Techn	3.7	4.0	4.0	3,050-4,024	162,432	166,154
Heavy Truck Driver	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Warehouse Worker	0.8	1.0	1.0	2,688-3,196	35,076	35,076
PRISM:						
Supvng Telecomm Engr	0.5	-	-	6,622-8,050	-	-
Sr Telecomm Engr	2.0	-	-	6,024-7,321	-	-
Assoc Telecomm Engr	1.0	-	-	4,867-5,914	-	-
Telecomm Systems Analyst I	1.0	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Technician Standby	-	-	-	(249,418)	150,000	150,000
Temporary Help	3.8	-	-	(197,232)	-	-
Overtime	-	-	-	(1,106,447)	937,000	937,000
Totals, Telecommunications Division	328.2	347.0	347.0	\$21,172,884	\$21,698,612	\$21,822,577
Procurement Division:						
Procurement Administration:						
Procurement Ofc-Dep Director	0.9	1.0	1.0	8,798-9,515	114,180	114,180
Staff Services Mgr II-Suprvy	0.7	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Govtl Prog Analyst	4.6	5.0	5.0	4,111-4,997	282,321	287,444

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Exec Asst	0.4	-	-	3,072-3,734	-	-
Staff Services Analyst-Gen	0.6	1.0	1.0	2,632-4,155	48,424	49,670
Office Techn-Typing	2.2	3.0	3.0	2,510-3,050	101,707	103,225
Key Data Operator	1.5	1.8	1.8	2,012-2,780	58,380	58,380
Information Technology Unit:						
Assoc Info Systems Analyst-Spec	2.7	3.0	3.0	4,316-5,247	170,193	175,454
Purchasing:						
Purchasing-Energy Efficient & Procurement:						
Assoc Procurement Engr	2.6	3.0	3.0	5,136-6,238	207,788	210,872
Purchasing-14th Street:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	92,280	92,280
Stds & Quality Control Mgr	1.3	2.0	2.0	6,982-7,702	181,590	184,848
Purchasing Mgr	1.2	1.0	1.0	6,643-7,324	87,888	87,888
Staff Services Mgr III	2.5	2.0	2.0	6,334-6,984	159,816	163,620
Mgr-EDP Acquisition	2.2	3.0	3.0	6,334-6,984	244,848	250,560
Pharmaceutical Prog Consultant	0.5	1.0	1.0	6,021-7,317	109,728	111,804
C.E.A. I	1.0	1.0	1.0	5,768-7,324	92,184	92,184
Staff Services Mgr II-Mgrl	-	1.0	1.0	5,768-6,361	70,944	74,490
Sr Procurement Engr	3.6	4.0	4.0	5,752-6,990	316,789	320,245
Pharmaceutical Consultant II-Spec	0.5	1.0	1.0	5,300-6,639	103,668	103,668
Staff Services Mgr II-Suprvy	1.7	2.0	2.0	5,211-6,286	137,964	141,096
Sr EDP Acquisition Spec-Tech	1.1	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,206-6,327	151,848	151,848
Sr EDP Acquisition Spec-Suprvy	5.1	6.0	4.0	5,206-6,327	442,092	303,696
Assoc Procurement Engr	7.0	9.8	9.8	5,136-6,238	686,871	696,501
Staff Services Mgr I	3.8	4.0	4.0	4,746-5,726	274,848	274,848
Staff EDP Acquisition Spec	8.9	10.0	10.0	4,732-5,754	687,184	687,200
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Materials Analyst	24.5	33.0	33.0	4,111-4,997	1,822,166	1,868,963
Assoc Govtl Prog Analyst	31.8	35.4	35.4	4,111-4,997	2,003,533	2,045,817
Graphic Designer II	1.0	1.0	1.0	3,462-4,208	50,496	50,496
Staff Services Analyst-Gen	11.7	13.5	13.5	2,632-4,155	579,738	593,903
Office Techn-Typing	7.6	9.0	9.0	2,510-3,050	303,480	309,528
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Word Processing Techn	1.0	1.0	1.0	2,172-2,780	33,360	33,360
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Purchasing-Cal-Card Program:						
Staff Services Mgr I	0.4	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	116,081	118,619
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	48,132	49,860
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Technology Acquisitions:						
Mgr-EDP Acquisition	0.7	1.0	1.0	6,334-6,984	83,808	83,808
Sr EDP Acquisition Spec-Suprvy	1.5	2.0	2.0	5,206-6,327	138,396	141,516
Sr EDP Acquisition Spec-Tech	8.7	9.0	9.0	5,206-6,327	666,258	669,378
Staff EDP Acquisition Spec	7.4	11.0	11.0	4,732-5,754	707,157	726,174
Assoc Info Systems Analyst-Spec	0.5	-	-	4,316-5,247	-	-
Assoc Materials Analyst	0.7	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Office Techn-Typing	0.5	1.0	1.0	2,510-3,050	30,876	32,424
Purchasing-Fullerton:						
Prin Buyer	0.2	-	-	4,319-5,211	-	-
Assoc Materials Analyst	0.2	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.1	-	-	2,632-4,155	-	-
Material Management:						
Transportation Management:						
Assoc Transp Analyst	3.8	-	-	4,111-4,997	-	-
Transit Storage-Sacramento:						
Warehouse Worker	1.0	-	-	2,688-3,196	-	-
Office Techn-Typing	0.4	-	-	2,510-3,050	-	-
Property Reutilization-Sacramento:						
Staff Services Mgr II-Suprvy	1.0	-	-	5,211-6,286	-	-
Assoc Materials Analyst	1.0	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	0.7	-	-	4,111-4,997	-	-
Warehouse Mgr II	0.6	-	-	3,578-4,734	-	-
Property Controller II	0.4	-	-	3,081-3,742	-	-
Staff Services Analyst-Gen	0.5	-	-	2,632-4,155	-	-
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Stock Clerk	1.0	-	-	2,261-2,749	-	-
Surplus-Fullerton:						
Staff Services Mgr II-Suprvy	1.0	-	-	5,211-6,286	-	-
Assoc Materials Analyst	1.8	-	-	4,111-4,997	-	-
Surplus Property Officer	1.0	-	-	3,746-4,555	-	-
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Records Management:						
Assoc Info Systems Analyst-Spec	0.9	-	-	4,316-5,247	-	-
Recds Mgt Analyst II-Spec	2.0	-	-	4,111-4,997	-	-
Assoc Govtl Prog Analyst	0.9	-	-	4,111-4,997	-	-
Records Center:						
Purchasing Mgr	0.2	-	-	6,643-7,324	-	-
Staff Services Mgr II-Mgrl	0.5	-	-	5,768-6,361	-	-
Warehouse Mgr II	1.0	-	-	3,578-4,734	-	-
Materials & Stores Supvr	2.0	-	-	2,977-3,926	-	-
Materials & Stores Spec	1.9	-	-	2,688-3,505	-	-
Warehouse Worker	6.3	-	-	2,688-3,196	-	-
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Service Asst-Warehouse & Stores	1.5	-	-	2,010-2,442	-	-
Office Asst-Typing	1.0	-	-	2,003-2,641	-	-
Office Asst-Gen	1.0	-	-	1,938-2,588	-	-
Document Destruction Center:						
Materials & Stores Supvr	1.0	-	-	2,977-3,926	-	-
Materials & Stores Spec	1.0	-	-	2,688-3,505	-	-
Warehouse Worker	2.7	-	-	2,688-3,196	-	-
Stock Clerk	0.7	-	-	2,261-2,749	-	-
Service Asst-Warehouse & Stores	0.2	-	-	2,010-2,442	-	-
CA State Contracts Register:						
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	102,766	107,909

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Small Business Certification & Resources:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Recds Mgr II	1.0	1.0	1.0	5,493-6,057	72,684	72,684
Staff Services Mgr II-Supvry	0.6	1.0	1.0	5,211-6,286	74,282	75,432
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	136,122	137,424
Assoc Small Business Officer	11.4	11.0	11.0	4,111-4,997	632,470	643,235
Assoc Govtl Prog Analyst	3.7	4.0	4.0	4,111-4,997	239,856	239,856
Asst Small Business Officer	1.2	2.0	2.0	3,418-4,155	99,576	99,720
Staff Services Analyst-Gen	2.5	3.0	3.0	2,632-4,155	146,706	148,716
Jr Small Business Officer	1.0	1.0	1.0	2,632-3,465	40,472	41,428
Mgt Services Techn	2.0	2.0	2.0	2,331-3,201	76,824	76,824
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	62,704	63,384
Temporary Help	4.0	1.3	1.3	(319,465)	247,000	247,000
Overtime	-	-	-	(125,293)	32,000	32,000
Totals, Procurement Division	243.4	229.8	227.8	\$14,255,123	\$13,869,110	\$13,944,091
Office of Surplus Property and Reutilization:						
Property Reutilization:						
Staff Services Mgr II-Supvry	-	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Materials Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	110,228	112,744
Warehouse Mgr II	-	1.0	1.0	3,578-4,734	49,342	49,342
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	42,042	44,142
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,626
Stock Clerk	-	1.0	1.0	2,261-2,749	32,988	32,988
Transit Storage:						
Warehouse Worker	-	1.0	1.0	2,688-3,196	35,076	35,076
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,626
Federal Surplus Property:						
Staff Services Mgr II-Supvry	-	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Materials Analyst	-	2.0	2.0	4,111-4,997	119,928	119,928
Surplus Property Officer	-	1.0	1.0	3,746-4,555	54,660	54,660
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	36,945	38,792
Overtime	-	-	-	-	2,000	2,000
Totals, Office of Surplus Property and Reutilization	-	15.0	15.0	-	\$754,277	\$763,752
Office of Fleet Administration:						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Staff Services Mgr I	3.2	4.0	4.0	4,746-5,726	258,650	264,413
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Govtl Prog Analyst	6.4	7.0	7.0	4,111-4,997	406,860	411,588
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	44,202	46,413
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	68,760	70,368
Inspection Services:						
Administration:						
Staff Services Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Sr Insp-Auto Equipt	2.0	2.0	2.0	4,113-4,963	119,112	119,112
Region I:						
Sr Insp-Auto Equipt	1.8	2.0	2.0	4,113-4,963	118,678	119,112
Insp-Auto Equipt	4.5	5.0	5.0	3,749-4,520	266,919	269,363

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Jr Insp-Auto Equipt	0.6	1.0	1.0	3,119-3,749	44,988	44,988
Region III:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,113-4,963	59,556	59,556
Insp-Auto Equipt	6.0	6.0	6.0	3,749-4,520	313,985	318,843
Region II:						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,113-4,963	59,556	59,556
Insp-Auto Equipt	4.5	5.0	5.0	3,749-4,520	261,118	266,162
Employee Parking:						
Parking:						
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632-4,155	31,848	33,444
Office Techn-Typing	1.3	1.0	1.0	2,510-3,050	36,600	36,600
Office Techn-Gen	0.5	1.0	1.0	2,465-2,998	29,580	31,056
Capitol Garage:						
Auto Pool Attendant II	0.8	1.0	1.0	2,567-2,791	34,132	34,324
Auto Pool Attendant III	0.7	1.0	1.0	2,462-2,915	34,980	34,980
Auto Pool Attendant I	2.7	3.0	3.0	2,368-2,567	90,784	92,007
Garage Operations-Administration:						
Staff Services Mgr II-MgrI	0.8	1.0	1.0	5,768-6,361	76,332	76,332
Asst Chief-Fleet Administration	1.0	1.0	1.0	5,235-5,772	62,820	65,964
Assoc Govtl Prog Analyst	1.7	3.0	3.0	4,111-4,997	174,864	177,611
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	45,000	45,000
State Pool-Garage Services-HQ:						
Office Techn-Typing	0.1	1.0	1.0	2,510-3,050	30,246	31,764
Office Asst-Typing	0.9	-	-	2,003-2,641	-	-
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Sacramento Garage:						
Auto Pool Mgr I	2.4	2.0	2.0	3,119-4,113	82,428	84,300
Auto Pool Attendant II	1.8	2.0	2.0	2,567-2,791	66,216	66,984
Office Techn-Typing	3.1	3.0	3.0	2,510-3,050	108,827	109,800
Office Techn-Gen	2.0	2.0	2.0	2,465-2,998	71,952	71,952
Auto Pool Attendant III	0.6	-	-	2,462-2,915	-	-
Auto Pool Attendant I	5.8	7.0	7.0	2,368-2,567	212,128	215,488
Service Asst-Auto	1.9	1.0	1.0	1,941-2,244	25,784	26,928
Office Asst-Gen	2.0	2.0	2.0	1,938-2,588	62,112	62,112
Sacramento Preventive Maintenance:						
Sr Equipt Materiel Spec	1.0	1.0	1.0	3,515-3,846	46,152	46,152
Automobile Mechanic	6.9	7.0	7.0	3,119-3,749	287,280	287,280
Fresno Garage:						
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Auto Pool Attendant I	3.5	4.0	4.0	2,368-2,567	123,216	123,216
Fresno Preventive Maintenance:						
Automobile Mechanic	1.0	1.0	1.0	3,119-3,749	41,040	41,040
Los Angeles Garage:						
Auto Pool Mgr II	0.1	-	-	4,113-4,963	-	-
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	45,000	45,000
Auto Pool Attendant II	2.0	2.0	2.0	2,567-2,791	66,984	66,984
Office Techn-Typing	1.7	2.0	2.0	2,510-3,050	70,564	72,266
Auto Pool Attendant I	1.0	1.0	1.0	2,368-2,567	30,804	30,804

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 20 5-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	30,187	30,187
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Los Angeles Preventive Maintenance:						
Automobile Mechanic Supvr	1.0	1.0	1.0	3,420-3,750	45,000	45,000
Lead Automobile Mechanic	0.8	1.0	1.0	3,268-3,926	39,216	41,172
Automobile Mechanic	1.0	1.0	1.0	3,119-3,749	41,040	41,040
Auto Pool Attendant I	1.0	1.0	1.0	2,368-2,567	30,804	30,804
San Diego Garage:						
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	45,000	45,000
Auto Pool Attendant II	1.0	1.0	1.0	2,567-2,791	33,492	33,492
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	37,800	37,800
Auto Pool Attendant I	1.7	2.0	2.0	2,368-2,567	61,608	61,608
San Diego Preventive Maintenance:						
Automobile Mechanic	1.0	1.0	1.0	3,119-3,749	39,735	41,040
San Francisco Garage:						
Auto Pool Attendant I	0.2	-	-	2,368-2,567	-	-
Oakland Garage:						
Auto Pool Mgr I	1.0	1.0	1.0	3,119-4,113	41,268	43,332
Auto Pool Attendant II	0.8	1.0	1.0	2,567-2,791	33,300	33,492
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Auto Pool Attendant III	0.8	1.0	1.0	2,462-2,915	29,544	31,020
Auto Pool Attendant I	1.2	1.0	1.0	2,368-2,567	30,804	30,804
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	63,384	63,384
Oakland Preventive Maintenance:						
Lead Automobile Mechanic	1.0	1.0	1.0	3,268-3,926	42,924	42,924
Automobile Mechanic	2.0	2.0	2.0	3,119-3,749	82,080	82,080
Transportation Management:						
Assoc Transp Analyst	-	4.0	4.0	4,111-4,997	239,856	239,856
Acquisition/Disposition Services:						
Auto Pool Mgr II	1.0	1.0	1.0	4,113-4,963	57,345	59,556
Office Techn-Typing	0.2	1.0	1.0	2,510-3,050	33,693	35,358
Auto Pool Attendant I	0.7	1.0	1.0	2,368-2,567	28,416	29,832
Office Asst-Typing	0.8	-	-	2,003-2,641	-	-
Temporary Help	2.7	7.6	7.6	(75,698)	80,000	80,000
Overtime	-	-	-	(68,938)	45,000	45,000
Totals, Office of Fleet Administration	115.4	131.6	131.6	\$5,036,292	\$5,598,857	\$5,659,947
Office of State Publishing:						
State Printer:						
State Printer	0.8	1.0	1.0	6,881-8,056	101,508	101,508
Staff Svcs Mgr II -Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Human Resources:						
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,111-4,997	118,506	119,928
Staff Svcs Analyst-Gen	0.8	1.0	1.0	2,632-4,155	41,580	43,659
Office Techn-Typing	1.4	-	-	2,510-3,050	-	-
Mgt Services Techn	0.3	2.0	2.0	2,331-3,201	76,824	76,824
Graphic Design:						
Graphic Svcs Supvr	0.9	1.0	1.0	4,520-5,452	65,424	65,424
Graphic Designer III	1.1	1.0	1.0	4,080-4,960	54,783	57,522

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Graphic Designer II	0.5	-	-	3,462-4,208	-	-
Advertising & Marketing:						
Program Mgr-Print Svcs	-	1.0	1.0	6,334-6,984	76,008	79,808
Staff Services Mgr I	0.7	-	-	4,746-5,726	-	-
Printing Prog & Ops Planner	0.8	1.0	1.0	2,437-4,715	56,580	56,580
TV Multimedia Production:						
Director, Television Communications Center-Supvr	0.3	1.0	1.0	4,516-5,489	65,868	65,868
Director, Television Communications Center-Spec	0.2	-	-	4,516-5,489	-	-
Television Specialist	0.4	1.0	1.0	4,111-4,997	59,964	59,964
Television Asst	0.4	1.0	1.0	3,418-4,155	49,860	49,860
Customer Service:						
Printing Prog & Ops Planner	6.0	7.0	7.0	2,437-4,715	393,212	396,060
Production Planning:						
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Printing Prog & Ops Planner	5.9	7.0	7.0	2,437-4,715	387,635	390,042
Office Asst-Typing	0.1	-	-	2,003-2,641	-	-
Office Asst-Gen	0.8	1.0	1.0	1,938-2,588	31,056	31,056
Information Technology:						
Staff Programmer Analyst	1.9	1.8	1.8	4,732-5,754	124,286	124,286
Staff Info Sys Analyst-Spec	2.0	2.0	2.0	4,732-5,754	138,096	138,096
Assoc Prog Analyst-Spec	1.6	1.6	1.6	4,110-5,247	100,742	100,742
Assoc Info Sys Analyst-Spec	1.5	2.0	2.0	4,110-5,247	124,939	125,928
Asst Info Systems Analyst	4.0	4.0	4.0	2,902-4,363	199,008	205,687
Machine Shop:						
Printing Plant Machinist	5.8	6.0	6.0	4,479	322,488	322,488
Electrician I	2.1	2.0	2.0	3,577-4,310	94,224	94,224
Mechanical & Industrial Engineer:						
Assoc Industrial Engineer, OSP	1.1	1.0	1.0	5,135-6,239	74,868	74,868
Printing Plant Supt	0.3	1.0	1.0	4,746-5,726	68,712	68,712
Printing Mech Supt	0.6	-	-	4,584-5,527	-	-
Printing Procurement:						
Staff Svcs Mgr I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,111-4,997	116,661	119,282
Staff Svcs Analyst-Gen	4.6	7.0	7.0	2,632-4,155	309,612	320,727
Bus Svc Asst-Spec	1.0	-	-	2,331-3,465	-	-
Office Asst-Typing	1.0	1.0	1.0	2,172-2,641	29,707	31,018
Administration:						
Staff Svcs Mgr II-Mgrl	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Staff Svcs Mgr I-Supvr	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Industrial Hygienist	0.7	1.0	1.0	4,414-5,587	67,044	67,044
Assoc Personnel Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	1.7	2.0	2.0	4,111-4,997	119,928	119,928
Television Spec	0.3	-	-	4,111-4,997	-	-
Bus Svc Ofcr II	0.2	-	-	3,568-4,555	-	-
Sr Acct Clerk	0.9	1.0	1.0	2,465-2,998	35,976	35,976
Bus Svc Asst-Spec	0.2	-	-	2,331-3,465	-	-
Bindery-Mass Mail:						
Mailing Machines Supvr I	1.0	1.0	1.0	2,678-3,254	39,048	39,048
Mailing Machines Opr II	4.4	4.0	4.0	2,475-3,005	144,240	144,240

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office Asst-Gen	0.9	-	-	1,938-2,588	-	-
Interagency Mail Messenger:						
Ofc Svc Supvr II-Gen	0.8	1.0	1.0	2,628-3,355	40,260	40,260
Interagency Mail Messenger	10.0	11.0	11.0	2,029-2,588	340,957	341,616
Production Indirect:						
Program Mgr-Print Svcs	1.0	1.0	1.0	6,334-6,984	83,808	83,808
IT-Addressing:						
Word Processing Techn	-	1.0	1.0	2,172-2,780	33,360	33,360
Digital Print Services:						
Digital Composition-Spec III	1.1	1.0	1.0	3,809-4,629	55,548	55,548
Digital Print Opr II	4.5	5.0	5.0	2,679-3,256	192,293	193,404
Pre-Press:						
Litho Plate Maker	2.9	3.0	3.0	4,424	159,264	159,264
Proofreader	5.9	10.0	10.0	3,822	458,640	458,640
Photocopy Keyboard Opr	1.1	1.0	1.0	3,822	45,864	45,864
Digital Composition-Spec III	8.2	9.0	9.0	3,809-4,629	499,932	499,932
Digital Composition-Spec II	2.7	3.0	3.0	3,462-4,208	142,581	147,185
Litho Pre-Press Asst	0.2	-	-	3,240	-	-
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	38,412	38,412
Press:						
Webfed Offset Press Opr IV	4.3	3.0	3.0	3,980-4,836	174,096	174,096
Sheetfed Offset Press Opr V	0.9	1.0	1.0	3,878-4,715	56,580	56,580
Sheetfed Offset Press Opr IV	1.0	-	-	3,755-4,564	-	-
Webfed Offset Press Opr III	8.5	10.0	10.0	3,751-4,559	546,856	547,080
Offset Press Asst	13.3	16.0	16.0	3,639	696,768	696,768
Webfed Offset Press Opr II	6.1	7.0	7.0	3,547-4,311	350,809	355,417
Sheetfed Offset Press Opr III	-	1.0	1.0	3,386-4,116	49,392	49,392
Print Trades Asst II	15.5	20.0	20.0	2,946	707,040	707,040
Sheetfed Offset Press Opr II	1.0	3.0	3.0	2,741-3,331	114,492	114,492
Copyholder	0.6	1.0	1.0	2,556	30,672	30,672
Mgt Services Techn	0.9	1.0	1.0	2,331-3,201	38,412	38,412
Print Trades Spec Trainee-Gen	2.5	3.0	3.0	1,909-2,214	71,052	73,342
Fulfillment Services:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	36,600	36,600
Mgt Services Techn	0.6	1.0	1.0	2,331-3,201	38,412	38,412
Standard Forms & Forms Management:						
Assoc Govtl Prog Analyst	1.4	2.0	2.0	4,111-4,997	114,283	116,999
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Ofc Techn-Gen	0.8	1.0	1.0	2,348-2,998	35,976	35,976
Women, Infants & Children:						
Warehouse Worker	1.7	2.0	2.0	2,688-3,196	70,152	70,152
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Child Support Services:						
Materials & Stores Spec	0.9	1.0	1.0	2,688-3,505	38,352	38,352
Staff Svcs Analyst-Gen	0.3	1.0	1.0	2,632-4,155	49,860	49,860
CALRIM:						
Recds Mgt Analyst II-Spec	-	3.0	3.0	4,111-4,997	169,260	171,727
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	54,536	57,262

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,110-5,247	62,964	62,964
Records Center:						
Warehouse Mgr II	-	1.0	1.0	3,578-4,734	51,732	51,732
Materials & Stores Supvr	-	2.0	2.0	2,977-3,926	82,083	84,041
Materials & Stores Spec	-	2.0	2.0	2,688-3,505	74,015	75,798
Warehouse Worker	-	9.0	9.0	2,688-3,196	312,930	315,181
Office Techn-Typing	-	1.0	1.0	2,510-3,050	32,424	34,044
Office Asst-Typing	-	1.0	1.0	2,172-2,641	31,692	31,692
Office Asst-Gen	-	1.0	1.0	2,130-2,588	31,056	31,056
Service Asst-Warehouse & Stores	-	1.0	1.0	2,010-2,442	29,304	29,304
Documents & Publications:						
Materials & Stores Supvr	-	1.0	1.0	2,977-3,926	42,936	42,936
Materials & Stores Spec	-	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	-	3.0	3.0	2,688-3,196	104,824	105,228
Stock Clerk	-	1.0	1.0	2,261-2,749	32,988	32,988
Electronic Pre-Press:						
Printing Plant Supt	0.7	1.0	1.0	4,746-5,726	67,542	68,712
Assoc Print Plant Supt	2.0	2.0	2.0	4,174-5,034	120,816	120,816
Press:						
Printing Plant Supt	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Printing Plant Supt	3.8	5.0	5.0	4,174-5,034	301,284	302,040
Bindery Services:						
Assoc Printing Plant Supt	5.0	6.0	6.0	4,174-5,034	344,942	350,108
Bookbinder IV	13.0	14.0	14.0	3,914	657,552	657,552
Bookbinder III	7.4	8.0	8.0	3,525	338,400	338,400
Bookbinder II	14.7	16.0	16.0	3,134	601,728	601,728
Print Trades Asst II	0.1	1.0	1.0	2,946	32,256	32,256
Print Trades Asst I	2.8	4.0	4.0	2,552	122,496	122,496
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	35,340	36,600
Printing Trades Spec II-Gen	0.1	-	-	2,474-2,927	-	-
Office Asst-Gen	0.4	-	-	1,938-2,588	-	-
Print Trades Spec Trainee-Gen	8.9	13.0	13.0	1,909-2,214	330,744	330,744
Warehouse Services:						
Warehouse Mgr II	0.9	1.0	1.0	3,578-4,734	49,272	49,272
Materials & Stores Supvr	1.9	2.0	2.0	2,977-3,926	85,872	85,872
Heavy Truck Driver	1.0	1.0	1.0	2,977-3,577	39,216	39,216
Truck Driver	1.1	2.0	2.0	2,851-3,420	74,856	74,856
Materials & Stores Spec	0.8	1.0	1.0	2,688-3,505	38,352	38,352
Warehouse Worker	8.3	8.0	8.0	2,688-3,196	280,608	280,608
Office Techn-Gen	-	1.0	1.0	2,465-2,998	35,976	35,976
Office Asst-Gen	0.9	1.0	1.0	1,938-2,588	31,056	31,056
Legislative Driver:						
Truck Driver	0.7	1.0	1.0	2,851-3,420	37,128	37,428
Legislative Bill Room:						
Assoc Govtl Prog Analyst	1.1	1.0	1.0	4,111-4,997	59,964	59,964
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	37,392	38,412
Ofc Svcs Supvr I-Gen	2.1	2.0	2.0	2,465-3,001	72,024	72,024
Legis Clerk	0.6	1.0	1.0	1,938-2,588	31,056	31,056
Office Asst-Gen	3.3	4.0	4.0	1,938-2,588	121,651	123,076

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Asst Clerk	0.9	1.0	1.0	1,730–2,103	25,236	25,236
Seasonal Clerk	4.9	8.3	8.3	1,325–1,514	141,158	141,158
Temporary Help	-	3.6	3.6	-	140,000	140,000
Overtime	-	-	-	(1,315,372)	1,005,000	1,005,000
Totals, Office of State Publishing	260.3	341.3	341.3	\$15,139,787	\$16,059,931	\$16,138,459
Office of Administrative Hearings:						
Administration:						
Director	1.0	1.0	1.0	9,533–10,309	123,708	123,708
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211–6,286	75,432	75,432
Assoc Govtl Prog Analyst	1.5	1.0	1.0	4,111–4,997	59,964	59,964
Exec Asst	1.0	1.0	1.0	3,072–3,734	44,808	44,808
Accountant I-Spec	0.6	1.0	1.0	2,682–3,259	37,260	39,108
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632–4,155	49,035	49,860
Contract Arbitration:						
Staff Services Analyst-Gen	0.5	1.0	1.0	2,632–4,155	48,894	49,860
Administrative Law Judge Services:						
Adm Law Judge II-Spec	29.1	29.8	29.8	7,600–9,196	3,452,926	3,452,926
Presiding Adm Law Judge	4.8	5.0	5.0	7,420–8,979	541,580	546,032
Adm Law Judge I	12.6	13.6	13.6	7,248–8,765	1,368,394	1,405,905
Staff Counsel III-Spec	0.8	1.0	1.0	7,075–8,730	104,760	104,760
Legal Support Supvr I	0.6	1.0	1.0	3,277–3,985	52,722	52,722
Legal Asst	1.0	1.0	1.0	3,164–3,846	46,152	46,152
Legal Secretary	11.7	12.0	12.0	2,839–3,623	534,185	535,889
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632–4,155	43,838	46,031
Office Techn-Typing	4.6	3.0	3.0	2,510–3,050	106,020	107,658
Sr Legal Typist	2.7	5.0	5.0	2,419–3,285	166,728	173,094
Special Education:						
Adm Law Judge II-Spec ¹⁶	4.2	12.0	12.0	7,600–9,196	1,267,085	1,289,890
Presiding Adm Law Judge ¹⁷	2.5	4.0	4.0	7,420–8,979	428,445	432,897
Adm Law Judge I ¹⁸	13.0	28.0	28.0	7,248–8,765	2,727,326	2,819,293
Assoc Govtl Prog Analyst	0.3	-	-	4,111–4,997	-	-
Legal Support Supvr I ¹⁹	1.0	2.0	2.0	3,277–3,985	79,236	83,196
Accountant I-Spec ²⁰	0.3	1.0	1.0	2,682–3,259	32,184	33,792
Staff Svcs Analyst-Gen ²¹	0.8	2.0	2.0	2,632–4,155	79,824	83,813
Office Techn-Typing ²²	4.7	5.0	5.0	2,510–3,050	159,102	166,692
Sr Legal Typist ²³	6.3	17.0	17.0	2,419–3,285	544,197	571,396
Temporary Help	1.6	2.0	2.0	(155,335)	200,000	200,000
Overtime	-	-	-	(13,389)	10,000	10,000
Totals, Office of Administrative Hearings	109.5	152.4	152.4	\$9,197,656	\$12,383,805	\$12,604,878
Office of Risk and Insurance Management:						
Administration:						
C.E.A. II	0.8	1.0	1.0	7,302–8,051	87,624	87,624
Staff Services Mgr II-Supvry	0.7	-	-	5,211–6,286	-	-
Staff Risk Mgr	-	1.0	1.0	4,746–5,726	68,712	68,712
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111–4,997	51,392	53,964
Office Techn-Typing	0.9	1.0	1.0	2,510–3,050	30,750	32,292
Motor Vehicle Insurance Account:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211–6,286	71,142	74,154
Staff Risk Mgr	1.0	1.0	1.0	4,746–5,726	56,952	59,796

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Risk Analyst	2.9	3.0	3.0	4,111-4,997	157,806	165,697
Asst Risk Analyst	1.4	1.0	1.0	3,418-4,155	45,216	47,472
Staff Services Analyst-Gen	1.2	2.0	2.0	2,632-4,155	68,424	71,478
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,020	31,692
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Insurance Services:						
Assoc Risk Analyst	3.5	3.6	3.6	4,111-4,997	208,081	213,035
Claims-General:						
Assoc Risk Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Asst Risk Analyst	0.8	1.0	1.0	3,418-4,155	49,860	49,860
Statewide Health & Safety:						
Staff Risk Mgr	0.6	1.0	1.0	4,746-5,726	65,538	65,538
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,465	36,600
Statewide Health & Safety-DDT:						
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Energy Contract Services:						
Staff Services Mgr III	-	1.0	1.0	6,334-6,984	83,808	83,808
Energy Resources Spec II	-	1.0	1.0	4,516-5,448	65,376	65,376
Energy Resources Spec I	-	2.0	2.0	4,111-4,960	119,040	119,040
DGS Safety:						
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,768-6,361	69,216	72,677
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
DGS Claims & Workers' Compensation:						
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,111-4,997	219,209	224,218
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	0.7	1.4	1.4	(41,353)	27,000	27,000
Overtime	-	-	-	-	1,000	1,000
Totals, Office of Risk and Insurance Management	27.7	35.0	35.0	\$1,465,312	\$1,846,563	\$1,883,965
Office of Legal Services:						
Administration:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	108,384	108,384
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	43,633	45,807
Legal Asst	1.0	1.0	1.0	3,164-3,846	40,030	42,030
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	34,861	34,861
Sr Legal Typist	5.7	6.0	6.0	2,419-3,285	224,982	226,470
Legal Services:						
Asst Chief Counsel	2.0	2.0	2.0	8,024-9,024	216,576	216,576
Staff Counsel III-Spec	8.3	9.0	9.0	7,075-8,730	898,095	924,978
Staff Counsel	5.1	5.0	5.0	4,520-7,571	437,642	446,648
Overtime	-	-	-	-	-	-
Totals, Office of Legal Services	26.1	27.0	27.0	\$1,966,042	\$2,054,063	\$2,095,614
Totals, Statewide Support Services	1,110.6	1,279.1	1,277.1	\$68,233,096	\$74,265,218	\$74,913,283
TOTALS, AUTHORIZED POSITIONS	3,433.5	3,855.8	3,856.8	\$179,082,615	\$196,987,755	\$198,882,075
<i>Regular/Ongoing Positions</i>	2,603.2	2,934.3	2,928.9	150,609,714	165,828,755	167,510,075
<i>Temporary Help</i>	830.3	921.5	927.9	24,482,703	27,786,000	27,952,000
<i>Overtime</i>	-	-	-	3,990,198	3,373,000	3,420,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Continuously Vacant Positions Abolished by the State Controller per Government Code Section 12439						
Construction Services Branch:						
Construction Insp II	-	-2.0	-2.0	\$5,425-6,595	-	-
Construction Insp I	-	-1.0	-1.0	\$4,887-5,936	-	-
¹ 1.0 position limited-term to 6/30/2008.						
² 1.0 position limited-term to 6/30/2008.						
³ 1.0 position limited-term to 6/30/2007.						
⁴ 2.0 positions limited-term to 6/30/2007.						
⁵ 4.0 positions limited-term to 6/30/2007.						
⁶ 1.0 position limited-term to 6/30/2007.						
⁷ 1.0 position limited-term to 6/30/2007.						
⁸ 1.0 position limited-term to 6/30/2007.						
⁹ 1.0 position limited-term to 6/30/2007.						
¹⁰ 1.0 position limited-term to 6/30/2007.						
¹¹ 1.0 position limited-term to 6/30/2007.						
¹² 1.0 position limited-term to 2/28/2009.						
¹³ 1.0 position limited-term to 7/31/2008.						
¹³ 2.0 positions limited-term to 9/30/2008.						
¹³ 5.0 positions limited-term to 10/31/2008.						
¹³ 2.0 positions limited-term to 11/30/2008.						
¹³ 1.0 position limited-term to 12/31/2008.						
¹⁴ 1.0 position limited-term to 11/30/2008.						
¹⁵ 1.0 position limited-term to 11/30/2008.						
¹⁶ 12.0 positions limited-term through 6/30/2008.						
¹⁷ 4.0 positions limited-term through 6/30/2008.						
¹⁸ 28.0 positions limited-term through 6/30/2008.						
¹⁹ 2.0 positions limited-term through 6/30/2008.						
²⁰ 1.0 position limited-term through 6/30/2008.						
²¹ 2.0 positions limited-term through 6/30/2008.						
²² 5.0 positions limited-term through 6/30/2008.						
²³ 17.0 positions limited-term through 6/30/2008.						
Division of the State Architect						
Office of Access Compliance-Bay Area:						
Sr Architect	(2.0)	(4.0)	(4.0)	\$5,752-6,990	(\$290,952)	(\$301,306)
Associate Architect	(3.3)	(4.0)	(4.0)	5,135-6,239	(278,807)	(285,738)
Architectural Associate	(1.8)	(2.0)	(2.0)	4,635-5,632	(135,168)	(135,168)
Staff Services Analyst	(-)	(1.0)	(1.0)	2,632-4,155	(41,580)	(41,580)
Office of Access Compliance-Sacramento:						
Sr Architect	(0.9)	(2.0)	(2.0)	5,752-6,990	(152,892)	(156,355)
Associate Architect	(1.9)	(4.0)	(4.0)	5,135-6,239	(259,728)	(268,971)
Architectural Associate	(1.6)	(2.0)	(2.0)	4,635-5,632	(123,204)	(125,985)
Staff Services Analyst	(-)	(1.0)	(1.0)	2,632-4,155	(41,568)	(41,580)
Office of Access Compliance-Los Angeles:						
Sr Architect	(1.0)	(3.0)	(3.0)	5,752-6,990	(221,928)	(228,830)

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Associate Architect	(3.0)	(3.0)	(3.0)	5,135-6,239	(217,640)	(221,065)
Architectural Associate	(1.0)	(2.0)	(2.0)	4,635-5,632	(111,240)	(116,802)
Staff Services Analyst	(-)	(1.0)	(1.0)	2,632-4,155	(41,315)	(41,580)
Office of Access Compliance-San Diego:						
Sr Architect	(1.0)	(3.0)	(3.0)	5,752-6,990	(221,928)	(228,830)
Associate Architect	(2.5)	(4.0)	(4.0)	5,135-6,239	(266,040)	(272,202)
Architectural Associate	(1.0)	(2.0)	(2.0)	4,635-5,632	(118,392)	(124,312)
Staff Services Analyst	(-)	(1.0)	(1.0)	2,632-4,155	(38,200)	(38,412)
Office of Access Compliance-Headquarters:						
Staff Services Manager III	(0.7)	(1.0)	(1.0)	6,334-6,984	(83,808)	(83,808)
Supervising Architect	(1.0)	(1.0)	(1.0)	6,313-7,674	(92,088)	(92,088)
Sr Architect	(3.2)	(3.0)	(3.0)	5,752-6,990	(236,784)	(240,235)
Staff Services Mgr II-MgrI	(-)	(1.0)	(1.0)	5,211-6,286	(75,432)	(75,432)
Associate Architect	(2.5)	(2.0)	(2.0)	5,135-6,239	(145,064)	(148,556)
Staff Services Manager I	(1.0)	(-)	(-)	4,746-5,726	(-)	(-)
Architectural Associate	(2.6)	(2.0)	(2.0)	4,635-5,632	(123,204)	(125,985)
Associate Govtl Program Analyst	(3.0)	(3.0)	(3.0)	4,111-4,997	(171,110)	(173,669)
Associate Personnel Analyst	(-)	(1.0)	(1.0)	4,111-4,997	(59,964)	(59,964)
Staff Services Analyst	(0.1)	(2.0)	(2.0)	2,632-4,155	(81,137)	(83,273)
Office Technician-Typing	(1.0)	(2.0)	(2.0)	2,510-3,050	(67,473)	(69,807)
Temporary Help	(0.1)	(-)	(-)	(4,914)	(-)	(-)
Overtime	(-)	(-)	(-)	(78,095)	(74,000)	(74,000)
Totals	(36.2)	(57.0)	(57.0)	(\$2,581,431)	(\$3,770,646)	(\$3,855,533)
Structural and Fire Life Safety						
Structural and Fire Life Safety-Headquarters:						
State Architect	(1.0)	(1.0)	(1.0)	8,714-9,063	(108,753)	(108,753)
C.E.A. III	(1.2)	(2.0)	(2.0)	8,030-11,669	(212,496)	(212,496)
Principal Structural Engineer	(0.9)	(2.0)	(2.0)	7,674-8,463	(215,700)	(215,700)
Principal Architect	(1.0)	(1.0)	(1.0)	7,674-8,463	(101,556)	(101,556)
Deputy to State Architect	(1.0)	(1.0)	(1.0)	7,448-8,056	(101,508)	(101,508)
District Structural Engineer	(3.0)	(3.0)	(3.0)	6,313-7,674	(276,264)	(276,264)
Principal Fire and Life Safety	(0.2)	(1.0)	(1.0)	6,309-7,669	(88,788)	(92,028)
Senior Electrical Engineer	(1.0)	(1.0)	(1.0)	5,747-6,982	(83,784)	(83,784)
Associate Mechanical Engineer	(0.4)	(-)	(-)	5,136-6,238	(-)	(-)
Associate Construction Analyst	(1.7)	(2.0)	(2.0)	4,876-6,606	(155,256)	(155,256)
Staff Services Manager I	(2.0)	(2.0)	(2.0)	4,746-5,726	(136,122)	(137,424)
Associate Administrative Analyst	(-)	(1.0)	(1.0)	4,316-5,247	(62,964)	(62,964)
Associate Govtl Program Analyst	(8.0)	(13.0)	(13.0)	4,111-4,997	(761,679)	(766,852)
Staff Services Analyst	(5.0)	(6.0)	(6.0)	2,632-4,155	(256,195)	(263,627)
Secretary	(-)	(1.0)	(1.0)	2,510-3,051	(36,612)	(36,612)
Office Technician-Typing	(3.0)	(4.0)	(4.0)	2,510-3,050	(129,602)	(134,152)
Program Technician	(0.8)	(1.0)	(1.0)	2,130-2,780	(33,360)	(33,360)
Office Assistant-Gen	(0.8)	(1.0)	(1.0)	1,938-2,588	(30,128)	(31,056)
Structural and Fire Life Safety-Information Technology:						
Senior Info Systems Analyst-Supvr	(0.3)	(-)	(-)	5,206-6,327	(-)	(-)
Data Proc Mgr II	(0.3)	(1.0)	(1.0)	5,206-6,327	(63,883)	(66,416)
Staff Information Systems Analyst-Spec	(3.4)	(3.0)	(3.0)	4,732-5,754	(205,316)	(207,050)
Staff Information Systems Analyst-Supvr	(0.7)	(1.0)	(1.0)	4,732-5,754	(69,048)	(69,048)
Associate Info Systems Analyst-Spec	(1.0)	(-)	(-)	4,316-5,247	(-)	(-)

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Programmer Analyst-Spec	(0.1)	(1.0)	(1.0)	4,316-5,247	(52,008)	(54,608)
Assistant Info Systems Analyst	(1.0)	(1.0)	(1.0)	3,589-4,363	(52,356)	(52,356)
Program Technician II	(-)	(1.0)	(1.0)	2,465-2,998	(33,360)	(33,360)
Structural and Fire Life Safety-Bay Area:						
Principal Structural Engineer	(0.9)	(1.0)	(1.0)	7,674-8,463	(101,556)	(101,556)
Supervising Structural Engineer	(3.0)	(3.0)	(3.0)	6,622-8,050	(289,800)	(289,800)
District Structural Engineer	(7.0)	(7.0)	(7.0)	6,313-7,674	(641,086)	(645,113)
Senior Structural Engineer	(14.4)	(17.0)	(17.0)	6,020-7,313	(1,444,732)	(1,462,283)
Fire and Life Safety Officer II	(4.0)	(4.0)	(4.0)	5,425-6,594	(325,212)	(325,212)
Fire and Life Safety Officer I	(0.8)	(1.0)	(1.0)	4,887-5,936	(65,195)	(68,446)
Assistant Info Systems Analyst	(1.0)	(1.0)	(1.0)	3,589-4,363	(52,356)	(52,356)
Supervising Program Technician II	(2.0)	(2.0)	(2.0)	2,759-3,355	(71,514)	(74,627)
Office Technician-Typing	(2.0)	(2.0)	(2.0)	2,510-3,050	(67,473)	(69,807)
Program Technician II	(4.0)	(6.0)	(6.0)	2,465-2,998	(208,974)	(210,939)
Office Technician-General	(-)	(1.0)	(1.0)	2,465-2,998	(30,320)	(32,612)
Program Technician	(2.0)	(1.0)	(1.0)	2,130-2,780	(33,360)	(33,360)
Structural and Fire Life Safety-Sacramento:						
Principal Structural Engineer	(0.9)	(1.0)	(1.0)	7,674-8,463	(101,556)	(101,556)
Supervising Structural Engineer	(2.6)	(3.0)	(3.0)	6,622-8,050	(289,800)	(289,800)
District Structural Engineer	(5.0)	(8.0)	(8.0)	6,313-7,674	(680,772)	(692,135)
Senior Structural Engineer	(10.0)	(14.0)	(14.0)	6,020-7,313	(1,157,119)	(1,171,996)
Senior Architect	(0.9)	(1.0)	(1.0)	5,752-6,990	(83,880)	(83,880)
Senior Mechanical Engineer	(0.9)	(1.0)	(1.0)	5,747-6,982	(83,784)	(83,784)
Energy Resource Specialist III-Mgrl	(0.7)	(1.0)	(1.0)	5,493-6,057	(72,684)	(72,684)
Fire and Life Safety Officer II	(1.8)	(3.0)	(3.0)	5,425-6,594	(224,016)	(232,798)
Associate Mechanical Engineer	(0.7)	(1.0)	(1.0)	5,136-6,238	(74,856)	(74,856)
Structural Engineering Associate	(0.8)	(1.0)	(1.0)	5,135-6,239	(74,868)	(74,868)
Fire and Life Safety Officer I	(0.7)	(2.0)	(2.0)	4,887-5,936	(141,668)	(141,888)
Energy Resource Specialist II	(3.0)	(3.0)	(3.0)	4,516-5,448	(196,128)	(196,128)
Associate Info Systems Analyst-Spec	(-)	(1.0)	(1.0)	4,316-5,247	(58,442)	(61,196)
Assistant Info Systems Analyst	(1.0)	(1.0)	(1.0)	3,589-4,363	(52,356)	(52,356)
Supervising Program Technician II	(1.0)	(1.0)	(1.0)	2,759-3,355	(38,248)	(39,814)
Office Technician-Typing	(0.9)	(1.0)	(1.0)	2,510-3,050	(36,600)	(36,600)
Program Technician II	(5.0)	(6.0)	(6.0)	2,465-2,998	(196,765)	(202,529)
Office Assistant-Typing	(1.0)	(1.0)	(1.0)	2,003-2,641	(31,692)	(31,692)
Office Assistant-Gen	(1.1)	(2.0)	(2.0)	1,938-2,588	(48,469)	(51,737)
Structural and Fire Life Safety-Los Angeles:						
Principal Structural Engineer	(-)	(1.0)	(1.0)	7,674-8,463	(101,466)	(101,556)
Supervising Structural Engineer	(3.0)	(3.0)	(3.0)	6,622-8,050	(286,090)	(289,800)
District Structural Engineer	(7.0)	(9.0)	(9.0)	6,313-7,674	(833,284)	(833,304)
Senior Structural Engineer	(12.2)	(15.0)	(15.0)	6,020-7,313	(1,144,108)	(1,158,646)
Senior Architect	(0.8)	(1.0)	(1.0)	5,752-6,990	(83,880)	(83,880)
Fire and Life Safety Officer II	(2.0)	(2.0)	(2.0)	5,425-6,594	(144,228)	(147,483)
Fire and Life Safety Officer I	(2.6)	(3.0)	(3.0)	4,887-5,936	(182,659)	(191,792)
Associate Info Systems Analyst-Spec	(1.0)	(1.0)	(1.0)	4,316-5,247	(62,964)	(62,964)
Supervising Program Technician II	(-)	(1.0)	(1.0)	2,759-3,355	(40,260)	(40,260)
Office Technician-Typing	(1.0)	(2.0)	(2.0)	2,510-3,050	(67,473)	(70,637)
Program Technician II	(5.0)	(6.0)	(6.0)	2,465-2,998	(205,308)	(208,378)
Info Systems Techn	(1.0)	(1.0)	(1.0)	2,410-2,930	(31,197)	(32,757)

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Program Technician	(1.5)	(1.0)	(1.0)	2,130–2,780	(33,360)	(33,360)
Office Assistant-Typing	(2.0)	(2.0)	(2.0)	2,003–2,641	(63,384)	(63,384)
Structural and Fire Life Safety-San Diego:						
Principal Structural Engineer	(1.0)	(1.0)	(1.0)	7,674–8,463	(103,512)	(103,512)
Supervising Structural Engineer	(3.2)	(4.0)	(4.0)	6,622–8,050	(381,240)	(385,213)
District Structural Engineer	(5.9)	(7.0)	(7.0)	6,313–7,674	(611,952)	(619,528)
Senior Structural Engineer	(13.8)	(16.0)	(16.0)	6,020–7,313	(1,273,702)	(1,281,400)
Senior Architect	(0.9)	(1.0)	(1.0)	5,752–6,990	(85,536)	(85,536)
Fire and Life Safety Officer II	(3.6)	(4.0)	(4.0)	5,425–6,594	(320,592)	(327,839)
Structural Engineering Associate	(-)	(1.0)	(1.0)	5,135–6,239	(61,620)	(64,701)
Fire and Life Safety Officer I	(-)	(1.0)	(1.0)	4,887–5,936	(58,644)	(61,576)
Assistant Info Systems Analyst	(2.0)	(2.0)	(2.0)	2,902–4,363	(100,889)	(103,198)
Supervising Program Technician II	(1.0)	(1.0)	(1.0)	2,759–3,355	(40,260)	(40,260)
Office Technician-Typing	(1.1)	(1.0)	(1.0)	2,510–3,050	(36,600)	(36,600)
Office Technician-General	(0.4)	(1.0)	(1.0)	2,465–2,998	(35,976)	(35,976)
Program Technician II	(4.8)	(6.0)	(6.0)	2,465–2,998	(208,670)	(211,068)
Program Technician	(1.1)	(-)	(-)	2,130–2,780	(-)	(-)
Office Assistant-Typing	(1.3)	(1.0)	(1.0)	2,003–2,641	(31,692)	(31,692)
Temporary Help	(3.6)	(-)	(-)	(169,339)	(-)	(-)
Overtime	(-)	(-)	(-)	(1,069,724)	(1,238,000)	(1,238,000)
Totals	(199.7)	(244.0)	(244.0)	(\$14,910,748)	(\$18,110,565)	(\$18,298,938)

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Executive Office						
Executive Officer	1.0	1.0	1.0	\$8,493-9,500	\$114,000	\$114,000
C.E.A. III	1.0	1.0	1.0	8,030-8,854	104,400	104,400
Staff Info Systems Analyst-Spec	0.6	1.0	1.0	4,732-5,754	56,784	59,628
Assoc Business Mgt Analyst	0.2	-	-	4,111-4,997	-	-
Exec Asst	0.5	1.0	1.0	3,072-3,734	46,533	46,533
Totals, Executive Office	3.3	4.0	4.0	\$296,527	\$321,717	\$324,561
Administrative Division						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	97,020	97,020
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	33,864	35,556
Legal Office:						
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	113,052	113,052
Staff Counsel III - Supvr	-	1.0	1.0	7,075-8,730	84,000	88,200
Staff Counsel III - Spec	0.4	1.0	1.0	7,075-8,730	84,900	89,148
Staff Counsel	2.4	5.0	5.0	3,834-7,386	400,636	407,656
Adm Asst I	0.2	1.0	1.0	3,538-4,499	41,016	52,164
Legal Asst	0.2	1.0	1.0	3,164-3,846	46,152	46,152
Legal Secretary	1.2	2.0	2.0	2,839-3,623	75,468	77,172
Totals, Legal Office	7.3	14.0	14.0	\$557,975	\$976,108	\$1,006,120
Audit and Investigations Branch:						
Sr Mgt Auditor	0.6	1.0	1.0	5,211-6,286	73,788	75,432
Staff Mgt Auditor	0.5	-	-	4,746-5,726	-	-
Assoc Mgt Auditor	1.1	1.0	1.0	4,316-5,247	60,130	62,572
Staff Services Mgt Auditor	2.9	3.0	3.0	2,902-4,363	153,120	155,544
Totals, Audit and Investigations Branch	5.1	5.0	5.0	\$280,949	\$287,038	\$293,548
Information Systems Section:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
DP Mgr II	1.7	2.0	2.0	5,656-6,875	144,840	144,840
Sr Info Systems Analyst-Supvr	0.2	-	-	5,206-6,327	-	-
Sr Info Systems Analyst-Spec	0.7	1.0	1.0	5,206-6,327	74,784	75,924
Sr Programmer Analyst-Supvr	1.2	1.0	1.0	5,206-6,327	75,924	75,924
Staff Info Systems Analyst-Spec	3.5	3.0	3.0	4,732-5,754	207,144	207,144
Staff Programmer Analyst-Spec	3.2	4.0	4.0	4,732-5,754	253,414	259,184
Assoc Info Systems Analyst-Spec	3.1	4.0	4.0	4,316-5,247	241,454	244,081
Assoc Programmer Analyst-Spec	3.0	4.0	4.0	4,316-5,247	219,747	227,597
Bookbinder III	0.4	1.0	1.0	3,648-3,648	42,300	42,300
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Totals, Information Systems Section	19.0	22.0	22.0	\$1,236,950	\$1,395,771	\$1,413,158
Communications Legislation and Policy Division:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Govtl Prog Analyst	1.6	-	-	4,111-4,997	-	-
Trng Officer I	2.2	3.0	3.0	4,111-4,997	155,951	163,731
Victim Comp Spec	0.5	-	-	2,663-3,980	-	-
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Staff Services Analyst-Gen	2.9	3.0	3.0	2,632-4,155	123,874	127,696
Totals, Communications Legislation and Policy Div	8.2	9.0	9.0	\$449,049	\$418,425	\$433,195
Financial and Business Services Section:						
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	62,370	62,370
Assoc Business Mgt Analyst	0.4	0.8	0.8	4,111-4,997	47,971	47,971
Office Services Mgr I	1.0	1.0	1.0	3,714-4,514	54,168	54,168
Business Service Officer I-Spec	1.8	2.0	2.0	3,418-4,155	99,720	99,720
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Business Service Asst-Spec	1.4	2.0	2.0	2,331-3,465	70,282	72,102
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Office Asst-General	4.9	5.0	5.0	1,935-2,588	150,825	152,224
Totals, Financial and Business Services Section	13.7	14.8	14.8	\$597,506	\$676,268	\$679,487
Customer Services Unit:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	88,200	88,200
Info Officer II	0.6	1.0	1.0	4,963-5,988	59,556	62,532
Research Prog Spec II	0.6	1.0	1.0	4,960-6,028	71,011	72,336
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	63,762	66,768
Research Prog Spec I	0.4	-	-	4,516-5,489	-	-
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	111,832	116,403
Exec Asst	0.2	-	-	3,072-3,734	-	-
Supvng Prog Techn II	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Staff Services Analyst-Gen	2.7	4.0	4.0	2,632-4,155	182,310	185,926
Prog Techn II	8.4	9.2	9.2	2,465-2,998	328,902	329,935
Mgt Services Techn	0.8	1.0	1.0	2,331-3,201	38,412	38,412
Office Asst-Typing	0.4	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Customer Service Unit	19.1	22.2	22.2	\$874,439	\$1,015,937	\$1,032,464
Human Resources Section:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	73,788	75,432
Office Bldg Mgr III	0.2	1.0	1.0	5,137-6,198	71,856	75,449
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Personnel Analyst	2.2	3.0	3.0	4,111-4,997	175,587	178,209
Sr Pers Spec	1.0	2.0	2.0	3,418-4,155	90,876	92,927
Staff Services Analyst-Gen	0.3	-	-	2,632-4,155	-	-
Pers Spec	0.5	-	-	2,431-3,800	-	-
Totals, Human Resources Section	5.7	8.0	8.0	\$326,424	\$469,059	\$481,813
Totals, Administration Division	78.1	95.0	95.0	\$4,323,292	\$5,238,606	\$5,339,785
Victim Compensation Program						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,448	101,448
Staff Services Mgr III	0.9	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	0.6	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,492	47,492
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Victim Compensation Program	5.4	5.0	5.0	\$372,159	\$338,300	\$339,812
Northern Region:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	59,964	59,964
Victim Comp Supvr	2.2	3.0	3.0	3,594-4,319	142,000	146,751
Victim Comp Spec	12.3	1.0	1.0	2,663-3,980	41,196	43,017
Staff Services Analyst-Gen	0.7	15.0	15.0	2,632-4,155	636,140	649,123
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Prog Techn II	2.0	-	-	2,465-2,998	-	-
Office Asst-Gen	0.7	1.0	1.0	2,465-2,998	27,852	29,241
Totals, Northern Region	20.5	23.0	23.0	\$933,868	\$1,012,464	\$1,033,408
Southern Region:						
Staff Services Mgr I	0.2	1.0	1.0	4,746-5,726	64,089	65,538
Assoc Govtl Prog Analyst	0.3	1.0	1.0	4,111-4,997	59,964	59,964
Victim Comp Supvr	0.5	2.0	2.0	3,594-4,319	103,656	103,656
Victim Comp Spec	2.3	1.0	1.0	2,663-3,980	41,304	43,368
Staff Services Analyst-Gen	1.3	15.0	15.0	2,632-4,155	724,920	726,504
Prog Techn	0.3	1.0	1.0	2,130-2,780	31,775	31,775
Totals, Southern Region	4.9	21.0	21.0	\$233,047	\$1,025,708	\$1,030,805
Los Angeles Region:						
Staff Services Mgr I	0.5	1.0	1.0	4,746-5,726	63,315	66,426
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Victim Comp Supvr	2.7	2.0	2.0	3,594-4,319	94,956	97,116
Victim Comp Spec	17.8	1.0	1.0	2,663-3,980	41,196	43,017
Staff Services Analyst-Gen	1.5	17.0	17.0	2,632-4,155	754,702	764,187
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Prog Techn II	1.3	-	-	2,465-2,998	-	-
Prog Techn	1.8	1.0	1.0	2,130-2,780	33,360	33,360
Totals, Los Angeles Region	25.9	23.0	23.0	\$1,195,102	\$1,019,113	\$1,037,274
Central Region:						
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Programmer Analyst-Spec	0.6	1.0	1.0	4,316-5,247	62,964	62,964
Limited Exam/Appt Prog Candidate	0.2	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	0.5	-	-	4,111-4,997	-	-
Victim Comp Supvr	2.7	2.0	2.0	3,594-4,319	103,656	103,656
Victim Comp Spec	19.6	2.0	2.0	2,663-3,980	80,454	82,512
Staff Services Analyst-Gen	2.1	14.8	14.8	2,632-4,155	719,869	723,741
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,120	31,632
Office Asst-Gen	0.4	1.0	1.0	2,465-2,998	27,068	28,422
Prog Techn II	0.8	-	-	2,465-2,998	-	-
Totals, Central Region	28.6	22.8	22.8	\$1,343,245	\$1,081,083	\$1,092,723
Application Review Team:						
Limited Exam/Appt Prog Candidate	0.2	-	-	4,316-5,247	-	-
Supvng Prog Techn II	1.0	2.0	2.0	2,759-3,355	76,685	78,374
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	36,600	36,600
Prog Techn II	11.2	17.0	17.0	2,465-2,998	586,792	592,902
Office Asst-Gen	0.8	5.0	5.0	2,003-2,641	134,478	141,186
Totals, Application Review Team	14.0	25.0	25.0	\$479,379	\$834,555	\$849,062
Joint Powers Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	67,193	68,712
Assoc Govtl Prog Analyst	3.3	3.0	3.0	4,111-4,997	179,892	179,892
Staff Services Analyst-Gen	1.2	1.0	1.0	2,632-4,155	49,860	49,860
Prog Techn II	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Prog Techn	1.0	1.0	1.0	2,130-2,780	33,360	33,360
Totals, Joint Powers Section	7.5	7.0	7.0	\$388,261	\$366,281	\$367,800
Quality Assurance Mental Health Section:						
Staff Services Mgr II-Supvry	0.9	1.0	1.0	5,211-6,286	75,432	75,432
Consulting Psychologist	1.0	1.0	1.0	4,938-6,483	70,405	70,405

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	65,846	68,495
Assoc Govtl Prog Analyst	1.6	3.0	3.0	4,111-4,997	162,960	168,114
Victim Comp Supvr	2.0	3.0	3.0	3,594-4,319	142,000	144,160
Prog Techn III	3.7	4.0	4.0	2,757-3,353	159,849	160,233
Victim Comp Spec	7.4	2.0	2.0	2,663-3,980	77,447	79,043
Staff Services Analyst-Gen	5.2	15.0	15.0	2,632-4,155	640,336	648,256
Prog Techn II	1.7	1.0	1.0	2,465-2,998	35,970	35,976
Totals, Quality Assurance Mental Health Section	24.3	31.0	31.0	\$1,185,058	\$1,430,245	\$1,450,114
Totals, Victim Compensation Program	131.1	157.8	157.8	\$6,130,119	\$7,107,749	\$7,200,998
Government Claims Program						
Staff Services Mgr II-Supvry	0.8	2.0	2.0	5,211-6,286	145,129	148,521
Staff Services Mgr I	0.9	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	1.8	3.0	3.0	4,111-4,997	179,892	179,892
Staff Services Analyst-Gen	2.2	3.0	3.0	2,632-4,155	124,859	124,859
Office Techn-Typing	2.2	3.0	3.0	2,510-3,050	108,936	109,261
Mgt Services Techn	2.6	1.0	1.0	2,331-3,201	27,972	29,376
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Totals, Government Claims Program	11.5	13.0	13.0	\$542,049	\$618,480	\$623,601
Restitution Recovery Section:						
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	63,750	66,759
Assoc Govtl Prog Analyst	5.3	6.0	6.0	4,111-4,997	340,352	348,217
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	42,780	42,780
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Asst-Gen	0.7	1.0	1.0	2,465-2,998	27,068	28,422
Totals, Restitution Recovery Section	7.7	10.0	10.0	\$412,414	\$505,534	\$519,346
Restitution Recovery & Acctg Division:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	84,000	84,000
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,211-6,286	73,788	75,432
Exec Secretary I	1.5	1.0	1.0	2,822-3,431	38,439	39,216
Totals, Restitution Recovery & Acctg Division	3.2	3.0	3.0	\$193,277	\$196,227	\$198,648
Accounting Section:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Assoc Acctg Analyst	0.6	1.0	1.0	4,467-5,431	53,870	56,563
Sr Acctg Officer Supvr	0.4	1.0	1.0	4,319-5,211	58,758	61,362
Research Analyst II-Gen	0.4	-	-	4,316-5,247	-	-
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Accountant Trainee	3.8	3.0	3.0	3,027-3,505	126,180	126,180
Accountant I Spec	1.0	2.0	2.0	2,776-3,373	69,786	72,787
Staff Services Analyst-Gen	1.3	2.0	2.0	2,632-4,155	90,306	91,440
Mgt Services Techn	0.4	-	-	2,331-3,201	-	-
Totals, Accounting Section	9.2	10.0	10.0	\$429,282	\$474,332	\$483,764
Lien and Overpayment Recovery Section:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	1.1	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	3.5	5.0	5.0	2,632-4,155	228,001	228,397
Office Techn-Typing	0.2	-	-	2,510-3,050	-	-
Mgt Services Techn	0.6	1.0	1.0	2,331-3,201	27,972	29,376
Totals, Lien and Overpayment Recovery Section	6.4	7.0	7.0	\$320,644	\$324,685	\$326,485
Process Appeals Resolution Team:						
Staff Counsel III-Supvr	0.2	-	-	6,902-8,522	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Mgr II-Supvry	0.5	1.0	1.0	5,211-6,286	62,532	65,664
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	299,820	299,820
Staff Counsel	0.4	-	-	3,834-7,386	-	-
Office Techn-Typing	1.5	2.0	2.0	2,510-3,050	64,981	66,493
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Process Appeals Resolution Team	9.6	10.0	10.0	\$545,657	\$534,457	\$539,101
Appeals Section:						
Victim Comp Spec	2.6	-	-	2,663-3,980	-	-
Staff Services Analyst-Gen	0.3	3.0	3.0	2,632-4,155	149,580	149,580
Totals, Appeals Section	2.9	3.0	3.0	\$137,518	\$149,580	\$149,580
Totals, Revenue Recovery Program	39.0	43.0	43.0	\$2,038,792	\$2,184,815	\$2,216,924
TOTALS, AUTHORIZED POSITIONS	263.0	312.8	312.8	\$13,772,816	\$15,567,367	\$15,801,869
<i>Regular/Ongoing Positions</i>	<i>263.0</i>	<i>312.8</i>	<i>312.8</i>	<i>13,330,779</i>	<i>15,471,367</i>	<i>15,705,869</i>
<i>Temporary Help</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>155,922</i>	<i>46,000</i>	<i>46,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>286,115</i>	<i>50,000</i>	<i>50,000</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Executive Services						
Board Members	-	-	-	\$145,004	\$145,000	\$145,000
Executive Office:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	134,508	134,508
C.E.A. III	1.0	1.0	1.0	8,030-8,854	117,900	117,900
Administrative Assistant I	1.0	1.0	1.0	3,418-4,347	49,480	49,860
Exec Asst	0.1	1.0	1.0	3,072-3,734	41,862	43,862
Exec Secretary I	0.9	-	-	2,822-3,431	-	-
Office Techn-Typing	0.9	1.0	1.0	2,510-3,050	30,624	32,160
Totals, Executive Office	4.9	5.0	5.0	\$358,573	\$374,374	\$378,290
Chief Counsel:						
Chief Counsel	1.0	1.0	1.0	9,022-9,757	120,600	120,600
Staff Counsel III-Spec	2.1	3.0	3.0	6,902-8,517	294,636	299,936
Legal Secretary	1.0	1.0	1.0	2,839-3,623	43,476	43,476
Totals, Chief Counsel	4.1	5.0	5.0	\$368,345	\$458,712	\$464,012
Legislative Relations:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,696	87,696
Totals, Legislative Relations	1.0	1.0	1.0	\$85,260	\$87,696	\$87,696
Totals, Executive Services	10.0	11.0	11.0	\$957,182	\$1,065,782	\$1,074,998
Appeals Division						
Administration-AD:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,436	101,436
Staff Services Mgr III	-	1.0	1.0	6,334-6,984	79,830	83,503
Staff Services Mgr II-MgrI	0.4	-	-	5,768-6,361	-	-
Staff Services Mgr I	0.6	-	-	4,746-5,726	-	-
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	40,962	41,172
Temporary Help	-	1.0	1.0	-	88,000	88,000
Totals, Administration-AD	3.0	4.0	4.0	\$209,003	\$310,228	\$314,111
Administrative Support Team:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	67,627	68,712
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Personnel Analyst	0.7	-	-	4,111-4,997	-	-
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Appeals Asst	0.9	1.0	1.0	2,757-3,353	40,236	40,236
Staff Services Analyst-Gen	0.2	1.0	1.0	2,632-4,155	32,456	36,472
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	30,372	31,896
Business Service Asst-Spec	1.0	1.0	1.0	2,331-3,465	41,580	41,580
Temporary Help	0.4	-	-	(23,585)	-	-
Overtime	-	-	-	(235)	-	-
Totals, Administrative Support Team	6.8	7.0	7.0	\$343,089	\$321,579	\$328,204
Evidentiary Hearing Team:						
Admin Law Judge I	1.9	2.0	2.0	7,415-8,972	203,122	203,122
Admin Law Judge II-Spec	7.0	8.0	8.0	7,071-8,551	904,344	904,344
Temporary Help	0.4	-	-	(26,578)	-	-
Totals, Evidentiary Hearing Team	9.3	10.0	10.0	\$1,039,281	\$1,107,466	\$1,107,466
Merit Hearing Team:						
Temporary Help	0.1	-	-	(5,250)	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Merit Hearing Team	0.1	-	-	\$5,250	-	-
Case Analysis Team:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.9	2.0	2.0	4,746-5,726	133,121	136,556
Assoc Personnel Analyst	2.8	2.0	2.0	4,111-4,997	119,928	119,928
Legal Support Supvr I	0.5	1.0	1.0	3,277-3,985	47,820	47,820
Personnel Tech II	-	1.0	1.0	3,048-3,707	42,980	44,420
Appeals Asst	0.7	-	-	2,757-3,353	-	-
Staff Services Analyst-Gen	0.8	3.0	3.0	2,632-4,155	118,984	126,982
Temporary Help	0.5	-	-	(27,827)	-	-
Overtime	-	-	-	(1,498)	-	-
Totals, Case Analysis Team	8.2	10.0	10.0	\$474,025	\$538,265	\$551,138
Case Support Team:						
Legal Support Supvr I	1.0	1.0	1.0	3,277-3,985	41,028	43,080
Appeals Asst	4.9	6.0	6.0	2,757-3,353	231,869	236,358
Secretary	1.0	1.0	1.0	2,710-3,051	36,612	36,612
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	73,200	73,200
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	0.1	-	-	(4,567)	-	-
Overtime	-	-	-	(3,271)	-	-
Totals, Case Support Team	10.0	11.0	11.0	\$375,633	\$414,401	\$420,942
Mediation Program:						
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	67,627	68,712
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	37,893	41,529
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Totals, Mediation Program	-	3.0	3.0	-	\$135,640	\$141,873
Totals, Appeals Division	37.4	45.0	45.0	\$2,446,281	\$2,827,579	\$2,863,734
Administrative Services Division						
Administration:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	96,792	96,792
Staff Services Analyst-Gen	-	0.5	0.5	2,632-4,111	20,508	21,533
Temporary Help	0.4	0.7	0.7	(22,391)	7,700	7,700
Totals, Administration	1.4	2.2	2.2	\$116,111	\$125,000	\$126,025
Business Services:						
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-
Staff Services Analyst-Gen	0.5	0.5	0.5	2,632-4,111	24,930	24,930
Business Service Asst-Spec	1.0	1.9	1.9	2,331-3,465	79,002	79,002
Temporary Help	0.1	0.1	0.1	(5,211)	4,200	4,200
Totals, Business Services	2.4	2.5	2.5	\$126,035	\$108,132	\$108,132
Technology Development Team:						
Staff Info Systems Analyst-Spec	1.0	3.0	3.0	4,732-5,754	172,122	178,266
Staff Info Systems Analyst-Supvr	1.0	-	-	4,732-5,754	-	-
Assoc Info Systems Analyst	2.0	0.9	0.9	4,316-5,247	51,199	53,759
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,316-5,247	51,792	54,384
Info Systems Techn ¹	-	1.0	1.0	2,317-3,326	39,912	39,912

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Temporary Help	-	0.1	0.1	-	5,400	5,400
Overtime	-	-	-	(373)	-	-
Totals, Technology Development Team	4.0	6.0	6.0	\$243,807	\$320,425	\$331,721
Data Processing-Technology System Liaison-Reimbursement:						
Sr Programmer Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Staff Programmer Analyst-Spec	2.8	3.0	3.0	4,732-5,754	197,724	200,700
Temporary Help	0.2	0.2	0.2	(9,928)	12,000	12,000
Totals, Data Processing-Technology System Liaison-Reimbursement	4.0	4.2	4.2	\$267,650	\$285,648	\$288,624
Information Systems:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	0.9	1.0	1.0	4,316-5,247	54,760	57,503
Temporary Help	0.5	-	-	(29,142)	-	-
Totals, Information Systems	3.4	3.0	3.0	\$226,902	\$207,616	\$210,359
Mail Control:						
Office Asst-Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Totals, Mail Control	1.0	1.0	1.0	\$31,056	\$31,056	\$31,056
Personnel Management:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Personnel Analyst	2.9	2.0	2.0	4,111-4,997	119,928	119,928
Personnel Spec	0.0	0.5	0.5	2,431-3,800	22,800	22,800
Temporary Help	0.3	-	-	(15,779)	-	-
Totals, Personnel Management	4.2	3.5	3.5	\$258,638	\$211,440	\$211,440
Duplicating:						
Digital Print Opr II	0.5	-	-	2,679-3,256	-	-
Business Service Asst-Spec	0.5	-	-	2,331-3,465	-	-
Totals, Duplicating	1.0	-	-	\$41,226	-	-
Fiscal Office:						
Staff Services Mgr III	-	1.0	1.0	6,334-6,984	78,612	82,830
Staff Services Mgr II-Supvry	0.9	-	-	5,211-6,286	-	-
Staff Services Mgr I	0.1	-	-	4,746-5,726	-	-
Assoc Budget Analyst	0.4	1.0	1.0	4,111-4,997	50,156	52,668
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Staff Services Analyst-Gen	0.5	1.5	1.5	2,632-4,155	48,684	54,599
Acctg Techn	-	0.5	0.5	2,465-2,998	14,790	15,530
Mgt Services Techn	1.0	-	-	2,331-3,201	-	-
Overtime	-	-	-	(901)	-	-
Totals, Fiscal Office	3.9	5.0	5.0	\$201,644	\$244,598	\$257,983
Interpreter Program:						
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	40,201	43,390
Totals, Interpreter Program	-	1.0	1.0	-	\$40,201	\$43,390
Totals, Administrative Services Division	25.3	28.4	28.4	\$1,513,069	\$1,574,116	\$1,608,730
Policy Functions						
Staff Services Mgr II-Mgrl	0.6	-	-	5,768-6,361	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2005-06	2006-07	2007-08	2005-06 (Salary Range)	2006-07	2007-08
Staff Services Mgr I	1.4	-	-	4,746-5,726	-	-
Assoc Personnel Analyst	0.6	-	-	4,111-4,997	-	-
Secretary	0.6	-	-	2,510-3,051	-	-
Temporary Help	0.2	-	-	(9,046)	-	-
Totals, Policy Functions	3.4	-	-	\$210,811	-	-
Medical Office						
Medical Officer	1.0	1.0	1.0	10,201-11,007	132,084	132,084
Office Services Supvr II-Gen	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Totals, Medical Office	2.0	2.0	2.0	\$172,344	\$172,344	\$172,344
Psychological Screening						
Chief Psychologist	1.0	1.0	1.0	5,884-7,509	90,108	90,108
Psychologist	2.9	4.0	4.0	5,186-6,807	326,736	326,736
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	31,584	33,168
Office Techn-Typing	1.0	3.0	3.0	2,510-3,050	102,301	104,964
Prog Techn	0.7	-	-	2,130-2,780	-	-
Office Asst-Typing	1.3	2.0	2.0	2,003-2,641	56,328	57,558
Temporary Help	0.1	0.2	0.2	(1,477)	11,600	11,600
Overtime	-	-	-	(7,196)	-	-
Totals, Psychological Screening	7.9	11.2	11.2	\$467,458	\$618,657	\$624,134
Merit Employment & Technical Resources Division						
Administration-METRD:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	103,572	103,572
Secretary	1.0	1.0	1.0	2,510-3,051	36,612	36,612
Temporary Help	0.1	-	-	(310)	-	-
Totals, Administration-METRD	2.0	2.0	2.0	\$135,409	\$140,184	\$140,184
C.E.A./Board Items:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	66,325	68,712
Totals, C.E.A./Board Items	1.0	1.0	1.0	\$63,265	\$66,325	\$68,712
Bilingual Services:						
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	69,912	69,912
Staff Services Analyst-Gen	2.7	3.0	3.0	2,632-4,155	124,232	134,588
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
Personnel Techn I	0.3	1.0	1.0	2,250-3,201	33,180	34,782
Totals, Bilingual Services	5.7	6.0	6.0	\$280,850	\$302,756	\$314,714
Civil Rights Program:						
Staff Services Mgr III	-	0.9	0.9	6,334-6,984	70,997	74,547
Staff Services Mgr II-Suprvy	1.0	-	-	5,211-6,286	-	-
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Assoc Personnel Analyst	0.5	1.0	1.0	4,111-4,997	57,615	59,427
Staff Services Analyst-Gen	0.6	-	-	2,632-4,115	-	-
Office Techn-Typing	1.0	-	-	2,510-3,050	-	-
Temporary Help	0.4	1.0	1.0	(26,449)	77,000	77,000
Totals, Civil Rights Program	4.5	2.9	2.9	\$252,012	\$205,612	\$210,974
Recruitment & Employment Services:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2005-06	2006-07	2007-08	2005-06 (Salary Range)	2006-07	2007-08
Staff Services Analyst-Gen	0.8	0.8	0.8	2,632-4,155	39,888	39,888
Totals, Recruitment & Employment Services	0.8	0.8	0.8	\$39,888	\$39,888	\$39,888
Public Service Center:						
Office Techn-Typing	0.6	-	-	2,510-3,050	-	-
Personnel Techn I	0.3	1.0	1.0	2,250-3,201	29,292	32,376
Overtime	-	-	-	(174)	-	-
Totals, Public Service Center	0.9	1.0	1.0	\$26,902	29,292	32,376
Servicewide Exams:						
Staff Services Mgr I	1.1	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Personnel Analyst	1.5	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.1	1.0	1.0	2,632-4,155	43,228	45,385
Office Techn-Typing	0.3	2.0	2.0	2,510-3,050	68,388	69,845
Personnel Techn I	1.5	-	-	2,250-3,201	-	-
Temporary Help	0.1	0.2	0.2	(1,281)	15,200	15,200
Overtime	-	-	-	(1,613)	-	-
Totals, Servicewide Exams	4.5	4.2	4.2	\$235,007	\$195,528	\$199,142
Test Validation & Construction:						
Staff Services Mgr III	-	1.0	1.0	6,334-6,984	78,886	82,830
Staff Services Mgr II-Supvry	1.0	-	-	5,211-6,286	-	-
Personnel Selection Consultant I	1.8	2.0	2.0	4,520-5,452	119,664	122,376
Test Validation & Develmt Spec II	0.8	1.0	1.0	4,111-4,997	51,392	53,963
Test Validation & Develmt Spec I	0.6	-	-	3,418-4,155	-	-
Research Analyst-(Soc/Behavioral)	-	1.0	1.0	2,902-4,363	34,824	36,565
Staff Services Analyst-Gen	1.0	2.0	2.0	2,632-4,115	83,926	86,568
Temporary Help	1.6	1.0	1.0	(93,664)	93,700	93,700
Overtime	-	-	-	(6,121)	-	-
Totals, Test Validation & Construction	6.8	8.0	8.0	\$395,526	\$462,392	\$476,002
Reimbursable Exams:						
Staff Services Mgr III	-	1.0	1.0	6,334-6,984	78,886	82,830
Staff Services Mgr II-Supvry	1.0	-	-	5,211-6,286	-	-
Staff Services Mgr I	0.3	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Personnel Analyst	1.7	1.8	1.8	4,111-4,997	105,657	105,657
Staff Services Analyst-Gen	0.4	2.0	2.0	2,632-4,155	77,568	83,840
Office Techn-Typing	0.7	-	-	2,510-3,050	-	-
Personnel Techn I	1.4	3.0	3.0	2,250-3,201	115,236	115,236
Temporary Help	0.5	0.5	0.5	(27,197)	27,000	27,000
Overtime	-	-	-	(3,638)	-	-
Totals, Reimbursable Exams	6.0	9.3	9.3	\$322,367	\$473,059	\$483,275
Online Services:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Personnel Analyst	2.7	5.0	5.0	4,111-4,997	278,121	283,490
Temporary Help	0.1	-	-	(4,839)	-	-
Overtime	-	-	-	(1,281)	-	-
Totals, Online Services	3.8	6.0	6.0	\$232,711	\$346,833	\$352,202
Technical Training:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	59,590	62,565
Office Techn-Typing	0.7	1.0	1.0	2,510-3,050	36,612	36,612
Office Techn-Gen	0.1	-	-	2,465-2,998	-	-
Temporary Help	0.9	0.7	0.7	(53,827)	53,900	53,900
Overtime	-	-	-	(4,396)	-	-
Totals, Technical Training	2.5	2.7	2.7	\$130,420	\$150,102	\$153,077
Totals, Merit Employment and Technical Resources Division	38.5	43.9	43.9	\$2,114,357	\$2,411,971	\$2,470,546
TOTALS, AUTHORIZED POSITIONS	124.5	141.5	141.5	\$7,881,502	\$8,670,449	\$8,814,486
<i>Regular/Ongoing Positions</i>	<i>117.8</i>	<i>135.8</i>	<i>135.8</i>	<i>7,462,767</i>	<i>8,274,749</i>	<i>8,418,786</i>
<i>Temporary Help</i>	<i>6.7</i>	<i>5.7</i>	<i>5.7</i>	<i>388,038</i>	<i>395,700</i>	<i>395,700</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>30,697</i>	<i>-</i>	<i>-</i>

¹ 1.0 position limited-term to 6/30/2008.

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Executive Function						
Executive Office:						
Exec Officer	1.0	1.0	1.0	\$13,750-18,750	\$215,000	\$214,992
C.E.A. V	4.0	4.0	4.0	8,918-9,830	477,788	477,788
C.E.A. IV	1.1	1.0	1.0	8,426-9,287	111,444	111,444
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,646	83,808
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	2.7	2.0	2.0	4,111-4,997	102,197	107,311
Adm Asst II	1.5	3.0	3.0	4,111-4,997	161,210	169,267
Adm Asst I	1.5	1.0	1.0	3,418-4,347	39,556	41,534
Exec Asst	2.4	1.0	1.0	3,072-3,734	42,372	44,496
Exec Secretary I	0.7	1.0	1.0	2,822-3,431	33,864	35,556
Staff Services Analyst-Gen	1.1	3.0	3.0	2,632-4,155	118,108	124,021
Office Techn-Typing	2.4	3.0	3.0	2,510-3,050	100,656	103,860
Totals	21.2	22.0	22.0	\$1,597,527	\$1,592,089	\$1,620,325
Board Member:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	66,018	66,018
Totals	1.0	1.0	1.0	\$66,018	\$66,018	\$66,018
Totals, Executive Function	22.2	23.0	23.0	\$1,663,545	\$1,658,107	\$1,686,343
Public Affairs Function						
Public Affairs Office:						
Staff Services Mgr III	0.5	1.0	1.0	6,334-6,984	81,180	83,484
C.E.A. IV	1.0	1.0	1.0	8,426-9,287	106,704	106,704
Staff Services Mgr II-Suprvy	1.6	1.0	1.0	5,211-6,286	74,610	75,432
Info Officer II	3.0	3.0	3.0	4,963-5,988	209,650	212,906
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	59,024	61,976
Graphic Services Supvr	1.0	1.0	1.0	4,520-5,452	65,180	65,424
Director-TV Communications-Supvr	0.8	1.0	1.0	4,516-5,489	65,868	65,868
Director-TV Communications-Spec	0.2	-	-	4,516-5,489	-	-
TV Spec	3.0	3.0	3.0	4,111-4,997	166,164	171,480
Assoc Govtl Prog Analyst	2.3	3.0	3.0	4,111-4,997	184,599	187,140
Info Officer I-Spec	2.2	6.0	6.0	4,111-4,997	326,486	336,828
Graphic Designer III	2.4	3.0	3.0	4,080-4,960	166,692	172,050
Graphic Designer II	1.8	2.0	2.0	3,462-4,208	92,040	94,116
Assistant Info Officer	-	1.0	1.0	3,418-4,155	45,216	47,477
Adm Asst I	0.7	1.0	1.0	3,418-4,347	48,288	49,596
Exec Asst	0.9	-	-	3,072-3,734	-	-
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	40,748	41,580
Mgt Services Techn	0.2	-	-	2,331-3,201	-	-
Totals, Public Affairs Function	23.3	29.0	29.0	\$1,407,517	\$1,732,449	\$1,772,061
R Street Function						
R Street Project:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Staff Services Mgr III	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	1.0	1.0	1.0	4,111-4,997	56,439	59,253
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	42,726	44,858

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, R Street Function	5.9	6.0	6.0	\$379,475	\$389,469	\$394,415
Administrative Services Function						
Strategic Management Services Division:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr II-Supvr	1.0	2.0	2.0	5,211-6,286	146,100	149,261
Sr Info Systems Analyst-Supvr	0.7	1.0	1.0	5,206-6,327	62,472	65,592
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Research Prog Spec II	1.0	1.0	1.0	4,960-6,028	72,336	72,336
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Staff Info Systems Analyst-Spec	2.0	3.0	3.0	4,732-5,754	200,700	203,830
Research Prog Spec I	0.6	1.0	1.0	4,516-5,489	54,192	56,904
Assoc Info Sys Analyst-Spec	3.6	4.0	4.0	4,316-5,247	245,988	248,843
Assoc Govtl Prog Analyst	4.9	6.0	6.0	4,111-4,997	336,073	343,640
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	48,659	51,012
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Totals	17.8	22.0	22.0	\$1,140,564	\$1,357,836	\$1,384,318
Fiscal Services Division:						
Administration:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	87,624	87,624
Acctg Administrator III	1.5	2.0	2.0	6,334-6,984	164,988	167,292
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Acctg Administrator I-Spec	0.9	1.0	1.0	4,516-5,489	65,868	65,868
Exec Secretary I	0.9	1.0	1.0	2,822-3,431	33,864	35,556
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,120	31,632
Management Services Unit:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Acctg Analyst	1.8	2.0	2.0	4,316-5,247	114,756	117,348
Assoc Govtl Prog Analyst	0.3	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.4	1.0	1.0	2,632-4,155	31,584	33,168
Administrative Accounting:						
Acctg Administrator I-Supvr	0.7	1.0	1.0	4,746-5,726	68,712	68,712
Sr Acctg Officer-Spec	1.8	2.0	2.0	4,111-4,997	112,962	115,611
Acctg Officer-Spec	2.6	3.0	3.0	3,589-4,363	141,407	145,853
Accountant Trainee	2.1	2.0	2.0	3,027-3,505	76,974	79,986
Accountant I-Spec	1.0	1.0	1.0	2,682-3,259	39,108	39,108
Budget Management Section:						
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	83,646	83,808
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.1	3.0	3.0	4,746-5,726	202,518	205,284
Acctg Administrator I-Spec	0.5	-	-	4,746-5,726	-	-
Assoc Acctg Analyst	-	1.0	1.0	4,316-5,247	57,096	59,951
Assoc Budget Analyst	2.2	2.0	2.0	4,111-4,997	116,630	119,454
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,111-4,997	109,296	111,768
Staff Services Analyst-Gen	0.3	3.0	3.0	2,632-4,155	103,420	107,980
Investment Accounting:						
Acctg Administrator II	0.6	1.0	1.0	5,211-6,286	74,062	75,432
Acctg Administrator I-Supvr	1.3	2.0	2.0	4,746-5,726	137,424	137,424
Acctg Administrator I-Spec	3.5	4.0	4.0	4,516-5,489	251,790	254,508

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	56,427	59,250
Assoc Acctg Analyst	4.9	9.0	9.0	4,316-5,247	543,768	552,070
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	49,332	51,804
Acctg Officer-Spec	6.9	8.0	8.0	3,589-4,363	377,241	390,870
Accountant Trainee	2.3	3.0	3.0	3,027-3,505	109,425	114,885
Acctg Analyst	1.0	1.0	1.0	2,902-4,363	48,462	50,888
Retirement Program Accounting:						
Acctg Administrator I-Supvr	1.0	1.0	1.0	4,746-5,726	64,937	67,592
Sr Acctg Officer-Supvr	0.9	1.0	1.0	4,319-5,211	51,828	54,420
Sr Acctg Officer-Spec	2.1	3.0	3.0	4,111-4,997	161,612	168,871
Acctg Officer-Spec	4.6	5.0	5.0	3,589-4,363	249,471	254,099
Accountant Trainee	1.0	1.0	1.0	3,027-3,505	39,825	41,675
Accountant I-Spec	0.8	0.5	0.5	2,682-3,259	17,404	18,276
Sr Acct Clerk	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Fund Accounting:						
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	71,947	71,947
Acctg Administrator I-Supvr	0.7	1.0	1.0	4,746-5,726	65,322	68,061
Acctg Administrator I-Spec	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Sr Acctg Officer-Spec	2.8	3.0	3.0	4,111-4,997	179,892	179,892
Acctg Officer-Spec	0.7	1.0	1.0	3,589-4,363	49,869	49,869
Cashier:						
Sr Acctg Officer-Supvr	0.9	1.0	1.0	4,319-5,211	54,204	56,917
Acctg Officer-Spec	0.6	1.0	1.0	3,589-4,363	42,045	44,143
Accountant Trainee	0.9	1.0	1.0	3,027-3,505	38,561	40,485
Accountant I-Spec	3.6	4.5	4.5	2,682-3,259	162,304	166,059
Benefit Prog Spec	0.1	-	-	2,465-2,998	-	-
Systems Support:						
Staff Adm Analyst-Acctg	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	114,765	117,359
Assoc Adm Analyst-Acctg	3.0	3.0	3.0	4,316-5,247	188,892	188,892
Enterprise Mgmt Billing Accts Rec and Collections						
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	62,784	65,923
Assoc Govtl Prog Analyst	-	1.0	1.0	4,316-5,247	54,384	57,103
Staff Services Analyst-Gen	-	2.0	2.0	4,316-5,247	80,616	84,647
Totals	79.0	101.0	101.0	\$4,401,114	\$5,480,502	\$5,603,544
Operations Support Services Division:						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Contracts and Procurement:						
Staff Services Mgr I	1.8	4.0	4.0	4,746-5,726	257,666	265,281
Business Service Officer III	0.6	-	-	4,319-5,211	-	-
Assoc Govtl Prog Analyst	9.4	12.0	12.0	4,111-4,997	683,650	698,625
Staff Services Analyst-Gen	2.0	1.0	1.0	2,632-4,155	49,140	49,860
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Office Techn-Typing	1.9	2.0	2.0	2,510-3,050	70,165	71,461
Mgt Services Techn	-	1.0	1.0	2,331-3,201	27,972	29,371
Central Records:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Office Services Supvr I-Gen	1.6	2.0	2.0	2,465-2,999	71,006	72,000
Microfilm Techn II	1.0	1.0	1.0	2,367-2,875	34,500	34,500
Office Asst-Typing	11.0	14.0	14.0	2,003-2,641	413,920	425,128
Office Asst Gen	0.2	2.0	2.0	1,938-2,588	47,870	50,268
Facilities Management:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Assoc Space Planner	3.2	4.5	4.5	4,316-5,247	271,774	274,758
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	166,971	173,225
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Management:						
Staff Services Mgr II-Suprvy	0.2	1.0	1.0	5,211-6,286	79,548	79,548
Business Service Officer III	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	50,774	53,316
Business Service Officer I-Supvr	2.0	2.0	2.0	3,593-4,319	96,285	100,755
Supvng Benefit Prog Spec	0.3	1.0	1.0	3,132-3,624	42,107	42,679
Property Controller I	1.0	1.0	1.0	2,712-3,296	39,552	39,552
Materials & Stores Spec	2.0	2.0	2.0	2,688-3,505	76,704	76,704
Warehouse Worker	-	1.0	1.0	2,688-3,196	33,060	34,470
Digital Print Opr II	3.0	3.0	3.0	2,679-3,256	116,402	117,216
Staff Services Analyst-Gen	1.4	1.0	1.0	2,632-4,155	49,428	49,860
Mailing Mach Opr II	1.6	2.0	2.0	2,475-3,005	72,120	72,120
Stock Clerk	0.7	1.0	1.0	2,261-2,749	27,810	29,202
Mailing Mach Opr I	1.0	1.0	1.0	2,130-2,801	33,612	33,612
Office Asst Gen	11.9	12.0	12.0	1,938-2,588	367,552	369,499
Totals	70.6	87.5	87.5	\$3,149,390	\$3,868,256	\$3,936,430
Human Resources Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,996	87,996
Staff Services Mgr III	1.1	1.0	1.0	6,334-6,984	83,808	83,808
Labor Relations Mgr I	1.5	1.0	1.0	5,768-6,361	75,455	76,284
Staff Services Mgr II-Suprvy	1.3	2.0	2.0	5,211-6,286	150,864	150,864
Staff Services Mgr I	6.9	8.0	8.0	4,746-5,726	517,759	532,045
Labor Relations Spec	0.4	1.0	1.0	4,746-5,726	61,055	63,882
Staff Info Systems Analyst-Spec	2.0	2.0	2.0	4,732-5,754	134,816	134,816
Assoc Info Systems Analyst-Spec	0.4	1.0	1.0	4,316-5,247	62,964	62,964
Sr Librarian	1.0	1.0	1.0	4,262-5,178	62,136	62,136
Assoc Govtl Prog Analyst	5.1	6.0	6.0	4,111-4,997	339,739	345,021
Trng Officer I	2.6	4.0	4.0	4,111-4,997	220,796	225,987
Assoc Personnel Analyst	13.3	15.5	15.5	4,111-4,997	888,255	907,637
Pers Supvr II	1.0	1.0	1.0	3,761-4,571	54,852	54,852
Sr Pers Spec	1.7	2.0	2.0	3,418-4,155	98,400	99,720
Pers Services Supvr I	-	1.0	1.0	3,129-3,805	41,400	43,470
Exec Secretary II	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Support Services Assist (Interpreter)	-	1.0	1.0	2,770-3,843	38,484	40,408
Staff Services Analyst-Gen	6.8	7.0	7.0	2,632-4,155	308,112	319,257
Jr Staff Analyst-Gen	-	2.0	2.0	2,632-3,465	63,168	66,336
Office Techn-Typing	2.2	2.5	2.5	2,510-3,050	82,842	85,159

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Pers Spec	7.4	10.0	10.0	2,431-3,800	411,493	418,481
Personnel Techn I	0.3	1.0	1.0	2,250-3,201	32,028	33,630
Totals	57.0	72.0	72.0	\$3,158,206	\$3,861,230	\$3,939,561
Totals, Government Administration and Planning Services Function	224.4	282.5	282.5	\$11,849,274	\$14,567,824	\$14,863,853
Information Services Function						
Information Technology Services Branch:						
Application Development and Support:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,352	101,352
DP Mgr IV	-	1.0	1.0	6,964-7,678	83,568	87,744
DP Mgr III	2.4	3.0	3.0	6,334-6,984	248,660	251,352
DP Mgr II	1.8	3.0	3.0	5,206-6,327	200,868	207,108
Sr Info Systems Analyst-Supvr	1.0	2.0	2.0	5,206-6,327	138,396	141,516
Sr Info Systems Analyst-Spec	1.0	2.0	2.0	5,206-6,327	138,396	141,516
Sr Programmer Analyst-Supvr	2.1	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Spec	7.1	9.0	9.0	5,206-6,327	666,360	673,402
Staff Info Systems Analyst-Spec	9.9	11.0	11.0	4,732-5,754	744,569	750,108
Staff Programmer Analyst-Spec	36.3	41.0	41.0	4,732-5,754	2,693,682	2,735,311
Systems Software Spec I-Tech	5.9	5.0	5.0	4,731-5,753	328,280	337,601
Assoc Programmer Analyst-Spec	7.2	9.0	9.0	4,316-5,247	556,152	558,777
Assoc Info Systems Analyst-Spec	0.8	-	-	4,316-5,247	-	-
Programmer I	0.3	1.0	1.0	3,048-3,638	43,215	43,656
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	31,632	33,216
Web Development and Support Section:						
C.E.A. V	1.0	1.0	1.0	8,918-9,830	117,960	117,960
DP Mgr III	0.8	1.0	1.0	6,334-6,984	83,036	83,790
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Systems Analyst-Supvr	0.2	1.0	1.0	5,206-6,327	62,472	65,592
Sr Programmer Analyst-Spec	2.0	2.0	2.0	5,206-6,327	151,848	151,848
Staff Info Systems Analyst-Spec	5.5	7.0	7.0	4,732-5,754	473,473	480,022
Staff Programmer Analyst-Spec	5.8	6.0	6.0	4,732-5,754	392,852	398,685
Assoc Info Systems Analyst-Spec	6.3	5.0	5.0	4,316-5,247	314,304	314,820
Assoc Programmer Analyst-Spec	1.3	3.0	3.0	4,316-5,247	167,196	172,413
Admin Asst I	0.6	1.0	1.0	3,418-4,347	41,016	43,068
Exec Asst	0.2	-	-	3,072-3,734	-	-
Data Center Section:						
Limited Exam/Appt Prog Candidate	0.3	-	-	14,150	-	-
DP Mgr IV	0.6	1.0	1.0	6,964-7,678	90,411	92,136
DP Mgr III	2.3	3.0	3.0	6,334-6,984	250,520	251,384
Systems Software Spec III-Supvry	2.3	3.0	3.0	5,709-6,938	231,775	238,440
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Systems Analyst-Supvr	3.8	4.0	4.0	5,206-6,327	290,244	293,364
Systems Software Spec II-Tech	8.6	10.0	10.0	5,196-6,316	731,040	737,280
Systems Software Spec II-Supvry	3.0	3.0	3.0	5,196-6,316	213,936	217,056
Telecomm Systems Mgr II	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Staff Info Systems Analyst-Spec	9.4	11.0	11.0	4,732-5,754	728,556	737,374
Systems Software Spec I-Tech	33.9	39.0	39.0	4,731-5,753	2,593,726	2,638,349
Telecomm Systems Mgr I-Spec	3.8	4.0	4.0	4,516-5,489	263,472	263,472

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Info Systems Analyst-Spec	29.6	34.0	34.0	4,316-5,247	2,030,806	2,070,066
Assoc Systems Software Spec-Tech	2.8	3.0	3.0	4,308-5,235	174,352	176,932
Computer Operations Supvr II	2.0	3.0	3.0	4,123-4,972	162,024	167,088
Assoc Govtl Prog Analyst	0.6	-	-	4,111-4,997	-	-
Telecomm Systems Analyst II	1.6	1.0	1.0	4,111-4,997	59,964	59,964
Info Systems Techn Spec II	3.4	3.0	3.0	3,924-4,770	171,720	171,720
Computer Operations Spec II	1.5	1.5	1.5	3,924-4,770	87,212	87,212
Computer Operations Supvr I	0.8	-	-	3,431-4,123	-	-
Info Systems Techn Spec I	3.0	3.0	3.0	3,266-3,969	141,438	144,756
Computer Operations Spec I	1.0	1.0	1.0	3,266-3,969	47,628	47,628
Exec Secretary II	0.2	1.0	1.0	3,072-3,734	44,808	44,808
Asst Info Systems Analyst	5.3	5.0	5.0	2,902-4,363	253,188	259,481
Key Data Supvr II	1.0	1.0	1.0	2,759-3,355	40,260	40,260
Telecomm Systems Analyst I	2.6	2.0	2.0	2,632-4,155	91,116	95,487
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Info Systems Techn	2.3	2.0	2.0	2,317-3,326	69,074	70,538
Computer Operator	3.2	5.5	5.5	2,317-3,326	207,216	209,778
Key Data Operator	2.0	2.0	2.0	2,012-2,780	66,720	66,720
Application Infra Support Section:						
DP Mgr IV	0.6	1.0	1.0	6,964-7,678	90,332	92,020
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Systems Software Spec III-Tech	1.8	2.0	2.0	5,709-6,938	151,764	155,184
Systems Software Spec III-Suprvr	0.4	1.0	1.0	5,709-6,938	68,508	71,928
Sr Info Systems Analyst-Supvr	1.1	1.0	1.0	5,206-6,327	75,416	75,924
Sr Programmer Analyst-Spec	3.0	4.0	4.0	5,206-6,327	290,244	293,364
Sr Programmer Analyst-Supvr	0.6	1.0	1.0	5,206-6,327	75,924	75,924
Systems Software Spec II-Tech	5.8	8.0	8.0	5,196-6,316	574,806	585,696
Systems Software Spec II-Suprvr	0.3	2.0	2.0	5,196-6,316	151,584	151,584
Staff Info Systems Analyst-Spec	4.1	4.0	4.0	4,732-5,754	265,449	269,619
Staff Programmer Analyst-Spec	0.5	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	9.0	14.0	14.0	4,731-5,753	911,853	931,424
Assoc Info Systems Analyst-Spec	2.7	5.0	5.0	4,316-5,247	288,534	298,504
Assoc Programmer Analyst-Spec	-	1.0	1.0	4,316-5,247	51,792	54,384
Asst Info Systems Analyst	1.2	1.0	1.0	2,902-4,363	52,356	52,356
Info Systems Techn	0.7	1.0	1.0	2,317-3,326	35,484	37,261
Management Support Office:						
DP Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Info Systems Analyst-Spec	1.6	1.0	1.0	4,732-5,754	56,784	59,628
Assoc Info Systems Analyst-Spec	0.1	1.0	1.0	4,316-5,247	59,262	62,217
Assoc Govtl Prog Analyst	4.0	5.0	5.0	4,111-4,997	280,781	288,607
Staff Services Analyst-Gen	0.6	-	-	2,632-4,155	-	-
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	28,398	29,820
Innovation Services:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
DP Mgr III	4.9	6.0	6.0	6,334-6,984	487,248	494,856
Systems Software Spec III-Tech	0.8	1.0	1.0	5,709-6,938	83,256	83,256
DP Mgr II	1.6	2.0	2.0	5,206-6,327	143,976	147,379
Sr Info Systems Analyst-Supvr	4.0	3.0	3.0	5,206-6,327	223,586	227,170

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Info Systems Analyst-Spec	5.7	11.0	11.0	5,206-6,327	789,779	807,474
Sr Programmer Analyst-Spec	1.5	1.0	1.0	5,206-6,327	75,924	75,924
Systems Software Spec II-Tech	3.8	4.0	4.0	5,196-6,316	276,013	282,528
Staff Info Systems Analyst-Spec	28.3	34.0	34.0	4,732-5,754	2,279,291	2,301,526
Staff Info Systems Analyst-Supvr	0.9	-	-	4,732-5,754	-	-
Staff Programmer Analyst-Spec	0.5	1.0	1.0	4,732-5,754	69,048	69,048
Systems Software Spec I-Tech	0.6	2.0	2.0	4,731-5,753	125,076	128,652
Assoc Info Systems Analyst-Spec	23.9	28.0	28.0	4,316-5,247	1,699,619	1,729,254
Exec Secretary II	0.8	1.0	1.0	3,072-3,734	36,864	38,712
Asst Info Systems Analyst	2.1	3.0	3.0	2,902-4,363	131,758	136,920
Pension System Resumption Project:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Assoc Govtl Prog Analyst	0.2	1.0	1.0	4,111-4,997	50,360	52,878
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Staff Services Analyst-Gen	0.4	-	-	2,632-4,155	-	-
Totals, Information Services Function	362.5	426.0	426.0	\$23,669,719	\$27,654,462	\$28,086,071
Member and Benefit Services Function						
Member Services Division:						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	93,876	93,876
Staff Services Mgr III	1.8	2.0	2.0	6,334-6,984	165,984	167,508
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	2.2	2.0	2.0	4,746-5,726	129,858	135,471
Ret Prog Spec II-Tech	1.6	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	5.3	7.0	7.0	4,111-4,997	405,682	411,225
Exec Secretary I	-	1.0	1.0	2,822-3,431	37,332	39,199
Sr Benefit Prog Spec	0.8	1.0	1.0	2,757-3,353	39,906	41,142
Ret Prog Spec I	0.9	-	-	2,632-4,155	-	-
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Service Management Section:						
Staff Services Mgr II-Suprvy	1.8	2.0	2.0	5,211-6,286	147,441	150,225
Staff Services Mgr I	2.7	4.0	4.0	4,746-5,726	266,672	270,768
Ret Prog Spec II-Supvr	1.7	1.0	1.0	4,319-5,211	62,532	62,532
Ret Prog Spec II-Tech	3.0	8.0	8.0	4,111-4,997	437,467	455,364
Supvng Benefit Prog Spec	1.0	1.0	1.0	3,132-3,624	44,688	44,688
Sr Benefit Prog Spec	12.4	10.0	10.0	2,757-3,353	383,749	393,525
Ret Prog Spec I	5.8	11.0	11.0	2,632-4,155	435,325	447,111
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Benefit Prog Spec	19.6	32.5	32.5	2,130-2,998	1,054,399	1,088,863
Community Property:						
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	68,712	68,712
Ret Prog Spec II-Tech	3.3	3.0	3.0	4,111-4,997	179,771	179,892
Sr Benefit Prog Spec	0.5	-	-	2,757-3,353	-	-
Ret Prog Spec I	0.6	1.0	1.0	2,632-4,155	41,578	41,580
Benefit Prog Spec	3.7	5.0	5.0	2,130-2,998	151,319	157,863
Estimates:						
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	64,608	67,692
Ret Prog Spec II-Supvr	0.3	-	-	4,319-5,211	-	-
Sr Benefit Prog Spec	1.8	2.0	2.0	2,757-3,353	80,518	82,765

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ret Prog Spec I	1.9	3.0	3.0	2,632-4,155	126,980	131,622
Benefit Prog Spec	3.6	4.0	4.0	2,130-2,998	129,920	133,344
Special Programs Support:						
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	61,976	65,072
Ret Prog Spec I	-	1.0	1.0	2,632-4,155	31,584	33,168
Totals	81.4	109.5	109.5	\$3,715,093	\$4,839,913	\$4,962,827
Field Services Division:						
Sacramento Regional Office:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	83,538	83,808
Staff Services Mgr II-Supvry	0.7	1.0	1.0	5,211-6,286	62,532	65,664
Staff Services Mgr I	1.6	2.0	2.0	4,746-5,726	117,202	123,059
Ret Prog Spec II-Tech	1.8	1.0	1.0	4,111-4,997	49,332	51,804
Sr Benefit Prog Spec	1.2	1.0	1.0	2,757-3,353	33,084	34,740
Ret Prog Spec I	11.0	19.0	19.0	2,632-4,155	748,038	777,229
Benefit Prog Spec	0.1	-	-	2,130-2,998	-	-
San Francisco Regional Office:						
Staff Services Mgr I	0.9	1.0	1.0	4,746-5,726	68,712	68,712
Ret Prog Spec II-Tech	2.2	2.0	2.0	4,111-4,997	114,052	116,756
Sr Benefit Prog Spec	0.5	1.0	1.0	2,757-3,353	39,918	41,148
Ret Prog Spec I	1.3	1.0	1.0	2,632-4,155	44,321	46,532
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Benefit Prog Spec	0.5	-	-	2,130-2,998	-	-
Glendale Regional Office:						
Staff Services Mgr II-Supvry	0.2	1.0	1.0	5,211-6,286	72,692	75,432
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-
Ret Prog Spec II-Tech	5.2	5.0	5.0	4,111-4,997	296,735	296,972
Sr Benefit Prog Spec	0.9	-	-	2,757-3,353	-	-
Ret Prog Spec I	1.1	2.0	2.0	2,632-4,155	88,190	90,255
Benefit Prog Spec	2.0	2.0	2.0	2,130-2,998	74,352	74,352
Orange County Regional Office:						
Staff Services Mgr II-Supvry	0.2	1.0	1.0	5,211-6,286	72,692	75,432
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-
Ret Prog Spec II-Tech	3.3	4.0	4.0	4,111-4,997	224,603	229,661
Sr Benefit Prog Spec	0.9	1.0	1.0	2,757-3,353	36,101	37,846
Ret Prog Spec I	0.8	-	-	2,632-4,155	-	-
Benefit Prog Spec	0.1	-	-	2,130-2,998	-	-
San Bernardino Regional Office:						
Staff Services Mgr II-Supvry	0.2	1.0	1.0	5,211-6,286	72,692	75,432
Staff Services Mgr I	0.8	-	-	4,746-5,726	-	-
Ret Prog Spec II-Tech	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Sr Benefit Prog Spec	0.8	-	-	2,757-3,353	-	-
Ret Prog Spec I	3.2	5.0	5.0	2,632-4,155	210,707	215,193
San Diego Regional Office:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Ret Prog Spec II-Tech	1.7	2.0	2.0	4,111-4,997	114,064	116,768
Ret Prog Spec I	2.9	3.0	3.0	2,632-4,155	140,817	141,300
San Jose Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Ret Prog Spec II-Tech	3.0	3.0	3.0	4,111-4,997	171,750	176,804

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Benefit Prog Spec	0.3	-	-	2,757-3,353	-	-
Ret Prog Spec I	1.4	2.0	2.0	2,632-4,155	87,682	88,272
Fresno Regional Office:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	64,089	65,538
Ret Prog Spec II-Tech	1.8	1.0	1.0	4,111-4,997	57,116	57,116
Ret Prog Spec I	2.6	4.0	4.0	2,632-4,155	168,550	171,256
Totals	63.8	73.0	73.0	\$3,231,821	\$3,614,233	\$3,697,753
Benefit Services Division:						
Administration:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Staff Services Mgr III	1.8	2.0	2.0	6,334-6,984	166,638	167,562
Staff Services Mgr II-Suprvy	-	1.0	1.0	5,211-6,286	72,144	75,432
Staff Services Mgr I	1.4	2.0	2.0	4,746-5,726	125,664	128,508
Ret Prog Spec II-Tech	8.0	11.0	11.0	4,111-4,997	607,232	625,296
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Sr Benefit Prog Spec	0.3	-	-	2,757-3,353	-	-
Ret Prog Spec I	3.9	4.0	4.0	2,632-4,155	145,994	150,551
Benefit Prog Spec	0.3	-	-	2,130-2,998	-	-
Retirement Eligibility and Payment:						
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Ret Prog Spec II-Supvr	1.3	2.0	2.0	4,319-5,211	107,112	112,472
Ret Prog Spec II-Tech	0.4	-	-	4,111-4,997	-	-
Supvng Benefit Prog Spec	4.9	4.0	4.0	3,132-3,624	168,078	171,889
Sr Benefit Prog Spec	13.7	16.5	16.5	2,757-3,353	640,829	659,309
Ret Prog Spec I	3.7	6.0	6.0	2,632-4,155	240,655	245,641
Benefit Prog Spec	26.0	33.5	33.5	2,130-2,998	1,073,769	1,105,731
Community Property Disposition Processing:						
Ret Prog Spec II-Tech	0.3	1.0	1.0	4,111-4,997	50,472	52,998
Ret Prog Spec I	1.5	2.0	2.0	2,632-4,155	82,412	86,496
Systems Resolution and Maintenance:						
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	63,327	66,435
Ret Prog Spec II-Tech	0.6	1.0	1.0	4,111-4,997	50,156	52,668
Ret Prog Spec I	0.3	2.0	2.0	2,632-4,155	91,437	91,440
Disability Retirement:						
Staff Services Mgr III	0.3	1.0	1.0	6,334-6,984	80,190	83,322
Staff Services Mgr II-Suprvy	0.8	-	-	5,211-6,286	-	-
Staff Services Mgr I	5.3	8.0	8.0	4,746-5,726	539,489	548,611
Ret Prog Spec II-Supvr	0.7	1.0	1.0	4,319-5,211	53,556	56,236
Ret Prog Spec II-Tech	19.4	34.0	34.0	4,111-4,997	1,906,889	1,953,488
Supvng Benefit Prog Spec	0.9	2.0	2.0	3,132-3,624	89,376	89,376
Sr Benefit Prog Spec	1.0	1.0	1.0	2,757-3,353	38,904	39,521
Ret Prog Spec I	1.6	6.0	6.0	2,632-4,155	219,133	225,053
Mgt Services Techn	0.7	-	-	2,331-3,201	-	-
Benefit Prog Spec	5.7	7.0	7.0	2,130-2,998	215,402	223,277
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Death Benefits:						
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
Ret Prog Spec II-Supvr	0.5	4.0	4.0	4,319-5,211	243,348	246,139

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ret Prog Spec II-Tech	5.3	5.0	5.0	4,111-4,997	275,712	282,774
Supvng Benefit Prog Spec	3.1	2.0	2.0	3,132-3,624	89,376	89,376
Sr Benefit Prog Spec	9.7	12.5	12.5	2,757-3,353	476,652	490,664
Ret Prog Spec I	4.4	7.0	7.0	2,632-4,155	291,254	294,498
Benefit Prog Spec	23.6	23.0	23.0	2,130-2,998	787,024	798,361
Adjustments:						
Staff Services Mgr I	1.0	-	-	4,746-5,726	-	-
Ret Prog Spec II-Supvr	-	1.0	1.0	4,319-5,211	51,828	54,420
Ret Prog Spec II-Tech	2.0	-	-	4,111-4,997	-	-
Sr Benefit Prog Spec	0.2	-	-	2,757-3,353	-	-
Ret Prog Spec I	3.4	4.0	4.0	2,632-4,155	159,870	165,274
Program Support:						
Staff Services Mgr III	0.1	-	-	6,334-6,984	-	-
Staff Services Mgr II-Supvry	0.1	-	-	5,211-6,286	-	-
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	66,108	68,712
Ret Prog Spec II-Tech	2.4	2.0	2.0	4,111-4,997	119,928	119,928
Supvng Benefit Prog Spec	0.3	-	-	3,132-3,624	-	-
Sr Benefit Prog Spec	1.4	-	-	2,757-3,353	-	-
Ret Prog Spec I	1.7	1.0	1.0	2,632-4,155	42,147	44,250
Staff Services Analyst-Gen	0.7	1.0	1.0	2,632-4,155	40,940	41,580
Mgt Services Techn	0.3	1.0	1.0	2,331-3,201	37,464	38,304
Benefit Prog Spec	3.5	3.5	3.5	2,130-2,998	117,888	119,441
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056
Warrant and Roll Administration:						
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	62,810	65,949
Ret Prog Spec II-Tech	0.6	1.0	1.0	4,111-4,997	53,216	55,876
Sr Benefit Prog Spec	1.8	4.0	4.0	2,757-3,353	152,931	157,833
Ret Prog Spec I	1.7	3.0	3.0	2,632-4,155	127,720	131,292
Benefit Prog Spec	1.0	2.0	2.0	2,130-2,998	71,695	72,643
Totals	182.6	235.0	235.0	\$8,219,032	\$10,516,241	\$10,768,098
Office of Policy and Program Development:						
Staff Services Mgr III	1.0	1.0	1.0	6,334-6,984	82,809	83,808
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Research Prog Spec I	3.0	3.0	3.0	4,516-5,489	197,604	197,604
Research Analyst II-Gen	1.0	1.0	1.0	4,316-5,247	56,664	59,496
Research Analyst I-Gen	0.1	1.0	1.0	2,902-4,363	36,078	37,885
Exec Secretary I	0.8	-	-	2,822-3,431	-	-
Totals	6.9	7.0	7.0	\$445,311	\$448,587	\$454,225
Office of JRS/LRS/VFFLSAF:						
Staff Services Mgr II-Supvry	1.0	2.0	2.0	5,211-6,286	137,964	141,096
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	62,304	64,917
Ret Prog Spec II-Tech	0.8	1.0	1.0	4,111-4,997	59,964	59,964
Sr Benefit Prog Spec	1.4	2.0	2.0	2,757-3,353	76,005	77,829
Ret Prog Spec I	3.5	4.0	4.0	2,632-4,155	159,449	167,412
Benefit Prog Spec	1.5	2.0	2.0	2,130-2,998	56,646	59,472
Totals	9.2	12.0	12.0	\$411,561	\$552,332	\$570,690
Customer Service and Education Division:						
Limited Exam/Appt Prog Candidate	0.9	4.0	4.0	14,150	115,680	115,680
C.E.A. III	1.0	1.0	1.0	8,030-8,854	96,996	96,996

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Mgr III	2.0	2.0	2.0	6,334-6,984	156,528	163,188
Staff Services Mgr II-Suprvy	2.6	3.0	3.0	5,211-6,286	213,232	218,364
Staff Services Mgr I	2.2	2.0	2.0	4,746-5,726	124,735	130,973
Ret Prog Spec II-Supvr	3.9	5.0	5.0	4,319-5,211	292,470	301,625
Assoc Govtl Prog Analyst	2.6	4.0	4.0	4,111-4,997	203,617	213,806
Ret Prog Spec II-Tech	0.8	1.0	1.0	4,111-4,997	56,024	58,826
Supvng Benefit Prog Spec	2.4	2.0	2.0	3,132-3,624	87,367	87,367
Sr Benefit Prog Spec	10.2	8.0	8.0	2,757-3,353	311,666	322,531
Ret Prog Spec I	21.7	30.0	30.0	2,632-4,155	1,245,239	1,293,246
Office Techn-Gen	0.4	-	-	2,465-2,998	-	-
Benefit Prog Spec	46.6	47.0	47.0	2,130-2,998	1,545,764	1,586,027
Totals	97.3	109.0	109.0	\$3,926,784	\$4,449,318	\$4,588,629
Totals, Member & Benefit Services Function	441.2	545.5	545.5	\$19,949,602	\$24,420,624	\$25,042,222
Governmental Affairs Function						
Office of Governmental Affairs:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	96,612	96,612
Staff Services Mgr III	0.6	1.0	1.0	6,334-6,984	78,227	82,143
Staff Services Mgr I	0.2	3.0	3.0	4,746-5,726	189,056	198,388
Assoc Govtl Prog Analyst	3.0	5.0	5.0	4,111-4,997	288,660	294,098
Exec Asst	0.6	1.0	1.0	3,072-3,734	44,808	44,808
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	41,164	41,580
Totals, Governmental Affairs Function	6.3	12.0	12.0	\$381,053	\$738,527	\$757,629
General Counsel Function						
Legal Office:						
Limited Exam/Appt Prog Candidate	0.2	-	-	14,150	-	-
C.E.A. V	2.0	2.0	2.0	8,918-9,830	270,816	270,816
Asst Chief Counsel	1.6	2.0	2.0	8,024-9,024	221,276	221,276
Staff Counsel IV	4.0	4.0	4.0	7,816-9,650	463,200	463,200
Staff Counsel III-Spec	6.4	8.0	8.0	7,075-8,730	784,765	810,594
Staff Services Mgr I	1.8	2.0	2.0	4,746-5,726	125,405	131,030
Assoc Govtl Prog Analyst	0.8	-	-	4,111-4,997	-	-
Adm Asst II	0.2	-	-	4,111-4,997	-	-
Staff Counsel	1.8	4.0	4.0	3,834-7,386	244,904	249,012
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Legal Secretary	3.2	4.0	4.0	2,839-3,623	165,062	168,696
Staff Services Analyst-Gen	1.8	3.0	3.0	2,632-4,155	134,045	136,086
Office Asst Gen	0.7	1.0	1.0	1,938-2,588	24,930	26,179
Investigation Unit:						
Supvng Special Investigator II	1.0	1.0	1.0	5,391-6,508	83,563	83,563
Supvng Special Investigator I	2.0	2.0	2.0	4,778-5,765	146,294	146,294
Sr Special Investigator	6.0	7.0	7.0	4,350-5,249	437,108	441,864
Special Investigator I	1.0	1.0	1.0	3,472-4,773	57,276	57,276
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	36,456	36,600
Totals	36.1	43.0	43.0	\$2,773,993	\$3,239,908	\$3,287,294
Office of Audit Services:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,004	92,004
Sr Prog Evaluator Spec-Info Systems	1.0	1.0	1.0	5,472-6,651	79,812	79,812
Sr Prog Evaluator	4.0	4.0	4.0	5,211-6,286	299,613	301,728
Staff Prog Evaluator Spec-Info Systems	0.1	1.0	1.0	4,983-6,057	59,796	62,784

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Prog Evaluator Spec-Info Systems	3.0	3.0	3.0	4,520-5,494	190,500	193,592
Staff Prog Evaluator	6.2	7.5	7.5	4,516-5,489	484,605	484,623
Assoc Prog Evaluator	14.1	14.0	14.0	4,316-5,247	855,820	868,839
Prog Evaluator	1.5	3.0	3.0	2,902-4,363	134,144	140,286
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Office Techn-Typing	0.1	1.0	1.0	2,510-3,050	30,246	31,764
Office Asst-Typing	0.4	1.0	1.0	2,003-2,641	24,636	25,866
Totals	32.4	37.5	37.5	\$2,043,709	\$2,292,348	\$2,322,470
Office of Enterprise Compliance:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	88,164	88,164
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	62,784	65,923
Assoc Prog Evaluator	-	1.0	1.0	4,316-5,247	57,096	59,951
Investment Officer I	0.7	1.0	1.0	2,976-5,489	56,678	59,511
Staff Services Analyst-Gen	0.1	1.0	1.0	2,632-4,155	41,187	43,247
Totals	1.8	5.0	5.0	\$125,447	\$305,909	\$316,796
Office of Information Security:						
DP Mgr III	1.5	1.0	1.0	6,334-6,984	83,808	83,808
Staff Info Systems Analyst-Spec	1.0	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Systems Analyst-Spec	2.0	2.0	2.0	4,316-5,247	125,928	125,928
Totals	4.5	4.0	4.0	\$318,408	\$278,784	\$278,784
Totals, General Counsel Function	74.8	89.5	89.5	\$5,261,557	\$6,116,949	\$6,205,344
Investment Function						
Executive:						
Chief Investment Officer	0.9	1.0	1.0	31,666-47,583	534,000	534,000
C.E.A. V	1.0	1.0	1.0	8,918-9,830	117,960	117,960
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Adm Asst I	0.9	1.0	1.0	3,418-4,347	41,016	43,068
Exec Secretary II	0.8	-	-	3,072-3,734	-	-
Exec Secretary I	0.4	1.0	1.0	2,822-3,431	39,236	40,696
Staff Services Analyst-Gen	0.3	1.0	1.0	2,632-4,155	45,369	47,640
Office Asst-Typing	0.6	-	-	2,003-2,641	-	-
Totals	5.9	6.0	6.0	\$724,547	\$837,545	\$843,328
Corporate Governance:						
Sr Portfolio Mgr	0.8	1.0	1.0	14,500-20,250	201,996	201,996
Portfolio Mgr	1.2	1.0	1.0	10,500-13,666	131,709	131,700
Investment Officer III	-	1.0	1.0	7,647-8,029	91,764	96,348
Investment Officer II	3.0	3.0	3.0	5,448-6,622	221,320	229,685
Investment Officer I	4.0	4.0	4.0	2,976-5,489	234,489	246,213
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	39,212	40,724
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	32,028	33,630
Totals	11.0	12.0	12.0	\$898,937	\$952,518	\$980,296
Administration:						
C.E.A. II	0.9	1.0	1.0	7,302-8,051	87,624	87,624
Staff Services Mgr III	0.6	1.0	1.0	6,334-6,984	76,008	79,812
Investment Officer II	0.4	2.0	2.0	5,448-6,622	144,144	151,351
Staff Services Mgr II-Suprvy	1.5	2.0	2.0	5,211-6,286	148,124	150,864
Staff Services Mgr I	0.8	2.0	2.0	4,746-5,726	131,496	134,635
Assoc Adm Analyst-Acctg	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	11.8	13.0	13.0	4,111-4,997	706,298	737,347

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Investment Officer I	4.4	5.0	5.0	2,976-5,489	326,192	329,099
Staff Services Analyst-Gen	4.1	5.0	5.0	2,632-4,155	199,638	205,685
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	30,498	32,028
Office Asst-Typing	1.0	1.0	1.0	2,003-2,641	26,948	28,292
Totals	27.3	34.0	34.0	\$1,505,130	\$1,939,934	\$1,999,701
External Equity:						
Sr Portfolio Mgr	1.0	1.0	1.0	14,500-20,250	201,600	201,600
Limited Exam/Appt Prog Candidate	0.2	-	-	14,150	-	-
Portfolio Mgr	1.0	1.0	1.0	10,500-13,666	142,246	142,236
Investment Officer III	2.0	2.0	2.0	7,647-8,029	192,696	192,696
Investment Officer II	3.0	4.0	4.0	5,448-6,622	282,002	292,116
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Investment Officer I	1.0	1.0	1.0	2,976-5,489	57,378	60,246
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	31,128	32,688
Totals	10.8	12.0	12.0	\$923,728	\$1,008,186	\$1,022,718
Global Equity:						
Sr Investment Officer	1.0	1.0	1.0	20,750-30,083	302,892	302,892
Sr Portfolio Mgr	1.0	1.0	1.0	14,500-20,250	207,252	207,252
Portfolio Mgr	5.0	5.0	5.0	10,500-13,666	731,854	731,832
Investment Officer III	3.9	5.0	5.0	7,647-8,029	474,883	477,163
Investment Officer II	2.0	3.0	3.0	5,448-6,622	220,785	227,300
Exec Secretary II	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Investment Officer I	1.0	1.0	1.0	2,976-5,489	59,037	61,989
Exec Secretary I	0.8	1.0	1.0	2,822-3,431	41,172	41,172
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,286	36,596
Totals	16.7	19.0	19.0	\$1,919,428	\$2,118,969	\$2,131,004
Asset Allocation/Risk Management:						
Sr Investment Officer	1.0	1.0	1.0	20,750-30,083	289,164	289,164
Portfolio Mgr	2.0	2.0	2.0	10,500-13,666	273,613	273,612
Investment Officer III	1.0	1.0	1.0	7,647-8,029	91,771	91,771
Investment Officer II	2.0	2.0	2.0	5,448-6,622	149,030	155,724
Assoc Govtl Prog Analyst	1.6	2.0	2.0	4,111-4,997	117,080	117,080
Exec Secretary II	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Investment Officer I	1.0	1.0	1.0	2,976-5,489	65,868	65,868
Totals	9.6	10.0	10.0	\$986,004	\$1,031,334	\$1,038,027
Fixed Income:						
Sr Investment Officer	1.0	1.0	1.0	20,750-30,083	296,760	296,760
Sr Portfolio Mgr	2.0	2.0	2.0	14,500-20,250	376,716	376,716
Portfolio Mgr	4.4	6.0	6.0	10,500-13,666	843,781	843,756
Investment Officer III	4.4	5.0	5.0	7,647-8,029	471,808	481,740
Investment Officer II	13.3	17.0	17.0	5,448-6,622	1,227,937	1,270,796
Adm Asst I	-	1.0	1.0	3,418-4,347	41,016	43,068
Investment Officer I	4.0	3.0	3.0	2,976-5,489	158,628	163,266
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	40,900	41,172
Office Techn-Typing	1.8	2.0	2.0	2,510-3,050	66,738	69,552
Totals	31.9	38.0	38.0	\$2,994,513	\$3,524,284	\$3,586,826
Real Estate:						
Sr Investment Officer	1.2	1.0	1.0	20,750-30,083	249,000	249,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Portfolio Mgr	1.0	1.0	1.0	14,500-20,250	200,232	200,232
Portfolio Mgr	3.7	4.0	4.0	10,500-13,666	512,818	512,807
Investment Officer III	2.4	3.0	3.0	7,647-8,029	287,516	289,044
Investment Officer II	5.2	6.0	6.0	5,448-6,622	452,822	465,044
Investment Officer I	2.8	3.0	3.0	2,976-5,489	178,562	187,289
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	37,404	39,272
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	47,444	49,480
Office Techn-Typing	0.9	2.0	2.0	2,510-3,050	61,626	64,716
Office Asst-Typing	0.7	-	-	2,003-2,641	-	-
Totals	19.9	22.0	22.0	\$1,885,649	\$2,027,424	\$2,056,884
Alternative Investment Management:						
Sr Investment Officer	1.0	1.0	1.0	20,750-30,083	274,536	274,536
Sr Portfolio Mgr	1.0	1.0	1.0	14,500-20,250	174,000	174,000
Portfolio Mgr	2.1	4.0	4.0	10,500-13,666	585,904	593,638
Investment Officer III	-	1.0	1.0	7,647-8,029	91,764	96,348
Investment Officer II	3.2	5.0	5.0	5,448-6,622	353,276	366,963
Adm Asst I	0.8	1.0	1.0	3,418-4,347	49,012	49,784
Exec Secretary II	0.2	-	-	3,072-3,734	-	-
Investment Officer I	2.0	1.0	1.0	2,976-5,489	58,800	61,740
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	37,644	39,530
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn-Typing	-	1.0	1.0	2,510-3,050	33,204	34,864
Totals	12.3	17.0	17.0	\$1,206,899	\$1,708,000	\$1,741,263
Supplemental Savings Programs:						
C.E.A. I	0.9	1.0	1.0	5,768-7,324	69,216	69,216
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	68,712	68,712
Ret Prog Spec II-Tech	3.0	3.0	3.0	4,111-4,997	174,073	177,522
Assoc Govtl Prog Analyst	2.3	2.0	2.0	4,111-4,997	119,928	119,928
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Ret Prog Spec I	0.1	-	-	2,632-4,155	-	-
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	31,254	32,820
Totals	9.7	11.0	11.0	\$565,512	\$611,371	\$617,970
Totals, Investment Function	155.1	181.0	181.0	\$13,610,347	\$15,759,565	\$16,018,017
Actuarial and Employer Services Function						
Employer Contact Center:						
Staff Services Mgr II-Supvry	0.8	1.0	1.0	5,211-6,286	75,158	75,432
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	62,784	65,923
Ret Prog Spec II-Tech	2.6	5.0	5.0	4,111-4,997	284,956	293,009
Supvng Benefit Prog Spec	1.2	1.0	1.0	3,132-3,624	41,850	43,764
Ret Prog Spec I	4.9	11.0	11.0	2,632-4,155	420,538	429,864
Benefit Prog Spec	10.6	8.0	8.0	2,130-2,998	241,080	250,172
Totals	20.1	27.0	27.0	\$797,470	\$1,126,366	\$1,158,164
Constituent Relations Office:						
Staff Services Mgr III	-	1.0	1.0	6,334-6,984	79,812	83,803
Staff Services Mgr I	0.2	0.5	0.5	4,746-5,726	32,006	33,488
Assoc Govtl Prog Analyst	0.1	2.0	2.0	4,111-4,997	109,296	111,768
Exec Secretary II	0.3	1.0	1.0	3,072-3,734	44,808	44,808

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Services Analyst-Gen	0.1	-	-	2,632-4,155	-	-
Totals	0.7	4.5	4.5	\$32,884	\$265,922	\$273,867
Actuarial Office:						
Chief Actuary	0.4	1.0	1.0	15,916-19,916	219,238	219,228
Supvng Pension Actuary	3.4	4.0	4.0	8,479-10,257	482,354	486,029
Sr Pension Actuary	6.3	6.0	6.0	7,953-9,666	674,186	679,422
Assoc Pension Actuary	4.0	4.0	4.0	6,552-7,964	370,920	373,194
Staff Services Mgr III	0.7	1.0	1.0	6,334-6,984	78,544	82,476
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Supvng Actuarial Asst	1.8	2.0	2.0	4,963-5,988	143,712	143,712
Research Prog Spec II	0.3	1.0	1.0	4,960-6,028	69,951	72,336
Sr Actuarial Asst	12.8	15.0	15.0	4,516-5,489	923,558	949,909
Actuarial Asst	5.3	5.0	5.0	4,111-4,997	256,060	268,652
Adm Asst I	0.4	1.0	1.0	3,418-4,347	49,860	49,860
Actuarial Asst Trainee	1.6	2.0	2.0	2,902-4,155	88,284	92,688
Office Techn-Typing	0.1	0.5	0.5	2,510-3,050	15,249	16,014
Totals	38.1	43.5	43.5	\$2,987,215	\$3,447,348	\$3,508,952
Administration:						
Chief Actuary	0.6	-	-	15,916-19,916	-	-
C.E.A. II	1.0	1.0	1.0	7,302-8,051	92,184	92,184
Staff Services Mgr III	1.6	2.0	2.0	6,334-6,984	163,680	167,184
Staff Services Mgr II-Suprvy	1.8	2.0	2.0	5,211-6,286	146,574	149,586
Staff Services Mgr I	1.7	2.0	2.0	4,746-5,726	133,530	137,424
Assoc Info Systems Analyst-Spec	1.0	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Govtl Prog Analyst	3.5	4.5	4.5	4,111-4,997	248,574	253,518
Ret Prog Spec II-Tech	3.9	3.0	3.0	4,111-4,997	172,759	176,141
Adm Asst I	0.6	-	-	3,418-4,347	-	-
Exec Secretary II	0.7	-	-	3,072-3,734	-	-
Exec Secretary I	-	1.0	1.0	2,822-3,431	33,864	35,556
Staff Services Analyst-Gen	0.9	1.0	1.0	2,632-4,155	31,584	33,168
Ret Prog Spec I	1.0	1.0	1.0	2,632-4,155	42,384	44,500
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	67,818	69,816
Totals	20.3	20.5	20.5	\$1,270,197	\$1,195,915	\$1,222,041
Payroll:						
Staff Services Mgr II-Suprvy	0.6	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	1.2	2.0	2.0	4,746-5,726	123,632	128,508
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Ret Prog Spec II-Supvr	0.7	1.0	1.0	4,319-5,211	51,828	54,420
Ret Prog Spec II-Tech	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Acctg Officer-Spec	1.0	1.0	1.0	3,589-4,363	52,356	52,356
Supvng Benefit Prog Spec	1.3	1.0	1.0	3,132-3,624	40,075	42,015
Sr Benefit Prog Spec	3.5	1.0	1.0	2,757-3,353	40,492	41,436
Ret Prog Spec I	5.8	13.0	13.0	2,632-4,155	502,798	514,829
Benefit Prog Spec	13.8	12.0	12.0	2,130-2,998	395,622	404,619
Totals	29.9	34.0	34.0	\$1,220,082	\$1,404,731	\$1,436,111
ACES:						
Staff Services Mgr I	0.8	1.0	1.0	4,746-5,726	56,952	59,796
Ret Prog Spec II-Tech	3.0	3.0	3.0	4,111-4,997	173,676	176,367
Ret Prog Spec I	2.7	3.0	3.0	2,632-4,155	120,856	125,756

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals	6.5	7.0	7.0	\$326,231	\$351,484	\$361,919
Membership:						
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Ret Prog Spec II-Tech	2.7	3.0	3.0	4,111-4,997	169,260	171,732
Supvng Benefit Prog Spec	1.0	1.0	1.0	3,132-3,624	44,688	44,688
Ret Prog Spec I	3.0	3.5	3.5	2,632-4,155	149,040	154,680
Benefit Prog Spec	7.9	9.0	9.0	2,130-2,998	305,800	308,428
Totals	15.6	17.5	17.5	\$681,520	\$737,500	\$748,240
Employer Contracts and Comp Review:						
Staff Services Mgr II-Supvry	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr I	3.0	3.0	3.0	4,746-5,726	206,136	206,136
Ret Prog Spec II-Tech	11.0	13.0	13.0	4,111-4,997	741,328	757,390
Ret Prog Spec I	5.2	6.0	6.0	2,632-4,155	253,741	257,204
Benefit Prog Spec	3.5	2.0	2.0	2,130-2,998	74,352	74,352
Totals	23.7	25.0	25.0	\$1,254,469	\$1,350,989	\$1,370,514
Totals, Actuarial & Employer Services Function	154.9	179.0	179.0	\$8,570,068	\$9,880,255	\$10,079,808
Health Benefits Function						
Office of Health Plan Administration:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Assoc Pension Actuary	0.9	1.0	1.0	6,552-7,964	78,624	82,560
Administrator	1.7	1.0	1.0	6,334-6,984	80,478	83,808
Staff Services Mgr III	0.3	1.0	1.0	6,334-6,984	81,063	83,808
Pharmaceutical Consultant II-Spec	-	1.0	1.0	5,300-6,639	63,600	66,780
Staff Services Mgr II-Supvry	1.5	2.0	2.0	5,211-6,286	147,302	150,864
Nurse Consultant II	0.6	-	-	5,098-6,076	-	-
Staff Services Mgr I	2.6	3.0	3.0	4,746-5,726	178,702	187,219
Nurse Consultant I	1.3	2.0	2.0	4,671-5,562	133,488	133,488
Research Prog Spec I	0.3	1.0	1.0	4,516-5,489	65,868	65,868
Research Analyst II-Gen	1.5	1.0	1.0	4,316-5,247	55,531	58,310
Ret Prog Spec II-Tech	2.1	1.0	1.0	4,111-4,997	59,964	59,964
Assoc Govtl Prog Analyst	4.7	6.0	6.0	4,111-4,997	311,828	324,442
Exec Secretary I	0.7	1.0	1.0	2,822-3,431	39,408	40,770
Staff Services Analyst-Gen	2.0	2.0	2.0	2,632-4,155	91,100	91,440
Jr Staff Analyst-Gen	-	1.0	1.0	2,632-3,465	31,584	33,168
Office Techn-Typing	1.4	1.0	1.0	2,510-3,050	36,600	36,600
Totals	22.6	26.0	26.0	\$1,417,241	\$1,561,388	\$1,605,337
Office of Health Policy and Program Support:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Health Prog Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr III	1.0	2.0	2.0	6,334-6,984	159,816	163,620
Staff Services Mgr II-Supvry	0.6	2.0	2.0	5,211-6,286	142,104	145,442
Nurse Consultant II	0.4	1.0	1.0	5,098-6,076	72,912	72,912
Research Prog Spec II	3.8	4.0	4.0	4,960-6,028	288,061	289,344
Staff Services Mgr I	1.3	2.0	2.0	4,746-5,726	125,664	128,508
Research Prog Spec I	2.8	5.0	5.0	4,516-5,489	311,544	317,243
Research Analyst II-Gen	2.3	3.0	3.0	4,316-5,247	182,355	185,178
Assoc Info Systems Analyst-Spec	1.8	3.0	3.0	4,316-5,247	169,611	177,299
Assoc Govtl Prog Analyst	1.6	3.0	3.0	4,111-4,997	167,127	171,732
Assoc Health Prog Prog Advisor	-	3.0	3.0	4,111-4,997	147,996	155,412

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Ret Prog Spec II-Tech	0.7	1.0	1.0	4,111-4,997	50,980	53,532
Asst Info Systems Analyst	1.0	1.0	1.0	2,902-4,363	52,356	52,356
Research Analyst I-Gen	0.6	1.0	1.0	2,902-4,363	35,259	37,020
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
Ret Prog Spec I	2.2	2.0	2.0	2,632-4,155	94,664	97,352
Office Techn-Typing	0.8	1.0	1.0	2,510-3,050	31,254	32,820
Office Asst-Typing	-	1.0	1.0	2,003-2,641	24,636	25,866
Totals	23.9	38.0	38.0	\$1,467,223	\$2,277,931	\$2,327,228
Office of Long Term Care:						
Assoc Govtl Prog Analyst	3.0	3.0	3.0	4,111-4,997	179,892	179,892
Office Techn-Typing	0.6	1.0	1.0	2,510-3,050	30,246	31,764
Totals	3.6	4.0	4.0	\$198,661	\$210,138	\$211,656
Office of Employer and Member Health Services:						
Program Management:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	96,612	96,612
Staff Services Mgr III	0.5	1.0	1.0	6,334-6,984	82,830	83,754
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	41,172	41,172
HIPPA Administration:						
Staff Services Mgr I	0.6	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Govtl Prog Analyst	0.8	1.0	1.0	4,111-4,997	55,531	58,305
Staff Services Analyst-Gen	-	1.0	1.0	2,632-4,155	31,584	33,168
Member Health Services:						
Staff Services Mgr I	0.7	1.0	1.0	4,746-5,726	68,458	68,712
Ret Prog Spec II-Tech	2.7	2.0	2.0	4,111-4,997	115,041	117,795
Ret Prog Spec I	3.4	5.0	5.0	2,632-4,155	207,455	211,254
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Benefit Prog Spec	4.6	5.0	5.0	2,130-2,998	176,119	177,571
Contract Administration:						
Staff Services Mgr III	0.8	1.0	1.0	6,334-6,984	80,850	83,430
Staff Services Mgr II-Suprvy	0.1	-	-	5,211-6,286	-	-
Staff Services Mgr I	2.8	3.0	3.0	4,746-5,726	195,798	198,714
Ret Prog Spec II-Supvr	1.3	2.0	2.0	4,319-5,211	114,360	116,952
Ret Prog Spec II-Tech	1.2	6.0	6.0	4,111-4,997	332,412	343,042
Assoc Govtl Prog Analyst	1.9	2.0	2.0	4,111-4,997	105,356	110,630
Supvng Benefit Prog Spec	0.4	1.0	1.0	3,132-3,624	44,688	44,688
Office Services Supvr II-Gen	0.8	-	-	2,759-3,355	-	-
Sr Pension Prog Rep	0.5	1.0	1.0	2,757-3,353	40,236	40,236
Ret Prog Spec I	12.6	16.5	16.5	2,632-4,155	666,711	688,720
Benefit Prog Spec	7.2	7.0	7.0	2,130-2,998	228,456	232,537
Public Agency and Schools:						
Staff Services Mgr II-Suprvy	0.8	1.0	1.0	5,211-6,286	69,986	73,302
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Ret Prog Spec II-Supvr	0.6	1.0	1.0	4,319-5,211	51,828	54,420
Assoc Govtl Prog Analyst	2.0	2.0	2.0	4,111-4,997	119,928	119,928
Ret Prog Spec II-Tech	3.8	5.5	5.5	4,111-4,997	306,119	312,581
Ret Prog Spec I	9.0	9.0	9.0	2,632-4,155	370,273	380,847
Benefit Prog Spec	1.7	2.0	2.0	2,130-2,998	56,304	59,112
Office Asst Gen	1.0	1.0	1.0	1,938-2,588	31,056	31,056

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Operation Analysis:						
Staff Services Mgr II-Supvry	0.1	1.0	1.0	5,211-6,286	63,500	66,672
Staff Services Mgr I	0.9	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,111-4,997	165,434	170,705
Ret Prog Spec II-Tech	0.3	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	0.8	1.0	1.0	2,632-4,155	40,956	41,580
Totals	71.6	88.0	88.0	\$3,364,347	\$4,190,029	\$4,291,315
Totals, Health Benefits Function	121.7	156.0	156.0	\$6,447,472	\$8,239,486	\$8,435,536
Temporary Help	78.3	26.5	26.5	5,384,889	2,179,764	2,179,764
Overtime	-	-	-	1,838,776	1,416,730	1,416,730
TOTALS, AUTHORIZED POSITIONS	1,670.6	1,956.0	1,956.0	\$100,413,294	\$114,754,211	\$116,937,793
<i>Regular/Ongoing Positions</i>	<i>1,592.3</i>	<i>1,929.5</i>	<i>1,929.5</i>	<i>93,189,629</i>	<i>111,157,717</i>	<i>113,341,299</i>
<i>Temporary Help</i>	<i>78.3</i>	<i>26.5</i>	<i>26.5</i>	<i>5,384,889</i>	<i>2,179,764</i>	<i>2,179,764</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,838,776</i>	<i>1,416,730</i>	<i>1,416,730</i>

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled	Authorized	Proposed	Actual	Estimated	Proposed
	2005-06	2006-07	2007-08	(Salary Range)	2005-06	2007-08
Executive Office						
State Executive Officer	1.0	1.0	1.0	\$13,750-19,166	\$250,000	\$250,000
Adm Asst II	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Office Techn-Typing	0.0	1.0	1.0	2,510-3,050	31,632	33,216
Temporary Help	0.5	0.5	0.5	(10,349)	12,100	12,100
Overtime	-	-	-	-	-	-
Totals, Executive Office	2.5	3.5	3.5	\$295,313	\$353,696	\$355,280
Office of General Counsel						
Legal Office:						
Asst Chief Counsel	1.0	1.0	1.0	8,930-10,043	119,750	125,736
C.E.A. V	1.0	1.0	1.0	8,918-9,830	140,028	140,028
Staff Counsel IV	1.0	1.0	1.0	8,486-10,477	125,724	125,724
Staff Counsel III-Spec	1.0	2.0	2.0	7,682-9,478	195,744	205,536
Sr Info Systems Analyst-Supvr	-	1.0	1.0	5,206-6,327	75,924	75,924
Staff Services Mgr I	-	2.0	2.0	4,746-5,726	123,108	128,508
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Staff Counsel	3.0	3.0	3.0	4,674-7,828	216,660	227,496
Sr Legal Analyst	2.0	2.0	2.0	4,316-5,247	62,964	62,964
Associate Govtl Prog Analyst	-	2.0	2.0	4,111-4,997	114,718	117,455
Associate Mgmt Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Legal Analyst	1.0	2.0	2.0	3,589-4,363	103,231	104,712
Adm Assistant I	1.0	1.0	1.0	3,418-4,347	49,392	51,864
Sr Pension Prog Rep	-	1.0	1.0	2,757-3,353	40,236	40,236
Staff Services Analyst	-	2.0	2.0	2,632-4,155	91,440	91,440
Office Techn-Typing	-	1.0	1.0	2,510-3,050	30,120	31,632
Sr Legal Typist	3.0	1.0	1.0	2,419-3,285	69,174	70,662
Mgmt Services Tech	-	1.0	1.0	2,331-3,201	38,412	38,412
Temporary Help	-	0.2	0.2	(93,227)	4,500	4,500
Overtime	-	-	-	(1,884)	500	500
Totals, Legal Office	23.2	26.2	26.2	\$1,204,909	\$1,730,637	\$1,772,341
Office of Audits:						
Supervising Mgmt Auditor	-	1.0	1.0	6,334-6,984	77,276	81,144
Sr Management Auditor	-	2.0	2.0	5,211-6,286	143,470	148,308
Staff Management Auditor-Spec	3.0	9.0	9.0	4,516-5,489	543,108	556,956
Assoc Management Auditor	10.0	6.0	6.0	4,316-5,247	319,574	335,570
Staff Services Mgt Auditor	2.0	7.0	7.0	2,902-4,363	296,662	311,484
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	60,492	63,528
Temporary Help	0.2	-	-	(168,091)	-	-
Overtime	-	-	-	(57)	-	-
Totals, Office of Audits	20.0	27.0	27.0	\$1,114,476	\$1,440,582	\$1,496,990
Totals, Office of General Counsel	43.2	53.2	53.2	\$2,319,385	\$3,171,219	\$3,269,331
Administrative Services						
Administrative Management:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Executive Assistant	1.0	1.0	1.0	3,418-4,347	44,844	47,085
Temporary Help	-	0.1	0.1	-	10,700	10,700
Overtime	-	-	-	(1,087)	-	-
Totals, Administrative Management	2.0	2.1	2.1	\$150,002	\$161,792	\$164,033
Information Security:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Sr Info Systems Analyst-Supvr	1.0	-	-	5,206-6,327	-	-
Staff Info Systems Analyst-Spec	1.0	-	-	4,732-5,754	-	-
Totals, Information Security	2.0	-	-	\$143,804	-	-
Human Resources:						
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Staff Services Mgr I	-	3.0	3.0	4,746-5,726	196,947	201,972
Assoc Personnel Analyst	4.0	5.0	5.0	4,111-4,997	272,692	280,340
Assoc Management Analyst	1.0	-	-	4,111-4,997	-	-
Staff Services Analyst-Gen	1.0	4.5	4.5	2,632-4,155	204,630	209,240
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Personnel Spec	4.0	3.0	3.0	2,431-3,800	126,660	126,660
Mgmt Services Tech	-	1.0	1.0	2,331-3,201	38,412	38,412
Personnel Techn I	1.0	1.0	1.0	2,250-3,201	38,412	38,412
Temporary Help	0.1	0.1	0.1	(10,746)	13,100	13,100
Overtime	-	-	-	(15,783)	-	-
Totals, Human Resources	20.6	19.6	19.6	\$971,214	\$1,003,785	\$1,021,068
Facilities Management, Planning & Services:						
C.E.A. I	1.0	1.0	1.0	5,768-7,324	87,888	87,888
Staff Svc Mgr I	1.0	1.0	1.0	4,746-5,726	67,193	68,712
Staff Info Systems Analyst-Spec	-	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Info Sys Analyst - Spec	-	2.0	2.0	4,316-5,247	125,928	125,928
Assoc Business Mgt Analyst	2.0	1.0	1.0	4,111-4,997	52,668	55,304
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Overtime	-	-	-	(4,714)	-	-
Totals, Facilities Management, Planning & Services	7.0	7.0	7.0	\$447,979	\$452,585	\$456,740
Central Services:						
Staff Services Mgr I	-	1.0	1.0	4,746-5,726	68,712	68,712
Business Svc Officer II - Supvr	1.0	2.0	2.0	3,939-4,746	113,904	113,904
Business Services Officer I-Spec	-	1.0	1.0	3,418-4,155	42,544	44,671
Office Services Supvr III-Gen	-	1.0	1.0	3,138-3,817	45,804	45,804
Staff Services Analyst-Gen	-	2.0	2.0	2,632-4,155	82,857	85,901
Office Tech-Typing	-	1.0	1.0	2,510-3,050	31,632	33,216
Mailing Machine Operator II	2.0	6.0	6.0	2,475-3,005	211,440	213,048
Office Services Supvr I-Gen	-	1.0	1.0	2,465-2,999	35,988	35,988
Office Tech-Gen	-	2.0	2.0	2,465-2,998	59,775	62,757
Microfilm Techn II	3.0	1.0	1.0	2,367-2,875	34,500	34,500
Business Svc Asst-Spec	3.0	2.0	2.0	2,331-3,465	75,065	75,600
Stock Clerk	1.0	1.0	1.0	2,261-2,749	29,916	31,416
Mailing Machine Operator I	-	1.0	1.0	2,130-2,801	25,988	27,292
Office Asst-Typing	2.0	2.0	2.0	2,003-2,641	60,090	61,512
Microfilm Techn I	2.0	2.0	2.0	1,977-2,673	64,152	64,152
Office Asst-Gen	1.0	3.0	3.0	1,938-2,588	77,034	80,876
Temporary Help	0.3	0.2	0.2	(263,436)	28,500	28,500
Overtime	-	-	-	(19,264)	12,500	12,500
Totals, Central Services	25.3	29.2	29.2	\$1,144,819	\$1,100,401	\$1,120,349
Budget & Admin Research Services:						
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	72,144	75,432
Staff Services Mgr I	1.0	1.0	1.0	4,746-5,726	56,952	59,796
Assoc Accounting Analyst	1.0	3.0	3.0	4,316-5,247	183,048	185,904

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Staff Svcs Analyst-Gen	1.0	2.0	2.0	2,632-4,155	72,964	75,300
Temporary Help	-	0.5	0.5	-	32,000	32,000
Overtime	-	-	-	(1,515)	14,500	14,500
Totals, Budget & Admin Research Services	7.0	7.5	7.5	\$471,975	\$431,608	\$442,932
Quality & Training:						
Staff Svcs Mgr II	1.0	1.0	1.0	5,768-6,361	76,332	76,332
Staff Svcs Mgr I	3.0	4.0	4.0	4,746-5,726	259,399	265,932
Assoc Govtl Prog Analyst	4.0	7.0	7.0	4,111-4,997	390,373	395,649
Staff Services Analyst - Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Office Techn	-	1.0	1.0	2,510-3,050	31,632	33,216
Mgt Svcs Techn	1.0	2.0	2.0	2,331-3,201	69,996	71,580
Temporary Help	0.5	-	-	(53,129)	-	-
Totals, Quality & Training	14.5	16.0	16.0	\$716,614	\$877,592	\$892,569
Accounting Division:						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	87,624	87,624
Acctg Administrator II	2.0	2.0	2.0	5,211-6,286	150,864	150,864
Sr Adm Analyst-Acctg	-	1.0	1.0	5,211-6,286	73,514	75,432
Acctg Administrator I-Supvr	4.0	5.0	5.0	4,746-5,726	328,328	334,644
Staff Adm Analyst-Acctg	4.0	4.0	4.0	4,746-5,726	270,160	273,120
Pension Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Pension Prog Supvr	1.0	2.0	2.0	4,319-5,211	106,224	111,540
Sr Acctg Officer-Supvr	1.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Adm Analyst-Acctg	6.0	6.0	6.0	4,316-5,247	353,946	360,624
Assoc Accounting Analyst	2.0	3.0	3.0	4,316-5,247	177,036	181,674
Sr Acctg Officer-Spec	17.0	16.0	16.0	4,111-4,997	862,028	895,543
Assoc. Pension Prog Analyst	-	1.0	1.0	4,111-4,997	57,720	59,964
Acctg Officer-Spec	7.0	11.5	11.5	3,589-4,363	555,849	569,913
Exec Secretary I	-	1.0	1.0	2,822-3,431	40,846	41,172
Sr Pension Prog Rep	5.0	9.0	9.0	2,757-3,353	325,356	338,008
Accountant I-Spec	1.0	2.0	2.0	2,682-3,259	78,216	78,216
Pension Prog Analyst	1.0	3.0	3.0	2,632-4,155	133,920	135,636
Acctg Techn	1.0	1.0	1.0	2,465-2,998	35,976	35,976
Pension Prog Rep	3.0	3.0	3.0	2,130-2,998	97,833	99,132
Temporary Help	2.4	2.4	2.4	(291,672)	112,600	112,600
Overtime	-	-	-	(39,107)	25,000	25,000
Totals, Accounting Division	68.9	75.9	75.9	\$3,484,172	\$4,004,284	\$4,097,926
Totals, Administrative Services	147.3	157.3	157.3	\$7,530,579	\$8,032,047	\$8,195,617
Investments Branch						
Chief Investment Officer	1.0	1.0	1.0	17,500-24,166	300,000	300,000
Investment Director	5.0	5.0	5.0	11,000-16,666	987,000	987,000
Portfolio Manager	-	14.0	14.0	8,334-10,834	1,885,000	1,885,000
Prin Investment Officer	6.0	1.0	1.0	7,647-8,433	101,196	101,196
Supervising Investment Officer	-	1.0	1.0	6,585-7,624	91,488	91,488
Investment Officer III	9.0	10.0	10.0	6,580-7,618	861,020	888,298
Investment Officer II	18.0	15.0	15.0	5,448-6,622	1,088,646	1,136,983
Investment Officer I	17.0	17.0	17.0	4,516-5,489	1,008,420	1,045,038
Associate Investment Officer	6.0	8.0	8.0	4,111-4,997	456,864	468,669
Adm Asst I	1.0	1.0	1.0	3,418-4,347	41,016	43,068
Executive Assistant	1.0	1.0	1.0	3,072-3,734	44,808	44,808

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Executive Secretary I	-	4.0	4.0	2,822-3,431	154,694	160,425
Office Techn-Typing	6.0	3.0	3.0	2,510-3,050	109,800	109,800
Temporary Help	0.2	0.2	0.2	(27,025)	34,500	34,500
Overtime	-	-	-	(4,767)	3,000	3,000
Totals, Investment Branch	81.2	81.2	81.2	\$6,133,955	\$7,167,452	\$7,299,273
Benefits and Client Services Branch						
Benefits & Services Branch Management:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	111,600	111,600
Adm Asst I	1.0	1.0	1.0	3,418-4,347	47,444	49,480
Temporary Help	4.0	4.0	4.0	-	71,300	71,300
Overtime	-	-	-	-	1,000	1,000
Totals, Benefits & Services Branch Management	6.0	6.0	6.0	\$139,100	\$231,344	\$233,380
Member Account Services:						
Pension Prog Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Pension Prog Mgr II	-	1.0	1.0	5,211-6,286	75,432	75,432
Pension Prog Mgr I	2.0	4.0	4.0	4,746-5,726	263,088	265,932
Pension Prog Supvr	3.0	3.0	3.0	4,319-5,211	177,323	181,754
Assoc Pension Prog Analyst	3.0	3.0	3.0	4,111-4,997	173,156	175,816
Sr Pension Prog Rep	18.0	12.0	12.0	2,757-3,353	439,196	454,151
Pension Prog Analyst	5.0	25.0	25.0	2,632-4,155	998,450	1,036,262
Office Techn-General	1.0	1.0	1.0	2,465-2,998	29,580	31,056
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	34,872	36,612
Pension Prog Rep	21.0	10.0	10.0	2,130-2,998	335,337	342,378
Temporary Help	3.0	3.0	3.0	(19,869)	49,700	49,700
Overtime	-	-	-	(35,186)	28,000	28,000
Totals, Member Account Services	64.0	64.0	64.0	\$2,325,820	\$2,687,942	\$2,760,901
Disability & Survivor Services:						
Pension Prog Mgr III	1.0	1.0	1.0	6,334-6,984	83,484	83,808
Pension Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Pension Prog Mgr I	2.0	3.0	3.0	4,746-5,726	204,104	206,136
Pension Prog Supvr	6.0	4.0	4.0	4,319-5,211	233,149	241,686
Assoc Pension Prog Analyst	4.0	7.0	7.0	4,111-4,997	379,137	395,213
Sr Pension Prog Rep	20.0	13.0	13.0	2,757-3,353	517,698	522,774
Pension Prog Analyst	10.0	21.0	21.0	2,632-4,155	922,389	936,037
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	104,076	105,624
Office Techn-General	-	1.0	1.0	2,465-2,998	29,580	31,056
Mgt Services Techn	1.0	1.0	1.0	2,331-3,201	32,628	34,261
Pension Prog Rep	11.0	9.0	9.0	2,130-2,998	308,079	310,893
Office Asst-Typing	-	1.0	1.0	2,003-2,641	31,692	31,692
Temporary Help	2.4	3.4	3.4	(9,489)	78,900	78,900
Overtime	-	-	-	(38,016)	26,000	26,000
Totals, Disability & Survivor Services	67.4	68.4	68.4	\$2,664,945	\$3,026,348	\$3,079,512
Service Retirement Division:						
Pension Prog Mgr III	1.0	1.0	1.0	6,334-6,984	83,808	83,808
Pension Prog Mgr II	-	1.0	1.0	5,211-6,286	75,432	75,432
Pension Prog Mgr I	2.0	3.0	3.0	4,746-5,726	206,136	206,136
Pension Prog Supvr	4.0	2.0	2.0	4,319-5,211	125,064	125,064
Assoc Pension Prog Analyst	4.0	5.0	5.0	4,111-4,997	262,194	272,318
Sr Pension Prog Rep	10.0	9.0	9.0	2,757-3,353	333,768	342,336

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Pension Prog Analyst	8.0	18.0	18.0	2,632-4,155	754,552	784,951
Office Tech-Typing	-	1.0	1.0	2,510-3,050	31,002	32,556
Mgt Services Techn	-	1.0	1.0	2,331-3,201	31,848	33,444
Pension Prog Rep	22.0	9.0	9.0	2,130-2,998	323,784	323,784
Temporary Help	3.0	3.0	3.0	(21,118)	52,200	52,200
Overtime	-	-	-	(1,062)	26,000	26,000
Totals, Service Retirement Division	53.0	53.0	53.0	\$1,954,350	\$2,305,788	\$2,358,029
Call Center:						
Pension Prog Mgr I	2.0	3.0	3.0	4,746-5,726	201,960	204,834
Pension Prog Supvr	4.0	3.0	3.0	4,319-5,211	166,188	171,372
Sr Pension Prog Rep	17.0	10.0	10.0	2,757-3,353	358,115	370,304
Pension Prog Analyst	14.0	15.0	15.0	2,632-4,155	674,124	693,492
Pension Prog Rep	12.0	16.0	16.0	2,130-2,998	485,486	504,427
Temporary Help	1.0	-	-	(52,846)	-	-
Overtime	-	-	-	(4,444)	3,000	3,000
Totals, Call Center	44.0	47.0	47.0	\$1,665,165	\$1,888,873	\$1,947,429
Correspondence Center:						
Pension Prog Mgr I	-	1.0	1.0	4,746-5,726	66,582	68,712
Assoc Pension Prog Analyst	1.0	5.0	5.0	4,111-4,997	263,087	275,664
Pension Prog Analyst	10.0	11.0	11.0	2,632-4,155	431,612	447,178
Overtime	-	-	-	(1,045)	5,000	5,000
Totals, Correspondence Center	17.0	17.0	17.0	\$692,140	\$766,281	\$796,554
Customer Service-Admin:						
Pension Prog Mgr III	1.0	1.0	1.0	6,334-6,984	83,484	83,808
Pension Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Office Tech-Typing	1.0	1.0	1.0	2,510-3,050	30,498	32,028
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Totals, Customer Service-Admin	4.0	4.0	4.0	\$216,487	\$227,826	\$229,680
Customer Service-Training & Communication:						
Pension Prog Mgr I	1.0	1.0	1.0	4,746-5,726	66,934	68,712
Assoc Pension Prog Analyst	2.0	2.0	2.0	4,111-4,997	114,936	117,685
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	51,804	54,394
Pension Prog Analyst	1.0	2.0	2.0	2,632-4,155	91,812	94,360
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	43,784	45,968
Totals, Customer Service-Training & Communication	7.0	7.0	7.0	\$288,973	\$369,270	\$381,119
Service Retirement/MediCal Insurance Deductions:						
Pension Prog Analyst	1.0	1.0	1.0	2,632-4,155	\$32,676	\$34,308
Office Tech - Typing	1.0	1.0	1.0	2,510-3,050	\$36,600	\$36,600
Temporary Help	-	-	-	(161)	-	-
Totals, Service Retirement/MediCal Insurance Deductions	2.0	2.0	2.0	\$36,941	\$69,276	\$70,908
Totals, Benefits and Client Services Branch	264.4	268.4	268.4	\$9,983,921	\$11,572,948	\$11,857,512
Enterprise Initiatives and Technology (EIT)						
EIT Management:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	101,328	101,328
C.E.A. I	1.0	1.0	1.0	5,768-7,324	69,216	69,216
Exec Secretary I	1.0	1.0	1.0	2,822-3,431	36,148	37,956
Totals, EIT Management	2.0	3.0	3.0	\$34,398	\$206,692	\$208,500
Information Technology:						
Data Processing Mgr III	3.0	3.0	3.0	6,334-6,984	249,759	251,424

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
System Software Sup III-Tech	-	1.0	1.0	5,709-6,938	75,916	79,714
Sr Prog Analyst-Spec	2.0	6.0	6.0	5,206-6,327	423,504	433,278
Data Processing Mgr II	-	3.0	3.0	5,206-6,327	220,494	224,726
Sr Info Sys Analyst-Spec	2.0	2.0	2.0	5,206-6,327	151,848	151,848
Sr Info Sys Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	150,138	151,848
Staff Info Sys Analyst-Spec	20.0	20.0	20.0	4,732-5,754	1,336,192	1,350,740
Staff Prog Analyst-Spec	3.0	11.0	11.0	4,732-5,754	721,153	734,856
Data Proc Mgr I	3.0	2.0	2.0	4,732-5,754	133,584	136,626
Staff Info Sys Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	69,048	69,048
System Software Spec I	-	1.0	1.0	4,731-5,753	66,108	69,408
Assoc Info Sys Analyst	11.0	27.0	27.0	4,316-5,247	1,577,077	1,620,980
Assoc Prog Analyst Spec	-	3.0	3.0	4,316-5,247	166,548	171,732
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	56,334	58,836
Programmer II	2.0	2.0	2.0	3,768-4,581	109,944	109,944
Info Sys Techn-Spec I	1.0	1.0	1.0	3,266-3,969	47,628	47,628
Asst Info Sys Analyst	11.0	5.0	5.0	2,902-4,363	238,125	242,178
Staff Svcs Analyst-Gen	1.0	1.0	1.0	2,632-4,155	49,860	49,860
Mgmt Svcs Techn	1.0	1.0	1.0	2,331-3,201	33,630	35,307
Info Sys Techn	1.0	1.0	1.0	2,317-3,326	27,804	29,196
Temporary Help	1.0	1.0	1.0	(655,693)	17,700	17,700
Overtime	-	-	-	(97,695)	394,694	394,694
Totals, Information Technology	74.0	95.0	95.0	\$4,956,808	\$6,317,088	\$6,431,571
Project Management:						
Data Proc Mgr III	1.0	2.0	2.0	6,334-6,984	152,016	159,624
Data Proc Mgr II	-	3.0	3.0	5,206-6,327	227,772	227,772
Staff Info Sys Analyst-Spec	4.0	5.0	5.0	4,732-5,754	343,770	345,240
Data Proc Mgr I	-	1.0	1.0	4,732-5,754	69,048	69,048
Assoc Programmer Analyst-Spec	1.0	1.0	1.0	4,613-5,247	52,656	55,292
Assoc Info Sys Analyst	4.0	2.0	2.0	4,316-5,247	118,041	120,798
Office Asst - Typing	-	1.0	1.0	2,003-2,641	30,120	31,632
Temporary Help	1.1	1.1	1.1	(815,186)	1,380,070	1,380,070
Overtime	-	-	-	(6,462)	-	-
Totals, Project Management	18.1	16.1	16.1	\$1,771,555	\$2,373,493	\$2,389,476
Totals, Enterprise Initiatives and Technology	94.1	114.1	114.1	\$6,762,761	\$8,897,273	\$9,029,547
Plan Design and Communication						
Plan Design & Communication Management:						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	117,960	117,960
Pension Prog Mgr I	1.0	1.0	1.0	4,746-5,726	68,712	68,712
Assoc Govtl Prog Analyst	-	1.0	1.0	4,111-4,997	59,964	59,964
Exec Asst	1.0	1.0	1.0	3,072-3,734	49,012	49,784
Sr Pension Prog Rep	3.0	1.0	1.0	2,757-3,353	40,236	40,236
Temporary Help	-	0.4	0.4	-	8,200	8,200
Overtime	-	-	-	(2,248)	500	500
Totals, Plan Design & Communication Management	5.0	5.4	5.4	\$333,020	\$344,584	\$345,356
Communications:						
Information Officer II	1.0	1.0	1.0	4,963-5,988	71,856	71,856
Information Officer I - Spec	4.0	5.0	5.0	4,111-4,997	261,824	271,932
Staff Svcs Analyst	1.0	1.0	1.0	2,632-4,155	38,412	38,412
Temporary Help	-	0.5	0.5	-	8,000	8,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Communications	7.0	7.5	7.5	\$256,032	\$380,092	\$390,200
Actuarial Resources:						
System Actuary	1.0	1.0	1.0	8,333-10,833	130,000	130,000
Research Prog Spec I	1.0	1.0	1.0	4,516-5,489	65,868	65,868
Research Analyst II-General	-	1.0	1.0	4,316-5,247	51,792	54,384
Temporary Help	0.5	-	-	(33,014)	-	-
Totals, Actuarial Resources	3.5	3.0	3.0	\$287,147	\$247,660	\$250,252
Client Outreach & Guidance						
Pension Prog Mgr II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Pension Prog Mgr I	1.0	4.0	4.0	4,746-5,726	270,505	274,848
Pension Prog Supvr	2.0	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Pension Prog Analyst	9.0	13.0	13.0	4,111-4,997	735,454	752,434
Assoc Govtl Prog Analyst	2.0	3.0	3.0	4,111-4,997	171,957	177,081
Sr Pension Prog Rep	2.0	3.0	3.0	2,757-3,353	102,111	107,223
Pension Prog Analyst	5.0	7.0	7.0	2,632-4,155	282,753	293,125
Staff Svcs Analyst	3.0	1.0	1.0	2,632-4,155	45,888	48,180
Office Techn-Typing	2.0	5.0	5.0	2,510-3,050	162,660	168,096
Pension Prog Rep	3.0	1.0	1.0	2,130-2,998	35,970	35,976
Temporary Help	0.7	-	-	(33,382)	-	-
Overtime	-	-	-	(3,264)	3,000	3,000
Totals, Client Outreach & Guidance	39.7	39.0	39.0	\$1,749,329	\$1,948,262	\$1,997,927
403 B Compare:						
Assoc Pension Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Temporary Help	0.4	-	-	(1,073)	-	-
Totals, 403 B Compare	1.4	1.0	1.0	\$61,237	\$59,964	\$59,964
Program Development:						
Pension Prog Mgr II	-	1.0	1.0	5,211-6,286	75,432	75,432
Pension Prog Supvr	-	1.0	1.0	4,319-5,211	62,532	62,532
Assoc Pension Prog Analyst	6.0	5.0	5.0	4,111-4,997	289,188	291,660
Sr Pension Prog Rep	2.0	2.0	2.0	2,757-3,353	75,764	77,544
Pension Prog Analyst	-	1.0	1.0	2,632-4,155	41,580	41,580
Office Tech-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Pension Prog Rep	1.0	1.0	1.0	2,130-2,998	25,560	26,838
Temporary Help	0.3	0.8	0.8	(138)	17,000	17,000
Overtime	-	-	-	(1,914)	3,000	3,000
Totals, Program Development	12.3	12.8	12.8	\$583,067	\$626,656	\$632,186
Program Analysis:						
Staff Services Mgr II	-	1.0	1.0	5,211-6,286	69,216	72,672
Staff Services Mgr I	1.0	2.0	2.0	4,746-5,726	132,998	135,912
Assoc Govtl Prog Analyst	1.0	3.0	3.0	4,111-4,997	167,832	171,732
Assoc Pension Prog Analyst	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Staff Svcs Analyst	-	2.0	2.0	2,632-4,155	88,386	92,802
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Temporary Help	0.5	0.7	0.7	(9,519)	9,520	9,520
Overtime	-	-	-	-	1,000	1,000
Totals, Program Analysis	10.5	10.7	10.7	\$395,619	\$565,516	\$580,202
Health Benefits Program:						
Pension Prog Mgr I	1.0	-	-	4,746-5,726	-	-
Assoc Govtl Prog Analyst	1.0	-	-	4,111-4,997	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Totals, Health Benefits Program	2.0	-	-	-	-	-
Totals, Plan Design and Communication	81.4	79.4	79.4	\$3,665,451	\$4,172,734	\$4,256,087
TOTALS, AUTHORIZED POSITIONS	714.1	757.1	757.1	\$36,691,365	\$43,367,369	\$44,262,647
<i>Regular/Ongoing Positions</i>	692.0	735.0	735.0	33,842,688	40,880,085	41,775,363
<i>Temporary Help</i>	22.1	22.1	22.1	2,569,163	1,940,590	1,940,590
<i>Overtime</i>	-	-	-	279,514	546,694	546,694

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Executive						
Director's Office:						
Director	0.7	1.0	1.0	\$10,271	\$123,255	\$123,255
Chief Dep Director	1.8	1.0	1.0	9,115-9,857	118,284	118,284
C.E.A. IV	0.4	-	-	8,426-9,287	-	-
Staff Counsel III-Spec	1.0	1.0	1.0	7,075-8,730	104,760	104,760
Special Advisor & Chief Info Ofcr	1.0	1.0	1.0	6,468-6,994	78,756	78,756
Sr Info Systems Analyst-Spec	0.6	-	-	5,206-6,327	-	-
Assoc Govtl Prog Analyst	0.1	1.0	1.0	4,111-4,997	59,964	59,964
Adm Asst I	0.5	1.0	1.0	3,418-4,347	49,860	49,860
Exec Asst	1.0	1.0	1.0	3,072-3,734	44,808	44,808
Consolidation Management Office:						
Special Consultant	0.2	1.0	1.0	8,890-8,890	106,680	106,680
C.E.A. II	2.4	2.0	2.0	7,302-8,051	203,052	203,052
Systems Software Spec III-Tech	0.5	-	-	5,709-6,938	-	-
Sr Info Systems Analyst-Supvr	0.4	1.0	1.0	5,206-6,327	75,924	75,924
Systems Software Spec II-Tech	0.7	-	-	5,196-6,316	-	-
Adm Asst I	1.0	1.0	1.0	3,418-4,347	49,860	49,860
CWS/CMS Rehosting Project Office:						
DP Mgr III	0.7	-	-	6,334-6,984	-	-
Sr Info Systems Analyst-Spec	1.0	-	-	5,206-6,327	-	-
Systems Software Spec II-Tech	5.6	-	-	5,196-6,316	-	-
Staff Info Systems Analyst-Spec	1.1	-	-	4,732-5,754	-	-
Systems Software Spec I-Tech	1.6	-	-	4,731-5,753	-	-
Assoc Info Systems Analyst-Spec	2.4	-	-	4,316-5,247	-	-
Acctg Officer-Spec	1.0	-	-	3,589-4,363	-	-
Asst Info Systems Analyst	0.9	-	-	2,902-4,363	-	-
Computer Operator	1.8	-	-	2,317-3,326	-	-
Totals, Executive	28.4	12.0	12.0	\$3,003,938	\$1,015,203	\$1,015,203
Stat :wide Telecommunications & Network						
C.E.A. III	1.0	1.0	1.0	8,030-8,854	106,248	106,248
Sr Telecomm Engr	2.0	2.0	2.0	6,622-8,050	193,200	193,200
Supvng Telecomm Engr	2.0	2.0	2.0	6,622-8,050	175,704	175,704
Staff Services Mgr II-Supvry	0.7	2.0	2.0	5,211-6,286	143,938	147,379
Sr Info Systems Analyst-Spec	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Systems Software Spec II-Tech	1.0	1.0	1.0	5,196-6,316	75,792	75,792
Assoc Telecomm Engr	4.8	5.0	5.0	5,135-6,239	385,228	385,228
Telecomm Systems Mgr II	0.4	-	-	4,963-5,988	-	-
Staff Services Mgr I	2.0	2.0	2.0	4,746-5,726	137,424	137,424
Staff Info Systems Analyst-Spec	3.0	4.0	4.0	4,732-5,754	269,632	269,632
Staff Info Systems Analyst-Supvr	0.6	1.0	1.0	4,732-5,754	69,044	69,048
Telecomm Systems Mgr I-Spec	2.1	2.0	2.0	4,516-5,489	131,736	131,736
Telecomm Systems Mgr I-Supvr	0.1	-	-	4,516-5,489	-	-
Assoc Info Systems Analyst-Spec	5.8	8.0	8.0	4,316-5,247	469,769	480,669
Assoc Govtl Prog Analyst	4.1	7.0	7.0	4,111-4,997	406,268	408,740
Telecomm Systems Analyst II	2.1	-	-	4,111-4,997	-	-
Asst Info Systems Analyst	3.0	3.0	3.0	2,902-4,363	133,097	137,133
Staff Services Analyst-Gen	2.2	3.0	3.0	2,632-4,155	149,580	149,580
Telecomm Systems Analyst I	1.0	-	-	2,632-4,155	-	-

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office Techn-Typing	1.0	1.0	1.0	2,510-3,050	36,600	36,600
Mgmt Service Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Prog Techn	4.3	5.0	5.0	2,130-2,780	159,586	160,956
Totals, Statewide Telecommunications & Network	45.2	51.0	51.0	\$2,803,494	\$3,157,182	\$3,179,405
Policy & Planning:						
C.E.A. II	0.3	1.0	1.0	7,302-8,051	96,900	96,900
Sr Info Systems Analyst-Spec	0.1	1.0	1.0	5,206-6,327	69,331	72,318
Staff Info Systems Analyst-Spec	-	2.0	2.0	4,732-5,754	138,096	138,096
Assoc Info Systems Analyst-Spec	-	2.0	2.0	4,316-5,247	125,928	125,928
Totals, Policy & Planning	0.4	6.0	6.0	\$11,663	\$430,255	\$433,242
Security Management						
DP Mgr III	0.2	-	-	6,334-6,984	-	-
C.E.A. I	1.0	1.0	1.0	5,768-7,324	91,692	91,692
DP Mgr II	1.3	1.0	1.0	5,206-6,327	75,924	75,924
Systems Software Spec II-Tech	4.8	5.0	5.0	5,196-6,316	376,485	378,960
Staff Info Systems Analyst-Spec	3.5	4.0	4.0	4,732-5,754	252,638	261,042
Systems Software Spec I-Tech	1.4	2.0	2.0	4,731-5,753	125,808	128,652
Assoc Info Systems Analyst-Spec	1.2	1.0	1.0	4,316-5,247	56,792	59,628
Adm Asst I	1.0	1.0	1.0	3,418-4,347	49,860	49,860
Totals, Security Management	14.4	15.0	15.0	\$977,556	\$1,029,199	\$1,045,758
Administration						
C.E.A. II	1.0	1.0	1.0	7,302-8,051	101,448	101,448
DP Mgr III	0.1	1.0	1.0	6,334-6,984	83,808	83,808
Staff Services Mgr III	1.3	3.0	3.0	6,334-6,984	243,858	250,398
Staff Services Mgr II-MgrI	1.0	1.0	1.0	5,768-6,361	76,320	76,332
Acctg Administrator II	1.0	1.0	1.0	5,211-6,286	75,432	75,432
Staff Services Mgr II-Suprvy	4.2	4.0	4.0	5,211-6,286	298,988	301,728
DP Mgr II	2.1	3.0	3.0	5,206-6,327	200,868	207,108
Sr Info Systems Analyst-Spec	2.0	2.0	2.0	5,206-6,327	151,848	151,848
Sr Info Systems Analyst-Supvr	1.9	2.0	2.0	5,206-6,327	138,396	141,516
Acctg Administrator I-Supvr	1.3	2.0	2.0	4,746-5,726	132,387	134,250
Staff Adm Analyst-Acctg	0.8	1.0	1.0	4,746-5,726	68,712	68,712
Staff Services Mgr I	5.5	7.0	7.0	4,746-5,726	469,224	472,068
Staff Info Systems Analyst-Spec	5.6	7.0	7.0	4,732-5,754	474,176	480,056
Assoc Acctg Analyst	1.7	1.0	1.0	4,316-5,247	62,964	62,964
Assoc Info Systems Analyst-Spec	9.0	10.0	10.0	4,316-5,247	580,913	593,948
Assoc Programmer Analyst-Spec	0.3	-	-	4,316-5,247	-	-
Assoc Space Planner	0.1	-	-	4,316-5,247	-	-
Assoc Budget Analyst	4.5	3.0	3.0	4,111-4,997	172,950	175,599
Assoc Govtl Prog Analyst	12.8	12.7	12.7	4,111-4,997	751,434	756,825
Assoc Personnel Analyst	6.9	9.0	9.0	4,111-4,997	511,290	521,444
Sr Acctg Officer-Spec	1.0	1.0	1.0	4,111-4,997	59,964	59,964
Acctg Officer-Spec	1.0	2.0	2.0	3,589-4,363	92,688	97,320
Adm Asst I	0.8	-	-	3,418-4,347	-	-
Sr Pers Spec	1.1	1.0	1.0	3,416-4,155	49,860	49,860
Accountant Trainee	3.4	4.0	4.0	3,027-3,505	150,093	157,601
Asst Info Systems Analyst	9.7	10.8	10.8	2,902-4,363	485,094	497,051
Truck Driver	0.3	-	-	2,851-3,420	-	-
Staff Services Analyst-Gen	9.7	10.5	10.5	2,632-4,155	476,534	485,720

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	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Office Techn-Typing	3.0	3.0	3.0	2,510-3,050	97,470	100,524
Office Techn-Gen	1.0	1.0	1.0	2,465-2,998	32,088	33,692
Pers Spec	1.2	2.0	2.0	2,431-3,800	79,619	81,873
Bus Services Asst Spec	3.4	5.0	5.0	2,331-3,465	190,117	194,093
Mgmt Service Techn	1.0	1.0	1.0	2,331-3,201	38,412	38,412
Acct Clerk II	0.3	1.0	1.0	2,209-2,687	32,244	32,244
Office Asst-Typing	1.5	2.5	2.5	2,003-2,641	69,773	72,439
Limited Exam/Appt Prog Candidate	0.2	-	-	0-3,000	-	-
Totals, Administration	101.7	115.5	115.5	\$5,732,447	\$6,448,972	\$6,556,277
Customer Delivery						
Asst Director	1.0	1.0	1.0	8,209-8,879	103,332	103,332
C.E.A. III	0.9	1.0	1.0	8,030-8,854	101,352	101,352
DP Mgr IV	0.3	1.0	1.0	6,964-7,678	89,721	92,136
DP Mgr III	4.4	6.0	6.0	6,334-6,984	493,128	502,998
Systems Software Spec III-Tech	-	1.0	1.0	5,709-6,938	68,508	71,928
Staff Services Mgr II-Suprvy	1.0	1.0	1.0	5,211-6,286	75,432	75,432
DP Mgr II	1.0	2.0	2.0	5,206-6,327	138,396	141,516
Sr Info Systems Analyst-Spec	20.5	25.0	25.0	5,206-6,327	1,870,164	1,882,102
Sr Info Systems Analyst-Supvr	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	75,924	75,924
Systems Software Spec II-Tech	0.3	1.0	1.0	5,196-6,316	75,792	75,792
Staff Info Systems Analyst-Spec	5.3	6.0	6.0	4,732-5,754	405,507	410,832
Systems Software Spec I-Tech	0.4	-	-	4,731-5,753	-	-
Assoc Info Systems Analyst-Spec	3.4	4.0	4.0	4,316-5,247	240,684	243,276
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,111-4,997	57,116	57,116
Asst Info Systems Analyst	0.6	2.0	2.0	2,902-4,363	75,988	78,144
Staff Services Analyst-Gen	1.0	1.0	1.0	2,632-4,155	45,780	48,066
Office Techn-Typing	2.0	2.0	2.0	2,510-3,050	68,232	69,816
Mgmt Service Techn	2.0	2.0	2.0	2,331-3,201	66,384	67,788
Totals, Customer Delivery	47.1	59.0	59.0	\$2,881,198	\$4,127,364	\$4,173,474
Operations						
C.E.A. III	0.7	1.0	1.0	8,030-8,854	106,248	106,248
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
DP Mgr III	4.1	4.0	4.0	6,334-6,984	335,196	335,232
DP Mgr II	7.8	9.0	9.0	5,206-6,327	669,864	672,984
Sr Info Systems Analyst-Spec	8.5	9.0	9.0	5,206-6,327	673,254	676,104
Sr Info Systems Analyst-Supvr	2.0	2.0	2.0	5,206-6,327	151,848	151,848
Sr Programmer Analyst-Spec	0.8	-	-	5,206-6,327	-	-
Systems Software Spec II-Suprvy	0.4	-	-	5,196-6,316	-	-
Systems Software Spec II-Tech	7.9	6.0	6.0	5,196-6,316	427,872	434,112
DP Mgr I	5.9	6.0	6.0	4,732-5,754	396,587	399,431
Staff Info Systems Analyst-Spec	34.6	39.0	39.0	4,732-5,754	2,614,085	2,648,888
Staff Info Systems Analyst-Supvr	1.0	1.0	1.0	4,732-5,754	65,858	65,858
Staff Programmer Analyst-Spec	0.5	1.0	1.0	4,732-5,754	69,036	69,048
Systems Software Spec I-Tech	3.7	3.0	3.0	4,731-5,753	194,844	197,688
Assoc Info Systems Analyst-Spec	57.2	55.0	55.0	4,316-5,247	3,290,020	3,346,282
Assoc Systems Software Spec-Tech	0.5	-	-	4,308-5,235	-	-
Computer Operations Supvr II	7.9	8.0	8.0	4,123-4,972	475,521	480,626
Info Systems Techn Supvr II	1.0	1.0	1.0	4,123-4,972	59,664	59,664

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
Assoc Govtl Prog Analyst	0.2	-	-	4,111-4,997	-	-
Computer Operations Spec II	4.1	5.0	5.0	3,924-4,770	285,058	287,385
Info Systems Techn Spec II	3.0	3.0	3.0	3,924-4,770	166,987	169,162
Computer Operations Supvr I	2.9	3.0	3.0	3,431-4,123	145,768	148,004
Adm Asst I	0.6	1.0	1.0	3,418-4,347	41,016	43,068
Computer Operations Spec I	15.8	17.0	17.0	3,266-3,969	793,242	801,058
Info Systems Techn Spec I	4.9	6.0	6.0	3,266-3,969	258,198	264,066
Exec Asst	2.0	2.0	2.0	3,072-3,734	89,616	89,616
Asst Info Systems Analyst	15.3	20.0	20.0	2,902-4,363	956,926	977,422
Office Techn-Typing	1.7	2.0	2.0	2,510-3,050	73,200	73,200
Computer Operator	8.9	11.0	11.0	2,317-3,326	410,492	417,814
Info Systems Techn	4.0	5.0	5.0	2,317-3,326	192,692	194,360
Office Asst-Typing	0.8	-	-	2,003-2,641	-	-
Totals, Operations	209.7	221.0	221.0	\$12,530,374	\$13,035,228	\$13,201,304
Engineering						
C.E.A. II	1.8	1.0	1.0	7,302-8,051	92,184	92,184
DP Mgr IV	1.0	1.0	1.0	6,964-7,678	92,136	92,136
DP Mgr III	8.1	9.0	9.0	6,334-6,984	754,272	754,272
Systems Software Spec III-Supvry	14.4	18.0	18.0	5,709-6,938	1,453,942	1,468,685
Systems Software Spec III-Tech	51.8	59.0	59.0	5,709-6,938	4,802,055	4,831,428
DP Mgr II	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Info Systems Analyst-Spec	4.4	7.0	7.0	5,206-6,327	531,468	531,468
Sr Info Systems Analyst-Supvr	1.0	1.0	1.0	5,206-6,327	75,924	75,924
Sr Programmer Analyst-Spec	6.0	8.0	8.0	5,206-6,327	577,353	586,728
Systems Software Spec II-Supvry	3.7	5.0	5.0	5,196-6,316	375,950	378,960
Systems Software Spec II-Tech	79.5	99.0	99.0	5,196-6,316	7,316,674	7,375,938
Staff Info Systems Analyst-Spec	10.8	15.0	15.0	4,732-5,754	1,000,467	1,010,320
Staff Programmer Analyst-Spec	8.6	9.0	9.0	4,732-5,754	597,142	602,172
Systems Software Spec I-Tech	41.9	44.0	44.0	4,731-5,753	2,927,052	2,963,836
Assoc Info Systems Analyst-Spec	9.4	9.0	9.0	4,316-5,247	547,855	552,114
Assoc Programmer Analyst-Spec	4.4	5.0	5.0	4,316-5,247	301,746	307,392
Assoc Systems Software Spec-Tech	8.0	6.0	6.0	4,308-5,235	363,252	370,530
Programmer II	1.0	1.0	1.0	3,768-4,581	54,972	54,972
Adm Asst I	0.6	1.0	1.0	3,418-4,347	41,016	43,068
Exec Asst	1.5	2.0	2.0	3,072-3,734	81,672	83,520
Asst Info Systems Analyst	7.0	7.0	7.0	2,902-4,363	347,773	352,327
Office Techn-Typing	1.9	3.0	3.0	2,510-3,050	103,032	104,832
Totals, Engineering	267.8	311.0	311.0	\$19,845,219	\$22,513,861	\$22,708,730
Temporary Help	12.0	14.7	14.7	620,310	505,248	505,248
Overtime	-	-	-	404,774	1,173,869	1,173,869
TOTALS, AUTHORIZED POSITIONS	726.7	805.2	805.2	\$48,810,974	\$53,436,381	\$53,992,510
<i>Regular/Ongoing Positions</i>	<i>714.7</i>	<i>790.5</i>	<i>790.5</i>	<i>47,785,890</i>	<i>51,757,264</i>	<i>52,313,393</i>
<i>Temporary Help</i>	<i>12.0</i>	<i>14.7</i>	<i>14.7</i>	<i>620,310</i>	<i>505,248</i>	<i>505,248</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>404,774</i>	<i>1,173,869</i>	<i>1,173,869</i>

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

Executive:

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2005-06	Authorized 2006-07	Proposed 2007-08	Actual 2005-06 (Salary Range)	Estimated 2006-07	Proposed 2007-08
C.E.A. IV	-	-1.0	-1.0	\$8,426-9,287	-	-
Statewide Telecommunications & Network:						
Assoc Govtl Prog Analyst	-	-1.0	-1.0	\$4,111-4,997	-	-
Asst Info Systems Analyst	-	-1.0	-1.0	\$2,902-4,363	-	-
Security Management:						
Systems Software Spec III-Tech	-	-1.0	-1.0	\$5,709-6,938	-	-
Administration:						
Assoc Govtl Prog Analyst	-	-1.7	-1.7	\$4,111-4,997	-	-
Customer Delivery:						
Sr Info Systems Analyst-Spec	-	-1.0	-1.0	\$5,206-6,627	-	-
Operations:						
DP Mgr I	-	-1.0	-1.0	\$4,732-5,754	-	-
Info Systems Techn	-	-1.0	-1.0	\$2,317-3,326	-	-
Engineering:						
Sr Info Systems Analyst-Spec	-	-1.0	-1.0	\$5,206-6,627	-	-
Systems Software Spec II-Tech	-	-1.0	-1.0	\$5,196-6,316	-	-